

Corporate Business Plan 1 July 2022 - 30 June 2026

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1. MESSAGE FROM THE CEO



I am pleased to present the Shire's Corporate Business Plan 2022- 2026 (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.

Over the past 12 months the Council has endorsed major government funded capital projects and key strategic Shire projects which will be a focus for delivery over the next four years.

These projects include:

- **Keirnan Park Recreation and Sporting Precinct project** – construction of Stage 1A (estimated completion date of 31 December 2024)
- **Civic Centre upgrade** – relocation of Council Chambers to the old Mundijong Library/Mundijong Roads Board and the upgrade of office accommodation and amenities at the Administration and Operations Centre
- **Hypergrowth Road upgrades** - upgrades to Orton Road, Kargotich Road (estimated completion dates of 30 June 2025) and Soldiers Road (estimated completion date of 30 June 2024)
- **Byford Skatepark** – Construction of Stage 2 which includes an extension, 3 on 3 basketball and parkour elements, shade and landscaping (estimated completion date of February 2024)
- **Oakford Bush Fire Brigade Station** – construction of the new Oakford Volunteer Bush Fire Brigade Station (estimated completion date of 31 December 2024 subject to DFES funding).

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.

This financial year we will also focus upon consolidation of OneComm, the Shire's Enterprise Resource Planning system and continue to embed the Shire's Project Management Framework to ensure projects are managed efficiently, effectively, and in a transparent manner.

We will continue working with the East Metropolitan Health Service in the delivery of the Byford Health Hub (estimated completion date of 31 December 2025) and continue to collaborate and partner with Main Roads WA and Metronet to deliver the Tonkin Highway extension and the Metronet Byford Rail Extension.

This year we will also carry out a major review of our Strategic Community Plan to ensure the aspirations of our growing community are accurately reflected in our key visioning document for the next 10 years.

Our people are critical to the success of our ability to deliver on our CBP. Investment in staff development and retention will be a focus over the next 12 months, including a review of our Workforce Plan to ensure it meets the needs of current and future workforce planning and requirements in a post COVID environment.

I look forward to continuing to work with a great team of professional staff as we deliver on the Council's and community's projects and initiatives outlined in this plan to ensure the long term success of Shire.

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 2022-2026 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:

 <p>People A connected, thriving, active and safe community</p> <p>Advocating for and shaping the design of state government infrastructure to benefit our local community of which some include:</p> <ul style="list-style-type: none"> • METRONET • Tonkin Highway • Byford Tafe • Oakford Bush Fire Brigade Station <p>Strengthening the connections, health and wellbeing of our growing community by:</p> <ul style="list-style-type: none"> • progressing the development of a Reconciliation Action Plan • supporting local community and sporting groups and the broad range of volunteers within the community • delivering programs, events and activities of relevance to the community • working with the East Metropolitan Health Service to deliver the Byford Health Hub 	 <p>Prosperity An innovative, commercially diverse and prosperous economy</p> <p>Responding to growth by:</p> <ul style="list-style-type: none"> • progressing the development of the Keirnan Park Recreation Precinct • 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 <p>Growing the economy by:</p> <ul style="list-style-type: none"> • 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
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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 Watkins Road Waste Transfer Station and 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
- relocation of the Council Chambers to the old Mundijong Library building
- implementation of the Project and Contract Management Frameworks
- implementation of strategic organisational development initiatives
- major review of the Strategic Community Plan

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 2022-2026 period.

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.



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

 <p>PEOPLE Objective: a connected, thriving, active and safe community.</p> <p>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</p> <p>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</p> <p>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</p>	 <p>PROSPERITY Objective: an innovative, commercially diverse and prosperous economy.</p> <p>Outcome 3.1 A commercially diverse and prosperous economy 3.1.1 Actively support new and existing local businesses within the district</p> <p>Outcome 3.2 A vibrant tourist destination experience 3.2.1 Actively support tourism growth within the district</p> <p>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</p> <p>Outcome 3.4 An innovation centre of excellence 3.4.1 Identify and promote innovation and education opportunities</p>
 <p>PLACE Objective: a protected and enhanced natural, rural and built environment.</p> <p>Outcome 2.1 A diverse, well planned built environment 2.2.1 Develop, maintain and implement plans for the management and maintenance of Shire controlled parks, reserves, and natural assets</p> <p>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</p> <p>Outcome 2.3 A productive rural environment 2.3.1 Identify and promote rural and agriculture industry opportunities</p>	 <p>PROGRESSIVE Objective: a resilient organisation demonstrating unified leadership and governance.</p> <p>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</p> <p>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</p>

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 2022:

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.

80%

of **strategic operating projects** are completed by their due date

80%

of road projects planned to be constructed are delivered



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**

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.

6. 2022 – 2023 SNAPSHOT

The below list provides a snapshot of the major projects and initiatives the Shire plans to deliver in 2022-23:

- Further progress towards Council’s strategic projects and government funded projects including:
 - upgrades at the Administration Centre including finalisation of the detailed design, procurement and commencement of construction
 - upgrades at the Operations Centre including installation of new transportable buildings
 - release of the Stage 1A construction tender for the Keirnan Park Recreation Precinct
 - finalise the ready for tender documents (including design) and commence procurement for construction of the major road upgrades to Orton Road, Kargotich Road and Soldiers Road
 - Planning, procurement and design of stage 2 of the Byford Skatepark
 - Finalise the business plan to enable site works to commence and continue working with the East Metropolitan Health Service in the delivery of the Byford Health Hub

- \$4 million for road upgrades, including:
 - Hopkinson Road
 - Briggs Road
 - Larsen Road
 - Nettleton Road
 - Nicholson Road/Foxton Drive
 - Mundijong + King Road intersection
 - Bishop Road
 - Mundijong Road
 - Kingsbury Drive

- \$370,000 for the following Road Reseals:
 - Holmes Road, Oakford
 - Butcher Street,
 - Baldwin Road, Serpentine
 - Senior Court,
 - College Court
 - Millers Road

- \$1.02 million for Facility upgrades, including:
 - Briggs Park Changeroom
 - Briggs Pavilion Main Hall
 - Byford Kindy
 - Landcare SJ Building
 - Mens Shed
 - SJ Community Recreation Centre

- \$150,000 for playground upgrades

- \$185,000 for a new public toilet at Jarrahdale Cemetery

- Stakeholder engagement to progress the development of a Reconciliation Action Plan

- Development of a Mundijong-Whitby Town Centre Precinct Structure Plan

- Master Plan for the Clem Kentish Reserve
- Investigation and construction of road access in preparation for future development at Lot 500 Webb Road
- Major Review of the 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:

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

3. Capital Works Program

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

4. Strategic Operational Projects

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

5. Service Plan Summary

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

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:

<i>We must....</i>	<i>and to do so we must risk manage the following uncertainties....</i>
Ensure our culture and values are aligned to organisational outcomes and priorities	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • SILO operations • Robust policies / processes • Inefficient business systems • Paper-based, manual processes • Lack of timely reporting
Have sound financial management and ensure financial sustainability	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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
Deliver capital projects on time and within budget	<p>Current marketplace driven primarily from COVID-19:</p> <ul style="list-style-type: none"> • Shortage of materials / supply chain disruptions resulting in cost increases • Shortage of contractors, consultants and suppliers • Lack of contractor, consultant and supplier capacity to deliver works resulting in cost increases

	<ul style="list-style-type: none">• Lack of bidders to procurement opportunities causing processes to be prolonged and redone• Lack of skilled and experienced project managers in the marketplace to manage projects
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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.

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.

	2022-23	2023-24	2024-25	2025-26
TOTAL REVENUE	\$54.76m	\$61.96m	\$51.02m	\$46m
NET RESERVE MOVEMENTS	\$0.83m	(\$1.02m)	(\$0.49m)	(\$1.30m)
NET LOAN MOVEMENTS	\$2.93m	(\$0.75m)	\$1.57m	(\$1.96m)
OPERATING EXPENSES	(\$33.53m)	(\$34.08m)	(\$34.98m)	(\$35.94m)
CAPITAL	(\$24.98m)	(\$26.11m)	(\$17.13m)	(\$6.79m)

Rates:

- Proposed rates for 2022-23 will yield a 5.27% increase in revenue from previous year.
- Rating is guided by Council's Rating Strategy, available on the Shire's website.

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:

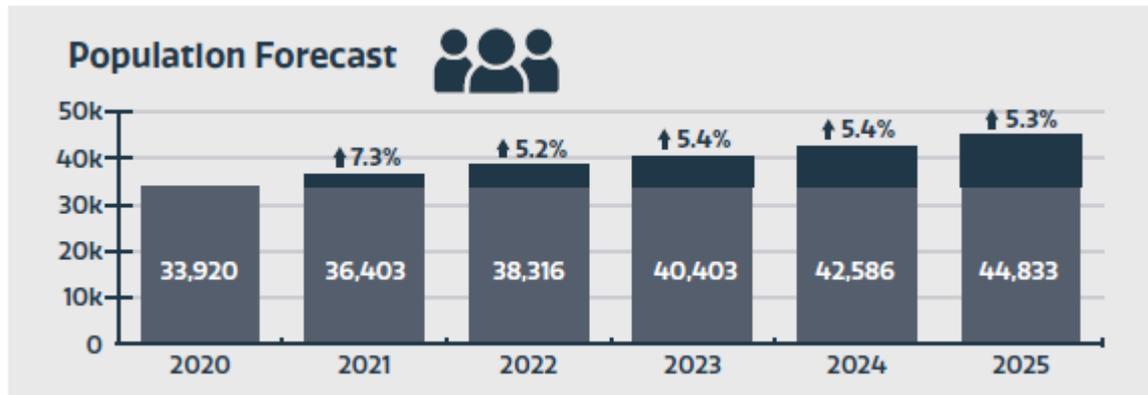
2022-23	2023-24	2024-25	2025-26

<p>12 Million worth of gifted assets created through subdivision development in</p> <ul style="list-style-type: none"> • Glades in Byford • Brook at Byford • Byford on the Scarp • Beenyup Brook • Byford Meadow • Whitby Estate • Darling Downs • Byford Green 	<p>12 Million worth of gifted assets created through subdivision development in</p> <ul style="list-style-type: none"> • Glades in Byford • Brook at Byford • Byford on the Scarp • Beenyup Brook • Byford Meadow • Whitby Estate • Darling Downs • Byford Green 	<p>12 Million worth of gifted assets created through subdivision development in</p> <ul style="list-style-type: none"> • Glades in Byford • Brook at Byford • Byford on the Scarp • Beenyup Brook • Byford Meadow • Whitby Estate • Darling Downs • Byford Green 	<p>12 Million worth of gifted assets created through subdivision development in</p> <ul style="list-style-type: none"> • Glades in Byford • Brook at Byford • Byford on the Scarp • Beenyup Brook • Byford Meadow • Whitby Estate • Darling Downs • Byford Green
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6. **COVID-19 Control and Recovery:** COVID continues to transition into a part of everyday life and as an organisation we are able to continue to adapt to the challenges.

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 is projected to grow from a population of 36,403 to 68,335 people, and for the duration of this Corporate Business Plan, the Shire is expected to grow in population by 23%.



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 2022-23 to 2025-26 financial years.

State and Government Advocacy

Revise and update advocacy requests for the upcoming State and Federal elections, including determining a list of projects, developing business cases, advocacy material and advocating for Council's position. List the agreed advocacy actions within the Corporate Business Plan.

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 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

KEY	
Confirmed Planning / Design	
Confirmed Construction / 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 2022-23	2022-23 \$000s		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
 PEOPLE "A connected, thriving, active and safe community"														
SJ Community Recreation Centre – Asset Management Works Works to the Serpentine Jarrahdale Community Recreation Centre as identified within the Building Condition Audit & Life Cycle Costing report.	1.1.1	Building Condition Audit & Life Cycle Costing Report	1 July 2022	30 June 2023	487	Q1	Establish list of projects as per report and create a program of works.	427	-					
						Q2	Develop scope of works, undertake required procurement processes and deliver works.							
						Q3								
						Q4								
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	Planning, Procurement and Design		800	Q1	Planning and Scoping	-	800	-	-			
			4 April 2022	30 June 2023		Q2	Procurement (to January 2023)							
			Construction			Q3	Consultation (from February 2023) and Design							
			1 July 2023	February 2024		Q4								

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2022-23	2022-23 \$000s		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		
							Shire	Other	Shire	Other	Shire	Other	Shire	Other	
Oakford Bush Fire Brigade Station Deliver the new Oakford Volunteer Bush Fire Brigade station building (subject to final funding and scope approval)	1.3.2	Community Infrastructure Implementation Plan	<i>Planning, Design & Procurement:</i>		1,335	Q1	Secure DFES approval for design and budget	45	-	201	900	-	-		
			1 July 2020	31 Dec 2023		Q2	Design								
			<i>Construction:</i>			Q3									
			1 Jan 2024	31 Dec 2024		Q4									
Keirnan Park Recreation Precinct (Construction of Stage 1A) Construct Stage 1A of the Keirnan Park Sports Recreation Precinct – AFL/Cricket Ovals, Pavilion and supporting infrastructure (FAA with Dept. LG).	1.1.1	Keirnan Park Masterplan and Business Case	1 March 2021	31 Dec 2024	20,643	Q1	Finalise financial assistance agreement	-	3,000	-	15,000	-	-		
						Q2	Finalise request for tender documents for construction								
						Q3	Undertake tender (award in July 2023)								
						Q4									
Byford Town Square Development in the Byford Town Centre post completion of master planning.	1.1.1		<i>Commencement:</i> (subject to master planning)		1,000	N/A			350	-	650	-			
		1 July 2023	30 June 2025												
🏠 PLACE “A protected and enhanced natural, rural and built environment”															
Drainage Material Disposal	2.2.3	Waste Management Strategy	1 July 2020	31 Dec 2022	400	Q1	Conduct volumetric survey of existing stockpiles to inform cost analysis for procurement of shredder vs contractor hire	-	-						

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2022-23		2022-23 \$000s		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		
								Shire	Other	Shire	Other	Shire	Other	Shire	Other	
Find a disposal solution for the drainage material produced from operations (as opposed to disposal at landfill)						Q2	Provide recommendations to Council as per business case findings									
						Q3	-									
						Q4	-									
 PROSPERITY "An innovative, commercially diverse and prosperous economy"																
Nettleton Road Upgrade Nettleton Road Rehabilitation SLK 3.82 to SLK 4.9 (MRRG, Federal Blackspot and Shire Renewal Program)	3.3.1		1 July 2022	30 June 2023	1,697	Q1	Design	292	332							
						Q2	Design/Procurement									
						Q3	Procurement/Construction									
						Q4	Construction									
Hopkinson Road Upgrade Hopkinson Road Rehabilitation (MRRG) – Bishop Rd to Karbo Dr (Road A); Karbo Dr to Gossage Rd (Road B)	3.3.1		1 July 2022	30 June 2023	778	Q1	Procurement (Road A)/Design (Road B)	93	186							
						Q2	Construction (Road A)/Procurement (Road B)									
						Q3	Procurement (Road B)									
						Q4	Construction (Road B)									
Larsen Road Upgrade Larsen Road Rehabilitation – George St to Briggs Rd (MRRG)	3.3.1		1 Aug 2022	30 June 2023	406	Q1	Design	135	271							
						Q2	Design/Procurement									
						Q3	Procurement/Construction									
						Q4	Construction									
Keirnan Street Upgrade Keirnan Street SLK0.5 to SLK3.5 Upgrade (State Blackspot)	3.3.1		1 July 2021	31 Dec 2022	677	Q1	Construction									
						Q2										
						Q3	-									
						Q4	-									

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2022-23		2022-23 \$000s		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Bishop Road Upgrade Bishop Rd SLK2.0 to SLK3.86 Shoulder Sealing (State Blackspot)	3.3.1		1 Aug 2022	30 June 2023	453	Q1	Design	151	302						
						Q2	Procurement								
						Q3	Procurement/Construction								
						Q4	Construction								
Mundijong Road Upgrade Mundijong Road Shoulder Widening – King Rd to Lightbody Rd (Federal Blackspot)	3.3.1		1 Aug 2022	30 June 2023	528	Q1	Design	-	528						
						Q2	Procurement								
						Q3	Procurement/Construction								
						Q4	Construction								
Kingsbury Drive Upgrade Kingsbury Drive SKL7-SLK10 Shoulder Widening (Federal Blackspot)	3.3.1		1 July 2022	30 June 2023	897	Q1	Design	-	897						
						Q2	Procurement								
						Q3	Procurement/Construction								
						Q4	Construction								
Whitby Street, Mundijong Butcher St to Anstey St, including Anstey St intersection. Profile and resurface and widen carriageway to 6m (Shire Reseal Program)	3.3.1		1 Aug 2022	30 June 2023	256	Q1	Design	256	-						
						Q2	Design & procurement								
						Q3	Procurement & construction								
						Q4	Construction								
Mundijong Road and King Road Intersection Improve the road structure at Mundijong Road -	3.3.1		1 Sept 2022	30 June 2024	900	Q1	Design	81	162	219	438				
						Q2	Design								
						Q3	Design/Procurement								

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2022-23		2022-23 \$000s		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
King Road intersection (MRRG)						Q4	Procurement								
Soldiers Road Upgrade Rehabilitate the existing pavement and improve intersections.	3.3.1	Hypergrowth Network Implementation Plan	Planning: 1 Oct 2021 31 Dec 2022 Procurement & Construction 1 Jan 2023 30 June 2024		4,100	Q1 Q2 Q3 Q4	Deliver the ready for tender documents and design drawings Procurement for construction (subject to land acquisition)	-	316	-	3,584				
Orton Road Upgrade Rehabilitate the existing pavement on Orton Road between Hopkinson and King Road.	3.3.1	Hypergrowth Network Implementation Plan	Planning: 1 Oct 2021 31 Dec 2022 Procurement & Construction 1 Jan 2023 30 June 2025		4,600	Q1 Q2 Q3 Q4	Deliver the ready for tender documents and design drawings Procurement for construction (subject to land acquisition)	-	152	-	2,049	-	2,049		
Kargotich Road Upgrade Upgrade section of Kargotich Road between Bishop Road and Rowley Road.	3.3.1	Hypergrowth Network Implementation Plan	Planning: 1 Oct 2021 31 Dec 2022 Procurement & Construction 1 Jan 2023 30 June 2025		9,300	Q1 Q2 Q3 Q4	Deliver the ready for tender documents and design drawings Procurement for construction (subject to land acquisition)	-	817	-	3,666	-	4,166		
PROGRESSIVE "A resilient organisation demonstrating unified leadership and governance"															
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	1 March 2021 18 July 2022		2,526	Q1 Q2 Q3 Q4	Install loose furniture and open library. - - -	-	-						

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2022-23	2022-23 \$000s		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		
							Shire	Other	Shire	Other	Shire	Other	Shire	Other	
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		729	Q1	Supply and installation of new transportable depot buildings.	-	-						
			1 July 2021	30 Sept 2021		Q2									
			Design and Construct			Q3	-								
			1 Oct 2021	31 Dec 2022		Q4	-								
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	31 Dec 2023	6,831	Q1	Complete Detailed design	4,491	-	-	-				
						Q2	Tender and award building contractor								
						Q3	Construction								
						Q4									
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		6,500	Q1	Identification of a suitable site within the West Mundijong Industrial Area and draft Council report that includes: • Due Diligence on proposed site • Setting a Maximum Acquisition Price including costs of construction for Depot.	-	-	-	-	3,500	-		
			1 July 2023	30 June 2024		Q2									
			Construction			Q3									
			1 July 2024	30 June 2025		Q4									
Enterprise Resource Planning Implement an Enterprise Resource Planning system.	4.1.1	Strategic Information and Communications Technology Plan	1 July 2018	30 June 2025	6,043	Q1	Project Lifecycle Management, Enterprise Content Management Connected Content Only	989	-	846	-	700	-		
						Q2	Investment Prioritisation and Optimisation, Contracts								
						Q3	ECM, DXP, Property								
						Q4	Phase 3 commencement Rating, Regulatory and Compliance								

7.3. CAPTIAL WORKS PROGRAM (excludes major projects)

Category	2022-23 \$000s		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s	
	Shire	Other	Shire	Other	Shire	Other	Shire	Other
PEOPLE “A connected, thriving, active and safe community”								
Minor Facility Renewals	550	-	428	-	437	-	446	-
Minor Facility New	78	78	-	-	-	-	-	-
Public Amenity New and Upgrade	150	35	208	-	212	-	216	-
Universal Access and Inclusion Program	-	-	20	-	20	-	20	-
Bus Shelter Program	-	-	20	-	20	-	20	-
PLACE “A protected and enhanced natural, rural and built environment”								
Gravel Resheeting	200	-	150	-	150	-	150	-
Drainage Renewal	95	-	95	-	99	-	103	-
Parks and Gardens Renewal	190	-	351	-	354	-	357	-
Street Lighting – New	50	-	-	-	-	-	-	-
Footpath/Kerb Renewal	75	-	55	-	55	-	55	-
Footpaths/Kerb New	72	-	32	-	33	-	34	-
Trail Renewal	-	-	53	-	54	-	55	-
Trail Development	-	-	200	-	200	-	-	-
Civil Renewals – ad hoc	20	-	20	-	20	-	20	-
PROSPERITY “An innovative, commercially diverse and prosperous economy”								
State Blackspot Road Upgrades	-	-	200	400	200	400	200	400
Roads to Recovery Reseal Program	300	71	-	-	-	-	-	-
Shire Road Reseal Program	494	-	-	-	25	-	25	-
Metropolitan Regional Road Group Renewal	51	102	548	800	939	800	1,922	800
Metropolitan Regional Road Group Improvements	-	-	31	62	250	500	250	500
Road Renewal	117	-	-	-	-	-	-	-
Road Safety Initiatives	74	-	126	-	129	-	132	-
Plant and Fleet New	475	-	-	-	-	-	-	-
Plant and Fleet Renewal	604	-	770	-	880	-	800	-
PROGRESSIVE “A resilient organisation demonstrating unified leadership and governance”								
IT Renewal	51	-	109	-	112	-	115	-

KEY	
Grant funds pending confirmation	

7.4. STRATEGIC OPERATING PROJECTS

KEY	
Plan	
Confirmed 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 2022-23	2022-23 \$000s		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
PEOPLE “A connected, thriving, active and safe community”														
Nature Play Splash Park Finalise funding arrangements for a new Nature Play Splash Park in Byford.	1.1.1		1 July 2022	30 June 2023	Undertaken in-house with existing resources	Q1	Work with the State Government to finalise the funding arrangements for the Nature Play Splash Park and update Council on the outcome of discussions, including updating the Corporate Business Plan.	-	-					
						Q2								
						Q3								
						Q4								
Soldiers Road Principal Shared Path Finalise arrangements for the Principal Shared Path on Soldiers Road from Bishop Road to Abernethy Road (WA Bicycle Network Grants Program - DoT).	1.1.1		1 July 2022	30 June 2023	Undertaken in-house with existing resources	Q1	Follow up with PTA, WABN and METRONET team on the finalisation of the main cable alignment and stabling yard location along Soldiers road.	-	-					
						Q2								
						Q3								
						Q4								
Commercial Feasibility of developing Lot 814 Undertake needs analysis, opportunities study, feasibility	1.1.1	Jarrahdale Trails Town Business Case and Implementation Plan	January 2022	31 Dec 2022	20	Q1	Award tender to consultant to undertake analysis, opportunities, feasibility and Business Case. Submit an application to the Regional Development Assistance Project to Development WA.	-	-					

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2022-23		2022-23 \$000s		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
and business case for development options of Lot 814.						Q2	Prepare Council report for endorsement.								
						Q3	-								
						Q4	-								
Masterplan of Trails Centre at Lot 814 Jarrahdale Road, Jarrahdale	1.1.1	Jarrahdale Trails Town Business Case and Implementation Plan	<i>Commencement:</i> (subject to completion of feasibility above)		65	Q1	-								
Masterplan of Trail Centre at Lot 814 Jarrahdale Road.			1 January 2023	30 June 2023		Q2	-								
						Q3	Engage consultant and develop masterplan.	-	-						
						Q4	Prepare Council report for endorsement.								
Heritage Park Business Case	1.1.1	Jarrahdale Trails Town Business Case and Implementation Plan	1 July 2021	31 Dec 2022	10	Q1	Release brief								
Development of Heritage Park Business Case.						Q2	Complete business case and provide to Council for adoption	-	-						
						Q3	-								
						Q4	-								
Equine Priority - Emergency Preparedness	1.3.3	Equine Strategy Tourism Strategy Equine Priorities - OCM066/03/21	1 July 2021	31 Dec 2022	In-house	Q1	Re-engage with the Equine Advisory Group								
Implement an Equine Emergency Preparedness Program.						Q2	Finalise information for the community	-	-						
						Q3	-								
						Q4	-								
Equine Priority - Funding Opportunity Resource	1.1.1	Equine Strategy Tourism Strategy Equine Priorities - OCM066/03/21	1 July 2021	30 Sept 2022	In-house	Q1	Present outcomes to Equine Advisory Group								
Provide a resource that outlines funding opportunities available to equine not-for-profit and community groups and businesses.						Q2	-								
						Q3	-								
						Q4	-	-	-						

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2022-23		2022-23 \$000s		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
<u>Equine Priority – Awareness Campaign</u> 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	31 Dec 2022	In-house	Q1	Develop Awareness Campaign and promotional material and assets	-	-						
						Q2	Implement Awareness Campaign								
						Q3	-								
						Q4	-								
<u>Equine Facility Masterplan</u> Undertake the development of a masterplan for existing Shire owned/managed equine facilities.	1.2.1	Equine Advisory Group Priorities	20 Dec 2021	31 Dec 2022	50	Q1	Obtain Council endorsement and release for public comment	-	-						
						Q2	Provide final draft to Council for adoption								
						Q3	-								
						Q4	-								
<u>Community Activation Strategy</u> Development of a strategy providing clear direction and targeted outcomes for the Community based on community feedback, demographic trends and best practice models.	1.1.1	Community Infrastructure and Public Open Space Strategy	1 Oct 2021	31 Dec 2022	35	Q1	New release census data (2021) to be collated into engagement and background detail. First draft collated.	-	-						
						Q2	Draft Community Activation Strategy presented to Council. Evaluation framework and templates complete.								
						Q3	-								
						Q4	-								
<u>Disability Access and Inclusion Plan 2022-27</u> Develop the Disability Access and Inclusion Plan 2022-27 as required under	1.1.1		1 July 2022	30 June 2023	15	Q1	Develop brief and engage consultant.	15	-						
						Q2	Undertake consultation and develop draft DAIP for comment at December Access and Inclusion meeting								
						Q3	Present to Council for endorsement.								

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2022-23	2022-23 \$000s		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
<i>Western Australian Disability Services Act (1993).</i>						Q4								
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 Q2 Q3 Q4	Implement the Health and Wellbeing Strategy (Public Health Plan).	10	tba	10	tbc			
Byford Health Hub In collaboration with the East Metropolitan Health Service, deliver the Byford Health Hub.	1.1.1	Byford Health Hub Business Case	Dec 2022	Dec 2025	Undertaken in-house with existing resources	Q1 Q2 Q3 Q4	Finalise Business Plan for the major land transaction in accordance with the LG Act, to enable forward works to be undertaken on-site. Commencement of site works on-site (utility and site levelling) – estimated to take 18 months Continue to work with EMHS to deliver Health Hub Facility.	-	-	-	-	-	-	-
Reconciliation Action Plan Develop a Reconciliation Action Plan.	1.2.1	Local Planning Strategy	1 July 2021	30 June 2026	45	Q1 Q2 Q3 Q4	Deliver NAIDOC Week activities. Undertake workshops and engagement processes with other Local Government areas. Procure Cultural Awareness Training. Deliver cultural awareness training internally and to community. Document stakeholders and engagement undertaken throughout 2022/23. Coordinate milestones for 2023/24.	-	-	-	-	-	-	-

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2022-23	2022-23 \$000s		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
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			-	-				
🏠 PLACE "A protected and enhanced natural, rural and built environment"														
Byford Town Teams Assist in the establishment of a Byford Town Team and review final outcomes report.	2.1		1 May 2021	30 Sept 2022	41	Q1 Outcomes report presented to Council. Q2 - Q3 - Q4 -			-	-				
FOGO Processing Facility Feasibility Plan Develop a feasibility study on the proposed FOGO processing facility.	2.2.3	Waste Management Strategy	1 April 2022	31 Dec 2022	50	Q1 Undertake Feasibility Study for collection and processing options Q2 Provide recommendations to Council as per study. Q3 - Q4 -								
Watkins Road Waste Transfer Station Survey and Planning Masterplan for transfer station to inform long term capital development	2.2.3	Waste Management Strategy	1 July 2022	31 Dec 2022	50	Q1 Develop scope and call RFQ for Masterplan Q2 Draft masterplan and provide to Council for endorsement. Q3 - Q4 -	50	-						
Local Heritage Survey	2.1.1		1 July 2022	31 Dec 2022	20	Q1 Facilitate final assessments with DPLH grant	10	10						

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2022-23		2022-23 \$000s		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Assessment of Places for Inclusion						Q2	Finalise Local Heritage Survey								
						Q3	-								
						Q4	-								
Clem Kentish Reserve Master Plan Develop a Master Plan for the Clem Kentish Reserve.	2.1.1		1 July 2022	30 June 2023	80	Q1	Develop the scope for the Master Plan	80	-						
					Q2	Undertake procurement and select consultant									
					Q3	Draft the Master Plan									
					Q4	Present Master Plan to Council									
Mundijong Town Centre Precinct Structure Plan Develop a Mundijong-Whitby Town Centre Precinct Structure Plan.	2.1.1	Local Planning Strategy	1 July 2022	30 June 2024	180	Q1	Prepare an RFQ for a suitable planning consultant / subconsultants to prepare a precinct structure plan for Mundijong Town Centre Area F1	90	-	90	-				
					Q2	Award RFQ consistent with the Shire's Procurement Policy									
					Q3	Project Management of the project									
					Q4	Submission of a Draft Precinct Structure Plan to Council to consider for advertising									
FOGO Install FOGO options for the collection and disposal of shire waste.	2.2.3	Waste Management Strategy	1 July 2023	30 June 2024	1,563	Q1	N/A			1,306	257				
					Q2										
					Q3										
					Q4										
PROSPERITY "An innovative, commercially diverse and prosperous economy"															
Scrivener Road - Gravel Pit	2.1.1		1 July 2022	30 June 2023	127	Q1	Develop scope for consultant	127	-						
					Q2	Undertake Procurement									
					Q3										

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2022-23		2022-23 \$000s		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Investigation of gravel pit at Scrivener Road for Shire use						Q4	Plan for next stages of project based on recommendations provided								
Webb road access and site investigations Investigate and construct road access in preparation for future development at Lot 500 Webb Road.	4.1.1		1 July 2022	31 Dec 2023	45	Q1	Investigation of site access and environment implications	45	-	-	-				
					Q2	Obtain endorsement from Main Roads									
					Q3	Undertake crossover application to construct road									
					Q4										
PROGRESSIVE "A resilient organisation demonstrating unified leadership and governance"															
COVID-19 Risk Mitigation Preparedness for ongoing impacts of COVID-19 cases in the Western Australian community	4.1.1		Dec 2021	June 2023	Undertaken in-house with existing resources	Q1	Prepare and respond as required to the current COVID-19 risk including adjustment to business operations and service delivery in response to Government Directions and caseloads	-	-						
						Q2									
						Q3									
						Q4									
Operations Centre Structure Review Undertake a detailed review of operations services at the Shire's Depot and Waste Transfer Station to identify areas of improvements to achieve higher efficiencies.	4.1.1		1 July 2022	30 June 2023	150	Q1	Develop scope of works	150	-						
						Q2	Engage consultant, commence review								
						Q3									
						Q4	Finalise report and agree on recommendations								

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2022-23	2022-23 \$000s		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		
							Shire	Other	Shire	Other	Shire	Other	Shire	Other	
Community Perceptions Survey Conduct the Community Perceptions Survey.	4.1.2		Biennial		58	Refer to Major Review – Strategic Community Plan below.		28	-			30	-		
Major Review - Strategic Community Plan Undertake the Major Strategic Review of the Strategic Community Plan, including the Community Perceptions Survey.	4.1.1		1 July 2022	30 Sept 2023	100	Q1	Provide project timeline for Council endorsement	100	-						
					Q2	Carry out the Community Perceptions Survey									
					Q3	Undertake Review									
					Q4	Provide revised plan to Council for endorsement to advertise									
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	Update the strategic data in OneComm	-	-	-	-				
					Q2	Map the spatial data in OneComm subject to additional resources (BSA)									
					Q3	Display the attribute data in QGIS subject to additional resources (BSA) Gap analysis of the missing data in OneComm									
					Q4	Engage stakeholders and work towards improving how data is presented in Intramaps.									

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2022-23		2022-23 \$000s		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
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	Q1	<ul style="list-style-type: none"> Commence staff engagement survey Implement Performance and Productivity Processes 								
						Q2	Undertake Leadership Capability Development								
						Q3	<ul style="list-style-type: none"> Commence the Vision and Values Development Project Develop Employee Value Proposition 								
						Q4	<ul style="list-style-type: none"> Undertake Talent Mapping and Succession Planning Review of organisational workforce and structure 								
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 2023	30 June 2024	50	Q1	N/A			50					
						Q2									
						Q3									
						Q4									

7.5. SERVICE PLAN SUMMARY

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

Service	Strategy Link	Key Informing Strategy	Directorates	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service	2025-26 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	<ul style="list-style-type: none"> 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	Maintain	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	<ul style="list-style-type: none"> Facilitate the Equine Advisory Group Implement the Equine Advisory Group Priorities 	↑ Increase – part time Equine Officer	Maintain	Maintain
Trails Planning & Development Enhance trails networks throughout the Shire	1.1.1	Equine Strategy Tourism Strategy Peel Regional Trails Strategy Jarrahdale Trails Town Business Case and Implementation Plan	Community & Organisational Development	<ul style="list-style-type: none"> Strategically plan and deliver trail projects to ensure appropriate trails development and use* Implement the Jarrahdale Trails Town Business Case and Implementation Plan 	Maintain	Maintain	Maintain
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	<ul style="list-style-type: none"> 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

Service	Strategy Link	Key Informing Strategy	Directorates	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service	2025-26 Level of Service
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	<ul style="list-style-type: none"> Administer and provide the Community Grants Program Provide recommendations for community donations and sponsorships. 	Maintain	Maintain	Maintain
Volunteers Promote, support and recognise volunteers.	1.1.1	Strategic Community Plan Community Activation Strategy (under development)	Community & Organisational Development / Development Services	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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
Library Services Provide library services that meet the needs of the community.	1.1.1	-	Community & Organisational Development	<ul style="list-style-type: none"> 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. 	Maintain	Maintain	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service	2025-26 Level of Service
				<ul style="list-style-type: none"> 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 			
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	<ul style="list-style-type: none"> 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
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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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. 	Maintain	Maintain	Maintain
Cemeteries Maintain the Shire's cemeteries	1.1.1 1.2.1		Infrastructure Services	<ul style="list-style-type: none"> Maintain Jarrahdale and Serpentine cemeteries 	Maintain	Maintain	Maintain
Planning Compliance Provide efficient and effective planning compliance services.	1.2.3	-	Development Services	<ul style="list-style-type: none"> Form 2 Audit Programme Extractive Industry Audit Programme Proactive and Reactive Compliance Programme Community Engagement and Education Programme Complaint Investigations and evidence gathering Site Inspections Prosecution and enforcement Assist with building compliance activities 	Maintain	Maintain	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service	2025-26 Level of Service
<p>Building Services Provide efficient and effective building compliance services</p>	1.3.1 1.3.2	-	Development Services	<ul style="list-style-type: none"> • Certified and Uncertified Building Permit Applications • Building Approval Certificate Applications • Building Compliance • Occupancy Permit Applications • Demolition Permit Applications • Pool Safety Barrier Inspection Program 	Maintain	Maintain	Maintain
<p>Environmental Health Provide efficient, effective, compliant environmental health services.</p>	1.3.1 1.3.2	Health and Wellbeing Strategy	Development Services	<ul style="list-style-type: none"> • Food Safety and Quality Assessments • Drinking and Recreational Water Sampling • Public Buildings and Events Applications and Risk Assessments • Wastewater Treatment and Disposal Applications and Approvals • Offensive Trades Licensing and Administration • Service Request Investigations and Compliance • Health Risk Assessments and Reports • Light Industry Program • Other health premises assessments 	Maintain	Maintain	Maintain
<p>Ranger Services Provide efficient, effective and compliant Ranger Services.</p>	1.3.2	-	Development Services	<ul style="list-style-type: none"> • 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
<p>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.</p>	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)	<ul style="list-style-type: none"> • 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	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service	2025-26 Level of Service
<p><u>Community safety and crime prevention</u> Deliver crime prevention programs and policies in partnership with the local community and WA Police.</p>	1.3.4	Community Safety and Crime Prevention Plan 2019 – 2022	Development Services	<ul style="list-style-type: none"> 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 built environment"							
<p><u>Statutory Planning Services</u> Provide efficient, effective and compliant land use planning services.</p>	2.1.2	Local Planning Scheme	Development Services	<ul style="list-style-type: none"> 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
<p><u>Strategic Land Use Planning</u> 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.</p>	2.1.1	Local Planning Strategy	Development Services / Community and Organisational Development	<ul style="list-style-type: none"> Draft and administer the local planning framework Draft and administer District Structure Plans Assess Local Structure Plans Assess Subdivisions and Clearances Assess Local Development Plans Draft and administer Development Contribution schemes and plans Develop and administer the Heritage Survey and Strategy Provide expert advice and support to the Shire on strategic planning projects and initiatives Represent the Shire in strategic planning matters at State government/State Administrative Tribunal Develop and review Environment Policies and Strategies Environmental assessment of development Waterwise Council Gold Status 	Maintain	Maintain	Maintain
<p><u>Subdivision Management</u> Oversee the construction of sub divisional infrastructure.</p>	2.1.1	-	Infrastructure Services	<ul style="list-style-type: none"> 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
<p><u>Environment Services and Natural Assets</u> Protect and enhance the Shire's reserves and green environment, provide</p>	2.2.1	Asset Management Plan for parks and reserves Local Trail Plan	Infrastructure Services	<ul style="list-style-type: none"> Switch Your Thinking Partnership with Landcare SJ Manage development of new parks and landscapes Manage Landscaping Designs and Projects Annual "Free Verge Plants" Program 	Maintain	Maintain	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service	2025-26 Level of Service
environmental advice on subdivisions and development, and create parks and recreational facilities through subdivision development.				<ul style="list-style-type: none"> Weed Management Natural Area Management Develop and review Reserve Management Plans 			
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	2.2.2 / 2.2.3	-	Infrastructure Services	<ul style="list-style-type: none"> Facilitate community events Deliver iconic projects Negotiate discounts for residents on sustainable products Provide up to date and relevant information Community education and awareness 	Maintain	Maintain	Maintain
 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	<ul style="list-style-type: none"> Weekly general waste collection Fortnightly recycle collection Waste Transfer Station Tip Shop Planning for FOGO implementation* 	↑ Increase – FOGO	Maintain	Maintain
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	<ul style="list-style-type: none"> 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,	3.2.1	Tourism Strategy	Executive Services	<ul style="list-style-type: none"> New Tourism business investment attraction Developing the Perth Hills Tourism Alliance (PHTA) in conjunction with four other local governments and 	Maintain	Maintain	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service	2025-26 Level of Service
development and operation of tourism facilities, partnerships with private industry and attraction, support and facilitation of tourism events.				<p>delivering on the PHTA destination marketing plan in conjunction with Tourism WA and Destination Perth</p> <ul style="list-style-type: none"> 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 			
<p>Asset Management and Maintenance</p> <p>Provide scheduled and reactive maintenance work to the Shire's assets and manage the provision of facilities for community use</p>	3.3.1	Asset Management Plans	Infrastructure Services	<ul style="list-style-type: none"> Repair and maintain roads, bridges, drainage, street lighting, footpaths, trails, cycle ways, sports fields, parks, gardens, street trees, verges and facilities Facility Leasing, Licencing and Hiring Management 	Maintain	Maintain	Maintain
PROGRESSIVE "A resilient organisation demonstrating unified leadership and governance"							
<p>Customer service</p> <p>Provide a welcoming and efficient customer service to the community and other external stakeholders.</p>	4.1.1	Customer Service Council Policy	Community & Organisational Development	<ul style="list-style-type: none"> 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
<p>Community Engagement</p> <p>Undertake effective community engagement</p>	4.1.2	Engagement Strategy	Community & Organisational Development	<ul style="list-style-type: none"> 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
<p>Communications, marketing and media</p> <p>Implement consistent, innovative and targeted communications.</p>	4.1.2	Strategic Communications Plan	Community & Organisational Development Services	<ul style="list-style-type: none"> Implementation of the Strategic Communications Plan Management of Shire communication channels (Website, Facebook, LinkedIn, Instagram, media) Media relations to promote Shire initiatives and achievements Communication plans for Shire projects and initiatives Newsletters 	Maintain	Maintain	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service	2025-26 Level of Service
<p>Internal Audit Ensure an independent, objective assurance and advisory designed to add value and improve the operations of the Shire.</p>	4.1.1	Internal Audit Charter Internal Audit Plan	Community & Organisational Development	<ul style="list-style-type: none"> Internal Audits scheduled through the endorsed Internal Audit Plan and ad hoc 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
<p>People, Development and Wellbeing Attract, develop and retain the best people to work in the Shire while ensuring an efficient and innovative workforce</p>	4.1.1	Organisational Development Roadmap	Community & Organisational Development Services	<ul style="list-style-type: none"> 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
<p>Health, Safety and Wellbeing Provide and maintain a safe and healthy workplace environment</p>	4.1.1	Health, Safety and Wellbeing Strategic Plan Health and Safety Operational Plan Health and Wellbeing Operational Plan	Community & Organisational Development Services	<ul style="list-style-type: none"> 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
<p>Fleet Maintain and service the Shire's asset fleet.</p>	4.1.1		Infrastructure Services	<ul style="list-style-type: none"> Administrate Vehicle Servicing Undertake relevant projects in line with business requirements 	Maintain	Maintain	Maintain
<p>Financial Services Provide high quality financial support services to the organisation</p>	4.1.1	-	Corporate Services	<ul style="list-style-type: none"> Budgets & Financial Management Reporting Property and Rating Statutory Financial Statements Long Term Financial Planning & Sustainability Taxation Accounts Receivable Accounts Payable Developer Contribution Accounting Payroll Grants/Restricted Funding Administration Treasury Insurance Asset Management Maturity* Maintain Asset Register / Data Management 	Maintain	Maintain	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2022-23 Level of Service	2023-24 Level of Service	2024-25 Level of Service	2025-26 Level of Service
				<ul style="list-style-type: none"> Implement and report on the Asset Management Improvement Strategy 			
<p><u>Governance and Compliance</u> Ensure high standard of governance and compliance, consistent and accountable Council and Administrative decisions</p>	4.2.2 4.2.3	-	Corporate Services	<ul style="list-style-type: none"> Purchasing and Procurement Local Business Tender Sessions Project Management Office* Compliance Audit Return Council and Committee Meetings, Agendas and Minutes Local law review and support Governance Administration (Delegations, Authorisations, Annual and Primary Returns, Statutory Registers, Gift Disclosures, Conflict of Interests, Secondary Employment etc.) Governance Training and Inductions Council Policies and Councillor Code of Conduct Corporate Risk Management Nomination support, induction, training and administrative support services for Councillors Elections Legal Interpretation Support Investigations Corporate Strategic Advice Integrated Planning and Reporting (Corporate Business Plan and Service Team Plans) Business Operating Procedures 	Maintain	Maintain	Maintain
<p><u>Information and Communication Technology</u> Provide fit for purpose, secure, reliable and integrated technology systems and networks</p>	4.1.1	2018-21 Strategic Information and Communications Technology Plan	Corporate Services	<ul style="list-style-type: none"> 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