

Corporate Business Plan
1 July 202~~2~~³ - 30 June 202~~6~~⁷

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1. MESSAGE FROM THE CEO



I am pleased to present the Shire's Corporate Business Plan 2023-27 (CBP), which incorporates our strategy to deliver on the aims and aspirations of the Shire's Strategic Community Plan and other supporting strategic documents.

The Shire's primary focuses will be the continued delivery of projects already underway, exploring the feasibility and planning for future initiatives, and maintaining strong financial management.

We continue to partner and collaborate with State Government departments and agencies to support the planning and delivery of major community infrastructure projects, such as:

- Tonkin Highway extension
- Byford Metronet extension
- Byford Health Hub

The Shire is continuing to deliver major government-funded projects, including Hypergrowth Road upgrades, Stage 2 of the Byford Skate Park, the development of the Oakford Volunteer Bush Fire Brigade Station and the first stage of the Keirnan Park Recreation and Sporting Precinct.

Additionally, we have identified our advocacy priorities for the 2025 State and Federal Government Elections. These priorities include the Shire's Hypergrowth Roads Program, the expansion of basketball courts at the Serpentine Jarrahdale Community Recreation Centre and the development of a Caravan Park and Trails Visitor Centre at Lot 814 in Jarrahdale. Over the coming years we will do the planning work associated with these projects and advocate for them in the lead up to the elections.

To strengthen our organisation, we will be implementing an Organisational Development Roadmap from 2023 to 2026. This three-year strategy focuses on developing a high-performing, employee-driven organisation through engaged and talented individuals. By nurturing our engaged workforce and fostering a culture of excellence, we will enhance our capacity to deliver exceptional services to the community.

To further support the attraction and retention of a high-performing team, investment in the improvement of the office accommodation and Council Chambers continues, to deliver on our long-term plan for improvements to staff facilities.

We will continue to implement the Shire's Project Management Framework, which enables us to manage projects efficiently, effectively, and transparently. This framework ensures that all projects are executed with the highest standards of governance, accountability, and stakeholder engagement.

Lastly, the results of the 2022 Community Perceptions Survey have provided valuable insights that will inform a major review of the Shire's Strategic Community Plan and the draft Council Plan for 2023-2033. Following the upcoming Local Government election in October 2023, we will align the Corporate Business Plan with the adopted Council Plan to ensure our strategic direction remains in line with the needs and aspirations of our community.

I want to express my gratitude to the entire community for your ongoing support and collaboration. The Shire of Serpentine Jarrahdale is committed to building a vibrant and sustainable future for all.

Paul Martin

Chief Executive Officer

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 2023-2026 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:


People
 A connected, thriving, active and safe community

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

- METRONET
- Tonkin Highway
- Byford Tafe
- Oakford Bush Fire Brigade Station

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

- ~~progressing—working towards~~ 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


Prosperity
 An innovative, commercially diverse and prosperous economy

Responding to growth by:

- 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

Growing the economy by:

- tourism development in the Shire
- supporting the development of our equine community and industry
- promoting the delivery of the West Mundijong Industrial Area ~~and Cardup Business Park~~
- trails development and implementation including Jarrahdale Trails Town



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~~ investigation 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~~ continued development of the Project and Contract Management Frameworks
- implementation of strategic organisational development initiatives

~~major review of the Strategic Community Plan~~

- implementation of recommendations and actions from the Review of the Operations and Waste, Fleet and Facilities business units
- implementation of the Shire's Council Plan through a major review of the Corporate Business 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 2023-2027 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

 PEOPLE Objective: a connected, thriving, active and safe community.	 PROSPERITY Objective: an innovative, commercially diverse and prosperous economy.
Outcome 1.1 A healthy, active, connected and inclusive community 1.1.1 Provide well planned and maintained public open space and community infrastructure 1.1.2 Provide a healthy community environment	Outcome 3.1 A commercially diverse and prosperous economy 3.1.1 Actively support new and existing local businesses within the district
Outcome 1.2 A recognised culture and heritage 1.2.1 Recognise local heritage 1.2.2 Encourage and support public art in public areas	Outcome 3.2 A vibrant tourist destination experience 3.2.1 Actively support tourism growth within the district
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	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
 PLACE Objective: a protected and enhanced natural, rural and built environment.	 PROGRESSIVE Objective: a resilient organisation demonstrating unified leadership and governance.
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	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
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	4.1.2 Maximise the Shire's brand and reputation in the community Outcome 4.2 A strategically focused Council 4.2.1 Build and promote strategic relationships in the Shire's interest 4.2.2 Ensure appropriate long term strategic and operational planning is undertaken and considered when making decisions 4.2.3 Provide clear strategic direction to the administration
Outcome 2.3 A productive rural environment 2.3.1 Identify and promote rural and agriculture industry opportunities	

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~~2023:

Asset Class/Group	Quantity	Replacement Cost ('000's)
Facilities Buildings	90 123	\$46M
Land	33	\$8M
Reserves and public Open space	234 5594	\$51M 38M
Drainage	16,732 19,323 (Culverts, Headwalls, Pits & Pipes)	\$107M 149M
Footpaths	153km 167km	\$26M 27M
Roads	801km 819km	\$321M 390M

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. 2023~~2~~ – 2023~~3~~4 SNAPSHOT

The below list provides a snapshot of the major projects and initiatives the Shire plans to deliver in 2023~~2~~-24~~3~~:

- Further progress towards Council's strategic projects and government funding projects including:
 - Commencement of upgrades at the Administration Centre and finalisation of upgrades at the Operations Centre;
 - Finalisation of the detailed design for the Council Chambers;
 - Award of the construction tender for Keirnan Park Recreation Precinct Stage 1A (subject to confirmation of irrigation water source);
 - Commencement of construction of the Kargotich Road, Orton Road and Solider Road hypergrowth major road upgrades;
 - Construction of stage 2 of the Byford Skatepark; and
 - Continue working with the East Metropolitan Health Service in the delivery of the Byford Health Hub.
- Road upgrades and renewals to the value of \$4.065m including:
 - \$2.869m of MRRG Rehabilitation and Upgrade (Larson Road, Briggs Road, Hopeland Road, Nettleton Road, Jarrahdale Road and Mundijong and King Road Intersection);
 - \$955,000 of LRCI funded road resurfacing (Gossage Road, Tuart Road and Baskerville Road);
 - \$100,000 Gravel Re-Sheeting Program;
 - \$95,000 Drainage Renewal Program;
 - \$46,000 Road Safety Initiatives;
 - \$1.592m to commence construction of Orton Road;
 - \$1.136m to continue construction of Kargotich Road Stage 1 and commence construction of Kargotich Road Stage 2; and
 - \$1.092m to renew roundabouts on Soldiers Road.
- The delivery of \$359,200 for the renewal and upgrade of Shire facilities, including:

- \$194,000 refurbishment of the Youth Centre;
 - \$65,000 sealing the trafficable surfaces at Shire Depot;
 - \$60,000 installation of outdoor canopy at Shire Depot;
 - \$25,000 refurbishment of Landcare Building; and
 - \$15,200 Cement floor for the Darling Down Residents Association shed and undercover area.
- The delivery of \$110,800 of new streetlights at the following intersections
 - Hopkinson Road and Rowley Road;
 - Richardson Street and Summerfield Road;
 - Wright Road and Randell Road.
- Commence \$2.4m construction of Oakford Fire Station.
- Complete the detailed design at Indigo Parkway for construction in future years.
- The delivery of \$222,200 of landscaping of the Shire Road reserve including:
 - Abernethy Road Roundabout and Street Trees; and
 - Lefroy St / Rangeview Loop / Tranby Ave Roundabout.
- The delivery of \$539,000 of new and replacement footpaths including:
 - \$90,000 upgrade of Clondyke Path Footpath;
 - \$154,000 for new footpath on Adonis Street between Cockram Street and Richardson Street;
 - \$195,000 for a new footpath on Richardson Street from Adonis Street to Peterson Street;
 - \$100,000 towards the Keirnan Street Freight Rail Pedestrian Crossing.

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:</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 • Lack of bidders to procurement opportunities causing processes to be prolonged and redone

	<ul style="list-style-type: none">• Lack of skilled and experienced project managers in the marketplace to manage projects <p><u>An implemented project management framework to ensure adequate processes, accountabilities, and systems are in place to monitor and manage the progress of projects.</u></p>
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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:

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.

	2023-24	2024-25	2025-26	2026-27
TOTAL REVENUE	\$61.96m \$51.01m	\$51.02m \$65.79m	\$46m \$52.08m	\$51.72m
NET RESERVE MOVEMENTS	(\$1.02m) \$0.41m	(\$0.49m) \$0.95m	(\$1.30m) (\$1.35m)	(\$1.39m)
NET LOAN MOVEMENTS	(\$0.75m) \$0.97m	\$1.57m (\$1.31m)	(\$1.96m) \$0.98m	(\$1.62m)
OPERATING EXPENSES	(\$34.08m) (\$37.74m)	(\$34.98m) (\$40.81m)	(\$35.94m) (\$40.66m)	(\$41.76m)
CAPITAL	(\$26.11m) (\$14.64m)	(\$17.13m) (\$24.61m)	(\$6.79m) (\$11.05m)	(\$6.95m)

Rates:

- Proposed rates for 2023-24 will yield a 5.8% increase in revenue from previous year.
- Rating is guided by Council's Rating Strategy, available on the Shire's website.

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

Local Population Growth will continue as forecasted.

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

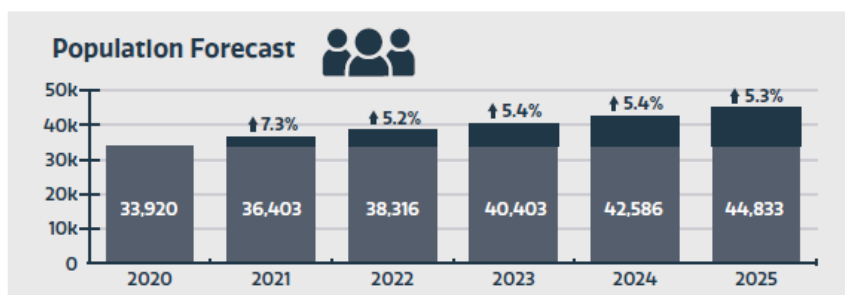
Assets: The asset portfolio will grow in line with this Corporate Business Plan and the following gifted assets:

2023-24	2024-25	2025-26	2026-27
12 Million worth of gifted assets created through subdivision development in	12 Million worth of gifted assets created through subdivision development in	12 Million worth of gifted assets created through subdivision development in	12 Million worth of gifted assets created through subdivision development in
<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 	<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 	<ul style="list-style-type: none"> • Glades in Byford Brook at Byford Byford on the Scarp • Beenyup BrookGrove • Byford Meadow • Whitby Estate • Darling Downs Byford Green Lot 97 Lefroy Street Darling Views Lot 97 Lefroy Street Mundijong Industrial Estate Lot 33 Hopkinson Road Cardup Brook Estate 	<ul style="list-style-type: none"> • Glades in Byford • Beenyup Grove • Byford Meadow • Whitby Estate • Darling Downs • Byford Green • Lot 97 Lefroy Street • Darling Views • Mundijong Industrial Estate • Lot 33 Hopkinson Road • Cardup Brook Estate

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~~33,355 to ~~68,335~~65,351 people, and for the duration of this Corporate Business Plan, the Shire is expected to grow in population by ~~23~~24%.



Commented [A1]: Infographic will be updated in the branded version to:

2020 = delete
 2021 = 33,355
 2022 = 35,198 (increase of 5.5%)
 2023 = 37,226 (increase of 5.7%)
 2024 = 39,310 (increase of 5.6%)
 2025 = 41,557 (increase of 5.7%)
 2026 = 43,689 (increase of 5.1%)

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 ~~2023-23-24~~ to ~~2025-2026-26-27~~ 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.~~

Priorities for the upcoming State and Federal Government Elections in 2025 are:

- Hypergrowth Road upgrades
- Expansion of the SJ Recreation Centre with two additional basketball courts
- Caravan Park and Visitors Centre at Jarrahdale on Lot 814 Millers Road.

~~Whilst the above projects are our focus to advocate for over the next four coming 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.sishire.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 2023-24	2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
👥 PEOPLE “A connected, thriving, active and safe community”														
<u>SJ Community Recreation Centre – Asset Management Works</u> 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 2024	487	Q1	Finalise scope of new projects and confirm programme of works.							
							Continue with projects already in progress.							
						Q2	Undertake required procurement processes.							
						Q3	Deliver works.							
Q4														
<u>Byford Skatepark (Construction of Stage 2)</u> 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	4 April 2022	February 2024	837	Q1	Commence detailed design and construction documentation.							
						Q2	Commence construction.							
						Q3	Complete construction.							
						Q4	-							

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
<u>Oakford Bush Fire Brigade Station</u> Deliver the new Oakford Volunteer Bush Fire Brigade station building.	1.3.2	Community Infrastructure Implementation Plan	<i>Planning, Design & Procurement:</i> 1 July 2020 31 Dec 2023 <i>Construction:</i> 1 Jan 2024 31 Dec 2024		2,445	Q1	Finalise concept and detail design parameters.	300305	2,095	-	-				
Q2	Close out detailed design. Seek tenders. Carry out construction phase.														
Q3															
Q4															
<u>Keirnan Park Recreation Precinct (Construction of Stage 1A)</u> Construct Stage 1A of the Keirnan Park Sports Recreation Precinct – AFL / cricket oval, pavilion and supporting infrastructure (FAA with Department of Local Government).	1.1.1	Keirnan Park Master Plan and Business Case	1 March 2021	31 Dec 2024	20,643	Q1	Finalise financial assistance agreement FAA2 and irrigation water source.	-	15,000	-	-9,000	-	-		
Q2	Undertake construction phase.														
Q3															
Q4															
<u>Keirnan Park Netball Courts (Stage 1C)</u> Concept design for netball courts at Keirnan Park Recreation Precinct.	1.1.1	Keirnan Park Master Plan and Business Case	1 Oct 2023	30 Sept 2024	255	Q1	=	255	=						
Q2	Review of existing design / concepts and budget. Stakeholder engagement. Concept finalisation.														
Q3															
Q4															
<u>Byford Town Square</u>	1.1.1		Commencement:		1,000	Q1		350	-	650	-				
					Q2										

Commented [A2]: No longer required due to Metronet works. Funds repurposed to the Keirnan Street Freight Rail Pedestrian Crossing (below) and Drainage Waste Material Disposal (refer Strategic Operating Projects)

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Development in the Byford town centre (subject to completion of master planning).			1 July 2023	30 June 2025		Q3									
						Q4									
<u>Keirnan Street Freight Rail Pedestrian Crossing</u>	<u>1.1.1</u>		<u>1 August 2023</u>	<u>31 December 2025</u>	<u>673</u>	<u>Q1</u>									
						<u>Q2</u>									
						<u>Q3</u>									
<u>Construction of Level 5 pedestrian maze crossing at intersection of Keirnan Street and Soldiers Road.</u>						<u>Q4</u>	<u>Initiate the process for early contract with ARC Infrastructure and start design process.</u>	<u>100</u>	<u>-</u>	<u>223</u>	<u>350</u>				
 PLACE “A protected and enhanced natural, rural and built environment”															
<u>Drainage Material Disposal</u>	<u>2.2.3</u>	<u>Waste Management Strategy</u>	<u>1 July 2020</u>	<u>30 June 2023</u>	<u>400</u>	<u>Q1</u>									
						<u>Q2</u>									
						<u>Q3</u>									
<u>Find a disposal solution for the drainage material produced from operations (as opposed to disposal at landfill)</u>						<u>Q4</u>									
 PROSPERITY “An innovative, commercially diverse and prosperous economy”															
<u>Nettleton Road Upgrade</u>	<u>3.3.1</u>		<u>1 October 2022</u>	<u>30 June Sept 2023</u>	<u>1,374</u>	<u>Q1</u>	<u>Construction.</u>								
						<u>Q2</u>									
<u>Upgrade Nettleton Road between 240m west of Millars</u>						<u>Q3</u>									

Commented [A3]: Project reframed as per the Strategic Operating Project listed below: Drainage Waste Material Disposal.

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Rd and 200m north of the disused railway line (MRRG , Federal Blackspot).						Q4									
<u>Larsen Road Upgrade</u>	3.3.1		1 Aug 2022	30 June 2023 29 Feb 2024	406 588	Q1	Procurement / Construction.	127	55						
Larsen Road Rehabilitation – George St to Briggs Rd (MRRG).					Q2	Construction.									
					Q3										
					Q4		-								
<u>Mundijong Road Upgrade</u>	3.3.1		1 Aug 2022	30 June 2023 29 Feb 2024	528	Q1		-	-						
Mundijong Road Shoulder Widening – King Rd to Lightbody Rd (Federal Blackspot).					Q2	Construction.									
					Q3										
					Q4										
<u>Kingsbury Drive Upgrade</u>	3.3.1		1 July 2022	30 June 2024	1,070	Q1	Procurement.	-	-						
Kingsbury Drive SKL7-SLK10 Shoulder Widening (Federal Blackspot).					Q2	Procurement/ Construction.									
					Q3	Construction.									
					Q4										
<u>Whitby Street, Mundijong</u>	3.3.1		1 Aug 2022	30 June Sept 2023	256	Q1	Construction.	-	-						
Butcher St to Anstey St, including Anstey St intersection. Profile and resurface and					Q2										
					Q3										

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
widen carriageway to 6m (Shire Reseal Program).						Q4									
Mundijong Road and King Road Intersection	3.3.1		1 Sept 2022	30 June 2024	900	Q1	Design / Procurement.	219	436438						
Improve the road structure at Mundijong Road -King Road intersection (MRRG).						Q2	Procurement / Construction.								
						Q3	Construction.								
						Q4	Construction.								
Soldiers Road Upgrade	3.3.1	Hypergrowth Network Implementation Plan	1 Oct 2021	30 June 2024	4,1001,758	Q1	Procurement for construction.		3,5841,092						
Rehabilitate the existing pavement and improve Upgrade roundabouts located at Cardup Siding Road and Keirnan Street intersections.						Q2									
						Q3									
						Q4									
Orton Road Upgrade	3.3.1	Hypergrowth Network Implementation Plan	1 Oct 2021	30 June 2025	4,6006,089	Q1	Telstra service relocation.		2,0491,592		2,0493,975				
Rehabilitate the existing pavement on Orton Road between Hopkinson and King Road Bridge 187 (2km west of Kargotich Road).						Q2									
						Q3									
						Q4									

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Kargotich Road Upgrade Upgrade section of Kargotich Road between Rowley Road and Abernethy Thomas Road (Stage 1) , and between Thomas Road and Abernethy Road including Abernethy and Kargotich Intersection upgrade (Stage 2) .	3.3.1	Hypergrowth Network Implementation Plan	1 Jan 2023	30 June 2025	910,300 52	Q1	Complete construction (Stage 1 – between Rowley Road and Thomas Road).								
						Q1-Q4	Service relocation and land acquisition (Stage 2 – Abernethy and Kargotich Intersection upgrade). Procurement for construction (Stage 2 – between Thomas Road and Abernethy Road).	-	921,136	-	4,166,975				
Baskerville Road Upgrade Reseal the existing road pavement on Baskerville Road, Mundijong between Livesey Street and Tonkin Street (LRCI).	3.3.1		1 July 2023	31 March 2024	388	Q1	Design / Procurement.								
						Q2	Procurement / Construction.								
						Q3	Construction.	-	388						
						Q4	-								
Indigo Parkway Create road reservation, prepare detailed design and documentation for future construction.	3.3.1		1 July 2023	30 June 2024	500	Q1	Prepare brief for procurement of design consultant.								
						Q2	Procure and award design consultant.								
						Q3	Undertake detailed design.	-	500						
						Q4	Complete detailed design.								

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s		
								Shire	Other	Shire	Other	Shire	Other	Shire	Other	
Gossage Road Upgrade Reseal the existing road pavement on Gossage Road, Oldbury between Kargotich Rd and Bournbrook Ave (LRCI).	3.3.1		1 July 2023	31 March 2024	368	Q1	Design / Procurement.	-	368							
						Q2	Procurement / Construction.									
						Q3	Construction.									
						Q4	-									
Hopeland Road Upgrade Rehabilitate the existing pavement on Hopeland Road (MRRG) – from south of Karnup Rd to 100m south of Punrak Rd (Section A) and 100m south to 1km south of Punrak Rd (Section B).	3.3.1		1 July 2023	30 June 2024	951	Q1	Design.	317	634							
						Q2	Design / Procurement.									
						Q3	Procurement / Construction.									
						Q4	Construction.									
Jarrahdale Road Upgrade Rehabilitate the existing road pavement on Jarrahdale Road - starting 300m west of Farina Rd (MRRG).	3.3.1		1 July 2023	30 June 2024	715	Q1	Design.	238	477							
						Q2	Design / Procurement.									
						Q3	Procurement / Construction.									
						Q4	Construction.									
Gooralong Trail Precinct Carpark Upgrade Upgrade the existing carpark	3.2.1	Jarrahdale Trail Town Business Case	1 July 2023	31 Dec 2024	824	Q1	Procurement stage 1.	-	600							
						Q2	Construction stage 1.									

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
at Atkins St (Stage 1) and construct new parking off Atkins St (Stage 2).						Q3	Procurement stage 2 (subject to grant funding and clearing permit approval).								
						Q4	Construction stage 2 (subject to grant funding and clearing permit approval).								
🚧 PROGRESSIVE “A resilient organisation demonstrating unified leadership and governance”															
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	1 July 2021	30 June 2023 31 Dec 2023	729	Q1	Commission the new offices.	-	-						
						Q2	Complete the courtyard area. Close out building compliance through CCC and Occupancy Certificate.								
						Q3	-								
						Q4	-								
Administration Accommodation Upgrades to the Administration Accommodation including Staff Amenities, Staff Offices and Council Chambers.	4.1.1	Needs Analysis, Discussion Paper and Feasibility Plan for the Office and Depot Accommodation Project	1 July 2020	31 Dec 2023 30 June 2026	6,831	Q1	Commence construction phase (Staff Amenities).	-	-	-	-	-	-		
						Q2	Support construction phase (Staff Amenities).								
						Q3	Continue design progression (Staff Accommodation). Complete detailed design (Council Chambers).								
						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		-	-	3,500	-				
			1 July 2023	30 June 2024		Q2									
			Construction			Q3									
			1 July 2024	30 June 2025		Q4									

Commented [A4]: Project forms part of the Strategic Operating Project: 10 (Lot 500) Lampiter Drive, Mardella – Future Development

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
<u>Enterprise Resource Planning</u> Implement an Enterprise Resource Planning system.	4.1.1	Strategic Information and Communications Technology Plan	1 July 2018	30 June 2025	6,917	Q1	End Consolidation Phase. Initiate One Comm Phase 3 (Property and Rating).	846	-	875	-				
						Q2	Commence Phase 3 Training for Project Team.								
						Q3	End Phase 3 Training for Project Team. Commence Configuration.								
						Q4	Finalise Configuration. Commence User Acceptance Testing.								

7.3. CAPTIAL WORKS PROGRAM (excludes major projects)

Category	2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
	Shire	Other	Shire	Other	Shire	Other		
PEOPLE “A connected, thriving, active and safe community”								
Minor Facility Renewals and Upgrades	428299	-	437	-	446450	-	464	-
Minor Facility New	-148	-	-	-	-	-	-	-
Universal Access and Inclusion Program	20	-	20	-	20	-	20	-
Bus Shelter Program	20	-	20	-	20	-	20	-
PLACE “A protected and enhanced natural, rural and built environment”								
Gravel Resheeting	150100	-	150	-	150	-	150	-
Drainage Renewal	95	-	99	-	103	-	107	-
Parks and Gardens-Environment Renewal	354380	-	354526	-	357533	-	540	-
Landscaping Renewal	29	-	-	-	-	-	-	-
Landscaping New	193	-	-	-	-	-	-	-
Street Lighting – New	-111	-	-100	-	-100	-	100	-
Footpath/Kerb Renewal	5590	-	55	-	55	-	55	-
Footpaths/Kerb New	32243	-106	33	-	34	-	35	-
PROSPERITY “An innovative, commercially diverse and prosperous economy”								
State Blackspot Road Upgrades	200	400	200	400	200	400	200	400
Metropolitan Regional Road Group Renewal	548122	800244	939400	800	1,922400	800	400	800
Metropolitan Regional Road Group Improvements	34	62	250	500	250	500	250	500
Minor Road Renewals	-	-199	-	-	-	-	-	-
Minor Road New and Upgrades	-28	-	-564	-	-1,281	-	-1,149	-
Road Safety Initiatives	12646	-	129	-	132	-	135	-
Plant and Fleet New	-76	-	-	-	-	-	-	-
Plant and Fleet Renewal	770750	-225	880	-	800	-	775	-
PROGRESSIVE “A resilient organisation demonstrating unified leadership and governance”								
IT Renewal	10958	-	112	-	115	-	118	-

KEY	
Grant funds pending confirmation	

- Commented [A5]:** 80398 – Youth Centre (Shire \$194,000)
80395 – Landcare Building Refurbishment (Shire \$25,000)
80444 – Cement floor for the Darling Downs Residents Association shed and undercover area (Shire \$15,200)
80445 – Upgrade road surface at Shire Depot (Shire \$65,000)
- Commented [A6]:** 80460 – Depot Refurbishment – Outdoor Canopy (Shire \$60,000)
80465 – Electronic Signage (Shire - \$87,900)
- Commented [A7]:** 80218 – Bus Shelter program (Shire - \$20,000)
Proposed locations: Tourmaline Blvd, Kardan Blvd
- Commented [A8]:** 80201 – (\$100,000)
Jarrah Road, Bird Road, Manning Road, O’Neil Road, Jackson Road
- Commented [A9]:** 80202 – (\$95,000)
-Kowin Court, Oakford
-Linton Street North, Byford
- Commented [A10]:** 80423 – Playground Renewals – Shire \$200K
80424 – Irrigation Renewal – Bores and Pumps – (Shire \$100K)
80299 - Claire Morris Reserve Fencing (Shire \$80K).
- Commented [A11]:** 80459 – Lefroy St / Rangeview Loop / Tranby Ave Roundabout, Serpentine – Landscaping (Shire - \$29,400)
- Commented [A12]:** 80262- Abernethy Road Landscaping (Shire - \$92,800, transfer from Reserve - \$100,000)
2 business cases - Street Tree Planting Along Abernethy Road and Abernethy Road Roundabouts and Rain Gardens
- Commented [A13]:** 80469 – New Street Lights – Intersection Hopkinson Rd / Rowley Rd (Shire – 33,800)
80470 – New Street Lights – Intersection Richardson St / Summerfield Rd Serpentine (Shire - \$43,100)
80471 – New Street Lights – Intersection Wright Rd / Randell Rd Mardella (Shire - \$33,900)
- Commented [A14]:** 80457 – Clondyke Path Footpath Replacement – (Shire - \$90K)
- Commented [A15]:** 80458 – Adonis Street, Mundijong – Footpath (Cockram Street to Richardson Street) (Shire, ... [1])
- Commented [A16]:** 80452 – Briggs Road Rehabilitation (SLK 0.7 to 1.11) – (Shire - \$66,710, MRRG Rehab \$133, ... [2])
- Commented [A17]:** 80450 – Tuart Road, Oakford – Resurfacing (SLK 0.053 to 0.60) – (Shire 0, LRCI - \$199,200)
- Commented [A18]:** 80472 – Falls Road Bollards Installation (Shire - \$27,500)
- Commented [A19]:** 80217 – Road Safety (Shire - \$46,000)
- Commented [A20]:** 80442 – Canopy - Ranger specific pod (Shire \$26,369) ... [3]
- Commented [A21]:** 80439 – Backhoe (Shire Reserves - \$220,000, proceeds sale of asset - \$80,000) ... [4]
- Commented [A22]:** 80100 – 2023/24 ICT Replacement Program (Shire \$58,000)

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 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
👥 PEOPLE “A connected, thriving, active and safe community”															
<u>Bike Pump Track Feasibility</u> Undertake a feasibility study for a pump track in Byford.	1.1.1	Shire of Serpentine Jarrahdale’s Community Infrastructure Implementation Plan Community Infrastructure and Public Open Space Strategy	January 2023	31 Dec 2023	50	Q1	Recommendation for preferred site presented to Project Board.	-	-						
						Q2	Feasibility outcomes presented to Council for consideration.								
						Q3	-								
						Q4	-								
<u>Soldiers Road Principal Shared Path</u> Finalise arrangements for the Planning of Principal Shared Path for future construction as agreed with funding provider. on Soldiers Road from Bishop Road to Abernethy Road (WA Bicycle Network Grants Program)	1.1.1		1 July 2022	30 June 2023 2024	Undertaken in-house with existing resources	Q1	Finalise and submit proposal for Principal Shared Path with WA Bicycle Network (WABN) grant program.	-	-						
						Q2	Review and complete the design and continue the clearing permit (subject to agreement with WABN and completion of the design of MCR project by Department of Transport).								
						Q3									
						Q4									

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Department of Transport															
Heritage Park Business Case Development of Business Case.	1.1.1	Jarrahdale Trails Town Business Case and Implementation Plan	1 July 2021	31-30 Sept 2023	10	Q1	Present Business Case to Council for adoption.	-	-						
						Q2	-								
						Q3	-								
						Q4	-								
Disability Access and Inclusion Plan 2022-27 Develop the Disability Access and Inclusion Plan 2022-27 as required under <i>Western Australian Disability Services Act</i> (1993).	1.1.1		1 July 2022	30 June Sept 2023	15	Q1	Present to Council for endorsement.	-	-						
						Q2	-								
						Q3	-								
						Q4	-								
Public Health Plan Implement Continue implementation of the Shire Public Health brand and review the Health and Wellbeing Strategy (Public Health Plan) and Local Food Action Plan.	1.1.2	Health and Wellbeing Strategy	1 July 2020	30 June 2024	50+	Q1 – Q4	Continue implementation of actions to build community connection and collaboration with stakeholders.	-	-						
						Q2	Review the Health and Wellbeing Strategy (Public Health Plan) and Local Food Action Plan.								
						Q3	Present to Council for endorsement.								
						Q4									
Byford Health Hub	1.1.1	Byford Health Hub Business Case	Dec 2022	31 Dec 2025	Undertaken in-house	Q1	Memorandum of Understanding (MOU) in	-	-	-	-	-	-		


Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
In collaboration with the East Metropolitan Health Service, deliver the Byford Health Hub.					with existing resources	Q2	relation to subdivision to be presented to Council for endorsement. Access Agreement to be presented to Council for consideration.								
						Q3	Signing of MOU by East Metropolitan Health Service, to progress Crown subdivision and relinquishment of the Management Order.								
						Q4	-								
Reconciliation Action Plan Develop a Reconciliation Action Plan: Aboriginal Engagement to support the commencement of a Reflect Reconciliation Action Plan.	1.2.1	Local Planning Strategy	1 July 2021	30 June 2026	45	Q1	Engage with Aboriginal Engagement networks to support State based projects.								
						Q2	Deliver internal cultural awareness training and continue to engage with First Nations People / Traditional Owners on Shire readiness to commence a formal planning and engagement towards a Reflect Reconciliation Action Plan.								
						Q3	Finalise business case for 2024-25 actions where required.	-	-	-	-	-	-		
						Q4	-								
West Mundijong Industrial Area – Utility Research Project Research to understand the	1.1.1		1 Oct 2023	30 June 2024	30	Q1	-								
						Q2	Prepare Request for Quote documentation.	30	-						

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
opportunity for servicing solutions for the West Mundijong Industrial Area and 10 (Lot 500) Lampiter Drive, Mardella.						Q3	Issue Request for Quote, evaluate and award.								
						Q4	Present to Council for consideration.								
Briggs Precinct Masterplan Develop a revised Masterplan to inform projects and development considerations for the Briggs Park precinct.	1.1.1		Commencement: (subject to recruitment of Community Project Specialist)		40	Q1	Recruit Officer.	40	-						
			1 July 2023	30 June 2024		Q2									
						Q3									
						Q4									
							Stakeholder engagement.								
							Development of revised Masterplan.								
							Present to Council for consideration.								
Byford Memorial Feasibility and Site Selection Development of a project proposal to inform the undertaking of a feasibility and site selection study for the relocation of the Doley Road Cenotaph.	1.1.1		1 July 2023	30 June 2024	Undertaken in-house with existing resources	Q1	Engagement of stakeholders to inform review of the <i>Civic Functions, Ceremonies and Receptions</i> and <i>Use of the Civic Centre</i> Council policies, and Doley Road cenotaph relocation.								
						Q2	Present revised Council Policies to Council for consideration.	-	-						
						Q3	Development of a project proposal based on above outcomes.								
							Present project proposal to Council for consideration in 2024-25 budget.								

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
						Q4	-								
Expansion of SJ Recreation Centre – Briggs Park Develop a Concept Plan for -two additional indoor Basketball courts.	1.1.1		Commencement: (subject to recruitment of Community Project Specialist)		60	Q1	Recruit Officer.	60	-	-	-				
			1 July 2023	30 Sept 2024		Q2									
						Q3									
						Q4									
Byford Water Monitoring Byford water monitoring including water quantity and quality reporting.	1.1.2	Integrated Water Management Strategy	1 July 2023	30 June 2024	189	Q1	Scope and procurement brief.	-							
						Q2									
						Q3									
						Q4									
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	Q1		-	-						
						Q2									
						Q3									
						Q4									
 PLACE “A protected and enhanced natural, rural and built environment”															

Commented [A23]: Project removed.
Based on PTA passenger use data, co-funding is available to upgrade stops (including shade and seating) on a priority basis with stops that have the highest patronage meeting PTA funding criteria. Data is provided annually; the highest used stops should receive funding to upgrade.

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Drainage Waste Material Disposal Removal and disposal of stockpiled waste material and investigation of ongoing solution-	2.2.3	Waste Management Strategy	1 July 2023	30 June 2024	300	Q1	Assess options for removal and disposal based on volume. Prepare Request for Tender.	300	-						
						Q2	Complete tender process and appoint contractor.								
						Q3	Complete works.								
						Q4	Develop Policy and/or procedures to effectively manage future drainage and street-sweeping waste.								
Clem Kentish Reserve Master Plan Develop a Master Plan for the Clem Kentish Reserve.	2.1.1		1 July 2022	30 June 2023 2025	80	Q1	Liaison with relevant business units on a detailed feasibility assessment.	-	-	-	-				
						Q2	Determine scope.								
						Q3	Present Business Case to Council for consideration.								
						Q4									
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 2025	180	Q1	Complete Project Initiation form and Engagement Strategy.	90	-	-	-				
						Q2	Restart the pre-project phase of feasibility based on the revised project approach.								
						Q3	Prepare the Draft Precinct Structure Plan document, scope technical appendices and appoint specialist consultants.								
						Q4	Finalise technical appendices.								
Climate Change Strategy and Action Plan Develop an updated	2.2.2		June 2022	30 June 2024	50	Q1	Complete internal investigation and identify skills and actions to be carried out by specialised consultant.	50	-						

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Climate Change Strategy and Local Action Plan						Q2	Appoint consultant.								
						Q3	Finalise specialised studies.								
						Q4	Present outcomes to Council.								
FOGO	2.2.3	Waste Management Strategy	1 July 2023 2024 4	30 June 2024 25	1,563	Q1	N/A	1,306	257	1,306	257				
Install FOGO options for the collection and disposal of Shire waste.					Q2										
					Q3										
					Q4										
Maintenance Schedules	2.1.1		1 July 2023	30 June 2024	Undertaken in-house with existing resources	Q1	Review available audit results and asset data.								
Develop and implement maintenance schedules for playgrounds, verges, facilities, parks and gardens.					Q2	Develop clearly defined schedules to align with Council and community consultation outcomes.									
					Q3										
					Q4	Engagement, development, and integration with OneComm.									
<div> PROSPERITY “An innovative, commercially diverse and prosperous economy”</div>															
Scrivener Road - Gravel Pit	2.1.1		1 July 2022	30 June 2023 2024 24	127	Q1	Readvertise Request for Quote and secure contractor.								
Investigation of gravel pit at Scrivener Road for Shire use.						Q2	Contractor to complete gap analysis tasks and identify subcontractors / technical expertise required.								
						Q3	Finalise submission to State Department for approval.								
						Q4	Manage State Department queries and finalise approval.								

Commented [A24]: Project start and finish date amended to align with LTFP

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Hypergrowth Road Priorities Prepare a strategic Hypergrowth road advocacy and forward works plan.	3.3.1		1 July 2023	30 Sept 2023	20	Q1	Prepare Hypergrowth road upgrades advocacy plan, scope and costings.	20	-						
						Q2	-								
						Q3	-								
						Q4	-								
Trails Centre and Food and Beverage Design Documentation Design of a Trails Centre with food and beverage component, at Lot 814 Millers Road, Jarrahdale	3.2.1		1 July 2023	30 June 2024	50	Q1	Prepare Request for Quote documentation.	50	-						
						Q2	Issue Request for Quote, evaluate and award.								
						Q3	Undertake design.								
						Q4	Present to Council for consideration.								
Webb road access and site investigationsFuture Development at Lampiter Drive, Mardella Investigate and construct road access in preparation for future development at Lot 500 Webb Road. Prepare a	4.1.1		1 July 2022	31 Dec 2023	45	Q1	Complete Environmental Assessment Report and Concept Plan.	-	-						
						Q2	Present to Council for consideration.								
						Q3	-								

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
Concept Plan for future development at 10 (Lot 500) Lampiter Drive, Mardella.						Q4	-								
PROGRESSIVE "A resilient organisation demonstrating unified leadership and governance"															
Operations Centre Structure Review Implement recommendations and actions from the Operations Centre Structure Review.	4.1.1		1 July 2023	30 June 2024	tba	Q1	Consult with Council on prioritisation of recommendations.								
						Q2									
						Q3		-	-						
						Q4	Present a detailed action plan to Council.								
Waste Transfer Station Planning Undertake detailed site planning to enhance control measures for accepting and processing waste.	4.1.1		1 July 2023	30 June 2024	50	Q1	Prepare specifications for enhanced traffic management and site management.								
						Q2	Engage with Council and external stakeholders, as required.								
						Q3	Present documentation on proposed operational changes to Council for consideration. Implement operational changes as adopted by Council.	50	-						
						Q4	Review effectiveness of control measures implemented.								

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
<u>Community Perceptions Survey</u> Conduct the Community Perceptions Survey.	4.1.2		Biennial		5863	Refer to Major Review – Strategic Community Plan below: N/A				30	-			33	-
<u>Major Review - Strategic Community Plan</u> Undertake the Major Strategic Review of the Strategic Community Plan, including the Community Perceptions Survey.	4.1.1		1 July 2022	30 Sept 2023 31 March 2024	100	Q1	Advertise revised plan for public comment.	-	-						
Q2	Review and present findings. Present revised Council Plan to Council.														
Q3	Deliver internal and external launch of new Council Plan.														
Q4	-														
<u>Asset Management Maturity</u> Enhance the Shire's Asset Management capability through development of processes to improve data capture, data quality and integration across the	4.1.1		1 July 2021	30 Dec 2023	In-House	Q1	Through engagement with stakeholders, work towards improving data information and presentation in Intramaps.	-	-						
Q2															
Q3	-														


Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
organisation to allow appropriate levels of reporting to support business asset management aims.						Q4	-								
Organisational Development RoadMap Implement the actions within the Organisational Development RoadMap.	4.2.2	Organisational Development RoadMap	1 July 2021	30 June 2024	In House60	Q1	Implement new vision, purpose statements and accountability framework.								
						Q2	Develop updated reward and benefit framework, and Employee Wellbeing Plan.								
						Q3	Implement Cultural Awareness Program.								
						Q4	Undertake organisational resource review for forecasted growth. Implement talent management framework and develop succession plan. Develop frameworks to support the performance and development of individual and team capabilities.	-60	-						
Rationalisation of Assets (Building Asset Disposal Report)	4.1.1		1 July 2023	30 June 2024	50				-						
Review building assets across the Shire and determine whether those obsolete (no longer fit for								50							

Commented [A25]: Did not receive budget allocation

Project/Activity	Strategy Link	Key Informing Strategy	Project Start Date	Project Finish Date	Total Project Value \$000s	Milestones for 2023-24		2023-24 \$000s		2024-25 \$000s		2025-26 \$000s		2026-27 \$000s	
								Shire	Other	Shire	Other	Shire	Other	Shire	Other
purpose) can be disposed of or demolished.															
ICT Disaster Recovery Plan Develop an ICT Disaster Recovery Plan with a failover internet connection.	4.1.1		1 July 2023	30 June 2024	32	Q1	Procure required ICT hardware and services.	32	-						
						Q2	Implement Disaster Recovery Technology.								
						Q3	Create ICT Disaster Recovery Plan.								
						Q4	Review, test and adopt Disaster Recovery Technology and Plan.								
Customer Service Contact Centre Implement a customer service contact centre to increase service levels in the Shire.			1 Sept 2023	30 Sept 2024	144	Q1	Customer Call Centre Business Case presented to Project Board for consideration.	94	-	50	-				
						Q2	Undertake procurement for customer contact centre software and knowledge base system.								
						Q3	Implementation of customer contact centre software and knowledge base system.								
						Q4	Implementation of customer contact centre software and knowledge base system.								
Corporate Business Plan Review Major review of the Corporate Business Plan	4.1.1		1 July 2023	30 June 2024	30	Q1	Procure facilitator and project plan.	30	-						
						Q2	Commence project – workshops with management, executive and Council.								
						Q3	Adoption of new Corporate Business Plan with 2024-25 budget.								
						Q4	Adoption of new Corporate Business Plan with 2024-25 budget.								


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	20222023-23-24 Level of Service	20232024-24-25 Level of Service	20242025-25-26 Level of Service	20252026-26-27 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 Engagement	<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 Engagement / Development Services / Infrastructure Services	<ul style="list-style-type: none"> Facilitate the Equine Advisory Group. Implement the Equine Advisory Group Priorities. Part-time Equine Officer to increase support towards the delivery of Equine Priorities. 	part time Equine Officer Increase—part time Equine Officer Maintain	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 Engagement	<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
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 between the ages of 12 and 18 to enhance their connections to the community.	1.1.1	Sport and Recreation Plan	Community Engagement	<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. Creation of youth driven initiatives and networks. 	Maintain	Maintain	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2022 2023-23-24 Level of Service	2023 2024-24-25 Level of Service	2024 2025-25-26 Level of Service	2025 2026-26-27 Level of Service
<u>Community Grants and Contributions</u> Provide community grants to support sporting and community groups and individuals.	1.1.1	Council Policy – Community Grants and Community Contributions	Community Engagement	<ul style="list-style-type: none"> Administer and provide the Community Grants Program. Provide recommendations for community donations and sponsorships. 	Maintain	Maintain	Maintain
<u>Volunteers</u> Promote, support and recognise volunteers.	1.1.1	Strategic Community Plan Community Activation Strategy (under development)	Community Engagement	<ul style="list-style-type: none"> Support Library Volunteers to deliver Books on Wheels, community history program and general tasks. Assistance to groups on volunteer management processes. 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. 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
<u>Access and Inclusion</u> 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 Engagement / 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
<u>Library Services</u> Provide library services that meet the needs of the community.	1.1.1	-	Community Engagement	<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 2023-23-24 Level of Service	2023 2024-24-25 Level of Service	2024 2025-25-26 Level of Service	2025 2026-26-27 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 Library Van Service. Extension of operating hours. Library based Children and Families Officer to deliver Children and Families services. 			
<u>Children and Families</u> 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 Engagement	<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
<u>Senior Support</u> Deliver programs and activities responsive to the needs of senior residents in the Shire.	1.1.1	Ageing Well Strategy	Community Engagement	<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
<u>Cemeteries</u> 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
<u>Planning Compliance</u> 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
<u>Building Services</u> Provide efficient and effective building compliance services.	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

Service	Strategy Link	Key Informing Strategy	Directorates	2022-2023-23-24 Level of Service	2023-2024-24-25 Level of Service	2024-2025-25-26 Level of Service	2025-2026-26-27 Level of Service
Environmental Health Provide efficient, effective, compliant environmental health services.	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
Ranger Services Provide efficient, effective and compliant Ranger Services.	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
Bushfire and emergency management Develop and maintain effective emergency management arrangements for the local area and manage the risk of a bush fire incident through prevention, preparedness, response and recovery strategies.	1.3.3	Bushfire Risk Management Plan/ Bush Fires Act 1954 / Bush Fire Regulations 1954 / Emergency Management Act 2005	Community Engagement	<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 bush fire 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. 	↑ Increase - support the Oakford Fire Station Maintain	Maintain ↑ Increase - support the Oakford Fire Station	Maintain
Community safety and crime prevention Deliver crime prevention programs and policies in partnership with the local community and WA Police.	1.3.4	Community Safety and Crime Prevention Plan 2019 – 2022	Development Services	<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 eight community BBQ's a year. Good Neighbour initiative. Community Safety Survey. 	Maintain	Maintain	Maintain
 PLACE "A protected and enhanced natural, rural and built environment"							

Service	Strategy Link	Key Informing Strategy	Directorates	2022 2023-23-24 Level of Service	2023 2024-24-25 Level of Service	2024 2025-25-26 Level of Service	2025 2026-26-27 Level of Service
Statutory Planning Services Provide efficient, effective and compliant land use planning services.	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
Strategic Land Use Planning Strategic integration of economic growth, sustainable environmental practice, transportation and other bulk infrastructure, water management and the planning of urban form with participative community involvement.	2.1.1	Local Planning Strategy	Development Services	<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
Subdivision Management Oversee the construction of sub divisional infrastructure.	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
Environment Services and Natural Assets Protect and enhance the Shire's reserves and green environment, provide environmental advice on subdivisions and development, and create parks and recreational facilities through subdivision development.	2.2.1	Asset Management Plan for parks and reserves Local Trail Plan	Infrastructure Services	<ul style="list-style-type: none"> Partnership with Landcare SJ. Manage development of new parks and landscapes. Manage landscaping designs and projects. Annual "Free Verge Plants" Program. Weed management. Natural area management. Develop and review reserve management plans. 	Maintain	Maintain	Maintain
Switch Your Thinking Work with participating Local Governments, local businesses and community	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. 	Maintain	Maintain	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2022 2023-23-24 Level of Service	2023 2024-24-25 Level of Service	2024 2025-25-26 Level of Service	2025 2026-26-27 Level of Service
groups to reduce local greenhouse gas emissions and inspire sustainable action such as energy efficiencies and reduced waste and chemical use.				<ul style="list-style-type: none"> Provide up to date and relevant information. Community education and awareness. 			
 PROSPERITY “An innovative, commercially diverse and prosperous economy”							
<u>Waste Management and Recycling</u> 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. SJ Reuse Shop. Planning for FOGO implementation*. 	Increase – FOGO	Maintain	Maintain
<u>Economic development</u> 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
<u>Tourism</u> Develop and implement tourism strategies, including the investigation, development and operation of tourism facilities, partnerships with private industry and attraction, support and facilitation of tourism events.	3.2.1	Tourism Strategy	Executive Services	<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. 	Maintain	Maintain	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2022 2023-23-24 Level of Service	2023 2024-24-25 Level of Service	2024 2025-25-26 Level of Service	2025 2026-26-27 Level of Service
				<ul style="list-style-type: none"> Facilitate regular tourism events and tourism business development events. 			
<u>Asset Management and Maintenance</u> Provide scheduled and reactive maintenance work to the Shire's assets and manage the provision of facilities for community use.	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"							
<u>Customer service</u> Provide a welcoming and efficient customer service to the community and other external stakeholders.	4.1.1	Customer Service Council Policy	Community Engagement	<ul style="list-style-type: none"> Complaints handling. 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
<u>Community Engagement</u> Undertake effective community engagement.	4.1.2	Engagement Strategy	Community Engagement	<ul style="list-style-type: none"> Administer the Your 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
<u>Communications, marketing and media</u> Implement consistent, innovative and targeted communications.	4.1.2	Strategic 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, YouTube, Twitter, media). Media relations to promote Shire initiatives and achievements. Communication plans for Shire projects and initiatives. eNewsletters. Design. 	Maintain	Maintain	Maintain
<u>People, Development and Wellbeing</u> Attract, develop and retain the best people to work in the Shire while ensuring an efficient and innovative workforce.	4.1.1	Organisational Development Roadmap	Executive 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
<u>Health, Safety and Wellbeing</u>	4.1.1	Health, Safety and Wellbeing Strategic Plan	Executive 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. 	Maintain	Maintain	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2022 2023-23-24 Level of Service	2023 2024-24-25 Level of Service	20242025-25-26 Level of Service	20252026-26-27 Level of Service
Provide and maintain a safe and healthy workplace environment.		Health and Safety Operational Plan Health and Wellbeing Operational Plan		<ul style="list-style-type: none"> 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. 			
Fleet Maintain and service the Shire's asset fleet.	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
Financial Services Provide high quality financial support services to the organisation.	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. Implement and report on the Asset Management Improvement Strategy. 	Maintain	Maintain	Maintain
Governance and Compliance Ensure high standard of governance and compliance, consistent and accountable Council and Administrative decisions.	4.2.2 4.2.3	-	Corporate Services	<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. 	Maintain	Maintain	Maintain

Service	Strategy Link	Key Informing Strategy	Directorates	2022 2023-23-24 Level of Service	2023 2024-24-25 Level of Service	2024 2025-25-26 Level of Service	2025 2026-26-27 Level of Service
				<ul style="list-style-type: none"> Investigations. Corporate strategic advice. Integrated planning and reporting (Corporate Business Plan and Service Team Plans). Business Operating Procedures. Management of Internal Audit services. 			
Information and Communication Technology Provide fit for purpose, secure, reliable and integrated technology systems and networks.	4.1.1	2018-21 Strategic Information and Communications Technology Plan	Corporate Services	<ul style="list-style-type: none"> Application services. Communication / collaboration 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. 	Maintain	Maintain	Maintain

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80458 – Adonis Street, Mundijong – Footpath (Cockram Street to Richardson Street) (Shire, \$48,200, LRCI Grant - \$105,800)

80500 - Richardson Street, Mundijong - Footpath (Adonis Street to Paterson Street) (Shire, \$195,000)

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80452 – Briggs Road Rehabilitation (SLK 0.7 to 1.11) – (Shire - \$66,710, MRRG Rehab \$133,290)

80455 – Nettleton Road Rehabilitation – (Shire - \$55,180, MRRG Rehab \$110,360)

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80442 – Canopy - Ranger specific pod (Shire \$26,369)

80443 - Light Utility Vehicle (Shire \$50,000)

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80439 – Backhoe (Shire Reserves - \$220,000, proceeds sale of asset - \$80,000)

80440 – Ausroad Patching Truck (Shire Reserves - \$500,000, proceeds sale of asset -\$100,000)

80441 – Duel Cab CEO (Shire Reserves - \$30,000, , proceeds sale of asset - \$45,000)