Corporate Business Plan

1 July 2021 - 30 June 2025

Shire of Serpentine Jarrahdale

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1. Message from the CEO

I am pleased to present the Shire's Corporate Business Plan 2021-2025 (CBP), which brings together our plan to deliver on the aims and aspirations of the Shire's Strategic Community Plan and other supporting strategic documents.

This is the second year the Shire has presented a CBP that is fully costed and aligned to the Shire's Long Term Financial Plan and integrated with all components of the State Government's Integrated Planning and Reporting Framework.

As the Shire continues to experience rapid population growth, it brings exciting opportunities, as well as challenges to provide the social, environmental, economic and financial outcomes to meet the needs of our growing community.

While the COVID-19 pandemic continues to present challenges with restrictions and lockdowns, the organisation has adjusted to new ways of working, including staff working remotely and embracing new technologies. We will continue to adjust and adapt to ensure we deliver on the aspirations of the Council and our community.

Service Areas

The Shire has 18 service teams across five directorates, and each year service team plans will be developed which will outline their key functions and measurements to demonstrate their impact upon our Strategic Community Plan and the delivery of the CBP.

The implementation of OneComm, the Shire's Enterprise Resource Planning system, over the past two years has transformed the way the organisation does business, providing efficiencies, greater transparency of information and reporting as well as improving our customer service delivery.

Over the past 12 months, implementation of OneComm Phase 2 has seen the following modules go live:

- Business Intelligence and Reporting tools;
- Corporate Strategic Performance Planning System;
- Asset Management Life Cycle 'Operating' Registers;
- Asset Management Life Cycle Management for Works (operations) Management;
- Enterprise Budgeting System; and
- e-Recruitment.

This financial year, consolidation of OneComm Phase 1 and 2 will continue, implementation of Project Lifecycle Management and Contract Management modules as well as a review of the timing for the implementation of OneComm Phase 3 which includes the Property and Rating Module, Enterprise Content Management, Regulatory compliance and e-services.

Strategic Projects

The planning and delivery of Council's key strategic projects for the life of the CBP will continue, which includes:

Byford Heath Hub
Continue to work in collaboration with the East Metropolitan Health Service for the planning and delivery of the Byford Health Hub.

Keirnan Park Recreation and Sporting Precinct
Construct Stage 1A of the Keirnan Park Recreation and Sporting Precinct which includes AFL/Cricket Ovals, Pavilion and supporting infrastructure.

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Trails Development

Finalisation of the draft Jarrahdale Trails Town Business Case and Implementation Plan to assist the planning of trails and trail-related products for the Shire to achieve Trail Town accreditation for Jarrahdale, aligned with Trails WA Criteria.

Shire's Administration Building and Operations Centre accommodation

The Shire's library services will be relocated to Byford Hall and concept planning will commence for a Link Building, the old Mundijong Library to accommodate Council Chambers and refurbishment of the existing Administration Building.

These projects are critical for the future planning for increased access to healthcare services, sport and recreation facilities, economic development, tourism opportunities and community and staff accommodation.

Partnerships

The Shire recognises that we cannot deliver everything on our own and we will continue to partner with our community and other levels of government to deliver against the four pillars of the Strategic Community Plan – People, Place, Prosperity and Progressive.

This year we will also carry out a major strategic review of our Strategic Community Plan to ensure the aspirations of our growing community are accurately reflected in our key visioning document.

Two major infrastructure projects to be delivered over the next several years is the Tonkin Highway extension and the Metronet Byford Rail Extension.

We will continue to collaborate and work in partnership with Main Roads WA and Metronet to achieve the best outcomes for our community in the planning and delivery of these two major infrastructure projects.

Thank you to all involved in the preparation and finalisation of the Corporate Business Plan. I look forward to leading the organisation to deliver on the Council's and community's projects and initiatives outlined in this plan to ensure the success of Shire.

Paul Martin
Chief Executive Officer

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2. Introduction

What is 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 Strategic Community Plan 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 strategies contained within the Strategic Community Plan.

Key Point Summary
What are some of the key initiatives that the community will see implemented over the 2021–2025 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:

People
A connected, thriving, active and safe community.

Advocating for and shaping the design of state government infrastructure to benefit our local community of which some include:

- METRONET
- Tonkin Highway
- Thomas Road Dual Carriage
- Byford Tafe
- Oakford Bush Fire Brigade Station
- Byford Health Hub

Strengthening the connections, health and wellbeing of our growing community by:

- the development of a Reconciliation Action Plan
- supporting volunteering within the community
- implementation of a new program of events and activities

Prosperity
An innovative, commercially diverse and prosperous economy.

Responding to growth by:

- commencing the development of the Keirnan Park Recreation Precinct
- master planning for the Byford Community Purpose Site
- fit for purpose road upgrades and rehabilitations to suit changing needs
- enhancing the Developer Contribution Framework to create shared and equitable partnerships towards infrastructure delivery

Growing the economy by:

- tourism development in the Shire
- supporting the development of our equine community and industry
- promoting the delivery of the West Mundijong Industrial Area and Cardup Business Park
- trails development and implementation including Jarrahdale Trails Town, Byford Trail Centre, Bibbulmun track loop and the Serpentine Heritage Precinct

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Place
A protected and enhanced natural, rural and built environment.

Establish SJ as leaders in the waste management area by providing best value for money and sustainable waste management in the shire:

- operation of the Waste Transfer Station and opening of the Tip Shop in Mundijong
- implementation of FOGO

Implementation of the new Local Planning Strategy and Scheme, which sets the vision for our collective future and charts the course to how this vision will be achieved. Through a renewed set of zones, reserves, land use permissibility and development standards, the new planning framework sets the next exciting phase of the Shire's growth.

Progressive
A resilient organisation demonstrating unified leadership and governance.

Planning for the future through continuing to modernise and develop the organisation to become more efficient, responsive and sustainable:

- continuation of the Shire's Enterprise Resource Planning system
- improving community engagement
- upgrade and long term planning for the Shire's Administration Building and Operations Centre
- implementation of a Project and Contract Management Framework
- implementation of strategic organisational development initiatives
- implementation of participatory budgeting

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 2021–2025 period.

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Integrated Planning and Reporting Framework

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.

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3. Strategic Context

STRATEGIC COMMUNITY PLAN

The Shire of Serpentine Jarrahdale community had a strong involvement and voice in the development of the Shire's Strategic Community Plan. The community were invited to share their visions and aspirations for the future of the Shire of Serpentine Jarrahdale through multiple community engagement components including SJ 2050, SJ Real Choices and the Community Perceptions Survey.

This process resulted in the following vision for the shire:

"City living offering a rural lifestyle with abundant opportunities for a diverse community"

The Shire of Serpentine Jarrahdale delivers services to its community in line with its vision and the strategic objectives set out within the Strategic Community Plan.

Each of the objectives has several outcomes and strategies that the Shire seeks to achieve over the 10+ years of the Strategic Community Plan as demonstrated in figure 1 on page 10.

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.

Figure 1: Objectives, outcomes and strategies

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

Outcome 1.1   A healthy, active, connected and inclusive community

1.1.1   Provide well planned and maintained public open space and community infrastructure

1.1.2   Provide a healthy community environment

Outcome 1.2   A recognised culture and heritage

1.2.1   Recognise local heritage

1.2.2   Encourage and support public art in public areas

Outcome 1.3   A safe place to live

1.3.1   Comply with relevant local and state law, in the interests of the community

1.3.2   Support local emergency services

1.3.3   Enhance community safety

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

Outcome 2.1   A diverse, well planned built environment

2.1.1 Develop, maintain and implement plans for the management and maintenance of Shire controlled parks, reserves, and natural assets

Outcome 2.2   A sustainable natural environment

2.2.1   Develop, maintain and implement plans for the management and maintenance of Shire controlled parks, reserves, and natural assets

2.2.2   Seek to minimise resource usage and continue to maximise reuse opportunities

2.2.3   Continue to minimise the volume and impact of waste generated within the district

2.2.4   Support community groups (both new and existing), who are preserving and enhancing the natural environment

Outcome 2.3   A productive rural environment

2.3.1 Identify and promote rural and agriculture industry opportunities

PROSPERITY
Objective: an innovative, commercially diverse and prosperous economy.

Outcome 3.1   A commercially diverse and prosperous economy

3.1.1 Actively support new and existing local businesses within the district

Outcome 3.2   A vibrant tourist destination experience

3.2.1 Actively support tourism growth within the district

Outcome 3.3 An innovative, connected transport network

3.3.1 Maintain, enhance and rationalise the Shire's transport network in accordance with affordable sound Asset Management Plans

Outcome 3.4 An innovation centre of excellence

3.4.1 Identify and promote innovation and education opportunities

PROGRESSIVE
Objective: a resilient organisation demonstrating unified leadership and governance.

Outcome 4.1   A resilient, efficient and effective organisation

4.1.1   Provide efficient, effective, innovative, professional management of Shire operations to deliver the best outcome for the community within allocated resources

4.1.2   Maximise the Shire's brand and reputation in the community

Outcome 4.2 A strategically focused Council

4.2.1   Build and promote strategic relationships in the Shire's interest

4.2.2   Ensure appropriate long term strategic and operational planning is undertaken and considered when making decisions

4.2.3   Provide clear strategic direction to the administration

4. Informing Strategies

CORE INFORMING STRATEGIES

The Core Informing Strategies at the Shire include the Asset Management Strategy and Plans, the Workforce Plan 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 2021:

Asset Class/Group	Quantity	Replacement Cost ('000's)
Facilities	90	$46M
Reserves and public open space	234	$51M
Drainage	16,732 (Culverts, Headwalls, Pits & Pipes)	$107M
Footpaths	153km	$26M
Roads	801km	$321M

The capital renewal estimates contained within the Asset Management Plans for the above portfolio are included within the Capital Works Program section of the Delivery Plan.

Workforce Plan

The Workforce Plan provides the workforce management and resource strategies necessary to deliver the Corporate Business Plan.

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

Long Term Financial Plan

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

OTHER KEY INFORMING STRATEGIES

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

5. Monitoring and Review

Monitoring Progress towards our Corporate Business Plan

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

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.

Reviewing our Corporate Business Plan

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.

80%
of strategic operating projects are completed by their due date

85%
of budgeted **capital works** are expended

Improvement is seen in all key result areas of the **community perceptions survey**

Improvement is seen in the **Performance Index Score** of the **Employee Scorecard Survey**

Financial Sustainability
Maintain a **financial health indicator above 70** (as published on the *MyCouncil* website)

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6. 2021 - 2022 Snapshot

The below list provides a snapshot of the major projects and initiatives the Shire plans to deliver in 2021-22:

- Advocating for Federal Government funding towards major infrastructure projects such as further stages of Keirnan Park, $19M in Hyper Growth Road Upgrades and the Thomas Road Dual Carriage

- The planning and delivery of key State Government funded infrastructure including upgrades to the Serpentine Jarrahdale Community Recreation Centre and design works towards $18M in road upgrades to Kargotich, Orton and Soldiers Roads

- The delivery of $228K of State Government funded facility renewals

- Detailed design and procurement for the construction of Keirnan Park Stage 1A

- In collaboration with the East Metropolitan Health Service, deliver the Byford Health Hub

- Deliver strategic trail projects including a masterplan of a trails centre at Lot 814 Jarrahdale Road and a concept plan for the Jarrahdale Equine Trails Network

- Deliver trail upgrades to Marcora Trail, Kitty's Gorge and Whitby Falls

- Delivery of Equine Priorities including signage, Emergency Preparedness, Funding Opportunity Resource, Facility Feasibility Study and an awareness campaign

- Establishment of a mobile library service

- Byford Community Purpose Site Master Planning for the Byford Town Square

- Delivery of phase 1 and 2 of the Administration Accommodation project including upgrade and relocation of the Library to Byford and detailed design and procurement for upgrades to the Administration Accommodation

- Establishment of the tip shop at the Watkins Road Waste Transfer Station and Recycling Centre

- Strategic planning for the implementation and roll-out of FOGO

- A Community Activation strategy to outline the key service areas and targeted delivery requirements for the Community Development team in the coming years, based on community feedback, demographic trends and best practice models

- Development of a Reconciliation Action Plan

- Road upgrades and renewals, including:

  - Gossage Road RAV 3 Upgrade
  - $1.5M in MRRG Upgrades (Hopkinson Road, Rowley Road, Nettleton Road and Kingsbury Drive)
  - $1.1M in State Blackspot Upgrades (Anketell Road, Keirnan Street and Thomas Road / Anketell Road Intersection)
  - 936K in Federal Blackspot Upgrades (Meads Street, Mundijong Road, Nettleton Road)
  - $1M Road to Recovery Reseal Program at 25 locations throughout the Shire

- Establishment of a Project and Contract Management Framework and associated Enterprise Resource Planning Modules

- Implementation of strategic organisational development actions

- Major Strategic Review of the Shire's Strategic Community Plan

7. Delivery Program

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:

   • it is a new construction;
   • it is a significant expansion, renovation or replacement project (i.e. upgrade) of existing infrastructure;
   • it is a renewal project with a value over $50,000; or
   • the project increases the level of service provided to the community, is important to the community or significantly reduces environmental and legal risk.

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 objectives, outcomes and strategies of the Strategic Community Plan.

5. Service Plan Summary

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

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.

	2021-22	2022-23	2023-24	2024-25
TOTAL REVENUE	$47.89m	$93.39m	$59.05m	$44.52m
NET RESERVE MOVEMENTS	$0.73m	$0.72m	($0.01m)	($0.66m)
NET LOAN MOVEMENTS	$3.54m	$2.15m	($2.3m)	$1.15m
OPERATING EXPENSES	($31.14m)	($32.93m)	($34.09m)	($37.69m)
CAPITAL	($21.02m)	($63.33m)	($22.64m)	($7.32m)

Rates:

• Proposed rates for 2021–22 will yield a 1.85% increase in revenue from previous year
• For future years, rating will be guided by the Council's Rating Strategy, adopted in July 2021. The reintroduction of the Rural Residential and Rural Commercial Industrial rating categories will allow Council to continue to address Financial Sustainability and Rating Equity.

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

3. **Local Population Growth** will continue as forecasted.

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

5. **Assets:** The asset portfolio will grow in line with this Corporate Business Plan and the following gifted assets:

2021-22	2022-23	2023-24	2024-25
12 Million worth of gifted assets created through subdivision development in • Glades in Byford • Brook at Byford • Byford on the Scarp • Beebyup Brook • Byford Meadow • Whitby Estate	12 Million worth of gifted assets created through subdivision development in • Glades in Byford • Brook at Byford • Byford on the Scarp • Beebyup Brook • Byford Meadow • Whitby Estate	12 Million worth of gifted assets created through subdivision development in • Glades in Byford • Brook at Byford • Byford on the Scarp • Beebyup Brook • Byford Meadow • Whitby Estate	12 Million worth of gifted assets created through subdivision development in • Glades in Byford • Brook at Byford • Byford on the Scarp • Beebyup Brook • Byford Meadow • Whitby Estate

6. **COVID-19 Control and Recovery:** The vaccination program continues to rollout and economic recovery continues on an upward trajectory.

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KEY RISKS

The Shire has identified that the following will be vital to risk manage in order to achieve the projects and activities under this corporate business plan:

We must...	and to do so we must risk manage the following uncertainties...
Ensure our culture and values are aligned to organisational outcomes and priorities	• Lack of a defined and shared culture and values across the organisation • Change management and associated conflicts • Leadership and staff turnover • Embedding organisational value in decision-making • Communication of desired culture
Have efficient business processes and systems	• SILO operations • Robust policies / processes • Inefficient business systems • Paper-based, manual processes • Lack of timely reporting
Have sound financial management and ensure financial sustainability	• Increasing level of service / expectations • Economic downturn impacting revenue • Limited access to financial information, impacting financial planning • Inaccurate / misleading population growth predictions • Uncertainty over government funding • Uncertainty over fees and charges • Changing compliance requirements • Rate strategies
Optimise the benefits of partnerships / alliances	• Developing relationships and taking opportunities with other local companies • Strategies for working with neighbours • Structure and culture of LG sector • Partnerships to deliver greater operating power
Attract and retain a quality workforce	• Management of 'change' fatigue / legacy culture • Staff accommodation • Working conditions compared to other shires/LGs and local employers • Volume of work • Organisational morale • Organisational structure alignment with plans

Further information on these risks, including their ratings, controls and mitigation strategies are detailed in the Shire's Strategic Risk Register. This register is continuously monitored to capture risk level changes, new and emerging risks and to ensure the timely completion of actions.

7.1. ADVOCACY PROJECTS

Advocacy at a local government level is crucial, especially when facing considerable population growth. As the fastest growing local government municipality in Australia, Serpentine Jarrahdale is a hyper-growth council. Between 2021 to 2036, Serpentine Jarrahdale will have grown from a population of approximately 36,403 people to 68,335 people, and for the duration of this Corporate Business Plan, the Shire is expected to grow in population by 17%.

Population Forecast

Year	Population	Growth
2020	33,920	
2021	36,403	↑7.3%
2022	38,316	↑5.2%
2023	40,403	↑5.4%
2024	42,586	↑5.4%
2025	44,833	↑5.3%
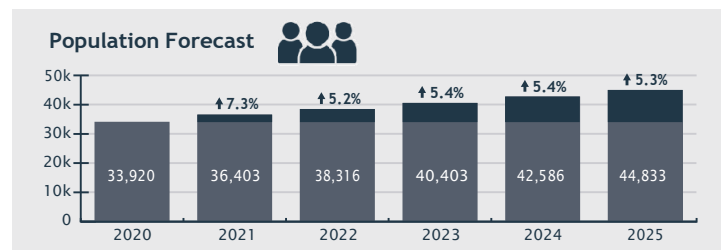
It's important to us that we look after our residents, and give them the quality of life they expect when moving to SJ. Unfortunately, the population growth rate has meant that even with our normal revenue streams and developer contributions, we are struggling to finance the infrastructure our community needs.

A lot of our priority projects rely on strong government relationships, and acquiring commitments to project funding from essential State and Federal partners to help make our goals a reality. We plan to strongly advocate to that effect, with our community's passion and support behind us to achieve crucial outcomes for our future.

Taking into account our current Advocacy Strategy, the Strategic Community Plan and the latest Community Perception Survey, we plan to focus on advocating for the following projects over the 2021–22 to 2024-25 financial years.

Shire Infrastructure

Seek Federal Government funding for the following Shire projects:
- Stage 1B of the Keirnan Park Recreation Precinct (BMX Facility) – $9.2M
- Stage 1C of the Keirnan Park Recreation Precinct (Netball Hub) – $6.2M
- Hyper Growth Road Upgrades (Hopeland Road, Karnup Road and Nettleton Road) – $19M
- Dual Carriage Thomas Road from South West Highway to Kwinana Freeway – $80M
- Develop West Mundijong Industrial Area as Intermodal Hub for West Port (construct spine road and upgrade existing roads to provide connection to Tonkin Highway) – $60M
- Jarrahdale Trails Town

In addition, $30,000 has been allocated in the 2021-22 budget for the Shire President and CEO to undertake a visit to Canberra to meet with relevant stakeholders and advocate for the Council's priorities.

Byford Metronet Rail Extension

- Work alongside METRONET on the delivery of the Byford Rail Extension and development of the Byford Town Centre including a Byford Learning and Innovation Centre
- Request the Federal Government to provide additional funding to facilitate the elevated rail option

Byford Tafe

- Advocate for the State Government to acquire Site A for the purpose of a TAFE facility.

Equine Priority – Transport and Rail Advocacy

- Advocate to the Western Australian State Government to ensure safe crossing of new key transport and rail infrastructure in the Shire

Whilst the above projects are our focus to advocate for over the next four years, the Shire will continue to advocate and pursue opportunities for all the projects and initiatives detailed in the Advocacy Strategy as they arise. The Advocacy Strategy, including the 2019 Advocacy Video, can be viewed on our website: https://www.sjshire.wa.gov.au/council/plans-and-publications/advocacy-strategy/our-advocacy-priorities.aspx

7.2 Major Captial Projects

A Capital Project is a project that establishes a new Shire asset or helps to maintain or improve a Shire asset, often called infrastructure. A Capital Project is considered 'Major' and included in this list when:

- it is a new construction
- it is a significant expansion, renovation or replacement project (i.e. upgrade) of existing infrastructure
- it is a renewal project with a value over $50,000

In addition, if the project increases the level of service provided to the community, is important to the community or significantly reduces environmental and legal risk it will also be included in the list.

Key	
Confirmed Planning / Design	
Confirmed Construction / Delivery	
Commencement subject to a dependencyPlanned Planning and/or Delivery	

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2020-21		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
PEOPLE "A connected, thriving, active and safe community"															
Briggs Park Upper Oval Drainage Renew the subsoil drainage at Briggs Upper Oval.	1.1.1	Asset Management Plan - Parks and Reserves	1 July 2021	30 June 2022	200	Q1	Undertake procurement	200	–						
						Q2	Contract Management the Works (Construct)								
						Q3									
						Q4	Close out contract								

Commented [A1]: Project removed as per Council resolution OCM283/10/21.

$164K moved to Keirnan park as per OCM283/10/21. Remaining funds are allocated as per Q1 Budget Review - $26K to drainage renewal and $10K towards the Gordin Way Bus Bay Extension (see notes on capital works program)

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2020-21		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Serpentine Jarrahdale Community Recreation Centre Upgrades Upgrade the Serpentine Jarrahdale Community Recreation Centre with new backboards for one basketball court, lighting upgrades and cladding.	1.1.1	SJ Rec Centre Condition Audit	1 Jan 2022	30 June 2022	166.5	Q1	N/A	60	106.5						
						Q2									
						Q3	Procurement								
						Q4	Installation								
Bruno Gianatti Hall – Outdoor Hub Project Redesign existing 'playground' facilities' next to the Bruno Gianatti Hall to incorporate a cohesive nature play and community space.	1.1.1		Planning and Detailed Design 1 July 2021 — 30 June 2022 Delivery (subject to agreement on Detailed Design) 1 July 2022 — 30 June 2023		146.5	Q1		55	30	-	61.5				
						Q2	Initial Concept Design								
						Q3									
						Q4	Detailed Design (subject to securing remainder of project budget)								
Marcora Trail Upgrades Trails upgrades to Marcora Trail (Carpark Improvements and maintenance works on the	1.1.1		1 July 2021	30 June 2022	17	Q1	Finalise works to be undertaken; handover to operations for delivery	-	-						
						Q2	Scope and plan works								
						Q3	Undertake works								

Commented [A2]: Project added as a Major Capital Project and detailed as per Council Resolution OCM264/09/21. Project commencement is subject to JCC securing the remainder of the project funds.

$55,000 Community Grants Reserve (confirmed - Community Infrastructure Fund)
$30,000 State Government Election Commitment (to be progressed)
$61,500 to be sourced by JCC.

trail).						Q4	–								
Whitby Falls Trail Drainage Upgrade Install drainage solution at the Whitby Falls Trail.	1.1.1		1 July 2021	30 June 2022	100	Q1	Scope works and finalise design								
						Q2	Procurement	–	–						
						Q3	Deliver works								
						Q4	–								

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Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2020-21		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Jarrahdale Kitty's Gorge Carpark Jarrahdale Kitty's Gorge Carpark Improvements and additions.	1.1.1	Jarrahdale Trails Town Business Case and Implementation Plan	1 Jan 2022	30 June 2023	211	Q1	N/A	–	–	–	–				
						Q2									
						Q3	Design								
						Q4									
Oakford Bush Fire Brigade Station Deliver the new Oakford Volunteer Bush Fire Brigade station building.	1.3.2	Community Infrastructure Implementation Plan	Planning & Procurement: 1 July 2020 Construction: (subject to land acquisition and ~~LGGS grant~~DFES Loan) 1 ~~July~~ Nov ~~2021~~2022	3~~01 June~~ Oct 202~~1~~2 30 June 202~~3~~4	1,335~~15 0~~	Q1	–	250	~~900~~	–	~~-~~1,105	–	–		
						Q2	~~Review and update detailed design and QS assessment~~ -								
						Q3	Procurement for Quantity Surveyor								
						Q4	Review and update detailed design and QS assessment~~Commence Build~~								
Keirnan Park Recreation Precinct (Construction of Stage 1A) Construct Stage 1A of the Keirnan Park Sports	1.1.1	Keirnan Park Masterplan and Business Case	1 March 2021	31 Dec 2023	20,~~000~~6 43	Q1	Award Detailed Design Tender	643~~-~~	2,000	–	9,000	–	7,000		
						Q2	Commence detailed design (including BMX Track)								
						Q3	Finalise detailed design								

Commented [A3]: Updates as per project progress (Refer OCM276/10/21). Is still subject to finalisation of the funding source (in progress).

Commented [A4]: Additional funds allocated as per OCM283/10/21 ($164K from Briggs Park Drainage and $479 for detailed design of the BMX Track)

Corporate Business Plan 1 July 2021 - 30 June 2025

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| Recreation Precinct – AFL/ Cricket Ovals, Pavilion and supporting infrastructure (FAA with Dept. LG). | | | | | | Q4 | Release Tender for Construction Works Stage 1A (subject to whether s18 AHA is required) | | | | | | | |

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2020-21	2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
Byford Skatepark (Construction of Stage 2) Construct stage 2 of the Byford Skatepark - extension, 3 on 3 basketball and parkour elements, shade and landscaping.	1.1.1	Community Infrastructure Implementation Plan	Commencement: (subject to grant funding) 1 July 2022	30 June 2023	800	N/A			–	800				
Nature Play Splash Park Construct a new Nature Play Splash Park in Byford.	1.1.1		Planning: 1 July 2022 / Construction: (subject to grant funding) 1 July 2023	30 June 2023 / 30 June 2025	2,600	N/A			250	–	750	1,000	300	300
Byford Town Square Development in the Byford Town Centre post completion of master planning.	1.1.1		Commencement: (subject to master planning) 1 July 2023	30 June 2025	1,000	N/A					500	–	500	–

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2020-21		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
PLACE "A protected and enhanced natural, rural and build environment"															
Drainage Material Disposal Find a disposal solution for the drainage material produced from operations (as opposed to disposal at landfill)	2.2.3	Waste Management Strategy	1 July 2020	30 June 2022	400	Q1	Undertake an assessment of waste volumes and asset data to inform the decision on whether to purchase a screener	–	–						
						Q2									
						Q3	If screener is purchased – Implement and re-educate the operations team								
						Q4									
Tip Shop Establish the tip shop at the Waste Transfer Station in Mundijong.	2.2.3	Waste Management Strategy	1 July 2020	30 June 2022	120	Q1	Submission of Development Application	120	–						
						Q2	Submission of Site Licence Amendment with DWER								
						Q3	Issue Request for Quote								
						Q4	Commence Build								

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2020-21		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
PROSPERITY "An innovative, commercially diverse and prosperous economy"															
Gossage Road Upgrade Section between King Road and Kargotich Road will be upgraded to meet RAV 3 requirements (Roads to Recovery).	3.3.1		1 July 2021	30 June 2022	312	Q1	Undertake procurement.	–	312						
						Q2	Contract manage the works (construct).								
						Q3									
						Q4	Close Out Contract.								
Jarrahdale Road Bridge In coordination with Main Roads, replace existing timber bridge with new concrete bridge (State and Federal Grant, Bridge Renewal Program Round 5).	3.3.1	Asset Management Plan - Bridges	1 January 2021	30 June 2023	2,400	Q1	Finalise Design	400	1,600	–	–				
						Q2									
						Q3	Utility Works								
						Q4	Procurement								
Orton Road Upgrade Rehabilitate the existing pavement on Orton Road between Hopkinson and King Road.	3.3.1	Hypergrowth Network Implementation Plan	Planning (subject to grant funding) 1 July 2021 – 30 June 2022 Construction (subject to grant funding) 1 July 2022 – 30 June 2023		4,600	Q1	Planning works and approvals	–	250	–	4,350				
						Q2	Design and Specifications								
						Q3									
						Q4	Procurement								

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2020-21		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Kargotich Road Upgrade Stage 1 Upgrade section of Kargotich Road between Thomas Road and Rowley Road.	3.3.1	Hypergrowth Network Implementation Plan	Planning (subject to grant funding) 1 Oct 2021 / 30 June 2022 Construction (subject to grant funding) 1 July 2022 / 30 June 2023		1,500	Q1	N/A	–	450	–	1,050				
						Q2									
						Q3	Design and Specifications								
						Q4									
Kargotich Road Upgrade Stage 2 Upgrade section of Kargotich Road between Thomas Road and Mundijong Road.	3.3.1	Hypergrowth Network Implementation Plan	Planning (subject to grant funding) 1 Oct 2021 / 30 June 2022 Construction (subject to grant funding) 1 July 2022 / 30 June 2024		7,800	Q1	N/A	–	200	–	3,800	–	3,800		
						Q2									
						Q3	Design and Specifications								
						Q4									
Soldiers Road Upgrade Rehabilitate the existing pavement and improve intersections.	3.3.1	Hypergrowth Network Implementation Plan	Planning (subject to grant funding) 1 July 2021 / 30 June 2022 Construction (subject to grant funding) 1 July 2022 / 30 June 2024		4,100	Q1	Planning works and approvals	–	100	–	2,000	–	2,000		
						Q2									
						Q3	Design and Specifications								
						Q4									

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Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2020-21		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Soldiers Road Principal Shared Path Construct the Principal Shared Path on Soldiers Road from Bishop Road to Abernethy Road (WA Bicycle Network Grants Program - DoT).	3.3.1	Walking and Cycling Plan Public Arts Strategy	Commencement: (subject to grant scope adjustment) 1 July 2021	30 June 2024	3,250	Q1		–	1,000	–	–	–	–		
						Q2									
						Q3	Finalise design and approvals (clearing permit and PTA lease)								
						Q4									

 PROGRESSIVE "A resilient organisation demonstrating unified leadership and governance"

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2020-21		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Council Portal Develop a Council Portal within the Shire's intranet.	4.1.1	Strategic Information and Communications Technology Plan	1 July 2020	31 March 2022	60	Q1	Document requirements and undertake RFQ for works	–	–						
						Q2	Develop Portal								
						Q3	Portal Go-Live								
						Q4	N/A								
Byford Library Relocate the Mundijong Library to Byford.	4.1.1	Needs Analysis, Discussion Paper and Feasibility Plan for the Office and Depot Accommodation Project	31 March 2021	30 June 2022	2,526 ~~3~~	Q1	Release Tender for construction works	–	~~1,018~~ 346						
						Q2	Award Tender and construct stage 1								
						Q3									
						Q4	Construct stage 2								

Commented [A5]: Updated as per Council Resolution OCM256/09/21to incorporate LRCI funds of $328.

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2020-21		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Administration Accommodation Upgrades to the Administration Accommodation.	4.1.1	Needs Analysis, Discussion Paper and Feasibility Plan for the Office and Depot Accommodation Project	1 July 2020	30 June 2023	8,510	Q1	Release Tender for concept and detailed design	2,819	–	5,691	–				
						Q2	Award Tender and begin concept design								
						Q3	Continue concept design								
						Q4	Commence detailed design								
Depot Accommodation Upgrades Refurbishment to the current Depot Accommodation.	4.1.1	Needs Analysis, Discussion Paper and Feasibility Plan for the Office and Depot Accommodation Project	Planning and Scoping 1 July 2021 — 30 Sept 2021 Design & Construct (subject to Council approval) 1 Oct 2021 — 30 June 2022		250	Q1	Draft scope of works and prepare Council report for consideration	250	–						
						Q2	Design works								
						Q3	Procurement								
						Q4	Construct								
New Depot Accommodation Purchase of land and construction of a new Depot.	4.1.1	Needs Analysis, Discussion Paper and Feasibility Plan for the Office and Depot Accommodation Project	Land Purchase & Relocation 1 July 2021 — 30 June 2022 Construction 1 July 2022 — 30 June 2023		6,500	Q1		3,000	–	–	–	–	–	3,500	–
						Q2	Land Purchase (subject to Council approval)								
						Q3									
						Q4	Relocate depot to new land purchased								

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2020-21		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Enterprise Resource Planning Implement an Enterprise Resource Planning system.	4.1.1	Strategic Information and Communications Technology Plan	1 July 2018	30 June 2025	4,930	Q1		1,087	–	660	–	360	–	375	–
						Q2	Prerequisites for property and rating (Phase 3)								
						Q3	Implement Phase 2.8: Project Lifecycle Management and Contract Management (subject to PMO recruitment and framework)								
						Q4									
							Commence implementation of Phase 3: Property and Rating								

7.3. CAPTIAL WORKS PROGRAM (excludes major projects)

Category	2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
	Shire	Other	Shire	Other	Shire	Other	Shire	Other
PEOPLE "A connected, thriving, active and safe community"								
Minor Facility Renewals	~~157~~ 212	~~556~~ 198	416	–	424	–	432	–
Public Amenity New and Upgrade	–	–	354	35	208	–	212	–
Universal Access and Inclusion Program	20	–	20	–	20	–	20	–
Bus Shelter Program	20	–	20	–	20	–	20	–
Gordin Way Bus Bay Extension	30	–	–	–	–	–	–	–
PLACE "A protected and enhanced natural, rural and build environment"								
Gravel Resheeting	100	–	100	–	100	–	100	–
Drainage Renewal	~~90~~ 116	–	31	–	32	–	33	–
Karnup Road Culvert Replacement	800	–	–	–	–	–		
Parks and Gardens Renewal	60	68	308	–	311	–	314	–
Street Lighting – New	80	–	–	–	–	–	–	–
Footpath Renewal / Refurbishment	51	–	52	–	53	–	54	–
Footpaths New	–	–	31	–	32	–	33	–
Signage on equine trails	~~15~~ 0	–	10	–	–	–	–	–
Trail Renewal	51	–	52	–	53	–	54	–
PROSPERITY "An innovative, commercially diverse and prosperous economy"								
State Blackspot Road Upgrades	368	737	200	400	200	400	200	400
Federal Blackspot Road Upgrades	–	936	–	–	–	–	–	–
Road to Recovery Reseal Program	–	1,049	–	–	–	–	–	–
Metropolitan Regional Road Group Upgrades	506	1,014	494	800	599	800	1,083	800
Commodity Route Supplementary Fund	–	204	–	–	–	–	–	–
Misc. Road Safety Initiatives	122	–	124	–	126	–	129	–
Plant and Fleet New	534	–	–	–	–	–	–	–
Plant and Fleet Renewal	915	175	796	–	820	–	845	–
PROGRESSIVE "A resilient organisation demonstrating unified leadership and governance"								
...ewal	76	–	–	–	159	–	112	–

Commented [A6]: Added $60,000 for SJ Recreation Centre Renewals as per OCM263/09/21

Reduced by $5,000 for the Jarrahdale Heritage Walk signage and added to signage on equine trails below (fixes an administration error)

Commented [A7]: Reduced by $358,000 ($30,000 for Jarrahdale Hub at Bruno Gianatti Hall as it is now a major capital project detailed above, and $328,000 for LRCI Grant Funds that are now in the library relocation project detailed above)

Commented [A8]: Updated as per Q1 budget review - $20,000 operational savings and remaining $10,000 from the Briggs Park Upper Oval Drainage

Commented [A9]: Updated as per Q1 budget review - Increased by $26,000 - remaining funds from the Briggs Park Upper Oval Drainage for minor improvement works along the northern edge of the oval

Commented [A10]: Karnup Road Culvert added as per Council Resolution OCM256/09/21

Commented [A11]: Cell unshaded as funding agreement for the Serpentine Sports Reserve Fencing has been received - OCM196/07/21

Commented [A12]: Added $5,000 for the Jarrahdale Heritage Walk signage (accidently had the funds in Facility Renewals above)

Key	
Grant funds pending confirmation	

7.4. STRATEGIC OPERATING PROJECTS

Operating Projects are projects funded from the Shire's operating budget. They are considered 'Strategic' when they demonstrate a strong link to the objectives, outcomes and strategies of the Strategic Community Plan. Common projects that are strategic in nature include:

- New Strategies and Strategic Planning Framework documents
- Business cases or feasibilities that do not yet link to a capital project
- Trials / Projects that may result in new service delivery
- Major business improvement projects to improve the Shire's business operations

Key	
Plan	
Confirmed Delivery	
Planned Delivery (Commencement subject to a dependency)	

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2021-22		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
PEOPLE "A connected, thriving, active and safe community"															
Byford Health Hub In collaboration with the East Metropolitan Health Service, deliver the Byford Health Hub.	1.1.1	Byford Health Hub Business Case	tba	tba	30,600	Q1	tba								
						Q2									
						Q3									
						Q4									

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2021-22		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Masterplan of Trails Centre at Lot 814 Jarrahdale Road, Jarrahdale Masterplan of Trail Centre at Lot 814 Jarrahdale Road.	1.1.1	Jarrahdale Trails Town Business Case and Implementation Plan	Commencement: (subject to ~~recruitment of Jarrahdale Trails Officer~~completion of feasibility) 1 July 2022~~1~~	30 June 2023~~2~~	60	Q1 ~~Recruit Officer~~ ~~Engage Consultant~~ Q2 ~~Undertake works~~ ~~Deliver to Council for consideration~~ Q3 Q4		~~15~~	~~-~~	~~-~~	~~-~~				
Commercial Feasibility of developing Lot 814 Undertake needs analysis, oppurtunities study, feasibility and business case for development options of Lot 814.	1.1.1	Jarrahdale Trails Town Business Case and Implementation Plan	January 2022	30 June 2022	20	Q3 Undertake Needs Analysis , provide to Council for endorsement Q4 Finalise business case and provide to Council for endorsement		20	-						
Heritage Park Business Case Development of Heritage Park Business Case.	1.1.1	Jarrahdale Trails Town Business Case and Implementation Plan	Commencement: (subject to recruitment of Jarrahdale Trails Officer) 1 July 2021	30 June 2022	10	Q1 Recruit Officer Q2 Engage Consultant Q3 Undertake works		-	-						

Commented [A13]: Project deferred to 2022-23 to allow feasibility work to be undertaken first as per adopted Jarrahdale Trail Town Business Case (OCM286/10/21)

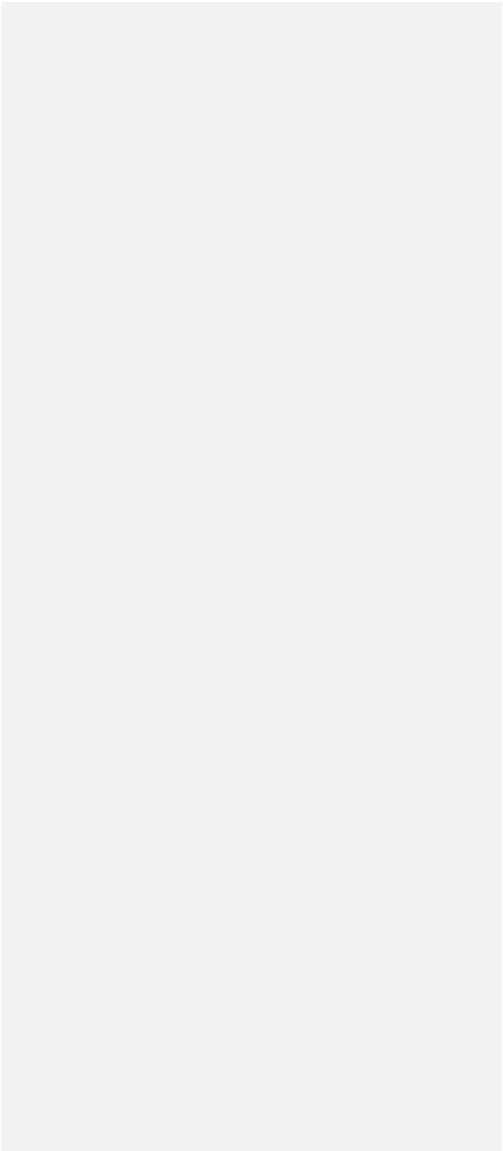**Commented [A14]:** New project as per OCM286/10/21 (adopted Trail Town Business Case)

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2021-22		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
						Q4	Deliver to Council for consideration								
Jarrahdale Equine Trails Network Concept Plan Develop Jarrahdale Equine Trails Network Concept Plan with DBCA.	1.1.1	Jarrahdale Trails Town Business Case and Implementation Plan	1 July 2021	31 Dec 2021	30	Q1	RFQ awarded to successful respondent.	–	–						
						Q2	Concept Plan developed and contract closed out								
						Q3	–								
						Q4	–								

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2021-22		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Jarrahdale Oval Master Plan Develop a Master Plan for the Jarrahdale oval redevelopment and public amenities development.	1.1.1	Community Infrastructure Implementation Plan Peel Regional Trails Strategy Jarrahdale Trails Town Business Case and Implementation Plan	1 July 2021	30 June 2022	40	Q1	Develop the scope for the Jarrahdale Oval Master Plan	40	–						
						Q2	Undertake procurement and select consultant								
						Q3	Draft the Jarrahdale Oval Master Plan								
						Q4	Present Master Plan to Council								
Equine Priority - Emergency Preparedness Implement an Equine Emergency Preparedness Program.	1.3.3	Equine Strategy Tourism Strategy Equine Priorities - OCM066/03/21	1 July 2021	30 June 2022	In-House	Q1	Prepare Bush Fire Horses Plan	–	–						
						Q2	Engage with Equine Advisory Group								
						Q3	Engage with wider community in consultation with the bush fire awareness team								

						Q4	Finalise Plan and make available for use									

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2021–22		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Equine Priority - Funding Opportunity Resource Provide a resource that outlines funding opportunities available to equine not-for-profit and community groups and businesses.	1.1.1	Equine Strategy Tourism Strategy Equine Priorities - OCM066/03/21	1 July 2021	30 June 2022	In-House	Q1	Officers to investigate opportunities both internal and external	–	–						
						Q2									
						Q3	Present draft resource document to relevant stakeholders								
						Q4	Resource document finalised.								
Equine Priority – Awareness Campaign Run an awareness campaign to educate people on how horses and other vehicles can safely interact on trails and roads.	1.1.1	Equine Priorities - OCM066/03/21	1 July 2021	30 June 2022	In-House	Q1	Engage with Equine Advisory Group on equine priorities for Awareness Campaign	–	–						
						Q2	Develop Awareness Campaign and promotional material and assets								
						Q3	Implement Awareness Campaign								
						Q4									

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2021-22		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Equine Facility Feasibility Study Undertake an Equine Facility Feasibility Study.	1.2.1	Local Planning Strategy Equine Priorities - OCM066/03/21	1 July 2021	30 June 2022	50	Q1	Develop scope of works	50	–						
						Q2	Undertake procurement for consultant								
						Q3	Develop draft report								
						Q4	Provide report for Council consideration								
Mobile Library Service Implement a mobile library service.	1.1.1		1 July 2021	31 March 2022	In-House (Van costs included in capital works program)	Q1	Procure and Fit Out Van	–	–						
						Q2	Recruit Officer; Communicate launch								
						Q3	Activate Service								
						Q4	–								
Serpentine Jarrahdale Community Recreation Centre Operation and Management Arrangement Establish new operation and management arrangements for the Serpentine Jarrahdale Community	1.1.1		1 July 2021	30 June 2022	15	Q1	Direction resolved by Council	15	–						
						Q2	Develop documentation for management of the Centre and release tender ~~TBA~~								
						Q3	Evaluate and award tender. Develop Contract								

Commented [A15]: Updated as per OCM263/09/21 - Council resolved to progress with a tender for external management of the SJ Community Recreation Centre.

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								2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
Recreation Centre, as determined by Council.						Q4	Finalise contract for ongoing arrangement July 2022 onwards.								
Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2021-22		Shire	Other	Shire	Other	Shire	Other	Shire	Other
Electrical, HVAC inspection and renewal report Review the electrical wiring and isolation boxes within Shire facilities for compliance.	1.1.1		~~Finalisation subject to recruitment of Facilities Maintenance Coordinator~~ 1 October ~~July~~ 2020	3~~10~~ ~~Dec~~March 202~~2~~1	25	Q1	~~Procurement and Finalise Report~~ -	-	-|_						
						Q2	Procurement and Finalise Report ~~Present report and business case for future renewals~~								
						Q3	Present report and business case for future renewals -								
						Q4	-								
Serpentine Heritage Precinct Develop a Business Plan for the Turner Cottage site and undertake community consultation.	1.1.1		1 July 2020	30 June 2022	50	Q1	Conduct community engagement and to present council with community feedback and alternative options for the site	-	-						
						Q2									
						Q3	Present Business Case and economic modelling for the site								
						Q4									
Community Activation Strategy Development of a strategy providing clear direction	1.1.1	Community Infrastructure and Public Open Space Strategy	1 October 2021	30 June 2022	35	Q1	-								
						Q2	Stakeholder engagement plan complete and brief developed								

Commented [A16]: Project commencement is no longer subject to a dependency as Facilities Maintenance Coordinator has commenced. Start and finish dates and column colour updated accordingly.

| and targeted outcomes for the Community based on community | | | | | | Q3 | Consultation complete and draft strategy developed | – | – | | | | | | |
| feedback, demographic trends and best practice models. | | | | | | Q4 | Community Activation strategy endorsed. | | | | | | | | |

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2021-22		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Byford Community Purpose Site Master Plan Planning for the Byford Town Square to become the civic heart and focal point for the delivery of the Byford Town Centre and METRONET station precinct.	1.1.1		1 July 2021	30 June 2022	60	Q1	Subject to budget allocation, prepare a request for proposal to seek a suitably qualified urban design and architectural design consultant to submit quotes on the Byford Community Purpose Site Master Plan	60	–						
						Q2	Assess submissions, award proposal and confirm engagement approach								
						Q3	Engagement with internal and external stakeholders, local community and business owners in order to frame vision, design principles, critical success factors								
						Q4	Based on this, create the Master Plan for submission to Council before the end of 2021/22 FY.								

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2021-22		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Horse and Pony Expo Investigate and determine viability of hosting a horse and pony expo within the Shire, including proposed model, stakeholders and cost.	1.1.1	Equine Strategy	1 July 2021	30 June 2022	In-House	Q1	Stakeholders identified and consultation/ engagement plan complete	–	–						
						Q2	Consultation complete and proposed model and costings determined.								
						Q3									
						Q4	Presented for consideration as required								
Reconciliation Action Plan Develop a Reconciliation Action Plan.	1.2.1	Local Planning Strategy	1 July 2021	30 June 2022	45	Q1	Stakeholders identified and consultation/ engagement plan complete	45	–						
						Q2	Develop the plan								
						Q3									
						Q4	Present for consideration as required								
Public Health Plan Implement the Health and Wellbeing Strategy (Public Health Plan).	1.1.2	Health and Wellbeing Strategy	1 July 2020	30 June 2024	50+	Q1	Implement the Health and Wellbeing Strategy (Public Health Plan).	–	–	10	tbc	10	tbc		
						Q2									
						Q3									
						Q4									

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2021–22	2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
Disability Access and Inclusion Plan 2022-27 Develop the Disability Access and Inclusion Plan 2022-27 as required under *Western Australian Disability Services Act* (1993).	1.1.1		1 July 2022	30 June 2023	10	N/A			10	–				
Community Transport Program Investigate the feasibility of: • Volunteer Community Transport Program • Community Transport to and from Shire events • Seniors Beyond Driving Workshops	1.1.1	Ageing Well Strategy	1 July 2022	30 June 2023	Undertaken in-house with existing resources	N/A			–	–				

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2021–22	2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
Libraries Strategic Plan Develop a Libraries Strategic Plan to recommend library service delivery across the Shire for the future; including needs, trends, opportunities and challenges.	1.1.1		1 July 2023	30 June 2024	40	N/A					40	–		
Public Transport Stops Seating Review Review provision of seating and shade at public transport stops.	1.1.1	Ageing Well Strategy	1 July 2023	30 June 2024	In-House	N/A					–	–		

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2021-22		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
PLACE "A protected and enhanced natural, rural and build environment"															
Byford Town Teams Assist in the establishment of a Byford Town Team and review final outcomes report.	2.1		1 May 2021	30 June 2022	41	Q1	Project Inception and Community Meetings Complete	41	-						
						Q2	Locally Led Placemaking workshop complete and general committee organising with first community activity complete.								
						Q3									
						Q4	Action Plan for committee complete and final outcomes report received from Town Teams.								
FOGO Processing Facility Feasibility Plan Develop a feasibility study on the proposed FOGO processing facility.	2.2.3	Waste Management Strategy	1 April 2022	30 Sept 2022	50	Q1		-	-	-	-				
						Q2	-								
						Q3									
						Q4	Select consultant in line with procurement processes								

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2021-22		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
FOGO Install FOGO options for the collection and disposal of shire waste.	2.2.3	Waste Management Strategy	1 July 2020	30 June 2024	1,564	Q1	–	–	–	654	128	654	128		
						Q2	Undertake community engagement and education								
						Q3	Implementation Planning, fees, procurement, and commence bin delivery program								
						Q4									
Mundijong Town Centre Plan Develop a Mundijong–Whitby Town Centre Plan.	2.1.1	Local Planning Strategy	1 July 2022	30 June 2023	100	N/A				100	–				
			PROSPERITY "An innovative, commercially diverse and prosperous economy"												
West Mundijong Industrial Area Business Case Develop a business case to support the development of West Mundijong Industrial Area.	3.1.1		1 July 2021	30 June 2022	30	Q1	Develop scope of works	30	–						
						Q2	Undertake Procurement for consultant								
						Q3	Develop draft report								
						Q4	Provide report for Council consideration								

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Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2021-22		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
PROGRESSIVE "A resilient organisation demonstrating unified leadership and governance"															
ICT Governance Framework Develop ICT Governance Framework.	4.1.1	Strategic Information and Communications Technology Plan	1 July 2020	30 Dec 2021	Undertaken in-house with existing resources	Q1	Undertake internal consultation and obtain Executive Approval	–	–						
						Q2									
						Q3	N/A								
						Q4									
Rationalisation of Assets (Building Asset Disposal Report) Review building assets across the Shire and determine whether those obsolete (no longer fit for purpose) can be disposed of or demolished.	4.1.1		1 July 2021	30 June 2022	50	Q1	Procurement of consultant	50	–						
						Q2	Report for internal review								
						Q3	Finalise report and provide to Council to obtain future direction								
						Q4	Complete business case / budget for future year projects as per adopted report								
Major Strategic Review Undertake a Major Strategic Review of the Shire's Strategic Community Plan.	4.2.2	Local Government (Administration) Regulations (Reg 19C)	1 July 2020	30 June 2022	100	Q1	Project Planning	100	–					–	–
						Q2	Delivery								
						Q3									
						Q4	Finalise and provided to Council for consideration								

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2021-22		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Participatory Budgeting Software Implement Participatory Budgeting Software.	4.2.2		1 July 2021	30 June 2022	60	Q1	Research and identify software for participatory budgeting	60	–						
						Q2	Develop and implement project plan								
						Q3	Review and analyse community feedback from participatory budgeting project and feed this into Major Strategic Review and Annual Budget / CBP review process								
						Q4									
Asset Management Maturity Enhance the Shire's Asset Management capability through development of processes to improve data capture, data quality and integration across the organisation to allow appropriate levels of reporting to support business asset management aims.	4.1.1		1 July 2021	30 Dec 2023	In-House	Q1	Develop reporting framework and implement monthly internal reporting	–	–	–	–				
						Q2									
						Q3	Review and update of building asset structure and data in alignment with revaluation building assets								
						Q4									

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Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2021–22		2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Project and Contract Management Framework Implement a Project and Contract Management Framework.	4.1.1		Commencement subject to recruitment of Project Management Officer 1 Oct 2021	30 June 2022	75	Q1	Complete recruitment of Project Management Officer and begin development of framework	75	–	–	–				
						Q2									
						Q3	Design of Framework completed								
						Q4	Commence rollout of Project Lifecycle Management Module (Go-Live September 2022)								
Organisational Development RoadMap Implement the actions within the Organisational Development RoadMap.	4.2.2	Organisational Development RoadMap	1 July 2021	30 June 2024	In-House		• Undertake Critical Role Analysis • Undertake Leadership Capability Development	–	–	–	–	–	–		
						Q1-Q2	Undertake the Remuneration Relativity Project								
						Q2	• Undertake Talent Mapping and Succession Planning • Commence Review of Performance and Productivity Processes								
						Q3-Q4	• Commence the Vision and Values Development Project • Develop Employee Value Proposition								
						Q4	Review of works systems and structure								

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value $000s	Milestones for 2021–22	2021-22 $000s		2022-23 $000s		2023-24 $000s		2024-25 $000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
Webb Road Business Case Develop a business case for the future of Lot 500 Mundijong Road Mardella property.	4.1.1		1 July 2022	30 June 2023	45	N/A			45	–				
Community Perceptions Survey Conduct the Community Perceptions Survey.	4.1.2		Biennial		53	N/A			28	–			30	–

7.5. SERVICE PLAN SUMMARY

Service	Strategy Link	Key Informing Strategy	Directorates	2021–22 Level of Service	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service
PEOPLE "A connected, thriving, active and safe community"							
Arts, Culture and Heritage Provide local programs and opportunities for residents to participate and engage in arts, culture and heritage.	1.1.1 | 1.2.2	Public Art Masterplan Community Activation Strategy (under development)	Community & Organisational Development	• Delivery of an annual Events Calendar (including ANZAC Day and Australia Day). • Deliver Citizenship Ceremonies • Provide support for community led events, such as NAIDOC and Harmony Week • Assist in implementation of Public Art initiatives	Maintain	↑ Increase – Implement actions from the Reconciliation Action Plan	Maintain
Equine Community Support Support the needs and priorities of the Serpentine Jarrahdale Equine Community.	1.1.1	Equine Strategy	Community & Organisational Development / Development Services / Infrastructure Services	• Facilitate the Equine Advisory Group • Implement the Equine Advisory Group Priorities	Maintain	↑ Increase - part time Equine Officer	Maintain
Strategic Trails Planning Strategic Trails Planning to enhance trails networks throughout the Shire	1.1.1	Equine Strategy Tourism Strategy Peel Regional Trails Strategy	Community & Organisational Development	• Strategically plan trail projects to ensure appropriate trails development and use*	Maintain	Maintain	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2021-22 Level of Service	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service
Sport and Recreation Promote participation in sport and recreation to support a healthy lifestyle for residents.	1.1.1	Sport and Recreation Plan	Community & Organisational Development	• Foster and participate in coordinating partnerships and networks with sport and recreation organisations, potential funding partners, as well as local not for profit clubs and service providers. • Delivery of an annual sport and recreation program (including school holiday programs) to a range of demographics across the community for health and wellbeing purposes. • Deliver capacity building workshops and provide opportunities for sport and recreational clubs and associations to foster sustainable club models. • Manage and oversee contract for Serpentine Jarrahdale Community Recreation Centre • Approval of KidSport applications (DLGSCI Program) • Promotion of Sporting Travel Grant • Activate and promote trails	Maintain	Maintain	Maintain
Community Grants and Contributions Provide community grants to support sporting and community groups and individuals.	1.1.1	Council Policy – Community Grants and Community Contributions	Community & Organisational Development	• Administer and provide the Community Grants Program • Provide recommendations for community donations and sponsorships.	Maintain	Maintain	Maintain

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Service	Strategy Link	Key Informing Strategy	Directorates	2021–22 Level of Service	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service
Volunteers Promote, support and recognise volunteers.	1.1.1	Strategic Community Plan Community Activation Strategy (under development)	Community & Organisational Development / Development Services	• Support Library Volunteers to deliver Books on Wheels, Community History and General Tasks • Assistance to groups on Volunteer Management processes • Acknowledge the shire's Volunteers' contribution to the community • Promote opportunities for volunteer organisations to participate within Shire led events and programs. • Promote and administer the Auspire and Clem Kentish Awards as part of the Australia Day event • Bushfire Brigade, SES Volunteer Attraction, Retention and Succession Planning • Learning and Development for Bushfire Brigade Volunteers • Building volunteer preparedness and prevention activities and emergency services group support	Maintain	Maintain	Maintain
Access and Inclusion Ensure the community is accessible and inclusive for people with disabilities, their families and carers.	1.1.1	Disability Access and Inclusion Plan 2018-22	Community & Organisational Development / Infrastructure Services	• Review the Disability Access and Inclusion Plan and report progress towards outcomes to the Department of Communities • Provide accessible and inclusive events • Oversee administration of the Access and inclusion Advisory Committee • Advocate for accessible design into all new builds and renewals • Deliver accessible designs into facilities*	Maintain	Maintain	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2021-22 Level of Service	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service
Library Services Provide library services that meet the needs of the community.	1.1.1	-	Community & Organisational Development	• Provide a range of resources and information including community history and e-resources • Provide the community with access to the internet, printing, scanning and copying facilities. • Manage the Library Service in accordance with legislation, the strategic and business priorities of the Shire and contemporary public library practice. • Provide a collection development and management framework that governs all aspects relating to the collection. • Engage with the community to raise awareness of the library facility and service. • Provide a safe, welcoming venue and service, internally and externally that assists in addressing social isolation in the community. • Provide learning opportunities for people of all ages. • Provide a range of online, digital resources and technology support to meet the educational, recreational and information needs of customers. • Collect, preserve and make accessible to all, items of historical and heritage significance of the Shire of Serpentine Jarrahdale. • Mobile Van Service (commencing Jan 2022)	Maintain	Maintain	Maintain
Youth Services Provide youth development services to Young People between the ages of 12 and 18 to enhance their connections to the community.	1.1.1	Community Activation Strategy (under development)	Community & Organisational Development	• Foster and participate in coordinating partnerships and networks with youth service providers • Deliver Term Programming (including Drop-In) • School holiday activities • Creation of youth driven initiatives and networks • Participate in the development of Community Development strategy as relevant to Youth Development Services	Maintain	Maintain	Maintain

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Service	Strategy Link	Key Informing Strategy	Directorates	2021–22 Level of Service	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service
Children and Families Explore the needs of children and families in the Shire and develop partnerships with key service providers to provide appropriate services.	1.1.1	Community Activation Strategy (under development)	Community & Organisational Development	• Continually foster relationships with local families and service providers • Provide information for a range of children and families support avenues, relevant to broad range of local demographic and family structures. • Provide Families Week program of activities	Maintain	Maintain	Maintain
Senior Support Deliver programs and activities responsive to the needs of Senior residents in the Shire	1.1.1	Ageing Well Strategy	Community & Organisational Development	• Delivery of an event in Seniors Week • Collaborate with Seniors Groups to promote community led activities and programs. • Provide workshops to promote and develop skills in older residents of the Shire • Ongoing liaison with Seniors Groups for strengthening and development of their organisation.	↑ Increase – deliver the Community Transport Program (if found feasible)	Maintain	Maintain
Cemeteries Maintain the Shire's cemeteries	1.1.1 | 1.2.1		Infrastructure Services	• Maintain Jarrahdale and Serpentine cemeteries	Maintain	Maintain	Maintain
Community Infrastructure Provision Design, Plan, deliver, manage and activate current and future community infrastructure.	1.1.1		Infrastructure Services	• Design, planning and delivery of new community infrastructure* • Procure and deliver medium to large capital works on Shire Assets* • Facility Lease, Licencing and Hiring Management • Submit grant applications for MRRG, State and Federal Blackspot, Road to Recovery, Commodity Route, Bridge Renewals • Assess and approve worksite Traffic Management • Permits for heavy haulage vehicles on Shire road network • Collect and maintain traffic count data • Process and approve works within Road Reserves	Maintain	Maintain	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2021–22 Level of Service	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service
Planning Compliance Provide efficient and effective planning compliance services.	1.2.3	-	Development Services	• Form 2 Audit Programme • Extractive Industry Audit Programme • Proactive and Reactive Compliance Programme • Community Education Programme • Complaint Investigations • Site Inspections • Prosecution and rectification works • Investigation and evidence gathering • Assist with building compliance activities	Maintain	Maintain	Maintain
Building Services Provide efficient and effective building compliance services	1.3.1 | 1.3.2	-	Development Services	• Certified and Uncertified Building Permit Applications • Building Approval Certificate Applications • Building Compliance • Occupancy Permit Applications • Demolition Permit Applications • Pool Safety Barrier Inspection Program	Maintain	Maintain	Maintain
Environmental Health Provide efficient, effective, compliant environmental health services.	1.3.1 | 1.3.2	Health and Wellbeing Strategy	Development Services	• Food Safety and Quality Assessments • Drinking and Recreational Water Sampling • Public Buildings and Events Applications and Risk Assessments • Waste Water Treatment and Disposal Applications and Approvals • Offensive Trades Licensing and Administration • Service Request Investigations and Compliance • Health Risk Assessments and Reports • Light Industry Program • Other health premises assessments	Maintain	Maintain	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2021–22 Level of Service	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service
Ranger Services Provide efficient, effective and compliant Ranger Services.	1.3.2	-	Development Services	• Dog, Cat, Livestock, Litter and Parking Control • Scheduled patrols of school zone parking compliance. • Undertake enforcement actions in regards to Statutes and Laws within the authority of the Shire • Kennel and Cattery Licence administration • Fines Enforcement referrals and administration • Prosecutions • School Education Visits • Building Site Waste Inspections and Enforcement	Maintain	Maintain	Maintain
Bushfire and emergency management Develop and maintain effective emergency management arrangements for the local area and manage the risk of a bush fire incident through prevention, preparedness, response and recovery strategies.	1.3.3	Bushfire Risk Management Plan/ Bush Fires Act 1954 / Bush Fire Regulations 1954 / Emergency Management Act 2005	Development Services / Community & Organisational Development (as it pertains to recovery)	• Local Emergency Management Arrangements • Facilitate community led recovery services during and after an emergency event • Support advancement towards a career fire station • Support the Local Emergency Services • Emergency Preparedness Bushfire Risk Management Plans on Shire Reserves • Bushfire Risk Management Plan • Assessment of Bushfire Attack Level Assessments • Assessment of Fire Management Plans • Attendance at Development Assessment Unit • Attendance at Site Visits • Coordinate Emergency Response • Facilitate the Bush Fire Advisory Committee • • Bush Fire Mitigation Program • Bush Fires Act Enforcement	Maintain	↑ Increase - support the Oakford Fire Station (if built)	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2021-22 Level of Service	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service
Community safety and crime prevention Deliver crime prevention programs and policies in partnership with the local community and WA Police.	1.3.4	Community Safety and Crime Prevention Plan 2019 – 2022	Development Services	• Coordinate attendance of E-Watch and Neighbourhood Watch volunteers at 6 events per year • Monthly E Watch newsletter • Coordinate monthly Neighbourhood Watch meetings • Deliver 8 community BBQ's a year • Good Neighbour initiative • Community Safety Survey	Maintain	Maintain	Maintain
PLACE "A protected and enhanced natural, rural and build environment"							
Statutory Planning Services Provide efficient, effective and compliant land use planning services.	2.1.2	Local Planning Scheme	Development Services	• Development Applications • Joint Development Assessment Panel Applications • Implement the Local Planning Scheme • Review and update local planning policies • State Administrative Tribunal Appeals	Maintain	Maintain	Maintain
Strategic Land Use Planning Strategic integration of economic growth, sustainable environmental practice, transportation and other bulk infrastructure, water management and the planning of urban form with participative community involvement.	2.1.1	Local Planning Strategy	Development Services / Community and Organisational Development	• Draft and administer the local planning framework • Draft and administer District Structure Plans • Assess Local Structure Plans • Assess Subdivisions and Clearances • Assess Local Development Plans • Draft and administer Development Contribution schemes and plans • Develop and administer the Heritage Survey and Strategy • Provide expert advice and support to the Shire on strategic planning projects and initiatives • Represent the Shire in strategic planning matters at State government/State Administrative Tribunal • Town Teams	Maintain	Maintain	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2021–22 Level of Service	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service
Subdivision Management Oversee the construction of sub divisional infrastructure.	2.1.1	-	Infrastructure Services	• Better Urban Water Management • Assessment of Traffic and Transport reports • Civil Drawing Approvals • Construction Management • Engineering Clearances • Engineering Assessment of Development Applications • Crossover approval • Footpath and verge compliance	Maintain	Maintain	Maintain
Environment Services and Natural Assets Protect and enhance the Shire's reserves and green environment, provide environmental advice on subdivisions and development, and create parks and recreational facilities through subdivision development.	2.2.1	Asset Management Plan for parks and reserves Local Trail Plan	Infrastructure Services	• Switch Your Thinking • Partnership with Landcare SJ • Manage development of new parks and landscapes • Manage Landscaping Designs and Projects • Annual "Free Verge Plants" Program • Weed Management • Natural Area Management • Develop and review Environment Policies and Strategies • Develop and review Reserve Management Plans • Waterwise Program • Environmental Assessment of Development Applications	Maintain	Maintain	Maintain
Switch Your Thinking Work with participating Local Governments, local businesses and community groups to reduce local greenhouse gas emissions and inspire sustainable action such as energy efficiencies and reduced waste and chemical use				Facilitate community events Deliver iconic projects Negotiate discounts for residents on sustainable products Provide up to date and relevant information Community education and awareness			

> **Commented [A17]:** Added as a separate service area to enable more specific reporting

PROSPERITY "An innovative, commercially diverse and prosperous economy"							
Waste Management and Recycling Provide waste management services to residents in a timely manner through reduce, reuse and recycle programs and initiatives.	2.2.2 | 2.2.3	Waste Management Strategy	Infrastructure Services	• Weekly general waste collection • Fortnightly recycle collection • Waste Transfer Station and Planning/ construction of Tip Shop • Planning for FOGO implementation*	↑ Increase - Operation of Tip Shop (subject to FTE approval)	↑ Increase – FOGO Phase 1 (subject to FTE approval)	↑ Increase – FOGO Phase 2

Service	Strategy Link	Key Informing Strategy	Directorates	2021–22 Level of Service	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service
Economic development Generate opportunities for economic development, investment attraction, new business growth, community prosperity and job creation.	3.1.1 | 3.2.1 | 3.4.1	Economic Development Strategy	Executive Services	• New Business Investment Attraction • High level networking with senior business government, and community leaders • Actively assisting new to Shire businesses • Navigate the Shire's initial regulatory process and facilitate connection to the relevant Shire departments • Work with Byford Secondary College to deliver a comprehensive career expo in late 2021 • Collaborate with external business associations such as Peel Chamber of Commerce and Industry, CEDA, Economic Development Australia, Business SJ and Business Station to facilitate training and development services for local industry • Facilitate regular business networking events in collaboration with Peel CCI, SJ Action Subgroup and Business SJ, CEDA and Economic Development Australia.	Maintain	Maintain	Maintain
Tourism Develop and implement tourism strategies, including the investigation, development and operation of tourism facilities, partnerships with private industry and attraction, support and facilitation of tourism events.	3.2.1	Tourism Strategy	Executive Services	• New Tourism business investment attraction • Developing the Perth Hills Tourism Alliance (PHTA) in conjunction with four other local governments and delivering on the PHTA destination marketing plan in conjunction with Tourism WA and Destination Perth • Actively assisting new to Shire tourism businesses • Help investors navigate the Shire's relevant regulatory process and facilitate connection to the relevant Shire departments • Collaborate with external business associations such as Peel Chamber of Commerce and Industry, SJ Action Subgroup, Business SJ, SJ Food and Farm Alliance, Economic Development Australia, CEDA, Tourism WA and Destination Perth • Facilitate regular tourism events and tourism business development events	Maintain	Maintain	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2021-22 Level of Service	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service
Strategic Projects* Project planning for strategic developments.	4.2.2 | 4.2.3	Strategic Community Plan	Executive Services	• Business Cases • Feasibility Studies • Stakeholder engagement	Maintain	Maintain	Maintain
Asset Management - Maintenance Provide scheduled and reactive maintenance work to the Shire's assets	3.3.1	Asset Management Plans	Infrastructure Services	• Repair and maintain roads, bridges, drainage, street lighting, footpaths, trails, cycle ways, sports fields, parks, gardens, street trees, verges and facilities	Maintain	Maintain	Maintain
Asset Management - Minor Capital Renewals* Undertake minor capital works as per the annual capital works program.	3.3.1		Infrastructure Services	• Reseal projects • Minor footpath renewals • Building Asset renewals • Park Asset renewals • Gravel re-sheeting	Maintain	Maintain	Maintain
PROGRESSIVE "A resilient organisation demonstrating unified leadership and governance"							
Customer service Provide a welcoming and efficient customer service to the community and other external stakeholders.	4.1.1	Customer Service Council Policy	Community & Organisational Development	• Dog and Cat registrations • Receive cash, electronic and credit card payments from customers in person and over the phone • Facility Key provision upon payment of hiring facilities • Maintain building security access • Administer the Customer Request System • Assist with in person and phone enquiries	Maintain	Maintain	Maintain
Community Engagement Undertake effective community engagement	4.1.2	Engagement Strategy	Community & Organisational Development	• Administer the You Say SJ website • Monthly Your Say SJ Newsletter • Strategic Review of the Community Strategic Plan • Community Perceptions Survey • Communication and engagement plans for Shire projects and initiatives	Maintain	Maintain	Maintain

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Service	Strategy Link	Key Informing Strategy	Directorates	2021–22 Level of Service	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service
Communications, marketing and media Implement consistent, innovative and targeted communications.	4.1.2	Strategic Communications Plan	Community & Organisational Development Services	• Implementation of the Strategic Communications Plan • Management of Shire communication channels (Website, Facebook, LinkedIn, Instagram, media) • Media relations to promote Shire initiatives and achievements • Communication plans for Shire projects and initiatives • Newsletters	Maintain	Maintain	Maintain
Internal Audit Ensure an independent, objective assurance and advisory designed to add value and improve the operations of the Shire.	4.1.1	Internal Audit Charter Internal Audit Plan	Community & Organisational Development	• Internal Audits scheduled through the endorsed Internal Audit Plan and adhoc issue based requests • Advisory Services focused on process and internal control • Management of whistle-blower hotline • Awareness and education of internal audit and internal controls.	Maintain	Maintain	Maintain
Human Resources Attract, develop and retain the best people to work in the Shire while ensuring an efficient and innovative workforce	4.1.1	Organisational Development Roadmap	Community & Organisational Development Services	• Organisation Development • Attraction, Recruitment and Retention • Employee Performance Management • Remuneration, Reward and Recognition • Talent identification and succession planning • Learning and Development • Culture	Maintain	Maintain	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2021–22 Level of Service	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service
Health, Safety and Wellbeing Provide and maintain a safe and healthy workplace environment	4.1.1	Health, Safety and Wellbeing Strategic Plan Health and Safety Operational Plan Health and Wellbeing Operational Plan	Community & Organisational Development Services	• Develop and implement Health Safety and Wellbeing Plan • Supporting a Safe and Healthy workplace for employees, volunteers and contractors • Ensure the organisation is compliant with regulatory requirements • Benchmark organisational performance against international and Australian Standards • Internal and External Safety Audit • Safety Management System Maintenance • Health and Safety Training and Compliance • Health and Safety Communication and Consultation • Support safety management of contractors	Maintain	Maintain	Maintain
Fleet Maintain and service the Shire's asset fleet.	4.1.1		Infrastructure Services	• Administrate Vehicle Servicing • Undertake relevant projects in line with business requirements	Maintain	Maintain	Maintain
Financial Services Provide high quality financial support services to the organisation	4.1.1	-	Corporate Services	• Budgets & Financial Management Reporting • Property and Rating • Statutory Financial Statements • Long Term Financial Planning & Sustainability • Taxation • Accounts Receivable • Accounts Payable • Developer Contribution Accounting • Payroll • Grants/Restricted Funding Administration • Treasury Insurance	Maintain	Maintain	Maintain
Asset Management - Data Ongoing maintenance and development of the Shire's Asset Database	4.1.1	-	Corporate Services	• Asset Management Maturity* • Maintain Asset Register / Data Management • Implement and report on the Asset Management Improvement Strategy	Maintain	Maintain	Maintain

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Service	Strategy Link	Key Informing Strategy	Directorates	2021–22 Level of Service	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service
Governance and Compliance Ensure high standard of governance and compliance, consistent and accountable Council and Administrative decisions	4.2.2 | 4.2.3	–	Corporate Services	• Purchasing and Procurement • Local Business Tender Sessions • Project Management Office* • Compliance Audit Return • Council and Committee Agenda and Minutes • Local law review and support • Delegations, Annual and Primary Returns, Statutory Registers • Governance Training and Inductions • Council Policies and Councillor Code of Conduct • Corporate Risk Management • Nomination support, induction, training and administrative support services for Councillors • Elections • Legal Interpretation Support • Corporate Strategic Advice • Integrated Planning and Reporting (Corporate Business Plan)	Maintain	Maintain	Maintain
Information and Communication Technology Provide fit for purpose, secure, reliable and integrated technology systems and networks	4.1.1	2018–21 Strategic Information and Communications Technology Plan	Corporate Services	• Application Services • Communication/Collaboration Services • Enterprise Applications IT Support • Hosting Services • Infrastructure Services • Procurement & Licensing Services • Professional Services • Support Services • Training Services • Business Analysis Services • Project Management & Research Services • Business Systems Analysis & Support • Information Security & IT Risk • Information Management	Maintain	Maintain	Maintain

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

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Service	Strategy

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