



# Corporate Business Plan

1 JULY 2026 – 30 JUNE 2030



Shire of  
Serpentine  
Jarrahdale



## 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

**I am pleased to present the Shire of Serpentine Jarrahdale's Corporate Business Plan 2026–2030, which will continue to align with our strategic plans, including the Council Plan 2023–2033, the Strategic Communications Plan, and our newly drafted 2026 Stakeholder Management Plan.**

The Shire of Serpentine Jarrahdale remains one of Australia's most strategically important growth areas. As the second fastest-growing local government in Western Australia and third fastest-growing in the nation, we continue to play an increasingly important role in supporting housing delivery, economic development and community growth.

Our focus remains on ensuring we maximise the opportunities that come with this growth. This includes strengthening relationships with industry, government and community stakeholders, advocating for critical infrastructure and positioning the Shire to attract investment, jobs and development that will benefit our residents both now and into the future.

Significant progress has already been made as we complete the short-term commitments of the Council Plan 2023–2033 with delivery of phase 1 of the Hypergrowth Road Program, construction of the Oakford Bush Fire Brigade Station and Keirnan Park Recreation Precinct community sporting ovals and pavilion (Stage 1A).

During 2026–27 to 2029–30 financial years, and with the next Federal and State election cycles approaching, our focus moves to address and deliver on our medium-term priority projects including:

- phase 2 of the Hypergrowth Road Program
- trails development and implementation including a new Jarrahdale Trails Centre
- continued development of the Keirnan Park Recreation Precinct and delivery of a new BMX facility (Stage 1B)
- advocating for a Byford TAFE and Skills Innovation Facility, Byford Glades Multi-purpose Community Facility and phase 3 of the Hypergrowth Road Program

In partnership with State Government, development of major infrastructure and services continues with the construction of the Tonkin Highway extension and Byford Health Hub underway, following the successful delivery of Byford METRONET.

In addition to current road renewal projects, the Shire has finalised the 2026–2036 Roads Forward Works Plan. This important strategic document will guide future investment decisions and help ensure road upgrades and renewals are prioritised based on community need, safety outcomes, asset condition and long-term value.

The Shire is also continuing to invest in organisational improvement. Phase Three of the OneComm project is currently underway and will streamline internal processes while delivering a more accessible and user-friendly experience for residents through improved digital services, applications and customer interactions.

As we look ahead, our commitment remains clear: to deliver essential services, advocate for the infrastructure our community needs, and ensure Serpentine Jarrahdale remains a thriving, connected and prosperous place to live, work and invest.

**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

A welcoming community where everyone feels at home

# OUR MISSION

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 2026–27 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:

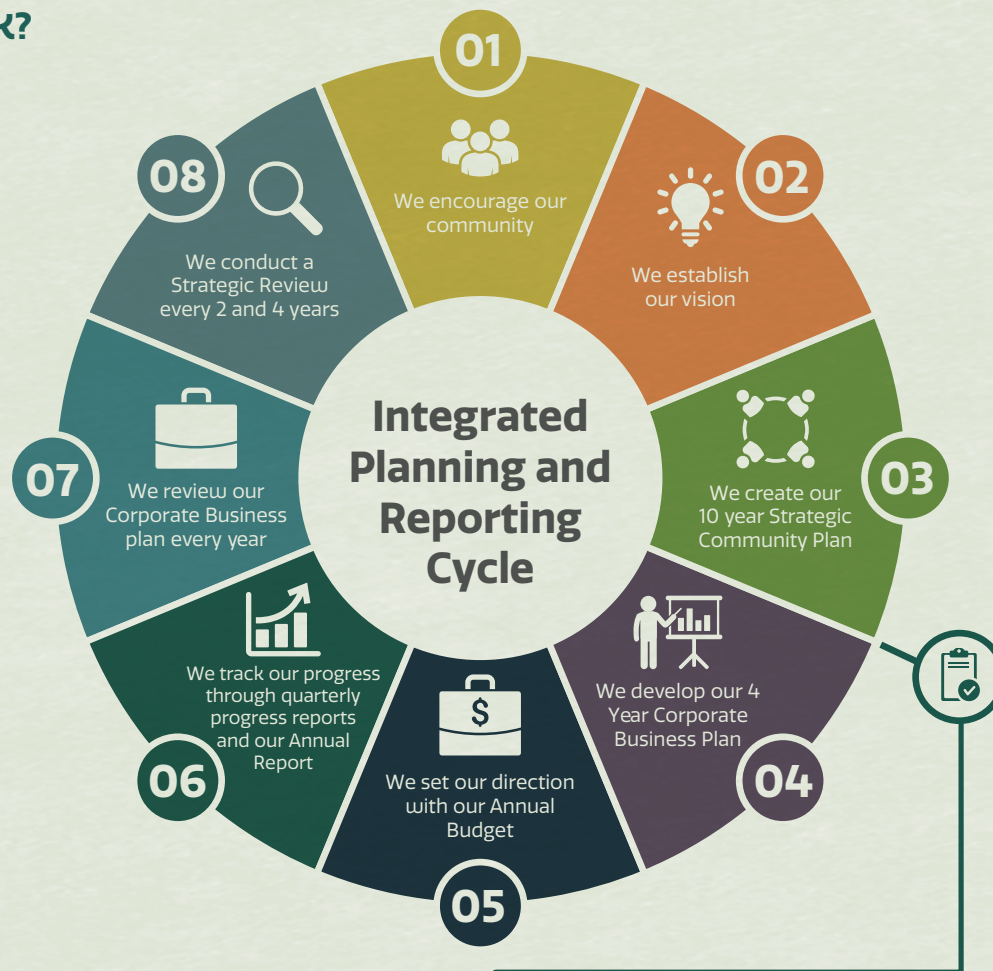
- **articulate the community's vision;**
- **allocate resources to achieve the community's vision; and**
- **monitor and report progress towards the community's vision.**

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 seek to achieve over the 10+ years of the Council Plan:

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.

**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 2026–2030 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 and Skills Innovation Facility
- Byford Glades Multi-purpose Community Facility
- Hypergrowth Roads Program – Phase 3
- Mundijong Townsite Infill Sewer
- Mundijong Road transfer of responsibility

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

- growth facilitation in Byford and Mundijong
- Western boundary development
- planning for the fitout or upgrade of the Shire's 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 Roads Program – Phase 2
- 4 x Federal and State Blackspot Road Upgrades
- 17 x Metropolitan Regional Road Group Upgrades
- 5 x Roads to Recovery Upgrades
- 1 x Commodity Route Upgrade
- Indigo Parkway
- Serpentine Footpath Upgrade from Town Centre to Falls Reserve

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

- Installation of lighting at Kalimna Oval, Byford
- Waste Transfer Station Redevelopment
- Upgrades to Bill Hicks Reserve
- Landscaping to the northern portion of Woodland Grove District Open Space



## 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, including delivery of a new BMX facility (Stage 1B)
- construction of the Oakford Bush Fire Brigade Station

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

- Community Perceptions Survey
- Council Plan
- Access and Inclusion Plan review
- Ageing Well Strategy Review
- Community Safety and Crime Prevention Plan review
- Sport and Recreation Plan

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

- upgrades and refurbishment of the Staff Office Accommodation
- implementation of an Enterprise Resource Planning System
- continued enhancement of the Customer Relationship Management System 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 2026–2030 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. The data is updated annually upon receipt of the audited financial statements:

| Asset Class/Group                                                                                    | Quantity                                                                          | Replacement Cost |
|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------|
|  <b>Buildings</b>    | 134 (major and minor structures)                                                  | \$52,106,490     |
|  <b>Land</b>        | 33                                                                                | \$9,362,500      |
|  <b>Open space</b> | 9618                                                                              | \$49,656,314     |
|  <b>Drainage</b>   | 21,605 (Minor Culverts, Pits, Pipes, Headwalls, Open Stormwater Drainage Systems) | \$163,326,388    |
|  <b>Footpaths</b>  | 190.37km                                                                          | \$32,823,021     |
|  <b>Roads</b>      | 788.29km (sealed and unsealed roads)                                              | \$457,654,397    |

## Organisational Development Roadmap

The Organisational Development Roadmap provides a structured approach to building the organisational capabilities and engagement required to deliver the Corporate Business Plan.

It ensures alignment between the Corporate strategic priorities, organisational performance, and people practices. The financial impacts of the Organisational Development Roadmap are captured within the Long-Term Financial Plan. Insights from the Corporate Business Plan are incorporated in the Organisational Development framework for identifying and responding to future capability needs.

## 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 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:

|                                     | 2026-27        | 2027-28        | 2028-29        | 2029-30        |
|-------------------------------------|----------------|----------------|----------------|----------------|
| RATES REVENUE                       | \$37,433,167   | \$40,251,000   | \$42,474,000   | \$44,589,000   |
| OTHER UNTIED REVENUE                | \$5,465,000    | \$5,554,000    | \$5,645,000    | \$5,738,000    |
| TOTAL UNTIED REVENUE                | \$42,898,167   | \$45,805,000   | \$48,119,000   | \$50,327,000   |
| NET OPERATING EXPENDITURE           | (\$31,878,504) | (\$33,574,770) | (\$34,749,592) | (\$35,966,498) |
| EXPENSE SMOOTHING RESERVE TRANSFERS | (\$4,403,655)  | (\$6,316,000)  | (\$7,305,000)  | (\$7,448,000)  |
| CAPITAL EXPENDITURE                 | (\$5,248,599)  | (\$3,445,473)  | (\$3,898,488)  | (\$4,459,871)  |
| NON-RECURRENT EXPENDITURE           | (\$412,718)    | (\$817,741)    | (\$548,850)    | (\$536,800)    |
| DEBT REPAYMENTS                     | (\$954,691)    | (\$1,651,016)  | (\$1,617,070)  | (\$1,915,831)  |

### 2. Rates:

- Adopted rates for 2026-27 will yield a 3.9% 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:

| 2026-27                            | 2027-28                            | 2028-29                            | 2029-30                            |
|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| 14 Million worth of gifted assets. | 14 Million worth of gifted assets. | 15 Million worth of gifted assets. | 16 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.

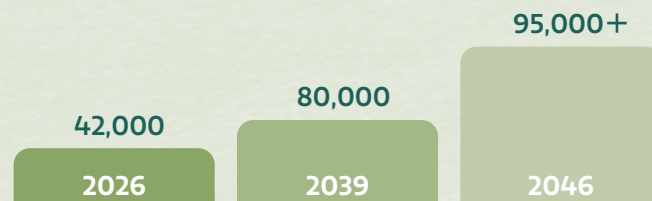


# 1. ADVOCACY PROJECTS

The Shire of Serpentine Jarrahdale is becoming one of the country's most important growth areas. As the second fastest growing local government in WA and third fastest in the country, Serpentine Jarrahdale is officially a hyper-growth council.

Serpentine Jarrahdale's population forecast for 2026, as calculated by the Shire, is currently sitting at 42,000 and expecting to pass 50,000 in the next five years, representing an increase of 20 per cent. This is far above metropolitan averages of 2% growth and is expected to continue, effectively doubling our current number in the order of 80,000 residents by 2039, and reaching 95,275 by 2046.

## Population Forecast<sup>1</sup>



With this rapid and steady population growth, we must ensure the Shire is well-positioned in the coming years to cater to the needs of this growing community. While growth generates additional revenue, the pace of population growth continues to place significant demand on infrastructure, community facilities and essential services.

Securing external investment and government funding remains critical to ensuring infrastructure delivery keeps pace with community expectations. With this growth also means an adjustment in demographics, with younger and growing families calling our Shire home, our need for a wider range of infrastructure, such as schools, amenities and more is required to accommodate this change.

To achieve this, the Shire is focusing our efforts on strengthening our strategic partnerships, including State and Federal Government partners, to eventuate the growth vision for our Shire. As we push for these increased funding and election commitments for essential projects, our visibility on this stage will also be increased, ensuring our place going into the future as an active advocacy body on not just state, but a national level.

## Shire-led Priorities (1–5 Years)

- Hypergrowth Roads – Phase 3
- Byford TAFE and Skills Innovation Facility
- Byford Glades Multi-Purpose Community Facility

## Government-led Priorities

- Transfer of Mundijong Road to State Government responsibility
- Delivery of the Mundijong Infill Sewer Project

The Shire will continue strengthening relationships with State and Federal Governments, industry and regional partners to ensure Serpentine Jarrahdale remains well positioned to secure investment for the infrastructure our growing community requires.

## Further Election Commitments

In addition to major advocacy projects, the Shire will identify smaller community infrastructure initiatives valued between \$50,000 and \$300,000 that may be suitable for election commitments by State and Federal candidates, helping maximise funding opportunities for local parks, recreation and community infrastructure.

## Future Opportunities

While Council's immediate advocacy efforts will focus on the endorsed priorities for the upcoming election cycle, the Shire continues to identify and plan for future community infrastructure that will support long-term growth. As planning and funding opportunities emerge, projects such as additional sporting infrastructure, community facilities and regional recreation initiatives may be progressed in partnership with State and Federal Governments.

<sup>1</sup> Source: Population and household forecasts, 2021 to 2046, National Forecasting Program, .id (informed decisions), March 2026.

## 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                                                                                                                                                                                               | 2026-27 \$000s |       | 2027-28 \$000s |       | 2028-29 \$000s |       | 2029-30 \$000s |       |
|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|
|                                                                 |                                                                                         |                |                                                                                                      |                                                                                          |                     |                                                                                                                                                                                                                          | Shire          | Other | Shire          | Other | Shire          | Other | Shire          | Other |
|                                                                 |                                                                                         |                |                                                                                                      |                                                                                          |                     |  <b>THRIVING</b> – 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                                                                               | 30 Jun 2027         | 677                                                                                                                                                                                                                      | -              | -     |                |       |                |       |                |       |
| Jarrahdale Trails Centre                                        | Design and development of a new Jarrahdale Trails Centre.                               | 3              | OCM114/05/25                                                                                         | Design<br>1 Jul 202631 Jul 2027<br>Procurement and Construction<br>1 Aug 202731 Jan 2029 |                     | 5,000                                                                                                                                                                                                                    | -              | 300   | -              | 1,000 | -              | 3,500 |                |       |
| Jarrahdale Horse Friendly RV Park                               | Construct a secure horse-friendly camp zone in the Jarrahdale RV Park.                  | 3              | OCM-24-2026                                                                                          | 10 Feb 2026                                                                              | 31 Dec 2026         | 499                                                                                                                                                                                                                      | -              | -     |                |       |                |       |                |       |
| Enterprise Resource Planning                                    | Implement an Enterprise Resource Planning system.                                       | 4              | Strategic Information and Communications Technology Plan                                             | 1 Jul 2018                                                                               | 30 Jun 2027         | 9,338                                                                                                                                                                                                                    | 480            | -     |                |       |                |       |                |       |
| Staff Office Accommodation Refurbishment                        | Upgrades to the Staff Office Accommodation including Staff Amenities and 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                                                                                                                                                                                                                    | -              | -     |                |       |                |       |                |       |

| Project/Activity                                                                                                                                                                                              | Project Description                                                                                                                                                    | Objective Link | Key Informing Strategy / Council Resolution                     | Project Start Date                | Project Finish Date                                                                                                 | Total Project Value \$000s | 2026-27 \$000s |       | 2027-28 \$000s |       | 2028-29 \$000s |       | 2029-30 \$000s |       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------------------------|-----------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|
|                                                                                                                                                                                                               |                                                                                                                                                                        |                |                                                                 |                                   |                                                                                                                     |                            | Shire          | Other | Shire          | Other | Shire          | Other | Shire          | Other |
| <b>Animal Management Facility</b>                                                                                                                                                                             | Develop a design and costing for the fitout or upgrade of the Shire's Animal Management Facility.                                                                      | 1              | Animal Management Facility Feasibility Study OCM-159-2025       | Design and costing:<br>1 Jul 2026 | 30 Jun 2027<br><br>Procurement and construction (subject to endorsement of completed design and costing)<br><br>TBC | 3,050                      | 50             | -     | 500            | -     | 2,500          | -     |                |       |
|  <b>LIVEABLE – A protected, enhanced and safe natural and built rural environment, with access to services and facilities</b> |                                                                                                                                                                        |                |                                                                 |                                   |                                                                                                                     |                            |                |       |                |       |                |       |                |       |
| <b>Indigo Parkway</b>                                                                                                                                                                                         | Construction of Indigo Parkway.                                                                                                                                        | 2              | Byford Traditional Infrastructure Development Contribution Plan | 1 Jul 2023                        | 30 Sep 2027                                                                                                         | 7,200                      | 3,350          | -     | -              | -     |                |       |                |       |
| <b>Mundijong Rd / Paterson St Intersection Upgrade</b>                                                                                                                                                        | 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                                                                                                         | 2,614                      | -              | -     |                |       |                |       |                |       |
| <b>Serpentine Footpath Upgrade</b>                                                                                                                                                                            | 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 Dec 2026                                                                                                         | 1,500                      | -              | -     |                |       |                |       |                |       |
| <b>Kargotich Road / Abernethy Road Intersection Upgrade</b>                                                                                                                                                   | Upgrade the intersection of Kargotich Road and Abernethy Road to a roundabout.                                                                                         | 2              |                                                                 | 1 Jul 2025                        | 30 Mar 2029                                                                                                         | 6,830                      | -              | 4,439 | -              | -     | -              | -     |                |       |
| <b>Kargotich Road / Orton Road Intersection Upgrade</b>                                                                                                                                                       | Upgrade the intersection of Kargotich Road and Orton Road to a roundabout.                                                                                             | 2              |                                                                 | 1 Jul 2025                        | 30 Mar 2029                                                                                                         | 5,410                      | -              | 3,516 | -              | -     | -              | -     |                |       |

| Project/Activity                                          | Project Description                                                                                                                                                             | Objective Link | Key Informing Strategy / Council Resolution | Project Start Date | Project Finish Date | Total Project Value \$000s | 2026-27 \$000s |       | 2027-28 \$000s |       | 2028-29 \$000s |       | 2029-30 \$000s |       |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------------------------|--------------------|---------------------|----------------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|
|                                                           |                                                                                                                                                                                 |                |                                             |                    |                     |                            | Shire          | Other | Shire          | Other | Shire          | Other | Shire          | Other |
| <b>Kargotich Road / Gossage Road Intersection Upgrade</b> | Upgrade the intersection of Kargotich Road and Gossage Road to a roundabout.                                                                                                    | 2              |                                             | 1 Jul 2025         | 30 Mar 2029         | 4,820                      | -              | 3,133 | -              | -     | -              | -     |                |       |
| <b>Utlely Road Upgrade</b>                                | Design and construction of a section of Utlely Road (to be determined by Council) (Roads to Recovery).                                                                          | 2              |                                             | 1 Jul 2026         | 30 Jun 2028         | 1,435                      | -              | 735   | -              | 700   |                |       |                |       |
| <b>Kingsbury Drive Upgrade</b>                            | Road widening on Kingsbury Drive from Southwest Highway to Bodhinyana Buddhist Monastery entrance (SLK 0.03 to SLK 2.16) (State Blackspot).                                     | 2              |                                             | 1 Jul 2026         | 30 Jun 2027         | 2,379                      | 793            | 1,586 |                |       |                |       |                |       |
| <b>Hopeland Road (A) Rehabilitation</b>                   | Rehabilitate the existing pavement on Hopeland Road from Karnup Road intersection to 820m south of Karnup Road (SLK 1.66 to SLK 2.48) (MRRG).                                   | 2              |                                             | 1 Jul 2026         | 30 Jun 2027         | 838                        | 279            | 559   |                |       |                |       |                |       |
| <b>Hopeland Road (B) Rehabilitation</b>                   | Rehabilitate the existing pavement on Hopeland Road from 490m north of Henderson Road intersection to 120m south of Henderson Road intersection (SLK 5.70 to SLK 6.310) (MRRG). | 2              |                                             | 1 Jul 2026         | 30 Jun 2027         | 711                        | 237            | 474   |                |       |                |       |                |       |
| <b>Hopeland Road (C) Rehabilitation</b>                   | Rehabilitate the existing pavement on Hopeland Road from 480m north of Elliot Road intersection to 100m south of Elliot Road intersection (SLK 9.62 to SLK 10.20) (MRRG).       | 2              |                                             | 1 Jul 2026         | 30 Jun 2027         | 690                        | 230            | 460   |                |       |                |       |                |       |

| Project/Activity                                 | Project Description                                                                                                                                                                         | Objective Link | Key Informing Strategy / Council Resolution | Project Start Date | Project Finish Date | Total Project Value \$000s | 2026-27 \$000s |       | 2027-28 \$000s |       | 2028-29 \$000s |       | 2029-30 \$000s |       |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------------------------|--------------------|---------------------|----------------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|
|                                                  |                                                                                                                                                                                             |                |                                             |                    |                     |                            | Shire          | Other | Shire          | Other | Shire          | Other | Shire          | Other |
| <b>Beenyup Road Rehabilitation</b>               | Rehabilitate the existing pavement on Beenyup Road from South Western Highway intersection to Old Brickworks Road (SLK 0.00 to SLK 1.14) (MRRG).                                            | 2              |                                             | 1 Jul 2026         | 30 Jun 2027         | 766                        | 255            | 511   |                |       |                |       |                |       |
| <b>Paterson Street Rehabilitation</b>            | Rehabilitate the existing pavement on Paterson Street from Richardson Street to Keirnan Street (SLK 0.76 to SLK 1.95) (MRRG).                                                               | 2              |                                             | 1 Jul 2026         | 30 Jun 2027         | 704                        | 235            | 469   |                |       |                |       |                |       |
| <b>Jarrahdale Road Rehabilitation</b>            | Rehabilitate the existing pavement on Jarrahdale Road from SLK 1.05 to Medulla Road (MRRG).                                                                                                 | 2              |                                             | 1 Jul 2026         | 30 Jun 2027         | 1,150                      | 383            | 767   |                |       |                |       |                |       |
| <b>Orton Road / King Road Roundabout upgrade</b> | Upgrade the roundabout at the intersection of Orton Road and King Road (State Blackspot).                                                                                                   | 2              |                                             | 1 Jul 2026         | 30 Jun 2027         | 1,074                      | 358            | 716   |                |       |                |       |                |       |
| <b>Orton Road Upgrade</b>                        | Road widening on Orton Road from Casuarina Road to 150m east of Tunney Road (SLK 0.0 to SLK 0.89) (State Blackspot).                                                                        | 2              |                                             | 1 Jul 2026         | 30 Jun 2027         | 1,050                      | 350            | 700   |                |       |                |       |                |       |
| <b>Karnup Road Upgrade</b>                       | Road widening on Karnup Road from 320m east of Rapids Road south/Karnup Road intersection to 700m north of Punrak Road / Karnup Road intersection (SLK 4.24 to SLK 5.18) (State Blackspot). | 2              |                                             | 1 Jul 2026         | 30 Jun 2027         | 1,265                      | 422            | 843   |                |       |                |       |                |       |
| <b>Elliot Road Upgrade</b>                       | Road upgrade on Elliot Road (SLK 7.05 to SLK 7.45) (Commodity Route).                                                                                                                       | 2              |                                             | 1 Jul 2026         | 30 Jun 2027         | 524                        | 349            | 175   |                |       |                |       |                |       |
| <b>Turner Road Upgrade</b>                       | Road widening on Turner Road from Soldiers Road to 410m west side of Soldiers Road (SLK 0.70 to SLK 1.11) (Roads to Recovery).                                                              | 2              |                                             | 1 Jul 2027         | 30 Jun 2028         | 658                        |                |       | -              | 658   |                |       |                |       |

| Project/Activity                          | Project Description                                                                                                                                        | Objective Link | Key Informing Strategy / Council Resolution | Project Start Date | Project Finish Date | Total Project Value \$000s | 2026-27 \$000s |       | 2027-28 \$000s |       | 2028-29 \$000s |       | 2029-30 \$000s |       |
|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------------------------|--------------------|---------------------|----------------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|
|                                           |                                                                                                                                                            |                |                                             |                    |                     |                            | Shire          | Other | Shire          | Other | Shire          | Other | Shire          | Other |
| <b>Rapids Road (A) Rehabilitation</b>     | Rehabilitate the existing pavement on Rapids Road from Gull Road to Rowe Road (SLK 1.07 to SLK 1.70) (MRRG).                                               | 2              | Roads Forward Works Plan 2026-2036          | 1 Jul 2027         | 30 Jun 2028         | 409                        |                |       | 136            | 273   |                |       |                |       |
| <b>Rapids Road (B) Rehabilitation</b>     | Rehabilitate the existing pavement on Rapids Road from Rowe Road to 650m south of Rowe Road (SLK 1.70 to SLK 2.35) (MRRG).                                 | 2              | Roads Forward Works Plan 2026-2036          | 1 Jul 2027         | 30 Jun 2028         | 421                        |                |       | 140            | 281   |                |       |                |       |
| <b>Rapids Road (C) Rehabilitation</b>     | Rehabilitate the existing pavement on Rapids Road 650m south of Rowe Road to Karnup Road (SLK 2.35 to SLK 3.00) (MRRG).                                    | 2              | Roads Forward Works Plan 2026-2036          | 1 Jul 2027         | 30 Jun 2028         | 421                        |                |       | 140            | 281   |                |       |                |       |
| <b>Jarrahdale Road (A) Rehabilitation</b> | Rehabilitate the existing pavement on Jarrahdale Road from 1030m east of South Western Highway to 810m west of Medulla Road (SLK 1.05 to SLK 1.50) (MRRG). | 2              | Roads Forward Works Plan 2026-2036          | 1 Jul 2027         | 30 Jun 2028         | 559                        |                |       | 186            | 373   |                |       |                |       |
| <b>Jarrahdale Road (B) Rehabilitation</b> | Rehabilitate the existing pavement on Jarrahdale Road from 810m west of Medulla Road to 360m west of Medulla Road (SLK 1.50 to SLK 1.95) (MRRG).           | 2              | Roads Forward Works Plan 2026-2036          | 1 Jul 2027         | 30 Jun 2028         | 440                        |                |       | 147            | 293   |                |       |                |       |
| <b>Hopkinson Road (A) Rehabilitation</b>  | Rehabilitate the existing pavement on Hopkinson Road from Leaver Way to Orton Road (SLK 0.44 to SLK 1.60) (MRRG).                                          | 2              | Roads Forward Works Plan 2026-2036          | 1 Jul 2027         | 30 Jun 2028         | 726                        |                |       | 242            | 484   |                |       |                |       |
| <b>Hopkinson Road (B) Rehabilitation</b>  | Rehabilitate the existing pavement on Hopkinson Road from Devon Court to 150m North of Charolais Court (SLK 5.73 to SLK 6.35) (MRRG).                      | 2              | Roads Forward Works Plan 2026-2036          | 1 Jul 2027         | 30 Jun 2028         | 288                        |                |       | 96             | 192   |                |       |                |       |

| Project/Activity                                      | Project Description                                                                                                                                                                            | Objective Link | Key Informing Strategy / Council Resolution | Project Start Date | Project Finish Date | Total Project Value \$000s | 2026-27 \$000s |       | 2027-28 \$000s |       | 2028-29 \$000s |       | 2029-30 \$000s |       |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------------------------|--------------------|---------------------|----------------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|
|                                                       |                                                                                                                                                                                                |                |                                             |                    |                     |                            | Shire          | Other | Shire          | Other | Shire          | Other | Shire          | Other |
| <b>Karnup Road Rehabilitation</b>                     | Rehabilitate the existing pavement on Karnup Road from 440m West of Karnup Creek Road to Yangedi Road North (SLK 10.21 to SLK 11.41) (MRRG).                                                   | 2              | Roads Forward Works Plan 2026-2036          | 1 Jul 2027         | 30 Jun 2028         | 494                        |                |       | 165            | 329   |                |       |                |       |
| <b>Abernethy Road Landscaping</b>                     | Street tree planting to the verges and medians along Abernethy Road between Soldiers Road and Warrington Road, and landscaping to the Gordin Way Roundabout.                                   | 3              |                                             | 1 Oct 2023         | 30 Sep 2026         | 327                        | -              | -     |                |       |                |       |                |       |
| <b>Abernethy Road Raingardens and Roundabouts</b>     | Detailed design and planting of existing raingardens along Abernethy Road, and landscaping of 4 x roundabouts along Abernethy Road between Warrington Road and Kardan / Tourmaline Boulevards. | 3              | OCM-94-2026                                 | 1 Jul 2025         | 30 Apr 2027         | 299                        | -              | -     |                |       |                |       |                |       |
| <b>Woodland Grove District Open Space Landscaping</b> | Landscaping to the northern portion of Woodland Grove District Open Space including turf, groundcover planting, footpath and irrigation.                                                       | 3              |                                             | 1 Jul 2026         | 31 Oct 2027         | 300                        | 300            | -     | -              | -     |                |       |                |       |
| <b>Bill Hicks Reserve Upgrades</b>                    | Upgrades to Bill Hicks Reserve including replacement of playground equipment and soft fall, new shade shelter, BBQ, picnic tables, subsoil drainage and parking area.                          | 3              |                                             | 1 Jul 2026         | 30 Sep 2027         | 580                        | 405            | 175   | -              | -     |                |       |                |       |

| Project/Activity                                                                                                                                                         | Project Description                                                                                                                                                                                                      | Objective Link | Key Informing Strategy / Council Resolution                | Project Start Date                                                                                                                                                                                                       | Project Finish Date | Total Project Value \$000s | 2026-27 \$000s |        | 2027-28 \$000s |       | 2028-29 \$000s |       | 2029-30 \$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:<br>1 Jul 2026   30 Jun 2028<br>Detailed Design and Construction ( <i>subject to funding</i> )                                                           |                     | 324                        | -              | -      | -              | -     |                |       |                |       |
| Kalimna Oval Lighting                                                                                                                                                    | Installation of lighting at Kalimna Oval, Byford.                                                                                                                                                                        | 4              | OCM229/08/24                                               | 1 Jul 2024                                                                                                                                                                                                               | 31 Dec 2026         | 509                        | -              | -      |                |       |                |       |                |       |
| Waste Transfer Station Redevelopment                                                                                                                                     | Redevelopment of the Waste Transfer Station to include site rehabilitation, capping and regulatory approvals, to cater for limited green waste, limited bulk waste and metals.                                           | 5              | OCM021/02/25<br>OCM-55-2026                                | Feb 2025                                                                                                                                                                                                                 | 31 Dec 2026         | 2,900                      | -              | -      |                |       |                |       |                |       |
|  CONNECTED – Connected and vibrant neighbourhoods, celebrating our history and diversity |                                                                                                                                                                                                                          |                |                                                            |                                                                                                                                                                                                                          |                     |                            |                |        |                |       |                |       |                |       |
| 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                                                                                                                                                                                                               | 31 Mar 2027         | 35,610                     | 2,970          | 12,650 |                |       |                |       |                |       |
| Keirnan Park Recreation Precinct (Stage 1B)                                                                                                                              | Delivery of a new BMX facility at Keirnan Park.                                                                                                                                                                          | 1              | Keirnan Park Master Plan and Business Case<br>OCM-134-2026 | Finalisation of the funding agreement with the State Government:<br>18 May 2026   30 Sep 2026<br>Finalise Design Documentation and Construction:<br><i>Dates to be finalised upon execution of the funding agreement</i> |                     | 10,000                     | -              | -      | -              | 8,900 | -              | 1,100 |                |       |

| Project/Activity                                                                   | Project Description                                                                                                                                                                                                                                                                                                                      | Objective Link | Key Informing Strategy / Council Resolution                      | Project Start Date     | Project Finish Date | Total Project Value \$000s | 2026-27 \$000s |       | 2027-28 \$000s |       | 2028-29 \$000s |       | 2029-30 \$000s |       |
|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------|------------------------|---------------------|----------------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|
|                                                                                    |                                                                                                                                                                                                                                                                                                                                          |                |                                                                  |                        |                     |                            | Shire          | Other | Shire          | Other | Shire          | Other | Shire          | Other |
| <b>Soldiers Road Principal Shared Path</b>                                         | Completion of detailed design, costings and construction of the rail maze crossing for the freight rail and the adjacent culvert located south of the Court Grammar school. (Stage 1); and completion of detailed design and cost estimates for the footbridge at Cardup Siding, followed by construction of agreed section/s (Stage 2). | 2              |                                                                  | Stage 1:<br>1 Jul 2022 | 31 Oct 2028         | 2,950                      |                |       |                |       |                |       |                |       |
|                                                                                    |                                                                                                                                                                                                                                                                                                                                          |                |                                                                  | Stage 2<br>1 Apr 2026  | 31 Jul 2028         |                            | -              | -     | -              | -     | -              | -     |                |       |
| <b>Oakford Volunteer Bush Fire and Emergency Support Brigades Station Facility</b> | Deliver a 4-bay bushfire station to cater for the Oakford Bushfire Brigade and Emergency Support Brigade.                                                                                                                                                                                                                                | 2              | Community Infrastructure Implementation Plan<br><br>OCM102/04/25 | 1 Jul 2020             | 30 Apr 2027         | 3,944                      | -              | -     |                |       |                |       |                |       |



### 3. CAPITAL WORKS PROGRAM (EXCLUDES MAJOR PROJECTS)

#### KEY

Grant funds pending confirmation

| Category                                                                                                                                                                                                                 | 2026-27<br>\$000s |       | 2027-28<br>\$000s |       | 2028-29<br>\$000s |       | 2029-30<br>\$000s |       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------|-------------------|-------|-------------------|-------|-------------------|-------|
|                                                                                                                                                                                                                          | Shire             | Other | Shire             | Other | Shire             | Other | Shire             | Other |
|  <b>THRIVING – A well-planned Shire which supports our community to flourish through sustainable growth, partnerships and leadership</b> |                   |       |                   |       |                   |       |                   |       |
| ICT Renewal Annual Replacement Program                                                                                                                                                                                   | 165               | -     | 160               | -     | 160               | -     | 129               | -     |
| ICT Renewal Improvements                                                                                                                                                                                                 | 78                | -     | -                 | -     | -                 | -     | -                 | -     |
| Plant and Fleet New                                                                                                                                                                                                      | 194               | -     | 113               | -     | 117               | -     | 121               | -     |
| Plant and Fleet Renewal                                                                                                                                                                                                  | 513               | 162   | 380               | -     | 725               | -     | 778               | -     |
| Land Acquisition                                                                                                                                                                                                         | 8,000             | -     | -                 | -     | -                 | -     | -                 | -     |
|  <b>LIVEABLE – A protected, enhanced and safe natural and built rural environment, with access to services and facilities</b>            |                   |       |                   |       |                   |       |                   |       |
| Roads to Recovery Gravel Resheeting                                                                                                                                                                                      | -                 | 318   | -                 | 155   | -                 | -     | -                 | -     |
| Gravel Resheeting                                                                                                                                                                                                        | -                 | -     | -                 | -     | -                 | -     | 150               | -     |
| State Blackspot Road Upgrades                                                                                                                                                                                            | -                 | -     | 1,149             | 2,298 | 1,217             | 2,434 | 1,287             | 2,574 |
| Metropolitan Regional Road Group Renewal                                                                                                                                                                                 | 101               | 201   | 248               | 494   | 1,500             | 3,000 | 1,500             | 3,000 |
| Metropolitan Regional Road Group Improvements                                                                                                                                                                            | -                 | -     | 1,000             | 2,000 | 1,000             | 2,000 | 1,000             | 2,000 |
| Roads to Recovery Renewal                                                                                                                                                                                                | -                 | -     | -                 | 92    | -                 | 1,605 | -                 | -     |
| Drainage Renewal                                                                                                                                                                                                         | 197               | -     | 111               | -     | 115               | -     | 120               | -     |
| Bore Renewal                                                                                                                                                                                                             | 95                | -     | -                 | -     | -                 | -     | -                 | -     |
| Parks and Environment New                                                                                                                                                                                                | 20                | -     | 20                | -     | 20                | -     | 20                | -     |
| Parks and Environment Renewal                                                                                                                                                                                            | 262               | -     | 547               | -     | 554               | -     | 562               | -     |
| Landscaping New                                                                                                                                                                                                          | 67                | -     | -                 | -     | -                 | -     | -                 | -     |
| Street Lighting                                                                                                                                                                                                          | -                 | -     | 100               | -     | 100               | -     | 100               | -     |
| Footpath / Kerb Renewal                                                                                                                                                                                                  | -                 | -     | 55                | -     | 55                | -     | 55                | -     |
| Minor Facility Renewals and Upgrades                                                                                                                                                                                     | 464               | -     | 478               | -     | 492               | -     | 507               | -     |
| Asset Demolition                                                                                                                                                                                                         | -                 | -     | 53                | -     | -                 | -     | -                 | -     |
| Bus Shelter Program                                                                                                                                                                                                      | 20                | 15    | 20                | 15    | 20                | 15    | 20                | 15    |
| Shire contribution to Road Projects yet to be identified                                                                                                                                                                 | -                 | -     | 387               | -     | 811               | -     | 1,221             | -     |
|  <b>CONNECTED – Connected and vibrant neighbourhoods, celebrating our history and diversity</b>                                        |                   |       |                   |       |                   |       |                   |       |
| Road Safety Initiatives                                                                                                                                                                                                  | 135               | -     | 138               | -     | 141               | -     | 144               | -     |

## 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<br>\$000s | 2026-27<br>\$000s |       | 2027-28<br>\$000s |       | 2028-29<br>\$000s |       | 2029-30<br>\$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 |                                                                                                                                         |                |                                                      |                    |                     |                               |                   |       |                   |       |                   |       |                   |       |
| Glades District Community Facility – Election Advocacy                                                                           | Needs Analysis and Concept Design for the Glades District Community Facility.                                                           | 1              | Community Infrastructure Developer Contribution Plan | 1 Jul 2026         | 30 Jun 2028         | 100                           | 100               | -     | -                 | -     |                   |       |                   |       |
| Byford Tafe – Election Advocacy                                                                                                  | Update the Byford Tafe Feasibility.                                                                                                     | 1              |                                                      | 1 Jul 2026         | 30 Jun 2028         | 30                            | 30                | -     | -                 | -     |                   |       |                   |       |
| Byford Old Quarter Structure Plan                                                                                                | Engage a consultant to develop a precinct structure plan for the Byford Old Quarter.                                                    | 1              |                                                      | 1 Jul 2026         | 30 Jun 2028         | 85                            | 67                | -     | 18                | -     |                   |       |                   |       |
| Flexible Rates Payment Program                                                                                                   | Develop and implement a flexible rates payment program to support the option of automated instalment payments on annual property rates. | 4              |                                                      | 1 Jul 2026         | 30 Jun 2027         | 30                            | 30                | -     |                   |       |                   |       |                   |       |
| Organisational Development Roadmap Review                                                                                        | Develop an Organisational Development Roadmap for 2026-2029.                                                                            | 4              |                                                      | 1 Jul 2026         | 30 Jun 2027         | Inhouse                       | -                 | -     |                   |       |                   |       |                   |       |
| Emergency Management Governance Review                                                                                           | Undertake a governance review via Internal Audit of Emergency Services Management.                                                      | 4              | OCM-43-2026                                          | 16 Mar 2026        | 31 Dec 2026         | 60                            | -                 | -     |                   |       |                   |       |                   |       |
| Strategic ICT Plan                                                                                                               | Conduct the 5-year review of the Strategic ICT Plan.                                                                                    | 4              | Strategic ICT Plan                                   | 1 Jul 2026         | 30 Jun 2027         | Inhouse                       | -                 | -     |                   |       |                   |       |                   |       |

| Project/Activity                                                                                                                                                                | Project Description                                                                                                                                                                                    | Objective Link | Key Informing Strategy / Council Resolution | Project Start Date | Project Finish Date | Total Project Value \$000s | 2026-27 \$000s |       | 2027-28 \$000s |       | 2028-29 \$000s |       | 2029-30 \$000s |       |
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|                                                                                                                                                                                 |                                                                                                                                                                                                        |                |                                             |                    |                     |                            | Shire          | Other | Shire          | Other | Shire          | Other | Shire          | Other |
| <b>New Depot, Pound and Waste Transfer Station Masterplan</b>                                                                                                                   | Develop a masterplan for a New Depot, Pound and Waste Transfer Station.                                                                                                                                | 1              |                                             | 1 Jul 2027         | 30 Jun 2028         | 257                        |                |       | 257            | -     |                |       |                |       |
| <b>Local Planning Strategy Review</b>                                                                                                                                           | Review the Local Planning Strategy (focus on industrial and commercial).                                                                                                                               | 1              | Local Planning Strategy Guidelines          | 1 Jul 2027         | 30 Jun 2028         | Inhouse                    |                |       | -              | -     |                |       |                |       |
|  <b>CONNECTED</b> – Connected and vibrant neighbourhoods, celebrating our history and diversity |                                                                                                                                                                                                        |                |                                             |                    |                     |                            |                |       |                |       |                |       |                |       |
| <b>Community Safety and Crime Prevention Plan Review</b>                                                                                                                        | Review the Community Safety and Crime Prevention Plan.                                                                                                                                                 | 2              |                                             | 1 Jul 2026         | 30 Jun 2027         | Inhouse                    | -              | -     |                |       |                |       |                |       |
| <b>Seniors Housing Council Paper</b>                                                                                                                                            | Prepare a Paper to Council on potential opportunities for Shire involvement in Seniors Housing delivery within the district, and outline these options including benefits, costs and risks associated. | 2              |                                             | 1 Jul 2026         | 31 Dec 2026         | Inhouse                    | -              | -     |                |       |                |       |                |       |
| <b>Community Perceptions Survey</b>                                                                                                                                             | Conduct the Community Perceptions Survey.                                                                                                                                                              | 3              |                                             | 1 Jul 2026         | 30 Jun 2027         | 45                         | 45             | -     |                |       |                |       |                |       |
| <b>Sport and Recreation Plan</b>                                                                                                                                                | Develop a Sport and Recreation Plan to meet the current and future needs of the community.                                                                                                             | 1              |                                             | 1 Jul 2027         | 30 Jun 2028         | 60                         |                |       | 60             | -     |                |       |                |       |
| <b>Keirnan Park Masterplan Review</b>                                                                                                                                           | Conduct a review of the Keirnan Park Masterplan.                                                                                                                                                       | 1              |                                             | 1 Jul 2027         | 30 Jun 2028         | 60                         |                |       | 60             | -     |                |       |                |       |

| Project/Activity                                      | Project Description                                                           | Objective Link | Key Informing Strategy / Council Resolution | Project Start Date | Project Finish Date | Total Project Value \$000s | 2026-27 \$000s |       | 2027-28 \$000s |       | 2028-29 \$000s |       | 2029-30 \$000s |       |
|-------------------------------------------------------|-------------------------------------------------------------------------------|----------------|---------------------------------------------|--------------------|---------------------|----------------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|
|                                                       |                                                                               |                |                                             |                    |                     |                            | Shire          | Other | Shire          | Other | Shire          | Other | Shire          | Other |
| <b>Local Emergency Management Arrangements Review</b> | Undertake the 5-yearly review of the Local Emergency Management Arrangements. | 2              |                                             | 1 Jul 2027         | 30 Jun 2028         | Inhouse                    |                |       | -              | -     |                |       |                |       |
| <b>Local Recovery Plan Review</b>                     | Review the Local Recovery Plan.                                               | 2              |                                             | 1 Jul 2027         | 30 Jun 2028         | Inhouse                    |                |       | -              | -     |                |       |                |       |
| <b>Access and Inclusion Plan Review</b>               | Review the Access and Inclusion Plan.                                         | 2              | Access and Inclusion Plan                   | 1 Jul 2027         | 30 Jun 2028         | Inhouse                    |                |       | -              | -     |                |       |                |       |
| <b>Council Plan Review</b>                            | Undertake a review of the Council Plan.                                       | 3              |                                             | 1 Jul 2027         | 31 Dec 2027         | 50                         |                |       | 50             | -     |                |       |                |       |
| <b>Ageing Well Strategy Review</b>                    | Review the Ageing Well Strategy.                                              | 4              |                                             | 1 Jul 2028         | 30 Jun 2029         | Inhouse                    |                |       |                |       | -              | -     |                |       |



## 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, dependant on project updates as made by the delivery bodies during project delivery.

**The State Government projects underway during the 2026–2030 period, to which the Shire provides support, include:**

|                                                               | 2026–27 | 2027–28 | 2028–29 | 2029–30 |
|---------------------------------------------------------------|---------|---------|---------|---------|
| <b>Tonkin Highway Extension</b>                               | ●       | ●       | ●       | ○       |
| <i>Delivery body: Main Roads Western Australia (MRWA)</i>     |         |         |         |         |
| <b>Byford Health Hub</b>                                      | ●       | ●       | ●       | ○       |
| <i>Delivery body: East Metropolitan Health Service (EMHS)</i> |         |         |         |         |

**Developer delivered projects underway during the 2026–2030 period, to which the Shire will provide support, include:**

|                                                                                                        | 2026–27 | 2027–28 | 2028–29 | 2029–30 |
|--------------------------------------------------------------------------------------------------------|---------|---------|---------|---------|
| <b>Byford Traditional Infrastructure Development Contribution Plan</b>                                 |         |         |         |         |
| <b>Doley Road</b> – Neighbourhood Connector A (DCA1)                                                   | ●       | ●       | ●       | ●       |
| <b>Orton Road New</b> – Integrator B (DCA1)                                                            | ●       | ●       | ○       | ○       |
| <i>*Note – portion between Warrington Road &amp; South Western Highway will occur post 2030.</i>       |         |         |         |         |
| <b>Orton Road DOS and REW</b> (DCA1)                                                                   | ●       | ●       | ●       | ●       |
| <b>The Glades District Open Space</b> (DCA1)                                                           | ●       | ●       | ●       | ●       |
| <b>Warrington Road</b> – Neighbourhood Connector B (DCA1)                                              | ○       | ●       | ●       | ●       |
| <b>Mundijong Whitby Urban Traditional Development Contribution Plan</b>                                |         |         |         |         |
| <b>Bishop Road (East)</b> – Integrator B upgrade between Tonkin Highway and Bett Road (DCA3)           | ●       | ●       | ●       | ●       |
| <b>Goodwood Boulevard</b> – Integrator B between Taylor Road and South Western Highway (DCA3)          | ●       | ●       | ●       | ●       |
| <i>*Note – portion between Boranup Road and South Western Highway likely to occur post 2030.</i>       |         |         |         |         |
| <b>Taylor Road / Adams Street</b> – Integrator B upgrade between Bishop Road and Keirnan Street (DCA3) | ●       | ●       | ●       | ●       |

## 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         | 2026–27 Level of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2027–28 Level of Service | 2028–29 Level of Service | 2029–30 Level of Service |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
|  <b>THRIVING – A well-planned Shire which supports our community to flourish through sustainable growth, partnerships and leadership</b>                                    |                |                         |                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                          |                          |                          |
| <b>Statutory Planning Services</b><br>Provide efficient, effective and compliant land use planning services.                                                                                                                                                | 1              | Local Planning Scheme   | Development Services | <ul style="list-style-type: none"> <li>Development applications.</li> <li>Joint Development Assessment Panel applications.</li> <li>Environmental Assessment.</li> <li>Review and update local planning policies.</li> <li>State Administrative Tribunal appeals.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Maintain                 | Maintain                 | Maintain                 |
| <b>Strategic Land Use Planning</b><br>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"> <li>Draft and administer the local planning framework.</li> <li>Draft and administer District Structure Plans.</li> <li>Assess Local Structure Plans.</li> <li>Assess subdivisions and clearances.</li> <li>Assess Local Development Plans.</li> <li>Draft and administer development contribution schemes and plans.</li> <li>Administer the Heritage Survey and Strategy.</li> <li>Provide expert advice and support to the Shire on strategic planning projects and initiatives.</li> <li>Represent the Shire in strategic planning matters at State Government / State Administrative Tribunal.</li> <li>Provide support and report on Strategic Environmental matters. This includes but is not limited to Waterwise Council Gold Status, Urban and Rural Forest Strategy, State of Environment Report and Biodiversity Action Plan.</li> <li>Develop and review environment policies and strategies.</li> <li>Implementation of the Climate Change Strategy and Action Plan.</li> </ul> | Maintain                 | Maintain                 | Maintain                 |

| Service                                                                                                                     | Objective Link | Key Informing Strategy        | Directorates            | 2026-27 Level of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2027-28 Level of Service | 2028-29 Level of Service | 2029-30 Level of Service |
|-----------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Engineering Services</b><br>Manage and deliver civil and landscaping Shire infrastructure to ensure quality development. | 1              |                               | Infrastructure Services | <ul style="list-style-type: none"> <li>Assessment of Development Applications.</li> <li>Assess and approve subdivision Civil Drawings.</li> <li>Assess and approve Crossovers.</li> <li>Assess and approve stormwater management plans.</li> <li>Assess and approve subdivision landscape drawings.</li> <li>Assess and approve traffic Management Plans.</li> <li>Undertake compliance inspections of approved subdivision development works.</li> <li>Administer crossover bonds and subsidies.</li> <li>Assess comment on Local Structure Plans, rezonings and scheme amendment referrals.</li> <li>Support the Tonkin Highway Extension project.</li> </ul> | Maintain                 | Maintain                 | Maintain                 |
| <b>Planning Compliance</b><br>Provide efficient and effective planning compliance services.                                 | 1              |                               | Development Services    | <ul style="list-style-type: none"> <li>Extractive Industry Audit Programme.</li> <li>Proactive and Reactive Compliance.</li> <li>Complaint Investigations and evidence gathering.</li> <li>Site Inspections.</li> <li>Prosecution and enforcement.</li> <li>Assist with building compliance activities.</li> </ul>                                                                                                                                                                                                                                                                                                                                              | Maintain                 | Maintain                 | Maintain                 |
| <b>Building Services</b><br>Provide efficient and effective building compliance services.                                   | 1              |                               | Development Services    | <ul style="list-style-type: none"> <li>Certified and Uncertified building permit applications.</li> <li>Building approval certificate applications.</li> <li>Building compliance.</li> <li>Occupancy permit applications.</li> <li>Demolition permit applications.</li> <li>Pool safety barrier inspection program.</li> <li>Front Counter and Customer service enquiries.</li> </ul>                                                                                                                                                                                                                                                                           | Maintain                 | Maintain                 | Maintain                 |
| <b>Environmental Health</b><br>Provide efficient, effective, compliant environmental health services.                       | 1              | Health and Wellbeing Strategy | Development Services    | <ul style="list-style-type: none"> <li>Food safety and quality assessments.</li> <li>Drinking and recreational water sampling.</li> <li>Public buildings and events applications and risk assessments.</li> <li>Wastewater treatment and disposal applications and approvals.</li> <li>Offensive trades licensing and administration.</li> <li>Service request investigations and compliance.</li> <li>Health risk assessments and reports.</li> <li>Light industry program.</li> <li>Environmental contamination / contaminated sites.</li> <li>Public Health Plan 2025-2030 implementation.</li> <li>Other health premises assessments.</li> </ul>            | Maintain                 | Maintain                 | Maintain                 |

| Service                                                                                                                                                                                                                                                    | Objective Link | Key Informing Strategy                              | Directorates         | 2026-27 Level of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2027-28 Level of Service               | 2028-29 Level of Service | 2029-30 Level of Service |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------------|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|--------------------------|--------------------------|
| <b>Ranger Services</b><br>Provide efficient, effective and compliant Ranger Services.                                                                                                                                                                      | 1              | -                                                   | Development Services | <ul style="list-style-type: none"> <li>▪ Dog, cat, livestock, litter and parking control.</li> <li>▪ Scheduled patrols of school zone parking compliance.</li> <li>▪ Undertake enforcement actions regarding Statutes and Laws within the authority of the Shire.</li> <li>▪ Kennel and cattery licence administration.</li> <li>▪ Infringement administration and fines enforcement referrals.</li> <li>▪ Prosecutions.</li> <li>▪ School education visits.</li> <li>▪ Building site waste inspections and enforcement.</li> <li>▪ Front counter and customer service enquiries.</li> <li>▪ Design and costing for the fitout or upgrade of the Shire's Animal Management Facility*</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Maintain                               | Maintain                 | Maintain                 |
| <b>Economic Development and Tourism</b><br>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"> <li>▪ 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.</li> <li>▪ Proactively and directly engage with prospective investors regarding potential investment opportunities on major business and industry projects.</li> <li>▪ Proactively advocate and lobby State and Federal Government for funding of critical infrastructure, including submission of funding applications across various government grant programs.</li> <li>▪ High level networking with senior business government, and community leaders.</li> <li>▪ Support existing micro and SME businesses through training and information.</li> <li>▪ Facilitate regular business networking events in collaboration with Peel CCI, SJ Action Subgroup and Business SJ, CEDA and Economic Development Australia.</li> <li>▪ Work with Byford Secondary College to deliver a comprehensive Career and Enterprise Expo.</li> <li>▪ Work cooperatively with other local governments of the Perth Hills Tourism Alliance on marketing initiatives.</li> </ul> | ↑ Increase – Jarrahdale Trails Centre* |                          | Maintain                 |

| Service                                                                                                                                             | Objective Link | Key Informing Strategy | Directorates       | 2026-27 Level of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2027-28 Level of Service | 2028-29 Level of Service | 2029-30 Level of Service |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Financial Services</b><br>Provide high quality financial support services to the organisation.                                                   | 4              | -                      | Corporate Services | <ul style="list-style-type: none"> <li>Budgets &amp; financial management reporting.</li> <li>Rates and property database.</li> <li>Statutory financial statements.</li> <li>Long term financial planning &amp; sustainability.</li> <li>Taxation.</li> <li>Accounts receivable.</li> <li>Accounts payable.</li> <li>Developer contribution accounting.</li> <li>Payroll.</li> <li>Grants / restricted funding administration.</li> <li>Treasury.</li> <li>Insurance.</li> <li>Maintain asset register / data management.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                    | Maintain                 | Maintain                 | Maintain                 |
| <b>Corporate Performance</b><br>Ensure high standard of governance and compliance, consistent and accountable Council and Administrative decisions. | 4              | -                      | Corporate Services | <ul style="list-style-type: none"> <li>Audit.</li> <li>Compliance Audit Return.</li> <li>Council, Committee and Elector Meetings, Agenda and Minutes.</li> <li>Local law review and support.</li> <li>Governance Administration (Delegations, Authorisations, Annual and Primary Returns, Statutory Registers, Gift Disclosures, Conflict of Interests, Secondary Employment etc.).</li> <li>Governance Training and Inductions.</li> <li>Council Policies.</li> <li>Corporate Risk Management.</li> <li>Nomination support, induction, training and administrative support services for Elected Members.</li> <li>Elections.</li> <li>Investigations and Elected Member Code of Conduct.</li> <li>Purchasing and procurement.</li> <li>Project Management Office.</li> <li>Contract Management.</li> <li>Integrated Planning and Reporting (PPLGS, Corporate Business Plan and Service Team Plans).</li> <li>Business Operating Procedures.</li> </ul> | Maintain                 | Maintain                 | Maintain                 |

| Service                                                                                                                                                                | Objective Link | Key Informing Strategy                                                                                                             | Directorates       | 2026-27 Level of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 2027-28 Level of Service | 2028-29 Level of Service | 2029-30 Level of Service |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Information and Communication Technology</b><br><br>Provide fit for purpose, secure, reliable and integrated technology systems and networks.                       | 4              |                                                                                                                                    | Corporate Services | <ul style="list-style-type: none"> <li>▪ Application services.</li> <li>▪ Communication / collaboration services.</li> <li>▪ Connectivity Services.</li> <li>▪ Enterprise applications IT support.</li> <li>▪ Hosting services.</li> <li>▪ Infrastructure services.</li> <li>▪ Procurement and licensing services.</li> <li>▪ Professional services.</li> <li>▪ Support services.</li> <li>▪ Training services.</li> <li>▪ Business analysis services.</li> <li>▪ Project management and research services.</li> <li>▪ Business systems analysis and support.</li> <li>▪ Information security and IT risk.</li> <li>▪ Information management.</li> <li>▪ Enterprise Resource Planning*.</li> </ul> | Maintain                 | Maintain                 | Maintain                 |
| <b>People, Development and Wellbeing</b><br><br>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"> <li>▪ Attraction, recruitment and retention.</li> <li>▪ Employee performance management.</li> <li>▪ Remuneration, reward and recognition.</li> <li>▪ Talent identification and succession planning.</li> <li>▪ Learning and development.</li> <li>▪ Culture design and strategy.</li> <li>▪ Compliance.</li> <li>▪ Organisational Development Roadmap*.</li> </ul>                                                                                                                                                                                                                                                                                              | Maintain                 | Maintain                 | Maintain                 |
| <b>Health, Safety and Wellbeing</b><br><br>Provide and maintain a safe and healthy workplace environment.                                                              | 4              | Health, Safety and Wellbeing Strategic Plan<br><br>Health and Safety Operational Plan<br><br>Health and Wellbeing Operational Plan | Executive Services | <ul style="list-style-type: none"> <li>▪ Develop and implement Health Safety and Wellbeing Plan.</li> <li>▪ Ensure a robust internal and external safety audit and assessment process.</li> <li>▪ Safety Management System compliance and maintenance.</li> <li>▪ Health and safety training and compliance.</li> <li>▪ Support the safe management of contractors.</li> </ul>                                                                                                                                                                                                                                                                                                                     | Maintain                 | Maintain                 | Maintain                 |
| <b>Fleet</b><br><br>Maintain and service the Shire's asset fleet.                                                                                                      | 4              |                                                                                                                                    | Operations         | <ul style="list-style-type: none"> <li>▪ Manage the mechanical workshop.</li> <li>▪ Administer and control planned annual turnover of fleet.</li> <li>▪ Undertake all fleet purchases and sales.</li> <li>▪ Prepare fleet and plant replacement programs.</li> <li>▪ Develop and oversee maintenance schedule activities.</li> <li>▪ Vehicle servicing and maintenance.</li> </ul>                                                                                                                                                                                                                                                                                                                 | Maintain                 | Maintain                 | Maintain                 |

| Service                                                                                                                                                                                                       | Objective Link | Key Informing Strategy                                                                                                               | Directorates         | 2026-27 Level of Service                                                                                                                                                                                                                                                                                                                                                                                                                       | 2027-28 Level of Service               | 2028-29 Level of Service | 2029-30 Level of Service |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|--------------------------|--------------------------|
|  <b>LIVEABLE – A protected, enhanced and safe natural and built rural environment, with access to services and facilities</b> |                |                                                                                                                                      |                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                        |                          |                          |
| <b>Operations – Long Term Planning</b>                                                                                                                                                                        | 2              | Asset Management Strategy 2024-2027<br>Asset Management Plans                                                                        | Operations           | <ul style="list-style-type: none"> <li>Implement long term maintenance plans for the civils, parks and natural areas.</li> </ul>                                                                                                                                                                                                                                                                                                               | Maintain                               | Maintain                 | Maintain                 |
| <b>Operations – Civil Maintenance</b>                                                                                                                                                                         | 2              | Asset Management Plan for parks and reserves<br>Local Trail Plan                                                                     | Operations           | <ul style="list-style-type: none"> <li>Maintenance of Civil Infrastructure including road, footpath and kerb maintenance, drains, street cleaning and reactive maintenance.</li> </ul>                                                                                                                                                                                                                                                         | Maintain                               | Maintain                 | Maintain                 |
| <b>Operations – Cemetery Management</b>                                                                                                                                                                       | 3              | Asset Management Plan for parks and reserves<br>Local Trail Plan                                                                     | Operations           | <ul style="list-style-type: none"> <li>Administration of the Shire's cemeteries: Jarrahdale and Serpentine.</li> </ul>                                                                                                                                                                                                                                                                                                                         | Maintain                               | Maintain                 | Maintain                 |
| <b>Trails Planning &amp; Development</b><br>Enhance trails networks throughout the Shire.                                                                                                                     | 3              | Equine Strategy<br>Tourism Strategy<br>Peel Regional Trails Strategy<br>Jarrahdale Trails Town Business Case and Implementation Plan | Community Engagement | <ul style="list-style-type: none"> <li>Implement the Jarrahdale Trails Town Business Case and Implementation Plan:               <ul style="list-style-type: none"> <li>- Landscape and setting</li> <li>- Trails Development and management</li> <li>- Access</li> <li>- Attractions and activities</li> <li>- Planning and management</li> <li>- Marketing.</li> </ul> </li> <li>Detailed design of the Jarrahdale Trails Centre*</li> </ul> | ↑ Increase – Jarrahdale Trails Centre* |                          | Maintain                 |
| <b>Operations – Parks, Assets and Arboriculture</b><br>Maintain the Shire's Parks, Assets and Arboriculture                                                                                                   | 3              | Asset Management Plan for parks and reserves<br>Local Trail Plan                                                                     | Operations           | <ul style="list-style-type: none"> <li>Manage playground and reserves.</li> <li>Manage spraying of verges and weed management.</li> <li>Maintenance of park facilities and infrastructure.</li> </ul>                                                                                                                                                                                                                                          | Maintain                               | Maintain                 | Maintain                 |

| Service                                                                                                                                                                                                                                                     | Objective Link | Key Informing Strategy                                               | Directorates         | 2026-27 Level of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2027-28 Level of Service | 2028-29 Level of Service | 2029-30 Level of Service |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Operations – Parks, Reserves and Environment</b><br><br>Asset management and maintenance of the Shire's Parks, Reserves and Environment.                                                                                                                 | 3              | Asset Management Plan for parks and reserves<br><br>Local Trail Plan | Operations           | <ul style="list-style-type: none"> <li>Protect and enhance the Shire's ovals, turf and natural areas.</li> <li>Weed management.</li> <li>Natural area management, including dieback treatment.</li> <li>Annual 'Free Verge Plants' program.</li> <li>Management of Shire irrigation systems.</li> </ul>                                                                                                                                                                                                               | Maintain                 | Maintain                 | Maintain                 |
| <b>Community Projects and Facility Management</b><br><br>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"> <li>Manage Shire facility and recreation project grants.</li> <li>Undertake lease and property management including tenant liaison, reporting and documentation preparation for Shire facilities.</li> <li>Maintain database of Council controlled leased and licensed properties.</li> <li>Maintain contact database for all sporting and recreational clubs in the Shire.</li> <li>Maintain database of all community and recreation grant programs and applications.</li> </ul> | Maintain                 | Maintain                 | Maintain                 |
| <b>Facilities Maintenance</b><br><br>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"> <li>Facility Hiring Management.</li> <li>Repair and maintain facilities.</li> <li>Develop, manage and implement maintenance schedules for all building services within Shire facilities.</li> <li>Provide a booking service for Council services and facilities including the Community Bus.</li> <li>Develop and maintain liquor licence applications process associated with facility bookings.</li> </ul>                                                                       | Maintain                 | Maintain                 | Maintain                 |
| <b>Switch Your Thinking</b><br><br>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"> <li>Facilitate community events.</li> <li>Deliver iconic projects.</li> <li>Provide up to date and relevant information.</li> <li>Community education and awareness.</li> </ul>                                                                                                                                                                                                                                                                                                    | Maintain                 | Maintain                 | Maintain                 |

| Service                                                                                                                                                                         | Objective Link | Key Informing Strategy                                        | Directorates         | 2026-27 Level of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2027-28 Level of Service | 2028-29 Level of Service | 2029-30 Level of Service |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------------------------------------------|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Waste Management and Recycling</b><br>Provide waste management services to residents in a timely manner through reduce, reuse and recycle programs and initiatives.          | 5              |                                                               | Operations           | <ul style="list-style-type: none"> <li>Weekly general waste collection.</li> <li>Fortnightly recycle collection.</li> <li>Commercial Waste Collection.</li> <li>Strategic Waste initiatives.</li> <li>Facilitate three Green Waste Verge Collections, per annum.</li> <li>Facilitate two pre-booked hardwaste Verge Collection Services per household, per annum.</li> <li>Waste Transfer Station Redevelopment*</li> </ul>                                                                                                                                                                                                                                                                                                           | Maintain                 | Maintain                 | Maintain                 |
|  <b>CONNECTED</b> – Connected and vibrant neighbourhoods, celebrating our history and diversity |                |                                                               |                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                          |                          |                          |
| <b>Sport and Recreation</b><br>Promote participation in sport and recreation to support a healthy lifestyle for residents.                                                      | 1              | Sport and Recreation Plan                                     | Community Engagement | <ul style="list-style-type: none"> <li>Annual Club Development Activities.</li> <li>Approval of KidSport applications (Department of Creative Industries, Tourism and Sport (CITS) Program).</li> <li>Maintain regular communication channels with CITS.</li> <li>Provide support to community and Shire led programs/ activities relevant to sport and recreation.</li> <li>Management of SJ Community Recreation Centre.</li> <li>Deliver initiatives to promote patronages on Trails.</li> <li>Volunteer Support and Recognition.</li> <li>Assist in the delivery of relevant Equine Strategy outcomes.</li> <li>Jarrahdale Horse Friendly RV Park*</li> <li>Keirnan Park Recreation Precinct – Construction of Stage 1</li> </ul> | Maintain                 | Maintain                 | Maintain                 |
| <b>Community Grants, Contributions and Agreements</b><br>Provide community grants to support community groups and individuals.                                                  | 1              | Council Policy – Community Grants and Community Contributions | Community Engagement | <ul style="list-style-type: none"> <li>Administer and provide the Community Grants Program.</li> <li>Provide feedback for community donations and sponsorships, as requested.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Maintain                 | Maintain                 | Maintain                 |

| Service                                                                                                                                                                                                                                             | Objective Link | Key Informing Strategy                                                                                          | Directorates         | 2026-27 Level of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2027-28 Level of Service | 2028-29 Level of Service | 2029-30 Level of Service |
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| <b>Bushfire and emergency management</b><br><br>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"> <li>Facilitate Emergency Risk Management (Prevention).</li> <li>Support Bush Fire Brigades and other Emergency Services in responding to emergencies.</li> <li>Emergency preparedness.</li> <li>Manage bushfire risk on and resulting from Shire-managed reserves and properties.</li> <li>Assessment of Bushfire Management Plans.</li> <li>Attendance at site visits.</li> <li>Coordinate emergency response.</li> <li>Facilitate the Bush Fire Advisory Committee.</li> <li>Bush Fire Mitigation Program.</li> <li>Asset mapping of infrastructure.</li> <li>Bush Fires Act enforcement.</li> <li>Local Emergency Management Arrangements.</li> <li>Facilitate community led recovery services during and after an emergency event.</li> <li>Facilitate the Local Emergency Management Committee.</li> <li>Oakford Bush Fire Brigade Station*.</li> </ul>                                                                                                                                                                                                                                                                                                                                              | Maintain                 | Maintain                 | Maintain                 |
| <b>Library Services</b><br><br>Provide library services and volunteering opportunities that meet the needs of the community.                                                                                                                        | 2              |                                                                                                                 | Community Engagement | <ul style="list-style-type: none"> <li>Provide a range of resources to meet the educational, recreational and information needs of customers.</li> <li>Provide or partner with community groups to offer a series of e-resources programs and e-resources training.</li> <li>Provide access to technology services for customers.</li> <li>Provide a range of resources to meet the educational, recreational and information needs of customers.</li> <li>Manage the Library Service in accordance with legislation, the strategic and business priorities of the Shire and contemporary public library practice.</li> <li>Community engagement and special campaigns aligned to library specific programs and events.</li> <li>Consider youth services when planning library programs, school holiday activities and learning opportunities for the community.</li> <li>Deliver Children and Families focussed literacy and school holiday programs.</li> <li>Mobile Library Service.</li> <li>Collect, preserve and make accessible to all, items of historical and heritage significance.</li> <li>Deliver a range of programs to support seniors' interests and social opportunities, including the Books On Wheels service.</li> </ul> | Maintain                 | Maintain                 | Maintain                 |

| Service                                                                                                                                                   | Objective Link | Key Informing Strategy                               | Directorates         | 2026-27 Level of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 2027-28 Level of Service | 2028-29 Level of Service | 2029-30 Level of Service |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Community safety and crime prevention</b><br><br>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"> <li>Coordinate attendance of eWatch and Neighbourhood Watch volunteers at six events per year.</li> <li>Monthly eWatch newsletter.</li> <li>Coordinate monthly Neighbourhood Watch meetings.</li> <li>Deliver community BBQs.</li> <li>Promote Good Neighbour initiative.</li> <li>Community Safety Survey.</li> <li>Home Holiday Watch.</li> <li>Implement Community Safety Plan.</li> <li>Liaise with residents on community safety issues.</li> </ul>                                                                                                          | Maintain                 | Maintain                 | Maintain                 |
| <b>Communications, marketing and media</b><br><br>Implement consistent, innovative and targeted communications.                                           | 3              | Communications Plan                                  | Community Engagement | <ul style="list-style-type: none"> <li>Implementation of the Strategic Communications Plan.</li> <li>Management of Shire communication channels (Website, Facebook, LinkedIn, Instagram, media).</li> <li>Media relations to promote Shire initiatives and achievements.</li> <li>Communication plans for Shire projects and initiatives.</li> <li>Newsletters.</li> <li>Inhouse graphic design.</li> <li>Compilation of the Annual Report.</li> <li>Implementation of the Stakeholder Management Plan.</li> <li>Advocacy and Strategic support for delivery of corporate communications.</li> </ul> | Maintain                 | Maintain                 | Maintain                 |
| <b>Customer service</b><br><br>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"> <li>Provision of Shire Administration services in Byford and Mundijong Town Centres.</li> <li>Complaints handling.</li> <li>Dog and cat registrations.</li> <li>Payment processing (via phone or front counter).</li> <li>Facility key provision upon payment of hiring facilities.</li> <li>Maintain building security access.</li> <li>Administer the Customer Request Management System.</li> <li>Provide customer service in person and via telephone.</li> </ul>                                                                                             | Maintain                 | Maintain                 | Maintain                 |
| <b>Community Engagement</b><br><br>Undertake effective community engagement.                                                                              | 3              | Community Engagement Strategy                        | Community Engagement | <ul style="list-style-type: none"> <li>Administer the Your Say SJ website.</li> <li>Biennial Community Perceptions Survey.</li> <li>Engagement plans for Shire projects and initiatives.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                  | Maintain                 | Maintain                 | Maintain                 |

| Service                                                                                                                                                                                                                                | Objective Link | Key Informing Strategy                                     | Directorates         | 2026-27 Level of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2027-28 Level of Service | 2028-29 Level of Service | 2029-30 Level of Service |
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| <b>Youth Development</b><br>Promote and provide youth development services to Young People of high-school age.                                                                                                                         | 4              | Youth Plan 2025-2028                                       | Community Engagement | <ul style="list-style-type: none"> <li>Inform, empower and expand the abilities of local youth (12-25) as essential member of our community.</li> <li>Provide opportunities for young people to engage and participate through school holiday program activities.</li> <li>Implementation of the 2025-2028 Youth Plan.</li> <li>Host Youth Resilience Community Network meetings.</li> <li>Development and delivery of annual Youth Week celebrations.</li> <li>Implement and administer the Youth Kick Start and Mentorship Program.</li> <li>Deliver the Skill Up Program.</li> <li>Promote and administer Youth Leadership and Training grant scheme.</li> </ul>     | Maintain                 | Maintain                 | Maintain                 |
| <b>Community Development and Social Connections</b><br>Generate outcomes that enable the community to come together to be active, to participate in civic endeavours and to foster supportive and sustainable community organisations. | 4              | Aging Well Strategy<br>Access and Inclusion Plan 2023-2028 | Community Engagement | <ul style="list-style-type: none"> <li>Deliver a broad range of Events and Community Activities to align with areas of community interest.</li> <li>Advocate and facilitate opportunities to foster community connections.</li> <li>Deliver Civic Events for celebratory or commemorative purposes that align with government functions.</li> <li>Ensure the community is accessible and inclusive for all people including those with disabilities, their families and carers.</li> <li>Child Safety and Wellbeing.</li> <li>Facilitate Access and Inclusion Advisory Group meetings.</li> <li>Local Emergency Management - Welfare and Evacuation Support.</li> </ul> | Maintain                 | Maintain                 | Maintain                 |
| <b>Volunteers – Emergency Services</b><br>Promote, support and recognise volunteers.                                                                                                                                                   | 4              |                                                            | Community Engagement | <ul style="list-style-type: none"> <li>Support the Local Emergency Services (Bushfire Brigade Administration).</li> <li>Learning and Development for Bushfire Brigade Volunteers.</li> <li>Building volunteer preparedness and prevention activities and emergency services group support.</li> <li>Volunteer Awards and Recognition Evening.</li> </ul>                                                                                                                                                                                                                                                                                                                | Maintain                 | Maintain                 | Maintain                 |



Shire of  
Serpentine  
Jarrahdale

6 Paterson Street, Mundijong  
Western Australia 6123

**t:** (08) 9526 1111 | **e:** [info@sjshire.wa.gov.au](mailto:info@sjshire.wa.gov.au)  
**w:** [www.sjshire.wa.gov.au](http://www.sjshire.wa.gov.au)

