

Corporate Business Plan

1 July 2024 - 30 June 2028



Acknowledgement of Country and Indigenous History

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



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Message from the CEO

It is my pleasure to introduce the Shire's Corporate Business Plan 2024-28 (CBP), which maps out our strategic approach to fulfilling the goals and aspirations outlined in the recently developed and adopted Council Plan 2023-2033 and other key strategic documents.

Following a comprehensive review, we have aligned our Corporate Business Plan with the evolving needs of our rapidly growing community. At the core of our efforts is our overarching vision for the Shire: creating a "welcoming community where everyone feels at home," a vision shaped through extensive community feedback.

As we continue to experience rapid population growth, we are committed to addressing the increasing demand for community infrastructure by advocating for several flagship projects at State and Federal levels.

Our flagship advocacy projects for the 2025 State and Federal Government Elections are:

- Improving road safety in response to hypergrowth and Tonkin Highway extension
- Delivery of netball / multi-use courts as part of the Keirnan Park Sport & Recreation Precinct
- Expanding the SJ Recreation Centre with two new additional basketball courts
- Delivery of a Jarrahdale Trails Centre, a high-quality tourism facility.
- Relocating BMX from Briggs Park to Keirnan Park Sport and Recreation Precinct

In addition to these advocacy projects, the Shire is committed to delivering on a range of Capital Projects such road upgrades (including Hypergrowth Road Upgrades to Kargotich Road and Orton Road), construction of Stage 1A of the Keirnan Park Recreation Precinct, construction of Stage 2 of the Byford Skate Park, construction of a new pump track in Byford, and the new Oakford Bushfire Brigade Station.

Additionally, feasibility and planning for several initiatives will be undertaken over the next four years, including public amenity options for the Byford Train Station, a regional destination playground, animal management facility, and establishing a Shire presence in Byford.

Excellence in governance is central to all we do. Our governance initiatives for the coming years focus on the continued implementation of our Enterprise Resource Planning System and our Project and Contract Management Framework. We are also investing in upgrades to the administration accommodation, including staff offices, to attract and retain a quality workforce, as well as upgrading the Council Chambers to improve these Shire facilities.

The Shire remains dedicated to providing exceptional service delivery, including youth and recreation development, equine community support, community grants, waste and recycling, and library services. A fresh approach to customer service through delivery of a new contact centre, and communication with residents continues to deliver excellence in our stewardship, whilst delivering on community priorities.

I extend my heartfelt thanks to our community for your continued support and collaboration. The staff at the Shire of Serpentine Jarrahdale are steadfast in our commitment to creating a thriving, liveable, and connected community for everyone.

Paul Martin
Chief Executive Officer



Our values

How will I
ACT
today?



ACCOUNTABILITY

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



COLLABORATION

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



TRUST

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

Our Vision

**A welcoming
community
where everyone
feels at home.**

Our Mission

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



Role of the Corporate Business Plan

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

The purpose of the plan is to operationalise the Community's vision and the Shire's strategic

objectives by detailing the projects and activities that will be undertaken to address the initiatives contained within the Council Plan 2023-2033.

Community Engagement - what we heard

Right now, our community values:



Community



Rural living



Environment



Atmosphere



Amenities

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



Roads



Services and shops



Community infrastructure



Development and Urbanisation



Council leadership

The Corporate Business Plan is part of the Integrated Planning and Reporting Framework which applies to all Local Governments to ensure they plan for the future of the district. The Corporate Business Plan includes clear deliverables for 2024-25, and forecasts the delivery program of the remaining three years in alignment with the Council Plan 2023-2033 and Long Term Financial Plan.

Integrated Planning and Reporting Framework - how does it work?

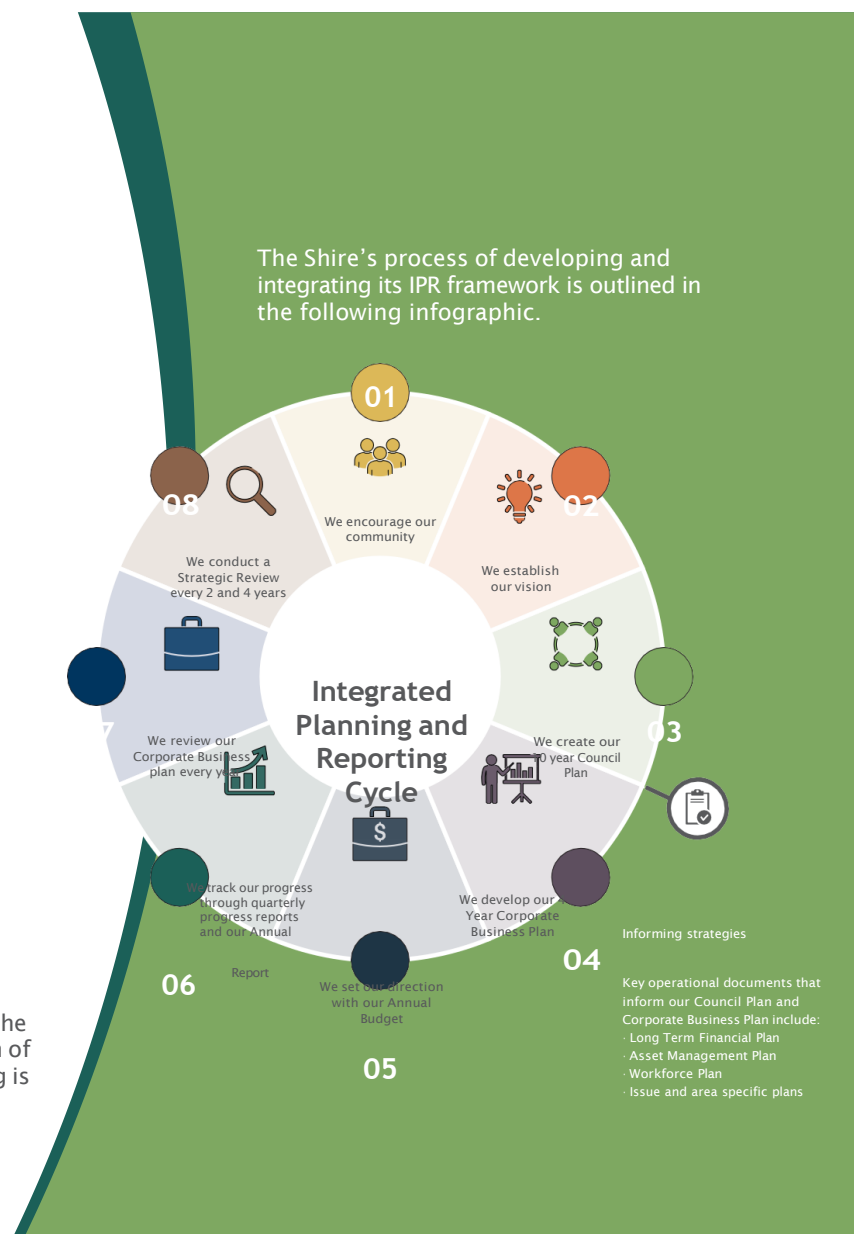
The Integrated Planning and Reporting (IPR) framework aims to:

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

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



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



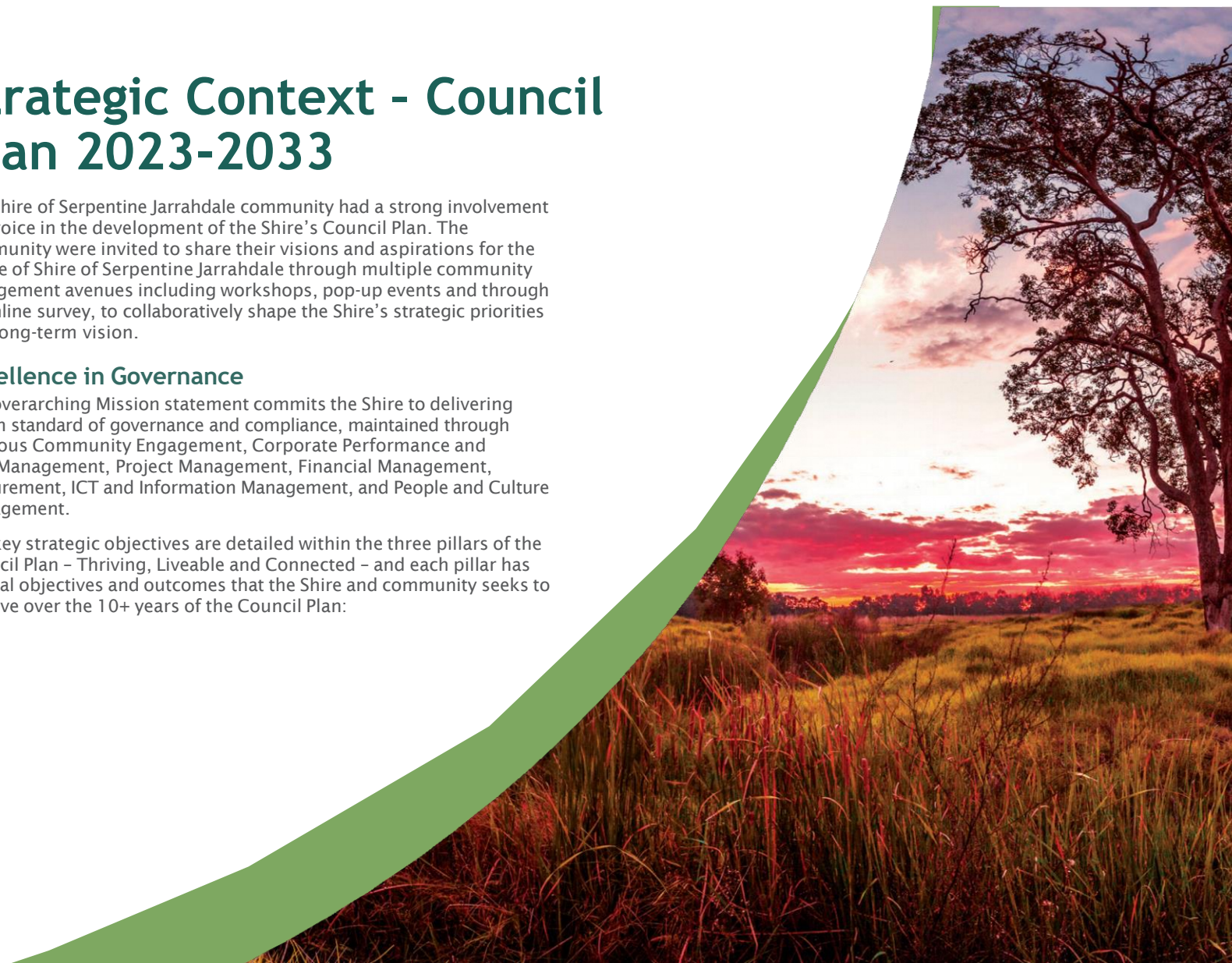
Strategic Context - Council Plan 2023-2033

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

Excellence in Governance

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

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



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



Thriving

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

Objectives

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



Liveable

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

Objectives

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



Connected

Connected and vibrant neighbourhoods, celebrating our history and diversity.

Objectives

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

EXCELLENCE IN GOVERNANCE ENCOMPASSES ALL WE DO

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

Key Point Summary

Highlighting some of the key initiatives that our community will see implemented over the 2024-2028 period.

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



Thriving

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

- METRONET
- Tonkin Highway
- Byford Tafe

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

- development of the Byford Town Centre
- working with the East Metropolitan Health Service to deliver the Byford Health Hub
- trails development and implementation including Jarrahdale Trails Town
- review of the Economic Development and Tourism Strategy
- review of the Local Planning Strategy
- planning and advocacy for industrial land development.



Liveable

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

- Hypergrowth Road Upgrades – Kargotich and Orton Roads
- 8 x Federal and State Blackspot Road Upgrades
- 5 x Metropolitan Regional Road Group Upgrades
- New Carpark for Gooralong Trail Precinct.
- Roads Forward Works Plan.
- Footpath Forward Works Plan.
- development and implementation of maintenance schedules for playgrounds, verges, facilities, parks and gardens.



Connected

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

- progressing the development of the Keirnan Park Recreation Precinct
- relocation of the BMX track to Keirnan Park Recreation Precinct
- Glades District Community Facility
- construction of a new Pump Track in Byford
- upgrade of the Byford Skate Park
- construction of the Oakford Bush Fire Brigade Station

Empowering and facilitating an inclusive community that celebrates our history and diversity through the following initiatives:

- Reconciliation Action Plan
- Crime Prevention – Resident & Business CCTV subsidy
- development of a Youth Plan and Youth Advisory Council.

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

- upgrades to the Administration Accommodation including Staff Amenities, Staff Offices and Council Chambers
- an Enterprise Resource Planning System
- continued implementation of the Project and Contract Management Framework.

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 2024-2028 period.







Core strategies which inform the Corporate Business Plan

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

Asset Management Strategy and Plans

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

The Shire maintains the following asset portfolio as at 30 June 2024:

Asset Class/ Group	Quantity	Replacement Cost ('000's)
 Buildings	120	\$49M
 Land	31	\$8M
 Open space	6537	\$41M
 Drainage	19,975 (Culverts, Headwalls, Pits & Pipes)	\$154M
 Footpaths	180km	\$28M
 Roads	813km	\$424M

Organisational Development Roadmap

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

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

Long Term Financial Plan

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

Other key informing Strategies

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

Monitoring, reporting and review

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

On a quarterly basis, the Shire completes progress reporting against the Corporate Business Plan in order to plan and establish the following years Annual Budget and to inform the Annual Report where progress and significant revisions to the Corporate Business Plan are recorded. Quarterly progress reporting also provides an important opportunity for the Shire to update Council and the Community towards the achievement of the actions, such as the delivery of key projects and the successful implementation of service level changes.

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

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



80%

of strategic operating projects are completed by their due date



80%

of road projects planned, are delivered by their due date



80%

of facility projects planned, are delivered by their due date



Financial Sustainability

Maintain a financial health indicator above 70

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:

	2024-25	2025-26	2026-27	2027-28
OPERATING REVENUE	\$48.29m	\$51.41m	\$53.16m	\$55.09m
CAPITAL REVENUE	\$21.89m	\$18.79m	\$8.70m	\$3.07m
TOTAL REVENUE	\$70.18m	\$70.19m	\$61.86m	\$58.16m
NET RESERVE MOVEMENTS	\$1.21m	(\$1.22m)	\$4.10m	(\$1.67m)
NET LOAN MOVEMENTS	(\$0.51m)	(\$1.02m)	\$9.39m	(\$1.57m)
OPERATING EXPENSES	(\$41.66m)	(\$43.12m)	(\$44.63m)	(\$46.19m)
CAPITAL	(\$29.22m)	(\$24.83m)	(\$30.72m)	(\$8.73m)

2. **Rates:**

- Proposed rates for 2024-25 will yield a 2.9% increase in revenue from previous year.
- Rating is guided by Council's Rating Strategy, available on the Shire's website.

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

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

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

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

2024-25	2025-26	2026-27	2027-28
12 Million worth of gifted assets.	13 Million worth of gifted assets.	14 Million worth of gifted assets.	14 Million worth of gifted assets.



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....	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	<ul style="list-style-type: none"> • Change management and associated conflicts • Leadership and staff turnover • Embedding organisational value in decision-making • Communication of desired culture • Communication, engagement and collaboration across the organisation 	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
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 	Deliver capital projects on time and within budget	<p>Current marketplace:</p> <ul style="list-style-type: none"> • Shortage of contractors, consultants and suppliers • Inflation resulting in cost increases • Supply constraints elevating prices for raw materials • Lack of contractor, consultant and supplier capacity to deliver works resulting in cost increases • 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 <p>An implemented project management framework to ensure adequate processes, accountabilities, and systems are in place to monitor and manage the progress of projects.</p>
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 	Further information on these risks, including their ratings, controls and mitigation strategies are detailed in the Shire's Strategic Risk Register. This register is monitored and reported on each quarter, to capture risk level changes, new and emerging risks and to ensure the timely completion of actions.	
Optimise the benefits of partnerships / alliances	<ul style="list-style-type: none"> • Developing relationships and taking opportunities with Federal, State and regional bodies. • Strategies for working with neighbours • Structure and culture of LG sector • Partnerships to deliver greater operating power 		

Delivery Program - Shire of Serpentine Jarrahdale

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

1. Advocacy Projects

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

2. Major Capital Projects

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

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

3. Capital Works Program

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

4. Strategic Operational Projects

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

5. Service Plan Summary

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



1. Advocacy Projects

Advocacy at a local government level is crucial, especially when facing considerable population growth. As 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 70,000 people.

Population forecasts



It's important to us that we look after our residents and give them the quality of life they expect when moving to SJ. The population growth rate has meant that even with our normal revenue streams and developer contributions, we are struggling to finance the infrastructure our community needs, therefore a lot of our priority projects rely on strong government relationships and acquiring commitments to project funding from essential State and Federal partners to help make our goals a reality. We plan to strongly advocate to that effect, with our community's passion and support behind us to achieve crucial outcomes for our future.

Taking into account our current Advocacy Strategy, the Council Plan and the latest Community Perception Survey, the Shire will focus on advocating for the following projects over the 2024-25 to 2027-28 financial years:

- Keirnan Park Sport & Recreation Precinct – Delivery of netball /multi-use courts
- SJ Recreation Centre expansion – Delivery of two additional basketball courts
- Improving road safety in response to hypergrowth and Tonkin Highway extension
- Jarrahdale Trails Centre – Delivery of a high-quality tourism facility



Medium to long term (4+ years), the Shire will advocate to fund and/or deliver the below projects:

- Byford TAFE
- Commitment of timeframe for passenger rail to Mundijong
- Hypergrowth Road upgrades – Stage 2
- Regional Destination Playground



2. Major Capital Projects

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

Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date	Total Project Value \$000s	2024-25 \$000s		2025-26 \$000s		2026-27 \$000s		2027-28 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
<div></div> <div>THRIVING - A well-planned Shire which supports our community to flourish through sustainable growth, partnerships and leadership</div>														
Indigo Parkway (Integrator B)	Prepare detailed design and documentation for future construction.	1	Byford Traditional Infrastructure Development Contribution Plan	1 July 2023	<div>30 June+ March 2025</div>	500	-	-						
Byford Train Station / Metronet Public Toilets and Changing Places	Plan and construct a Public Toilets and Changing Places facility at the Byford Train Station	1		Concept design and Business Case:		719	119	-	-	600				
				1 July 2024	30 June 2025									
				Detailed design and construction: (subject to funding)										
				1 July 2025	31 May 2026									
Enterprise Resource Planning	Implement an Enterprise Resource Planning system.	4	Strategic Information and Communications Technology Plan	1 July 2018	30 June 2027	9,338	1,306	-	1,510	-	480	-		
Staff Office Accommodation Refurbishment	Upgrades to the Staff Office Accommodation including Staff Amenities, Staff Offices	4	Needs Analysis, Discussion Paper and Feasibility Plan for the Office and Depot Accommodation Project	1 July 2020	30 June 2027	15,831	-	-	-	-	9,000	-		
<div></div> <div>LIVEABLE - A protected, enhanced and safe natural and built rural environment, with access to services and facilities</div>														
Kargotich Road Upgrade	Upgrade straight section of Kargotich Road between Thomas Road and Abernethy Road (Stage 2), and Abernethy Road and Orton Road (Stage 3).	2	Hypergrowth Network Implementation Plan	1 January 2023	30 June 2025	8,510	-	3,975						

Commented [A1]: Amendment of project finish date, approved in accordance with the Project Management Framework.

Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date	Total Project Value \$000s	2024-25 \$000s		2025-26 \$000s		2026-27 \$000s		2027-28 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
Kargotich Road / Abernethy Road Intersection	Construction of roundabout at the intersection of Kargotich Road and Abernethy Road.	2		1 July 2025	30 June 2027	6,830			797	1,593	1,480	2,960		
Orton Road Upgrade	Rehabilitate and widen the existing pavement on Orton Road between Kargotich Road and the Tonkin Highway Extension tie in point (100m east of Bullock Drive).	2	Hypergrowth Network Implementation Plan	1 October 2021	30 June 2025	3,654	-	3,654						
Hopeland Road	Rehabilitate the existing pavement on Hopeland Road from south of Karnup Rd to 100m south of Punrak Rd (Section A) and 100m south to 1km south of Punrak Rd (Section B) (MRRG).	2		1 July 2023	31 Dec 2024	1,927+	819	1,108						
Mundijong Road and King Rd Intersection	Improve the road structure at Mundijong Road – King Road intersection (MRRG).	2		1 Sept 2022	31 Dec 2024	1,079	180	-						
Federal Blackspot - Karnup Road Upgrade	Upgrade Karnup Road starting from 760m west of Punrak Road to 500m west of Hopeland Road Intersection (Federal Blackspot).	2		Service relocation and land acquisition:		1,688	-	465	-	1,223				
				1 July 2024	30 June 2025									
				Construction:										
				1 July 2025	30 June 2026									

Commented [A2]: Increase of \$6,686 to align with agenda item 10.3.4 May 2025 OCM, subject to Council adoption.

Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date	Total Project Value \$000s	2024-25 \$000s		2025-26 \$000s		2026-27 \$000s		2027-28 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
State Blackspot – Karnup Road Upgrade	Upgrade Karnup Road starting from 500m west of Hopeland Road Intersection to 250m east of Yangedi Road (State Blackspot).	2		1 July 2024	30 June 2026	1,592	546	1,046						
Karnup Road – Richardson Road Roundabout Upgrade	Upgrade Karnup Road, Richardson Road Roundabout (State Blackspot).	2		1 July 2024	30 June 2025	631	226	405						
Nicholson Road Upgrade	Upgrade Nicholson Road from Rowley Road to Thomas Road to include widening at 4 intersections and right turn lanes at 3 intersections (Federal Blackspot).	2		1 July 2024	30 June 2025	1,523	-	1,523						
Mundijong Rd / Paterson St Intersection Upgrade	Upgrade the existing intersection at Mundijong Road and Paterson Street to a single lane roundabout (MRRG - Improvement Project).	2		1 July 2024	20 June 2026	2,468	340	666	498	964				
Rowley Road (A) Rehabilitation	Rehabilitate the existing pavement on Rowley Road between Hopkinson Road to Appaloosa Avenue (MRRG).	2		1 July 2024	30 June 2025	500 416	162 147	338						
Mundijong Road Rehabilitation	Rehabilitate the existing pavement on Mundijong Road from Lightbody Road to 1.54km east of Lightbody Road (MRRG).	2		1 July 2024	30 June 2025	1,398	464	934						


Commented [A3]: Total Project value amended to align with agenda item 10.3.4 May 2025 OCM, subject to Council adoption.

Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date	Total Project Value \$000s	2024-25 \$000s		2025-26 \$000s		2026-27 \$000s		2027-28 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
Summerfield Road, Wright Road, Richardson Street Intersection Upgrade	Upgrade of intersection at Summerfield Road, Wright Road and Richardson Street (State Blackspot).	2		1 July 2025	30 June 2026	654			218	436				
Mundijong Road	Road widening on Mundijong Road from Lightbody Road to Kargotich Road (SLK 3.01 to SLK 5.90) (Federal Blackspot).	2		1 July 2025	30 June 2026	1,700			-	1,700				
Kargotich Road	Road widening on Kargotich Road from 190m north of Malek Drive South to 660m south of Randell Road (SLK 14.00 to SLK 15.42) (Federal Blackspot).	2		1 July 2025	30 June 2026	1,359			-	1,359				
Rowley Road (B) Rehabilitation	Rehabilitation of existing pavement on Rowley Road between Appaloosa Ave to Hilbert Road (MRRG).	2		1 July 2024	30 June 2025	26794								
							8998	17896						
Nettleton Road (A) Rehabilitation	Rehabilitate the existing pavement on Nettleton Road from Old Brickworks Road to Homestead Place (MRRG).	2		1 July 2025	30 June 2026	184			61	123				
Nettleton Road (B) Rehabilitation	Rehabilitate existing pavement on Nettleton Road from Admiral Road South to Lot 515 (MRRG).	2		1 July 2025	30 June 2026	300			100	200				

Commented [A4]: Total Project value amended to align with agenda item 10.3.4 May 2025 OCM, subject to Council adoption.

Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date	Total Project Value \$000s	2024-25 \$000s		2025-26 \$000s		2026-27 \$000s		2027-28 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
King Road Rehabilitation	Rehabilitate existing pavement on King Road from Boomerang Road to south of Jackson Road (SLK 2.45 to SLK 3.13) (MRRG).	2		1 July 2025	30 June 2026	256			86	170				
King Road Upgrade	Widen the road pavement from Mundijong Road to Jackson Road (SLK 0.02 to SLK 2.66) (State Blackspot).	2		1 July 2026	30 June 2027	1,779					593	1,186		
Kingsbury Drive Upgrade	Road widening on Kingsbury Drive between Southwest Highway and Scarp Road (State Blackspot).	2		1 July 2026	30 June 2027	1,919					640	1,279		
Gooralong Trail Precinct - New Carpark	Construct new carpark off Atkins St and upgrade a portion of Atkins Street in front of existing and new carpark.	3	Jarrahdale Trail Town Business Case	May 2024	30 June 2025	750	-	-						
Byford Skatepark (Construction of Stage 2)	Construct stage 2 of the Byford Skatepark - extension and parkour elements, shade and landscaping.	4	Community Infrastructure Implementation Plan	4 April 2022	31 July 2025	837	-	-						
<u>Briggs Park Precinct Youth Centre Upgrades</u>	<u>Improvement of youth room amenities</u>	<u>4</u>		<u>1 June 2026</u>	<u>31 December 2028</u>	<u>324</u>	<u>324</u>							

Commented [A5]: Addition of Briggs Park Pavilion Youth Centre Upgrades Major Capital Project, to realign budget and prioritise the project as approved by Council at the April 2025 Ordinary Council Meeting (OCM097/04/25).

Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date	Total Project Value \$000s	2024-25 \$000s		2025-26 \$000s		2026-27 \$000s		2027-28 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
Kalimna Oval Lighting	Installation of lighting at Kalimna Oval, Byford.	4	Community Infrastructure Development Contribution Plan	Feasibility, Detailed Design and Procurement: 1 July 2024	30 June April 2025	509454								
				Construction (subject to grant funding): July-May 2025	31 December 10 June 2026		358227	151227	-	-				
 CONNECTED - Connected and vibrant neighbourhoods, celebrating our history and diversity														
Byford Pump Track	Construction of a new pump track in Byford.	1	Bike Pump Track Feasibility	Procurement and Detailed Design: 1 July 2024	March 2025	1,585								
				Construction: March 2025	31 October 2025		198	-						
Keirnan Park Recreation Precinct (Construction of Stage 1A)	Construct Stage 1A of the Keirnan Park Sports Recreation Precinct - AFL / cricket oval, pavilion and supporting infrastructure 2 x community sporting ovals and lighting, cricket nets, multi use pavilion and supporting infrastructure (FAA with Department of Local Government).	1	Keirnan Park Master Plan and Business Case	1 March 2021	March 31 Dec 2025	35,26029,177								
							300-	-7,500	1,000-	13,0009,000	282-	13,1789,177		

Commented [A6]: Amendment to project schedule dates and total project value as approved by Council at the April OCM (OCM097/04/25)

Commented [A8]: Amendment to total project value to align budget, as noted by Council at the March 2025 Special Council Meeting (SCM001/03/25).

Commented [A7]: Updated project description and project finish date as approved in accordance with the Project Management Framework.

Keirnan Park Netball Courts (Stage 1C)	Concept design for netball courts at Keirnan Park Recreation Precinct.	1	Keirnan Park Master Plan and Business Case	1 October 2023	30 Sept 2024	255	-	-						
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Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date	Total Project Value \$000s	2024-25 \$000s		2025-26 \$000s		2026-27 \$000s		2027-28 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
Soldiers Road Principal Shared Path	Design of rail maze crossing and adjacent culvert (Stage 1) and detailed design and costing of pedestrian bridge crossing north of Cardup Siding Road and construction of maze crossing (Stage 2).	2		1 July 2022	1 Dec 2025 (subject to agreement on design)	3,000	-	2,250	-	500				
Oakford Bush Fire Brigade Station	Deliver a 4-bay bushfire station to cater for the Oakford Bushfire Brigade and Emergency Support Brigade.	2	Community Infrastructure Implementation Plan	1 July 2020	December 31 January 2026	2,9803,944	-	-	-	-	-	-		

Commented [A9]: Project Finish date and Total Project Value amended as endorsed by Council at the April OCM (OCM102/04/25)

3. Capital Works Program (excludes Major Projects)

KEY
Grant funds pending confirmation

Category	2024-25 \$000s		2025-26 \$000s		2026-27 \$000s		2027-28 \$000s	
	Shire	Other	Shire	Other	Shire	Other	Shire	Other
THRIVING - A well-planned Shire which supports our community to flourish through sustainable growth, partnerships and leadership								
IT Renewal	155	-	115	-	118	-	122	-
Plant and Fleet New	125	-	-	-	-	-	-	-
Plant and Fleet Renewal	782	313	800	-	800	-	825	-
LIVEABLE - A protected, enhanced and safe natural and built rural environment, with access to services and facilities								
Roads to Recovery Gravel Resheeting	-	458,609	-	255	-	150	-	155
State Blackspot Road Upgrades	-	-	-	-	-	-	400	600
Metropolitan Regional Road Group Renewal	97,041	196	105	211	-	-	400	800
Metropolitan Regional Road Group Improvements	-	-	-	-	-	-	250	500
Roads to Recovery Renewal	-	368	-	901	-	1,005	-	1,000
Minor Road Reseals	315,781	-	70	-	-	-	-	-
Drainage New and Upgrades	55	-	-	-	-	-	-	-
Drainage Renewal	210	-	103	-	107	-	111	-
Parks and Environment New	22	-	121	-	-	-	-	-
Parks and Environment Renewal	160	-	183	-	262	-	547	-
Playground Renewal	155	-	94	-	-	-	-	-
Trail Renewal	-	-	32	-	-	-	-	-
Bores, Pumps & Irrigation Renewal	289	-	-	-	-	-	-	-
Landscaping New	135	-	109	-	278	-	-	-
Street Lighting	-	-	91	-	100	-	100	-
Footpath/Kerb Renewal	194	-	55	-	55	-	55	-
Minor Facility Renewals	281	-	375	-	329	-	478	-
Infrastructure New and Upgrades	23	-	-	-	135	109	-	-
Asset Demolition	-	-	34	-	53	-	-	-
Land Acquisition	1,500	-	-	-	-	-	-	-
Bus Shelter Program	23	15	23	15	20	15	20	15
Shire contribution to Road Projects yet to be identified	-	-	279	-	289	-	2,197	-
CONNECTED - Connected and vibrant neighbourhoods, celebrating our history and diversity								
Universal Access and Inclusion Program	20	-	20	-	20	-	20	-
Road Safety Initiatives	50	-	132	-	135	-	138	-

Commented [A10]: Decrease by \$150,171 to realign budget as approved in March Ordinary Council Meeting (OCM066/03/25)

Commented [A11]: Decrease by \$6,686 (Hopkinson Rd Single Carriageway) to align with agenda item 10.3.4 May 2025 OCM, subject to Council adoption.

Commented [A12]: Increase by \$192,000 (Leipold Road Stage One) and by \$45,000 (Carpark Rectification) to align with agenda item 10.3.4 May 2025 OCM, subject to Council adoption.


Commented [A13]: Increase of \$210,880 (Kardan Blvd) as approved by Council at the March 2025 Ordinary Council Meeting (OCM065/03/25).

Commented [A14]: Increase of Abernethy Road Landscaping by \$135,000 to align with agenda item 10.3.4 May 2025 OCM, subject to Council adoption.

Commented [A15]: Removal of 'Universal Access and Inclusion Program (2024-2025), Bruno Gianatti Hall, Jarrahdale and The House, Mundijong' within the Capital Works Program, as resolved by Council at the April 2025 Ordinary Council Meeting (OCM097/04/25)


4. Strategic Operating Projects


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

Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date Shire	Total Project Value \$000s	2024-25 \$000s		2025-26 \$000s		2026-27 \$000s		2027-28 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
<div> THRIVING - A well-planned Shire which supports our community to flourish through sustainable growth, partnerships and leadership</div>														
Animal Management (Shire Pound) Feasibility	Undertake a feasibility study for the Shire Pound facility.	1	OCM011/02/24	1 July 2024	30 June 2025	50	50	-						
Mundijong District Structure Plan modifications and new Precinct F1 Structure Plan	Complete modifications to the Mundijong District Structure Plan, to inform and develop a Mundijong Whitby Town Centre Structure Plan.	1	OCM28011/23	1 July 2022	30 June 2028	180	-	-	-	-	-	-	-	-
Economic Development and Tourism Strategy Review	Review and develop a new Economic Development and Tourism Strategy.	2	Council Plan	1 July 2024	30 June 2025	Inhouse	-	-						
Jarrahdale Oval	Prepare a Detailed Design document for Jarrahdale Oval.	3	OCM176/06/24 OCM218/09/22	1 July 2024	30 June 2025	100	-	-						
Byford Customer Service Centre Feasibility and Planning	Undertake a feasibility study for the establishment of a Shire presence in Byford.	4	OCM177/06/24	1 July 2024	30 June 2025	150	150	-						
Organisational Development Roadmap	Implement the actions within the Organisational Development Roadmap.	4	Organisational Development Roadmap	1 July 2021	30 June 2026	4060	-	-	-	-				
Agenda and Minutes efficiency solution	Procure a software solution for Agenda and Minutes processing.	4		1 July 2024	30 June 2025 31 August 2025	5060	5060	-						

Commented [A16]: Decrease of \$20,000 of total project value to realign as adopted by Statutory Budget Review at the March 2025 Ordinary Council Meeting (OCM066/03/25).

Commented [A17]: Amendment of total project value and project finish date to align as adopted by Statutory Budget Review at the March 2025 Ordinary Council Meeting (OCM066/03/25).

Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date Shire	Total Project Value \$000s	2024-25 \$000s		2025-26 \$000s		2026-27 \$000s		2027-28 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
Review of the 20 Year Facilities Plan for Bush Fire Brigades	Undertake 5 yearly review of the 20 Year Facilities Plan for Bush Fire Brigades, Emergency Support Brigade and SES Unit.	1	20 Year Facilities for Bush Fire Brigades	1 July 2025	30 June 2026	Inhouse			-	-				
Strategic ICT Plan	3 yearly review of the Strategic ICT Plan.	4	Strategic ICT Plan	1 July 2025	30 June 2026	Inhouse			-	-				
Local Planning Strategy Review	Review the Local Planning Strategy (focus on industrial and commercial).	1	Local Planning Strategy Guidelines	1 July 2027	30 June 2028	Inhouse							-	-
 LIVEABLE – A protected, enhanced and safe natural and built rural environment, with access to services and facilities														
Roads and Footpath Forward Works Plan	Develop a forward works plan for road upgrades and footpath links.	2		1 July 2024	30 June 2025	Inhouse	-	-						
Regional Playground research and study	Continue to plan and advocate for a Regional Destination Playground.	4		1 July 2024	30 June 2026	100	-	-	100	-				
Maintenance Schedules	Develop and implement maintenance schedules for Civil Maintenance, Turf Management, Facilities Maintenance and Playgrounds.			1 July 2024	30 June 2025	Inhouse	-	-						
Home Composting Subsidy Program	Implement a home composting rebate system.	5	OCM306/10/24	Oct 2024	30 June 2025	10	10							
Waste Transfer Station Consultancy	For detailed design of Waste Transfer Station redevelopment works.	5	OCM021/02/25	Feb 2025	30 Nov 2026		150	-						
5 Year Reserve (Natural Area Reserves) Management Plan	Develop a 5-year management plan for Council managed Natural Reserves.	3		1 July 2025	30 June 2026	130			130	-				

Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date Shire	Total Project Value \$000s	2024-25 \$000s		2025-26 \$000s		2026-27 \$000s		2027-28 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
<div> CONNECTED – Connected and vibrant neighbourhoods, celebrating our history and diversity</div>														
Expansion of SJ Recreation Centre – Briggs Park	Develop a Concept Plan for two additional indoor Basketball courts.	1		1 July 2023	30 Sept 2024	60	-	-						
Briggs Precinct Masterplan	Develop a revised Masterplan to inform projects and development for considerations for the Briggs Park precinct.	1		1 July 2023	31 March 2025	40	-	-						
SJ Public Health Plan 2024-2029	Review and combine the Health and Wellbeing Strategy (Public Health Plan) and Local Food Action Plan into one Public Health Plan.	2		1 July 2020	30 June 2025	50+	-	-						
Byford Water Monitoring	Byford water monitoring including water quantity and quality reporting.	2	Integrated Water Management Strategy	1 July 2023	30 Dec 2024	189	-	-						
Community Perceptions Survey	Conduct the Community Perceptions Survey.	3		1 July 2026	30 June 2027	40					40	-		
Customer Centric Continuous Improvement Plan	Develop a Customer Centric Continuous Improvement Plan to improve customer satisfaction.	3		1 July 2024	30 June 2027	110	50	-	40	-	20	-		
Volunteer Bush Fire Brigades Survey	Undertake a Volunteer Bush Fire Brigades survey.	3		1 July 2024	30 June 2025	Inhouse	-	-						
Crime prevention - Resident & Business CCTV Subsidy	Implement the Resident & Business CCTV subsidy program.	3	Community Safety and Crime Prevention Plan 2023-2027	1 July 2024	30 June 2025	50	50	-						

Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date Shire	Total Project Value \$000s	2024-25 \$000s		2025-26 \$000s		2026-27 \$000s		2027-28 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
Reconciliation Action Plan	Aboriginal Engagement to support the commencement of a Reflect Reconciliation Action Plan.	4	Local Planning Strategy	1 July 2021	30 June 2026	45	-	-	-	-				
Youth Plan	Develop a Youth Plan to support, develop and provide opportunities for local young people.	4		1 July 2024	30 June 2025	10	10	-						
Youth Advisory Council	Establishment of a Youth Advisory Council (YAC) for active engagement on local matters relevant to Youth.	4		1 July 2024	30 June 2027	42	-	10	14	-	18	-		
Access and Inclusion Plan Review	Review the Access and Inclusion Plan.	2	Access and Inclusion Plan	1 July 2027	30 June 2028	Inhouse							-	-
Aged Care Discussion Paper	Prepare a Discussion Paper outlining potential opportunities and recommendations for Aged Care in the Shire.	2		1 July 2027	30 June 2028	30							30	-
Council Plan Review	Undertake a review of the Council Plan.	3		1 July 2027	30 June 2028	50							50	-

5. Service Plan Summary

State Government and/or Developer delivered Projects

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

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

The State Government projects underway during the 2024-2028 period, to which the Shire provides support, include:

	2024-25	2025-26	2026-27	2027-28
Tonkin Highway Extension Delivery body: Main Roads Western Australia (MRWA)	○	●	●	●
Keirnan Street Freight Rail Pedestrian Crossing Delivery body: Main Roads Western Australia (MRWA)	To be confirmed			
Byford Metronet Delivery body: METRONET	●	●	○	○
Byford Health Hub Delivery body: East Metropolitan Health Service (EMHS)	●	●	○	○
Cardup Career and Rescue Fire Station Delivery body: Department of Fire and Emergency Services (DFES)	●	○	○	○
Jarrahdale Horse Trails Project Delivery body: Department of Biodiversity Conservation and Attractions (DBCA)	●	●	○	○
Jarrahdale Road Bridge replacement - Bridge 4362 Delivery body: Main Roads Western Australia (MRWA)	●	○	○	○

Developer Delivered Projects in accordance with adopted Scheme Amendment No. 5 to Local Planning Scheme No. 3, as resolved by Council at the August 2024 Ordinary Council Meeting (OCM218/08/24).:

	2024-25	2025-26	2026-27	2027-28
Byford Traditional Infrastructure Development Contribution Plan				
Doley Road – Neighbourhood Connector A (DCA1)	●	○	○	○
Orton Road New – Integrator B (DCA1)	●	●	●	●
Orton Road (Cardup Brook Precinct) District Open Space and Resource Enhancement Wetland (DCA1)	○	●	●	●
The Glades District Open Space (DCA1)	●	●	○	○
Warrington Road – Neighbourhood Connector B (DCA1)	○	○	○	●
Mundijong Whitby Urban Traditional Development Contribution Plan				
Bishop Road (East) – Integrator B upgrade between Tonkin Highway and Bett Road (DCA3)	○	○	○	●
Skyline Boulevard (Neighbourhood Connector A) between Town Centre Distributor Road (Whitby New Road) and Tinspar Avenue (DCA3)	●	●	●	●
Taylor Road – Integrator B upgrade between Bishop Road and Keirnan Street (DCA3)	○	○	●	●
Tinspar Avenue (Neighbourhood Connector A) between Skyline Boulevard and South Western Highway (DCA3)	○	●	●	●
Keirnan Park DSS – Ovals and Landscaping (Shared project with CIDCP)	○	●	○	○
Town Centre Distributor Road (Whitby New Road) (Integrator B) between Taylor Road and South Western Highway (DCA3)	○	○	○	●
West Mundijong Industrial Development Contribution Plan				
Kargotich Road – Integrator B - between the freight rail crossing and Mundijong Road (DCA2)	●	●	●	●
North South Spine Road – Integrator B - between Bishop Rd and Mundijong Rd (DCA2)	●	●	●	●

Business Unit Service Plan Summary

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

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

Service	Objective Link	Key Informing Strategy	Directorates	2024-25 Level of Service	2025-26 Level of Service	2026-27 Level of Service	2027-28 Level of Service
THRIVING – A well-planned Shire which supports our community to flourish through sustainable growth, partnerships and leadership							
Statutory Planning Services Provide efficient, effective and compliant land use planning services.	1	Local Planning Scheme	Development Services	<ul style="list-style-type: none"> • Development applications. • Joint Development Assessment Panel applications. • Environmental Assessment. • Review and update local planning policies. • State Administrative Tribunal appeals. 	Maintain	Maintain	Maintain
Strategic Land Use Planning Strategic integration of economic growth, sustainable environmental practice, transportation and other bulk infrastructure, water management and the planning of urban form with participative community involvement.	1	Local Planning Strategy	Development Services	<ul style="list-style-type: none"> • Draft and administer the local planning framework. • Draft and administer District Structure Plans. • Assess Local Structure Plans. • Assess subdivisions and clearances. • Assess Local Development Plans. • Draft and administer development contribution schemes and plans. • Develop and administer the Heritage Survey and Strategy. • Provide expert advice and support to the Shire on strategic planning projects and initiatives. • Represent the Shire in strategic planning matters at State Government / State Administrative Tribunal. • Develop and review environment policies and strategies. • Environmental assessment of development. • Waterwise Council Gold Status. • Climate Change Strategy and Action Plan. 	Maintain	Maintain	Maintain
Engineering Services Manage and deliver civil and landscaping Shire infrastructure to ensure quality development.	1		Infrastructure Services	<ul style="list-style-type: none"> • Assessment of Development Applications. • Assess and approve subdivision Civil Drawings. • Assess and approve Crossovers. • Assess and approve stormwater management plans. • Assess and approve subdivision landscape drawings. • Assess and approve Traffic Management Plans. • Construction Management. • Engineering Clearances. • Footpath and verge compliance. • Byford Water Monitoring*. • Support the Tonkin Highway Extension project. • Support the Jarrahdale Road Bridge Replacement: Bridge 4362 project. 	Maintain	Maintain	Maintain

Service	Objective Link	Key Informing Strategy	Directorates	2024-25 Level of Service	2025-26 Level of Service	2026-27 Level of Service	2027-28 Level of Service
Planning Compliance Provide efficient and effective planning compliance services.	1		Development Services	<ul style="list-style-type: none"> Form 2 Audit Programme. Extractive Industry Audit Programme. Proactive and Reactive Compliance Programme. Community Engagement and Education Programme. Complaint Investigations and evidence gathering. Site Inspections. Prosecution and enforcement. Assist with building compliance activities. 	Maintain	Maintain	Maintain
Building Services Provide efficient and effective building compliance services.	1		Development Services	<ul style="list-style-type: none"> Certified and Uncertified building permit applications. Building approval certificate applications. Building compliance. Occupancy permit applications. Demolition permit applications. Pool safety barrier inspection program. Front Counter and Customer service enquiries. 	Maintain	Maintain	Maintain
Environmental Health Provide efficient, effective, compliant environmental health services.	1	Health and Wellbeing Strategy	Development Services	<ul style="list-style-type: none"> Food safety and quality assessments. Drinking and recreational water sampling. Public buildings and events applications and risk assessments. Wastewater treatment and disposal applications and approvals. Offensive trades licensing and administration. Service request investigations and compliance. Health risk assessments and reports. Light industry program. Environmental contamination / contaminated sites. Public health implementation. Other health premises assessments. 	Maintain	Maintain	Maintain
Ranger Services Provide efficient, effective and compliant Ranger Services.	1		Development Services	<ul style="list-style-type: none"> Dog, cat, livestock, litter, parking control and Shire Property Local Law. Scheduled patrols of school zone parking compliance. Undertake enforcement actions regarding Statutes and Laws within the authority of the Shire. Kennel and cattery licence administration. Fines enforcement referrals and administration. Prosecutions. School education visits. Building site waste inspections and enforcement. Front counter and customer service enquiries. 	Maintain	Maintain	Maintain

Service	Objective Link	Key Informing Strategy	Directorates	2024-25 Level of Service	2025-26 Level of Service	2026-27 Level of Service	2027-28 Level of Service
Economic development Generate opportunities for economic development, investment attraction, new business growth, community prosperity and job creation.	2	Economic Development Strategy	Development 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. • 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	Tourism Strategy	Development 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 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
Financial Services Provide high quality financial support services to the organisation.	4		Corporate Services	<ul style="list-style-type: none"> • Budgets & financial management reporting. • Property and rating. • Statutory financial statements. • Long term financial planning & sustainability. • Taxation. • Accounts receivable. • Accounts payable. • Developer contribution accounting. • Payroll. • Grants / restricted funding administration. • Treasury • Insurance. • Asset Management Maturity*. • Maintain asset register / data management. • Compliance reporting. 	Maintain	Maintain	Maintain

Service	Objective Link	Key Informing Strategy	Directorates	2024-25 Level of Service	2025-26 Level of Service	2026-27 Level of Service	2027-28 Level of Service
Corporate Performance Ensure high standard of governance and compliance, consistent and accountable Council and Administrative decisions.	4		Corporate Services	<ul style="list-style-type: none"> • Audit. • Compliance Audit Return. • Council, Committee and Elector Meetings, Agenda and Minutes. • Local law review and support. • Governance Administration (Delegations, Authorisations, Annual and Primary Returns, Statutory Registers, Gift Disclosures, Conflict of Interests, Secondary Employment etc.). • Governance Training and Inductions. • CEO Employment Committee. • Council Policies and Councillor Code of Conduct. • Corporate Risk Management. • Corporate Strategic Advice. • Nomination support, induction, training and administrative support services for Councillors. • Elections. • Investigations. • Purchasing and procurement. • Project Management Office. • Contract Management. • Integrated Planning and Reporting (PPLGS, Corporate Business Plan and Service Team Plans). • Business Operating Procedures. 	Maintain	Maintain	Maintain
Information and Communication Technology Provide fit for purpose, secure, reliable and integrated technology systems and networks.	4	2018-21 Strategic Information and Communications Technology Plan	Corporate Services	<ul style="list-style-type: none"> • Application services. • Communication / collaboration services. • Connectivity Services. • Enterprise applications IT support. • Hosting services. • Infrastructure services. • Procurement and licensing services. • Professional services. • Support services. • Training services. • Business analysis services. • Project management and research services. • Business systems analysis and support. • Information security and IT risk. • Information management. • Enterprise Resource Planning*. 	↑ Increase – Enterprise Resource Planning*.		Maintain

Service	Objective Link	Key Informing Strategy	Directorates	2024-25 Level of Service	2025-26 Level of Service	2026-27 Level of Service	2027-28 Level of Service
People, Development and Wellbeing Attract, develop and retain the best people to work in the Shire while ensuring an efficient and innovative workforce.	4	Organisational Development Roadmap	Executive Services	<ul style="list-style-type: none"> • Attraction, recruitment and retention. • Employee performance management. • Remuneration, reward and recognition. • Talent identification and succession planning. • Learning and development. • Culture. • Compliance. • Organisational Development Roadmap*. 	Maintain	Maintain	Maintain
Health, Safety and Wellbeing Provide and maintain a safe and healthy workplace environment.	4	Health, Safety and Wellbeing Strategic Plan Health and Safety Operational Plan Health and Wellbeing Operational Plan	Executive Services	<ul style="list-style-type: none"> • Develop and implement Health Safety and Wellbeing Plan. • Ensure a robust internal and external safety audit and assessment process. • Safety Management System compliance and maintenance. • Health and safety training and compliance. • Support the safe management of contractors. 	Maintain	Maintain	Maintain
Fleet Maintain and service the Shire's asset fleet.	4		Operations	<ul style="list-style-type: none"> • Manage the mechanical workshop. • Administer and control planned annual turnover of fleet. • Undertake all fleet purchases and sales. • Prepare fleet and plant replacement programs. • Develop and oversee maintenance schedule activities. • Vehicle servicing and maintenance. 	Maintain	Maintain	Maintain
LIVEABLE – A protected, enhanced and safe natural and built rural environment, with access to services and facilities							
Asset Management and Maintenance Provide scheduled and reactive maintenance work to the Shire's assets and manage the provision of facilities for community use.	2	Asset Management Strategy Asset Management Plans	Operations	<ul style="list-style-type: none"> • Repair and maintain roads, bridges, drainage, street lighting, footpaths, trails, cycle ways, sports fields, parks, gardens, street trees, verges and facilities. • Develop and implement maintenance schedules. 	Maintain	Maintain	Maintain
Equine Community Support Support the needs and priorities of the Serpentine Jarrahdale equine community.	3	Equine Strategy	Community Engagement / Development Services / Infrastructure Services	<ul style="list-style-type: none"> • Facilitate the Equine Advisory Group. • Implement the Equine Advisory Group Priorities. 	Maintain	Maintain	Maintain

Service	Objective Link	Key Informing Strategy	Directorates	2024-25 Level of Service	2025-26 Level of Service	2026-27 Level of Service	2027-28 Level of Service
Trails Planning & Development Enhance trails networks throughout the Shire.	3	Equine Strategy Tourism Strategy Peel Regional Trails Strategy Jarrahdale Trails Town Business Case and Implementation Plan	Community Engagement	<ul style="list-style-type: none"> • Implement the Jarrahdale Trails Town Business Case and Implementation Plan: • Landscape and setting • Trails Development and management • Access • Attractions and activities • Planning and management • Marketing. 	Maintain	Maintain	Maintain
Parks, Reserves and Environment Protect and enhance the Shire's reserves and green environment, including maintenance and administration of the Shire's cemeteries (Jarrahdale and Serpentine).	3	Asset Management Plan for parks and reserves Local Trail Plan	Operations	<ul style="list-style-type: none"> • Partnership with Landcare SJ. • Annual "Free Verge Plants" Program. • Weed Management. • Natural Area Management. • Maintenance and administration of the Shire's cemeteries: Jarrahdale and Serpentine. • Turf and Oval Maintenance and Mowing. 	Maintain	Maintain	Maintain
Community Projects and Facility Management Facilitate the identification, development and securing of funding for major strategic projects and initiatives, and manage the provision of facilities for community use.	4		Community Engagement	<ul style="list-style-type: none"> • Identify, develop and secure funding for strategic projects and initiatives that assist economic development. • Undertake lease and property management including tenant liaison, reporting and documentation preparation for Shire facilities. • Maintain database of Council controlled leased and licensed properties. 	Maintain	Maintain	Maintain

Service	Objective Link	Key Informing Strategy	Directorates	2024-25 Level of Service	2025-26 Level of Service	2026-27 Level of Service	2027-28 Level of Service
Facilities Maintenance Provide scheduled and reactive maintenance work to the Shire's assets and manage the provision of facilities for community use.	4		Operations	<ul style="list-style-type: none"> • Facility Hiring Management. • Repair and maintain facilities. • Develop, manage and implement maintenance schedules for all building services within Shire facilities. • Provide a booking service for Council services and facilities including the Community Bus. • Develop and maintain liquor licence applications process associated with facility bookings. 	Maintain	Maintain	Maintain
Switch Your Thinking Work with participating Local Governments, local businesses and community groups to reduce local greenhouse gas emissions and inspire sustainable action such as energy efficiencies and reduced waste and chemical use.	5		Operations	<ul style="list-style-type: none"> • Facilitate community events. • Deliver iconic projects. • Negotiate discounts for residents on sustainable products. • Provide up to date and relevant information. • Community education and awareness. 	Maintain	Maintain	Maintain
Waste Management and Recycling Provide waste management services to residents in a timely manner through reduce, reuse and recycle programs and initiatives.	5	Waste Management Strategy	Operations	<ul style="list-style-type: none"> • Weekly general waste collection. • Fortnightly recycle collection. • Commercial Waste Collection. • Strategic Waste initiatives. • Switch Your Thinking Program. • Facilitate two Green Waste Verge Collections, per annum. • Facilitate two pre-booked hardwaste Verge Collection Services per household, per annum. 	Maintain	Maintain	Maintain

Service	Objective Link	Key Informing Strategy	Directorates	2024-25 Level of Service	2025-26 Level of Service	2026-27 Level of Service	2027-28 Level of Service
CONNECTED – Connected and vibrant neighbourhoods, celebrating our history and diversity							
Youth and Recreation Development Promote participation in sport and recreation to support a healthy lifestyle for residents and provide youth development services to Young People of high school age.	1	Sport and Recreation Plan	Community Engagement	<ul style="list-style-type: none"> • Delivery of Youth Services. • Annual Club Development Activities. • Approval of KidSport applications (DLGSC Program). • Maintain regular communication channels with Sport and Recreation clubs. • Provide support to community and Shire led programs/ activities relevant to sport and recreation. • Management of SJ Community Recreation Centre. • Deliver initiatives to promote patronages on Trails. • Volunteer Support and Recognition. • Establishment of Youth Advisory Council*. 	↑ Increase - Youth Advisory Council*		Maintain
Community Grants, Contributions and Agreements Provide community grants to support sporting and community groups and individuals.	1	Council Policy – Community Grants and Community Contributions	Community Engagement	<ul style="list-style-type: none"> • Administer and provide the Community Grants Program. • Provide feedback for community donations and sponsorships, as requested. 	Maintain	Maintain	Maintain
Bushfire and emergency management Develop and maintain effective emergency management arrangements for the local area and manage the risk of a bush fire incident through prevention, preparedness, response and recovery strategies.	2	Bushfire Risk Management Plan/ Bush Fires Act 1954 / Bush Fire Regulations 1954 / Emergency Management Act 2005	Community Engagement	<ul style="list-style-type: none"> • Facilitate Emergency Risk Management (Prevention). • Support the local emergency services. • Emergency preparedness. • Bushfire Risk Management Plans on Shire Reserves. • Bushfire Risk Management Plan. • Assessment of fire management plans. • Attendance at site visits. • Coordinate emergency response. • Facilitate the Bush Fire Advisory Committee. • Bush Fire Mitigation Program. • Asset mapping of infrastructure. • Bush Fires Act enforcement. • Local Emergency Management Arrangements. • Facilitate community led recovery services during and after an emergency event. • Facilitate the Local Emergency Management Committee. • Oakford Bush Fire Brigade Station*. 	↑ Increase – Oakford Bush Fire Brigade Station*.		Maintain

Service	Objective Link	Key Informing Strategy	Directorates	2024-25 Level of Service	2025-26 Level of Service	2026-27 Level of Service	2027-28 Level of Service
Library Services Provide library services and volunteering opportunities that meet the needs of the community.	2		Community Engagement	<ul style="list-style-type: none"> • Provide volunteer opportunities across the SJ Library Services. • Provide or partner with community groups to offer a series of e-resources programs and e-resources training. • Provide access to technology services for customers. • Provide a range of resources to meet the educational, recreational and information needs of customers. • Manage the Library Service in accordance with legislation, the strategic and business priorities of the Shire and contemporary public library practice. • Community engagement and special campaigns aligned to library specific programs and events. • Consider youth and seniors when planning library programs and community learning opportunities. • Deliver Children and Families focussed literacy and school holiday programs. • Mobile Library Service. • Collect, preserve and make accessible to all, items of historical and heritage significance. 	Maintain	Maintain	Maintain
Community safety and crime prevention Deliver crime prevention programs and policies in partnership with the local community and WA Police.	3	Community Safety and Crime Prevention Plan 2023-2027	Development Services	<ul style="list-style-type: none"> • Coordinate attendance of eWatch and Neighbourhood Watch volunteers at six events per year. • Monthly eWatch newsletter. • Coordinate monthly Neighbourhood Watch meetings. • Deliver community BBQ's. • Promote Good Neighbour initiative. • Community Safety Survey. • Home Holiday Watch. • Implement Community Safety Plan. • Resident & Business CCTV subsidy program*. 	Maintain	Maintain	Maintain
Communications, marketing and media Implement consistent, innovative and targeted communications.	3	Communications Plan	Community Engagement	<ul style="list-style-type: none"> • Implementation of the Strategic Communications Plan. • Management of Shire communication channels (Website, Facebook, LinkedIn, Instagram, media). • Media relations to promote Shire initiatives and achievements. • Communication plans for Shire projects and initiatives. • Newsletters. • Inhouse graphic design. • Advocacy and Strategic support for delivery of corporate communications. 	Maintain	Maintain	Maintain

Service	Objective Link	Key Informing Strategy	Directorates	2024-25 Level of Service	2025-26 Level of Service	2026-27 Level of Service	2027-28 Level of Service
Customer service Provide a welcoming and efficient customer service to the community and other external stakeholders.	3	Customer Service Council Policy	Community Engagement	<ul style="list-style-type: none"> Complaints handling. Dog and cat registrations. Payment processing (via phone or front counter). Facility key provision upon payment of hiring facilities. Maintain building security access. Administer the Customer Request Management System. Provide customer service in person and via telephone. Customer Centric Continuous Improvement Plan*. 	↑ Increase - Customer Centric Continuous Improvement Plan*		Maintain
Community Engagement Undertake effective community engagement.	3	Community Engagement Strategy	Community Engagement	<ul style="list-style-type: none"> Administer the Your Say SJ website. Biennial Community Perceptions Survey. Engagement plans for Shire projects and initiatives. 	Maintain	Maintain	Maintain
Community Development and Social Connections Generate outcomes that enable the community to come together to be active, to participate, to engage; and to foster supportive and sustainable community organisations.	4	Aging Well Strategy Access and Inclusion Plan 2023-2028	Community Engagement	<ul style="list-style-type: none"> Deliver a broad range of Events and Community Activities to align with areas of community interest. Advocate and facilitate opportunities to foster community connections. Deliver Civic Functions including Citizenship Ceremonies. Create Arts, Culture and Heritage programs to foster community pride and engagement. Ensure the community is accessible and inclusive for all people including those with disabilities, their families and carers. Child Safety and Wellbeing. Provision of support and services that facilitates the ability to age-well in the Shire. Oversee administration of the Access and inclusion Advisory Committee. Advocate for accessible design into all new builds and renewals. Deliver accessible designs into facilities*. Acknowledge the volunteer contribution to the community. Promote opportunities for volunteer organisations to participate within Shire led events and programs. Promote and administer the Auspire and Clem Kentish Awards as part of the Australia Day event. Local Emergency Management - Welfare and Evacuation Support. 	Maintain	Maintain	Maintain
Volunteers – Emergency Services Promote, support and recognise volunteers.	4		Community Engagement	<ul style="list-style-type: none"> Bushfire Brigade, SES Volunteer Attraction, Retention and Succession Planning. Learning and Development for Bushfire Brigade Volunteers. Building volunteer preparedness and prevention activities and emergency services group support. Volunteer Awards and Recognition Evening. 	Maintain	Maintain	Maintain

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