



SHIRE OF
HARVEY

2021-2022

Quarterly Report - Quarter One

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Acknowledgement of Country

The Shire of Harvey acknowledges the traditional custodians of the land and their continuing connection to land, waters and community. We pay our respects to all members of the Aboriginal communities and their cultures; and to Elders both past, present and emerging.

OUR VISION

Together, towards an
even better lifestyle.

We value

Effective stewardship of our environment
and heritage;

A safe community that has a strong
community spirit and sense of belonging;

Effective communication and cooperation;

Strong leaders and fair decisions; and

Our heritage – acknowledging our history
in creating our future.

We are committed to being an inclusive, enterprising and engaging community that:

Actively works together and respects each other;

Acts with honesty, integrity and fairness; and

Is open-minded, approachable, tolerant and
responsive.





The Quarterly Report Explained

The Corporate Business Plan – Quarterly Report is designed to provide information on the progress and milestones of key projects in the Shires Corporate Business Plan 2021 – 2025.

Objectives, Strategies and Actions

For each strategic direction, a series of objectives have been developed as targets for the Shire to work towards. To support the achievement of these objectives, the Shire has adopted a number of strategies, or approaches, it intends to take and these, along with more specific actions, are listed under the relevant objective.

Budget Source

Operational

An activity or project that is largely part of the Shire's regular service will be funded from the operational budget and may not have a funding amount shown against it.

Capital

A project or action that is linked to the Shire's Forward Capital Works Plan and generally relates to the development or improvement of an asset.

Total Project Cost

This includes amounts from both the Shire budget and external contribution. Where an external contribution is included, the project or action will only be able to progress if the Shire obtains the additional funding from external partners such as the State Government. The amounts shown are the budgeted amounts allowed for in the Corporate Business Plan and do not reflect what has been spent to date on the project. Progress on obtaining external contributions is included in the comments.

Project Risk

The identified risk profile for the project using the Shire's Risk Assessment Framework.

Quarter to be Completed

The quarter the project is due to be completed. For projects that will occur over multiple years or are a "business as usual" function they are recorded as ongoing.

Projects not planned to start during the current financial year in the Corporate Business Plan 2021 – 2025 are not reported on until scheduled. Projects marked as not started yet are planned to begin this financial year but to be started later in the year. Due to projects not planned to start this financial year not being reported on, some actions have no projects listed underneath them as all projects for that action are planned for future financial years.

Review and update

Noted in the Quarterly Report are some minor wording changes, as a result of the annual review and reporting process, to some actions and some corporate performance indicators to clarify and make them more meaningful. The targets for the corporate performance indicators are, unless stated otherwise, the annual targets from the Corporate Business Plan. These targets are part of the review process and are adjusted if targets that provide better clarity are identified. Additionally, some actions have been split in to a and b sections to allow for better clarity in reporting. For your information a note has been placed against the relevant actions to indicate those that have been changed.

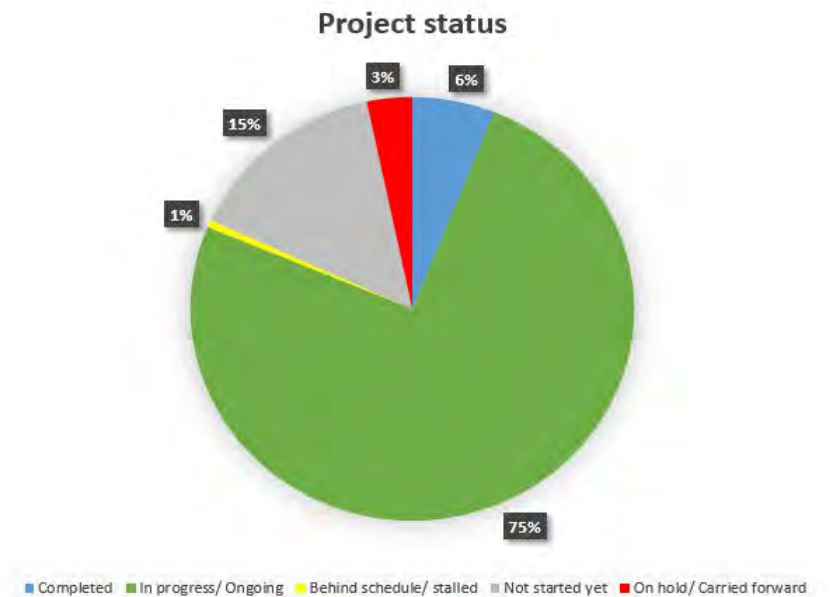
Explanation of Acronyms

AGM	Annual General Meeting
BFAC	Bush Fire Advisory Committee
BREC	Bunbury Regional Entertainment Centre
BRG	Brunswick Recreation Ground
CCTV	Closed Circuit Television
CEO	Chief Executive Officer
CHRMAP	Coastal Hazard Risk Map Adaption Plans
CLAG	Contiguous Local Authorities Group
CRC	Community Resource Centre
CSRFF	Community Sporting and Recreation Facilities Fund
DEd	Department of Education
DFES	Department of Fire and Emergency Services
DHR	Destination Harvey Region
DLGSC	Department of Local Government, Sport and Cultural Industries
DoH	Department of Health
DPIRD	Department of Primary Industries and Regional Development
DPLH	Department of Planning, Lands and Heritage
EPA	Environmental Protection Authority
EOI	Expresions of Interest
HRCC	Harvey Recreation and Cultural Centre
HRG	Harvey Recreation Grounds

JTSI	Department of Jobs, Tourism, Science and Innovation
LEMC	Local Emergency Management Committee
LGA	Local Government Area
LGGS	Local Government Grant Scheme
LLC	Leschenault Leisure Centre
LPS	Local Planning Scheme
LRG	Leschenault Recreation Grounds
MAF	Mitigation Activity Fund
MoU	Memorandum of Understanding
MRWA	Main Roads Western Australia
NAIDOC	National Aborigines and Islanders Day Observance Committee
OCM	Ordinary Council Meeting
OSH	Occupational Safety Officer
PTA	Public Transport Authority
RAP	Reconciliation Action Plan
RFT	Request for Tender
RFQ	Request for Quote
RMP	Records Management Plan
SHS	Senior High School
SHERP	Social Housing Economic Recovery Package
SLWA	State Library of Western Australia
SPP	State Planning Policies
SWDC	South West Development Commission
TSI	Torres Strait Islander
WA	Western Australia

Project Status Summary

Project status	Definition	Number of projects	% of Total
Completed	These projects are completed in full.	11	6%
In progress/ Ongoing	These projects are on track to be delivered on time and on budget.	137	75%
Behind schedule/ Stalled	These projects have fallen behind their projected timeline or suffered a set back that has put them at risk.	1	1%
Not started yet	These projects have not started yet.	27	15%
On hold/ Carried forward	These projects have had action taken to hold or defer them.	6	3%
Total		182	100%



Strategic Direction 1

Diversified Economy

GOAL A diversified and thriving economy that offers a wide range of business and work opportunities as well as consumer choice



Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 1.1: The Shire is a tourist destination of choice								
1.1.1 Harvey Trails and Adventure Precinct								
1.1.1.1	Develop a Harvey Trails and Adventure Precinct Master Plan	Operational		Low	In progress	0-25%	Q4	Funding received - Design and Community Engagement Required. Meeting scheduled for 4 October 2021 with DPIRD.
1.1.1.2	Undertake planning for appropriate place-based tourism infrastructure	Operational		Moderate	In progress	0-25%	Q4	Tourism implementation plan currently under development, which will influence development opportunities.
1.1.2 Binningup Beach Redevelopment								
1.1.2.1	Maintenance work and upgrade of Binningup Beach water sport facility	Capital	217,000	Moderate	In progress	0-25%	Q2	Design in progress, including stakeholder liason completed.

Strategic Direction 1 Diversified Economy

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September 2021				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.1.2.3 Planning and development of a tourism hub at Binningup Beach	Operational		Moderate	In progress	0-25%	Ongoing	Subject to finalisation of Tourism Implementation Strategy. * Minor wording changed from Corporate Business Plan as part of the annual review and reporting process.
1.1.3 Harvey Region Tourism Strategic Report							
1.1.3.1 Develop a Harvey Region Tourism Implementation Plan that supports the Harvey Region Tourism Strategic Report	Operational		Moderate	In progress	0-25%	Q2	Tourism Implementation Plan currently under development.
1.1.3.2 Implement actions in the Harvey Region Tourism Implementation Plan	Operational		Moderate	In progress	0-25%	Ongoing	Tourism Implementation Plan currently under development.
1.1.3.3 Conduct a feasibility study into the delivery of visitor servicing, tourism development, destination marketing, industry support and events in the region	Operational		Low	Completed	100% Complete	Q1	Completed. Report presented to Council.
1.1.3.4 Design tourism development application package for potential business owners and developers	Operational		Moderate	Not yet started	0-25%	Q4	Awaiting the potential establishment of the DHR Business Unit. * Minor wording changed from Corporate Business Plan as part of the annual review and reporting process.

Strategic Direction 1 Diversified Economy

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September 2021				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.1.3.5 Develop signage guidelines to ensure all signage meets national best practice	Operational		Moderate	Not yet started	0-25%	Ongoing	Awaiting the potential establishment of the DHR Business Unit.
1.1.3.6 Improve current network of tourism signage, way-finding, interpretation, entry statements and information bays	Capital	140,000	Moderate	Not yet started	0-25%	Ongoing	Awaiting the potential establishment of the DHR Business Unit.
Objective 1.2: Create a business friendly environment to support and attract investment, competition and productivity							
1.2.1 Small Business-Friendly Charter							
1.2.1.1 Implement the Small Business-Friendly Local Government Action Plan	Operational		Low	In progress	25-50%	Q2	MoU with small business corporation signed.
1.2.2 Economic Development Strategy Implementation Plan							
1.2.2.1 Develop an Economic Investment Prospectus	Operational		Moderate	In progress	0-25%	Q4	Meeting held with SWDC to discuss content of the proposed investment prospectus.
1.2.2.2 Develop a Land Optimisation Strategy	Operational		Moderate	In progress	25-50%	Q3	Valuations undertaken.
1.2.2.3 Develop a Tourism Development Prospectus	Operational		Moderate	In progress	0-25%	Q4	Tourism implementation plan currently under development, which will influence development opportunities.

Strategic Direction 1 Diversified Economy

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.2.3 Friendship Cities								
1.2.3.1	Develop Friendship Agreements with identified cities	Operational		Low	In progress	0-25%	Ongoing	Ongoing negotiations.
1.2.3.2	Implement actions from Friendship Agreements	Operational		Low	In progress	0-25%	Ongoing	School connection with Harvey SHS and Moka planned for November.
Objective 1.3: Sustainable urban, rural and industrial development								
1.3.1 Local Planning Strategy								
1.3.1.1	Implement the Local Planning Strategy	Operational		Moderate	In progress	25-50%	Q4	Strategy is adopted - implementation is via the new Scheme.
1.3.1.2	Finalise the Local Planning Scheme	Operational		Moderate	In progress	25-50%	Q4	Awaiting EPA comments.
Objective 1.4: Appropriate infrastructure is in place to support economic growth								
1.4.1 Marriott Road upgrade								
1.4.1.1	Advocate for the upgrade of Marriott Road from Forrest Highway to Kemerton Road	Operational		Moderate	In progress	0-25%	Ongoing	Discussion with MRWA regarding reclassification of road.

Strategic Direction 1 Diversified Economy

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.4.2 Kemerton Strategic Industrial Area								
1.4.2.1	Advocate for the sustainable development of the Kemerton Strategic Industrial Area	Operational		Moderate	In progress	0-25%	Ongoing	Discussions with JTSI, with the re-establishment of the Kemberton Industrial Park Coordinating Committee. CEO and Shire President to attend meeting 19 October 2021.
1.4.3 Regional saleyards								
1.4.3.1	Investigate the opportunity of a regional saleyard being located in the Shire	Operational		Moderate	In progress	0-25%	Q3	Officers engaged with industry to refine a scope of works for a feasibility study. It was recommended not to undertake the study at present as an industry group had reformed and were meeting regularly with a view to collating all past information and garnish Shire support for the facility to be located within Kemerton. Officers are awaiting correspondence from Industry as to the role it considers the Shire should take in the process going forward.

Strategic Direction 1 Diversified Economy

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 1.5: Enhanced education and training opportunities								
1.5.1	Advocate for education and training facilities							
1.5.1.1	Develop partnerships with educational institutions and peak bodies	Operational		Low	Ongoing	0-25%	Ongoing	Primary schools participating in the early years working group.
1.5.1.2	Promote and support student placements in Shire operations	Operational		Low	Ongoing	0-25%	Ongoing	Three placements are in place for 2021 with two to carry over to 2022.
1.5.1.3	Advocate for quality education opportunities in the Shire	Operational		Low	In progress	0-25%	Ongoing	Sustainable Development in discussions re future school sites in the Shire.
1.5.2	Workplace employment and training opportunities							
1.5.2.1	Provide opportunities for apprenticeships and traineeships in Shire operations	Operational		Low	Ongoing	Not Applicable	Ongoing	Shire has applied to the Solid Futures Aboriginal Traineeship Program. Youth community development trainee position to be advertised.
1.5.2.2	Foster partnerships with local business, industry and employment organisations to advocate for employment opportunities	Operational		High	Ongoing	0-25%	Ongoing	Lack of accommodation, due to Covid 19, has hindered employment opportunities.

Strategic Direction 1 Diversified Economy

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.5.3 Youth apprenticeships								
1.5.3.1	Provide annual youth trainee positions at the Shire for school leavers	Operational		Low	In progress	0-25%	Ongoing	Youth community development officer position to be advertised in Quarter two.

Informing Plans and Strategies

State Planning Strategy; WA COVID Recovery Plan; Diversify WA Economic Development Framework; Shire of Harvey Economic Development Strategy; Bunbury-Geographe Sub-Regional Strategy; South West Development Commission Strategic Plan; Tourism Development Strategy; Visitor Servicing and Signage Strategy; Local Planning Strategy

Strategic Direction 2

Connected Communities

GOAL A safe, accessible and connected community where everyone has the opportunity to contribute and belong



Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 2.1: To support people through all stages of life								
2.1.1	Brunswick River Cottages							
2.1.1.1	Continue to advocate for the development of Stage 3 as investment ready	Operational		Low	In progress	25-50%	Q4	SHERP funding application in progress.
2.1.2	Harvey Senior Citizens upgrade							
2.1.2.1	Upgrade the Harvey Senior Citizens facility	Capital	885,000	Moderate	In progress	0-25%	Q4	Meeting to be held with DPIRD on 4 October 2021 to discuss project funding. Review of design being undertaken.

Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.3 Voices of Youth Strategy								
2.1.3.1	Deliver initiatives that meet the aims and outcomes of the Voices of Youth 2026 Strategy, including establishing a Youth Advisory Council	Operational		Low	In progress	0-25%	Ongoing	School holiday program over subscribed. Youth Collective formed.
2.1.3.2	Continue to support youth programs	Operational		Low	In progress	0-25%	Ongoing	Partnered with CRCs to deliver school holiday programs.
2.1.4 Library and Information Services								
2.1.4.1a	Administer a public library service in Australind to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational		Low	Ongoing	0-25%	Ongoing	Door count for quarter: Australind 10,935 Australind program sessions 134. program attendance 1625. * Project split into a ,b,c and d as part of review and reporting process for Corporate Business Plan for better clarity.
2.1.4.1b	Administer a public library service in Harvey to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational		Low	Ongoing	0-25%	Ongoing	Door count for quarter:Harvey 10,260. Harvey program sessions held 123, program attendance 1375. * Project split into a ,b,c and d as part of review and reporting process for Corporate Business Plan for better clarity.

Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September 2021				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.4.1c Administer a public library service in Yarloop to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational		Low	Ongoing	0-25%	Ongoing	Door count for quarter: Yarloop 174. * Project split into a ,b,c and d as part of review and reporting process for Corporate Business Plan for better clarity.
2.1.4.1d Administer a public library service in Binningup to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational		Low	Ongoing	0-25%	Ongoing	Door count for quarter: Binningup 251. * Project split into a ,b,c and d as part of review and reporting process for Corporate Business Plan for better clarity.
2.1.4.2 Work with State Library of WA and the Brunswick CRC to investigate a public library service in Brunswick	Operational		Low	Ongoing	0-25%	Ongoing	Discussed with SLWA. Not enough supporting data to evidence at this time.
2.1.4.3 Advocate and support the redevelopment of library infrastructure upgrades in Australind and Harvey	Operational		Low	In progress	0-25%	Ongoing	Update reported to Council on the 28 September 2021.
2.1.4.4 Finalise and promote the Vision of Libraries in the Shire of Harvey report	Operational		Low	In progress	0-25%	Q2	Procured Culture Counts subscription.
2.1.4.5 Participate in the South West One Library consortia	Operational		Low	Completed	100% Complete	Q1	Licence renewed for an additional five years.

Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.5 Early Years Services								
2.1.5.1	Develop an Early Years Strategy	Operational		Low	In progress	0-25%	Q3	Early Years Strategy Working Group established. Consultation and engagement plan commenced.
2.1.5.2	Continue leasing arrangements for a childcare service at the Harvey Recreation and Cultural Centre (HRCC)	Operational		Low	Ongoing	25-50%	Ongoing	Harvey Community Play and Learning Centre Inc, located within the HRCC has a lease that is current and concludes on 30 June 2023.
2.1.5.3a	Provide the Out of School Care program and School Holiday Program at HRCC	Operational		Low	Ongoing	25-50%	Ongoing	After School Care was delivered Mon-Fri during term three with daily pick ups from Harvey Primary and St Annes schools as required. A two week Vacation Care was delivered in late September/early October. * Project split into a and b as part of review and reporting process for Corporate Business Plan for better clarity.

Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September 2021				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.5.3b Provide the Out of School Care program and School Holiday Program at Leschenault Leisure Centre (LLC)	Operational		Low	Ongoing	25-50%	Ongoing	The second vacation care program for 2021-22 year commenced Tuesday 28 September. Capacity enrolment at 39 per day. Capacity is limited by suitably qualified staff being available. * Project split into a and b as part of review and reporting process for Corporate Business Plan for better clarity.
2.1.5.4 Provide crèche services at the LLC	Operational		Low	Ongoing	0-25%	Ongoing	Income to end of September 2021 \$8,292. Attendance 804
2.1.6 Age Friendly Strategy							
2.1.6.1 Develop an Age Friendly Strategy	Operational		Low	In progress	0-25%	Q3	Age Friendly Strategy Working Group established. Consultation and engagement plan commenced.
2.1.6.2 Implement the actions from the Age Friendly Strategy	Operational		Low	Not yet started	0-25%	Q4	To be actioned following endorsement of the strategy.
2.1.7 Leeuwin Sail Training Ship							
2.1.7.1 Provide annual scholarships for the Leeuwin Sail Training Ship in conjunction with service clubs	Operational		Low	In progress	50-75%	Q2	Applications received. Endorsement of participants in Quarter two. Reserve currently expended.

Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 2.2: Create a community where people are safe								
2.2.1 Community Safety and Crime Prevention Plan								
2.2.1.1	Implement actions in the Community Safety and Crime Prevention Plan 2021-2026	Operational		Low	In progress	0-25%	Q1	Partnered with WA Police to deliver community popups and respond to concerns raised regarding antisocial behaviour at skateparks.
2.2.1.2	Develop and implement a CCTV strategy to ensure appropriately located CCTV is in place as identified	Operational/ Capital		Low	In progress	0-25%	Q2	Consultant employed and Advisory Group updated and will be utilised as a resource. * Minor wording changed from Corporate Business Plan as part of the annual review and reporting process.
2.2.1.3	Improve Riverdale Road street lighting	Capital	30,000	Low	Completed	100% Complete	Q1	Grant acquitted.
2.2.1.4	Complete Leschenault Leisure Centre path lighting Stage 2	Capital	35,000	Low	Completed	100% Complete	Q1	Grant acquitted.
2.2.1.5	Upgrade street and path lighting to nominated intersections Stage 2	Capital	20,000	Low	In progress	25-50%	Q2	Intersection safety improvements.

Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.2.2 Mosquito management								
2.2.2.1	Partnerships with adjoining local governments to provide an integrated approach to mosquito management	Operational		Low	In progress	50-75%	Q4	Funding by the CLAG and DoH done. Coordination on acquiring implements is ongoing.
2.2.2.2	Partnerships with private land owners and other stakeholders to expand current management areas	Operational		Low	Ongoing	25-50%	Ongoing	Continued working with DPRID.
2.2.3 Emergency management								
2.2.3.1	Provide administrative support and maintain the Local Emergency Management Committee	Operational		Low	Ongoing	0-25%	Ongoing	LEMC Meeting held 13 September 2021.
2.2.3.2	Implement a Community Preparedness program	Operational		Low	Ongoing	0-25%	Ongoing	Regular community popups and information stalls held by staff and volunteer Bush Fire Brigade members.
2.2.3.3	Conduct an annual emergency management simulated exercise with relevant stakeholders	Operational		Moderate	Not yet started	0-25%	Q4	Still determining proposed exercise between agencies.

Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.2.4 Bushfire risk mitigation								
2.2.4.1	Redevelop the Leschenault Volunteer Fire Brigade building	Capital	685,000	Low	On hold	0-25%	Q4	Funding was not received from DFES.
2.2.4.2	Implement the Bushfire Risk Management Plan	Operational		Moderate	Ongoing	0-25%	Ongoing	Round one 2021-2022 MAF funding received, quotes sought for proposed works.
2.2.4.3	Provide administrative support and maintain the Bush Fire Advisory Committee (BFAC)	Operational		Low	Ongoing	0-25%	Ongoing	Special meeting BFAC held on 19 July 2021.
2.2.4.4	Partner with the Department of Fire and Emergency Services (DFES) and the Office of Bushfire Management to develop, implement and test emergency risk mitigation strategies for local town sites	Operational		Low	Ongoing	0-25%	Ongoing	Continue partnership with DFES.
2.2.4.5	Apply to the Local Government Grant Scheme (LGGS) for operational and capital funding of local government, bush fire brigades and the State Emergency Service	Operational		Moderate	In progress	0-25%	Q3	LGGS application closing March 2022.

Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 2.3: Active and resilient community groups and volunteers								
2.3.1	Recognising volunteers							
2.3.1.1	Recognise and reward volunteers through various awards and functions	Operational		Low	Ongoing	0-25%	Ongoing	Nominations open for Citizen of the Year WA. Honours and Awards Advisory Group to convene in November 2021.
2.3.2	Community Grants Program							
2.3.2.1	Continue to administer an annual community grants program	Operational		Low	Ongoing	0-25%	Q4	Council endorsement of grant recipients. Projects underway.
2.3.3	Alcoa Harvey Sustainability Fund							
2.3.3.1	Continue to administer an annual grant round for community groups	Operational		Low	Ongoing	0-25%	Q4	Council endorsement of grant recipients. Projects underway.
2.3.4	Coastal Communities Fund							
2.3.4.1	Review and administer an annual grant round for community groups	Operational		Low	Ongoing	0-25%	Q4	Council endorsement of grant recipients. Projects underway.

Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.3.5 Community Partnerships								
2.3.5.1	Provide ongoing support and partner with the Community Resource Centres located in Harvey, Brunswick and Yarloop	Operational		Low	Ongoing	0-25%	Ongoing	Funding provided for 2021 service delivery. Reference provided to DPRID for funding agreements at each CRC. Partnerships for delivery of services and events for youth, access and inclusion, reconciliation, safety and crime prevention and community consultation.
2.3.5.2	Provide ongoing support to community groups	Operational		Low	Ongoing	0-25%	Ongoing	Support delivered to community groups on request.
2.3.6 Men's Sheds								
2.3.6.2	Support the extension of the Leschenault Men's Shed (subject to funding)	Capital	460,000	Low	In progress	0-25%	Q4	Funding secured through State Government and Community Budget Submissions. Lotterywest funding application submitted for consideration.

Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 2.4: Noongar people are at the centre of conversations								
2.4.1 Reconciliation Action Plan (RAP)								
2.4.1.1	Implement the Regional RAP in partnership with the local Noongar community	Operational		Low	Ongoing	50-75%	Ongoing	Developed relationships with Aboriginal/TSI community and conducted cultural mapping to identify Elders, their locations and other key background information. Organised Shire participation in DLGSC Reconciliation Week Banners Project. Received DLGSC grant to develop and implement Aboriginal Leadership Hiking Program that aims to support development of cultural tours, ranger program and employment opportunities.
2.4.2 NAIDOC Week celebrations								
2.4.2.1	Support and facilitate a program of events and activities to celebrate NAIDOC week.	Operational		Low	Ongoing	25-50%	Ongoing	Collated and promoted a program of NAIDOC activities and events across the Shire. Coordinated cultural awareness activity for Shire staff - walk on the Noongar Kaartidjin Bidee.

Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.4.3 Partnerships								
2.4.3.1	Continue to strengthen existing partnerships and build new ones with Aboriginal businesses, groups and corporations including the Harvey Aboriginal Corporation, Woolkabunning Kiaka Aboriginal Corporation (Roelands) and South West Aboriginal Land and Sea Council	Operational		Low	Ongoing	25-50%	Ongoing	Continued development of partnership with Harvey Aboriginal Corporation through the Aboriginal Leadership Hiking Program.
2.4.3.2	Ongoing support of the South West Aboriginal Health Hub facility	Operational		Low	Completed	100% Complete	Q1	Letter of Support provided.
2.4.4 Welcome to Country and Acknowledgment of Country Policy								
2.4.4.1	Investigate the opportunity to develop a local Aboriginal Procurement Policy	Operational		Low	In progress	0-25%	Q2	To be included as part of the Purchasing Policy review.
2.4.4.2	Review the Welcome to Country and Acknowledgment of Country Policy	Operational		Low	In progress	25-50%	Q2	Discussions have been had with Elders and would prefer “Elders Past, Present and Emerging” in the acknowledgement, as we have emerging Elders in the community.

Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 2.5: Equity for all people								
2.5.1 Access and Inclusion								
2.5.1.1	Implement actions in the Access and Inclusion Plan	Operational		Low	Ongoing	0-25%	Ongoing	1.1.1 - Access and Inclusion Induction in progress. 1.2.3. Support events and activities in progress. 3.2.1 Touchpoints - in progress. 3.3.1 Ambassador program in progress. 4.3.2 Access and Inclusion Audit Register complete. 4.1.1. Co-Design Panel in progress.
2.5.1.2	Develop a process for providing the community with translational resources and alternative formats for all Shire communications	Operational		Low	In progress	0-25%	Q4	Research has been conducted on the Access and Inclusion Touchpoints in libraries to offer alternative resources, including an app that can read documents.

Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September 2021				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.5.1.3 Implementation of the Access and Inclusion Ambassador Program	Operational		Low	In progress	0-25%	Q4	A shared Access and Inclusion Audit has been established and put on the intranet as a shared reporting tool to capture community feedback on access issues. An internal process for receiving feedback has been clarified. An access@harvey.wa.gov.au email has been created. A potential partnership has been developed with Advocacy WA to help build self-advocacy skills for members of the Ambassador program.
2.5.1.5 Conduct access audits on Shire buildings and facilities	Operational		Low	In progress	0-25%	Q4	Consultant to be engaged Quarter two for access audits following internal project management planning.
2.5.1.6 Implement recommendations from access audits completed on Shire facilities	Operational		Moderate	Not yet started	0-25%	Q4	Assess management framework needs to be developed in 2021 - 2022.

Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.5.2 Co-Design Panel								
2.5.2.1	Establish a Co-Design Panel as a key consultative group on the Shire’s new and renewed infrastructure projects, plans and strategies	Operational		Low	In progress	25-50%	Q4	Research has been conducted on co-design panel with City of Bunbury. Shire Project Overview has been completed and includes guidelines for establishing membership, co-design model and process, recording and reporting processes, outcome evaluation and celebration, and community and culture development. A database of 10 community members has been created as a potential membership.
Objective 2.6: The creative talent and cultural diversity of the community is recognised, supported and celebrated								
2.6.1 Harvey Recreation and Cultural Centre								
2.6.1.1	Continue to administer a cultural events program	Operational		Low	Ongoing	25-50%	Ongoing	20 performances and events being delivered in 2021-2022 at HRCC and other local venues.
2.6.1.2	Upgrade of Cultural Centre Stage 1 and Stage 2	Capital	100,000	Low	In progress	0-25%	Q4	Update reported to Council on the 28 September 2021.

Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.6.2 Creative Communities Strategy								
2.6.2.1	Develop a Creative Communities Strategy	Operational		Low	In progress	0-25%	Q4	Funding submission completed for DLGSC Creative and Cultural Plans funding.
2.6.2.2	Implement identified actions in Creative Communities Strategy	Operational		Low	Ongoing	0-25%	Ongoing	1.1.1 Support artists to identify funding opportunities and develop projects in progress. 1.1.2 Educational opportunities in progress. 1.1.5 Consulting with Advisory group ongoing. 4.New works for the Shire’s collection commissioned and displayed in locations around the Shire.
2.6.2.3	Implement the Mural Art Project and Public Art Trail	Capital	35,000	Low	In progress	0-25%	Q2	Artist EOI completed. Projects to commence Quarter two.

Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.6.3 Partnerships								
2.6.3.1	Maintain existing partnerships with Bunbury Regional Entertainment Centre, Circuit West and Regional Arts WA and identify new partnerships that will benefit the Shire's creative community	Operational		Low	Ongoing	25-50%	Ongoing	Continued partnership development with Regional Arts WA through Creative Corner and Creative Leadership Program, CircuitWest through WA Showcase and Shows on The Go and BREC through conversation and programming.
2.6.4 Training and education								
2.6.4.1	Explore training and education opportunities for local people involved in the arts and other creative industries	Operational		Low	Ongoing	0-25%	Ongoing	Explored the delivery of the Creative Leadership Program as part of the Leveraged Creative and Cultural Plan Grant.

Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 2.7: An active and healthy community								
2.7.1 Sport and recreation								
2.7.1.1	Continue to provide recreation services at the Leschenault Leisure Centre and the Harvey Recreation and Cultural Centre	Operational		Low	Ongoing	0-25%	Ongoing	LLC continues to offer a range of adult and junior programs seasonally. Gymnastics program has been unable to secure suitably qualified staff and space to operate within the Centre.
2.7.1.2	Develop and implement a Sport and Recreation Strategy	Operational		Low	Not yet started	0-25%	Q4	
2.7.1.4	Administer the Kids Sport grants	Operational		Low	Ongoing	0-25%	Q4	Financial Year report from DLGSC to be tabled in Quarter four.
2.7.1.5	Investigate the opportunities for sports tourism in the South West	Operational		Low	Ongoing	0-25%	Ongoing	Awaiting the potential establishment of the DHR Business Unit.
2.7.2 Leschenault Leisure Centre indoor court expansion								
2.7.2.1	Complete detailed design and operating feasibility studies	Operational	140,000	Low	In progress	0-25%	Q2	RFQ specification in development.

Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.3 Harvey Recreation and Cultural Centre								
2.7.3.1	Complete the Martial Arts and Yoga Room upgrades	Capital	15,000	Low	In progress	0-25%	Q4	In liaison with Acting Manager Building Services, three local builders have inspected site and will be providing a quote to inform final plan and specific costing.
2.7.3.2	Develop a HRCC Master Plan to identify and plan for facility improvements	Operational		Low	Not yet started	0-25%	Q4	An internal working group will meet in October to plan the various phases of the HRCC Master Plan for 2021-2022. Report planned for March OCM.
2.7.3.3	Complete the HRCC branding, communications and marketing project	Operational		Low	In progress	25-50%	Q4	Creative.adm has been working in conjunction with a Shire internal working group to investigate naming, logo, colours. A second draft report to be provided in October.

Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.4 Recreation Ground Master Plans								
2.7.4.1a	Conduct staged improvements at the Brunswick Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital		Low	Ongoing	0-25%	Q4	Staged implementation ongoing. BRG fencing to George Ave. Investigations for power upgrade and lighting and car park to SW corner complete. * Project split into a ,b and c as part of review and reporting process for Corporate Business Plan for better clarity.
2.7.4.1b	Conduct staged improvements at the Harvey Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital		Low	Ongoing	0-25%	Q4	HRG drainage project in progress. Fencing to Young St. * Project split into a ,b and c as part of review and reporting process for Corporate Business Plan for better clarity.
2.7.4.1c	Conduct staged improvements at the Leschenault Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital		Low	Ongoing	0-25%	Q4	LRG lights to oval one and two and consultation on oval six redevelopment in progress. * Project split into a ,b and c as part of review and reporting process for Corporate Business Plan for better clarity.

Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.5	Community facilities							
2.7.5.1	Construct the extension of the Harvey Golf Club - Part 1	Capital	190,000	Moderate	Ongoing	0-25%	Q4	Funding application submitted for CSRFF grant.
2.7.6	Aquatic Services							
2.7.6.1	Investigate and consult on the future needs and development of Shire aquatic facilities	Operational		Low	In progress	0-25%	Q4	RFQ specification in development.
2.7.6.3	Continue to deliver aquatic services at the Leschenault Leisure Centre and Harvey Pool	Operational		Moderate	Ongoing	0-25%	Ongoing	Ongoing. Pool retiling specification being developed for RFT. Pool lane hire continues to run over capacity.
2.7.7	Public Health Plan							
2.7.7.1	Develop a local Public Health Plan	Operational		Moderate	In progress	0-25%	Q4	Review of current draft.

Informing Plans and Strategies

Harvey, Brunswick and Leschenault's Recreation Ground Master Plans; WA Hiking Strategy; Bunbury Wellington Cycling Strategy; Arts Leadership Group Strategic Directions 2016-2031; Disability Access and Inclusion Plan; Reconciliation Action Plan; Voices of Youth Strategy;

Strategic Direction 3

Protected Natural Environment

GOAL A natural environment that is highly valued, protected and enjoyed



Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 3.1 Adopt and encourage sustainable development practices								
3.1.1 Foreshore Management Plans								
3.1.1.1	Partnership with Department of Biodiversity, Conservation and Attractions to implement management plans for Kalgulup Regional Park and Yalgorup National Park	Operational		Low	Completed	100% Complete	Q3	Ongoing liaison with regional park Project Officer / Coordinator.
3.1.2 Sustainable Building Materials Policy								
3.1.2.1	Review and update the Sustainable Building Materials and Construction Practices Policy	Operational		Moderate	In progress	50-75%	Q4	Policy review required.

Strategic Direction 3 Protected Natural Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 3.2: Manage and protect natural habitats, ecosystems and reserves								
3.2.1 Coastal Hazard Risk Map Adaptation Plans (CHRMAP)								
3.2.1.1	Complete the Collie River (upper reaches) and Leschenault Estuary CHRMAP in partnership with Shire of Dardanup, City of Bunbury and Department of Water and Environmental Regulations.	Operational		High	In progress	25-50%	Q4	Community engagement September 2021, awaiting results.
3.2.2 Biodiversity Strategy								
3.2.2.1	Finalise the new Biodiversity Strategy to ensure protection of environmental assets (flora and fauna)	Operational		Low	Behind schedule	0-25%	Q4	Strategy to be finalised in conjunction with LPS.
3.2.3 Re-vegetation projects								
3.2.3.1	Undertake annual re-vegetation projects of Shire reserves (inland and coastal) in partnership with community and schools	Operational		Moderate	Ongoing	Not Applicable	Ongoing	Seed collected and stored in Provenance seed bank however concerns over wildfire make site selection difficult.
3.2.4 Weed and pest management								
3.2.4.1	Continue to support Peel Harvey Biosecurity Group to manage and educate around weed and pest control	Operational		Low	Ongoing	Not Applicable	Ongoing	Bi-monthly meetings and AGM.

Strategic Direction 3 Protected Natural Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 3.3: Sustainable resource use and waste management								
3.3.1	Adopting alternative energy sources where appropriate			*All projects for this action are planned to occur in future financial years				
3.3.2	Waste facilities							
3.3.2.1	Design of a new Waste Transfer Station at Richardson Road	Capital	200,000	Low	In progress	0-25%	Q4	Design to be progressed.
3.3.2.2	Implement the Closure Plan for the Richardson Road landfill site	Operational		Low	In progress	0-25%	Q4	Design to be progressed.
3.3.3	Water usage							
3.3.3.1	Develop a Waterwise Council Action Plan	Operational		Low	In progress	0-25%	Q4	MoU has been signed. Currently progressing through the milestones.
3.3.4	Local Waste Management Strategy							
3.3.4.1	Develop a new Local Waste Management Strategy	Operational		Low	In progress	0-25%	Q4	Strategy currently being developed.
3.3.4.2	Implement actions from Local Waste Management Strategy	Operational		Low	Not yet started	0-25%	Q4	Awaiting development of strategy.
3.3.5	Community education							
3.3.5.1	Develop and implement an education program specific to sustainable waste practices	Operational		Low	In progress	0-25%	Q3	Currently being developed.

Strategic Direction 3 Protected Natural Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September 2021				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.3.6 Zero Waste Plan								
3.3.6.1	Review and update of current Zero Waste Plan	Operational		Low	Ongoing	0-25%	Ongoing	Reviewing where this plan sits within the strategy.
3.3.7 Regional Waste Management Strategy								
3.3.7.1	Contribute to a Regional Waste Management Strategy with South West LGA's that aligns with State Waste Strategy	Operational		Low	In progress	50-75%	Q4	Draft being developed.
3.3.7.2	Support a regional approach to waste management, which may include transfer stations, kerb-side collections, landfill sites and recycling facilities	Operational		Low	In progress	50-75%	Ongoing	Draft being developed.
3.3.8 Single Use Plastics Policy								
3.3.8.1	Implement the Single Use Plastics Policy across Shire services and facilities	Operational		Low	Completed	100% Complete	Q1	Outcomes of the policy are being implemented.
Objective 3.4: Healthy waterways and coastal zones								
3.4.1 Dune restoration								
3.4.1.1	Complete the Binningup dune restoration project in partnership with Binningup Coastcare and Environment Group and Coastwest	Operational		Low	Completed	100% Complete	Q2	Reporting due September - audit due October 30 2021.

Strategic Direction 3 Protected Natural Environment

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September 2021				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.4.1.2 Ongoing dune restoration work with schools and community groups at Myalup and Binningup	Operational		Moderate	Ongoing	Not Applicable	Ongoing	Restoration work as required however storm season of 2021 requires project re-evaluation.
3.4.1.3 Continue to support the Carbon Schools Program	Operational		High	Ongoing	Not Applicable	Ongoing	Review of current structure as concerns over wildfire make finding sites difficult.
3.4.2 Clean-up events							
3.4.2.1 Ongoing participation in annual clean-up events, including Tangaroa Blue and Keep Australia Beautiful	Operational		Low	Ongoing	Not Applicable	Ongoing	Annual program in October supported by Shire.
3.4.3 Beach monitoring							
3.4.3.1 Monthly assessments of beach width to monitor dune erosion and its impact on conservation zoning	Operational		Low	Ongoing	Not Applicable	Ongoing	Monthly for 10 years.

**Informing Plans and Strategies**

Waste Avoidance and Resource Recovery Strategy 2030; Zero Waste Plan; Regional Waste Management Strategy; Biodiversity Strategy; Foreshore Management Plans; Coastal Hazards Risk Map Adaptation Plans;

Strategic Direction 4

Sustainable Built Environment

GOAL A liveable, sustainable and well-designed built environment that is accessible to all



Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 4.1: Playgrounds and parks are vibrant, accessible and well maintained								
4.1.1	Ridley Place Foreshore Redevelopment							
4.1.1.1	Design and planning - café and public amenities	Capital	130,000	Moderate	In progress	0-25%	Q4	Finalising land tenure prior to the issue of an EOI.
4.1.1.2	Finalise and implement the Ridley Place Foreshore Redevelopment Master Plan	Capital	350,000	Low	In progress	0-25%	Q4	Design and procurement options being explored.
4.1.2	Play Spaces Strategy							
4.1.2.1	Complete the Harvey Skate Park consultation and concept design	Capital	40,000	Low	In progress	0-25%	Q4	RFQ in progress to be advertised Quarter two.
4.1.2.5	Activate strategic locations throughout the Shire to positively engage youth	Operational		Low	In progress	0-25%	Ongoing	Preparation for summer youth event in progress. Australind skatepark activations in Quarter one.

Strategic Direction 4 Sustainable Built Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.1.3	Urban Forest Project							
4.1.3.1	Clifton Park Urban Forest - extension of path network	Capital	200,000	Low	On hold	25-50%	Ongoing	On hold pending allocation of funding.
4.1.4	Binningup Foreshore Playground							
4.1.4.1	Replace playground covering	Capital	50,000	Low	In progress	0-25%	Q2	Works to commence mid-October finish and mid-November.
4.1.4.2	Replace foreshore play equipment	Capital	300,000	Low	In progress	0-25%	Q2	Works to commence mid-October finish and mid-November.
Objective 4.2: A connected and well maintained network of local roads, footpaths, cycle ways and trails								
4.2.1	Local Path Renewal and Improvement Plan							
4.2.1.1	Develop and implement the 10-year Local Path Renewal and Improvement Plan	Operational		Low	Ongoing	0-25%	Q4	Work has been programmed.
4.2.2	Roads and ancillary infrastructure							
4.2.2.1	Provide a safe standard of roads and ancillary infrastructure as outlined in the Forward Capital Works Plan	Operational		Low	Ongoing	0-25%	Ongoing	Projects progressing as identified in budget.
4.2.2.2	Kingston Drive - engage with Bunbury Outer Ring Road Alliance to construct	Capital	1,888,049	High	In progress	50-75%	Q4	Roadway to be completed this financial year.

Strategic Direction 4 Sustainable Built Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 4.3: Shopping precincts and residential areas are well presented and accessible, with development enhancing their character								
4.3.1 Townscape Plans								
4.3.1.1	Develop and implement Townscape Plans for all localities	Operational		High	In progress	0-25%	Ongoing	Preparation of townsite strategies is a requirement of SPP.
4.3.1.2	Paris Road landscaping improvements	Capital	40,000	Low	In progress	0-25%	Q4	Tender being awarded for works.
4.3.1.3	Uduc Road streetscape improvements	Capital	30,000	Low	On hold	0-25%	Ongoing	Options being investigated.
4.3.2 Place Plans								
4.3.2.1	Design and develop Place Plans that bring together key principles in asset, land use, design and community development strategies to deliver outcomes in each locality	Operational		Moderate	In progress	0-25%	Q4	Internal working group formed to begin consultation in Quarter two.
Objective 4.4: Places with current or potential heritage or cultural significance are protected and preserved for future generations								
4.4.1 Yarloop Town Development Plan								
4.4.1.1	Continuation of Stages 1 and 2 & Part 1 of Interpretive Centre	Capital	2,750,000	Moderate	In progress	0-25%	Q4	Construction contract awarded by Council at OCM September 2021.

Strategic Direction 4 Sustainable Built Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.4.2	Heritage listed and culturally significant buildings and sites							
4.4.2.1	Upgrade of Harvey Station Master House drains and veranda	Capital	60,000	High	In progress	0-25%	Q4	Awaiting final PTA lease.
4.4.2.2	Develop the Harvey Station Master House Master Plan	Capital	100,000	Moderate	In progress	0-25%	Q4	For consideration at the next Heritage Advisory Group Meeting.
4.4.2.3	Review the Memorandum of Understanding for the Harvey Internment Camp Shrine	Operational		Moderate	In progress	75-100%	Q2	MoU is in process of being signed.
4.4.2.4	Specified maintenance of Stirling Cottage	Capital	150,000	Low	Not yet started	0-25%	Q4	
4.4.3	Heritage preservation and activation							
4.4.3.1	Develop a Heritage Incentives Policy	Operational		Moderate	In progress	25-50%	Q2	Draft policy awaiting referral to Council.
4.4.3.2	Develop and implement a Heritage Strategy that includes recommendations for the Harvey Internment Camp Shrine and museums	Operational		Moderate	On hold	0-25%	Q4	Meeting with DPLH and DED scheduled.

Strategic Direction 4 Sustainable Built Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 4.5: Shire buildings, gardens and grounds are fit for purpose and well maintained								
4.5.1	Harvey Community Precinct							
4.5.1.1	Consultation and investigation (commencement of any future stages and funding is dependent on the outcome)	Operational		Moderate	In progress	75-100%	Q2	Community Consultation presented to Council at OCM September 2021.
4.5.1.2	Harvey Community Precinct Stage 1 planning and documentation	Capital	1,200,000	Moderate	Not yet started	0-25%	Q4	Amended Masterplan to be prepared cognisant of community consultation outcomes.
4.5.1.3	Harvey Community Precinct Stage 2 construction	Capital	1,000,000	Moderate	Carried forward	0-25%	Ongoing	Commencement once detailed design is completed.
4.5.2	Australind Community Precinct							
4.5.2.1	Consultation and investigation (commencement of any future stages and funding is dependent on the outcome)	Operational		Moderate	In progress	75-100%	Q2	Community Consultation presented to Council at OCM September 2021.
4.5.2.2	Australind Community Precinct planning and documentation	Capital	1,500,000	Moderate	Not yet started	0-25%	Q4	Report re site location to be presented to Council at OCM November 2021. Workshop with Councillors being scheduled.
4.5.2.3	Australind Community Precinct Stage 1 construction	Capital	1,000,000	Moderate	Carried forward	0-25%	Ongoing	Commencement once detailed design is completed.

Strategic Direction 4 Sustainable Built Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.5.3 Public buildings, gardens and grounds								
4.5.3.1	Upgrade and maintenance of Shire buildings, gardens and grounds as outlined in the Forward Capital Works Plan and Asset Management Plan	Operational/ Capital		Low	Ongoing	25-50%	Ongoing	Ongoing works as per annual budget.
4.5.3.2a	Install air conditioning for Myalup	Capital	35,000	Low	In progress	0-25%	Q2	Purchase order has been issued to contractor. * Project split into a and b as part of review and reporting process for Corporate Business Plan for better clarity.
4.5.3.2b	Install air conditioning for Uduc Halls	Capital		Low	Not yet started	0-25%	Q3	Will be implemented before summer. * Project split into a and b as part of review and reporting process for Corporate Business Plan for better clarity.
4.5.3.3	Cemetery upgrades and landscape improvements	Capital	46,200	Low	Not yet started	0-25%	Q4	Pending completion of Cemetery strategy.

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.5.3.4a Improvement work at Brunswick Railway Reserve	Capital	55,000	Low	Not yet started	0-25%	Q4	Programmed to be started later this financial year. * Project split into a and b as part of review and reporting process for Corporate Business Plan for better clarity.
4.5.3.4b Improvement work at Yarloop train station garden	Capital		Low	Not yet started	0-25%	Q4	Do not have lease agreement for area of works, PTA offering new lease but have identified asbestos. Officers concerned over the conditions of lease that may move responsibility of asbestos from PTA to Shire. Further investigation required. * Project split into a and b as part of review and reporting process for Corporate Business Plan for better clarity.
4.5.3.8 Conduct Asset and Facility Audits on community infrastructure and prepare a staged building improvement plan	Operational		Moderate	Not yet started	0-25%	Ongoing	Request for quotation to be prepared for the engagement of a suitably qualified consultant.

Informing Plans and Strategies

Healthy By Design Guidelines; South West Development Commission Strategic Plan 2021-2031; Bunbury Geopraphe Sub-Regional Strategy; WA COVID Recovery Plan; Diversify WA Economic Development Framework

Strategic Direction 5

Effective Civic Leadership

GOAL A representative leadership that is future thinking, transparent and accountable



Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 5.1: Effective communication and engagement with the community								
5.1.1 Communication and Engagement Plan								
5.1.1.1	Implement the actions in the Communications and Engagement Plan	Operational		Moderate	Ongoing	0-25%	Ongoing	Regular project, event and community updates across online and offline communications channels. Working on eNewsletter implementation.
5.1.1.2	Implement the Shire’s online engagement platform Have Your Say	Operational		Low	Completed	100% Complete	Q1	Implemented and functioning on website.
5.1.2 Place Advisory Groups								
5.1.2.1	Quarterly meetings of Place Advisory Groups at each locality, attended by community members and staff	Operational		Low	In progress	0-25%	Ongoing	Nine Advisory Group meetings held in Quarter one.
5.1.3 Community Scorecard Survey								
*All projects for this action are planned to occur in future financial years								

Strategic Direction 5 Effective Civil Leadership

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.1.4 Business and Sole Trader Database								
5.1.4.1	Construct a Business and Sole Trader Database to improve communication between the Shire and local businesses	Operational		Low	Ongoing	50-75%	Ongoing	Implement through small business initiatives.
Objective 5.2: Build partnerships and work collaboratively to amplify the outcomes that can be achieved								
5.2.1 Partnerships and strategic alliances								
5.2.1.1	Continue to build on existing partnerships and strategic alliances	Operational		Low	Ongoing	0-25%	Ongoing	Met with Minister for Local Government and local member Robyn Clarke. Meetings with SWDC. Site visits arranged with Harvey Ag School and Brownes Dairy.
5.2.1.2	Maintain a culture of building relationships and seeking new partnerships	Operational		Low	Ongoing	0-25%	Ongoing	Ongoing discussions with stakeholders.
Objective 5.3: Accountable leadership supported by a professional and skilled administration								
5.3.1 Organisational Values								
5.3.1.1	Develop and embed the new Organisational Values Charter	Operational		Low	Completed	100% Complete	Q1	Values behaviour workshop scheduled for Quarter two.

Strategic Direction 5 Effective Civil Leadership

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.3.2 Training and development								
5.3.2.1	Formalise and implement an organisational wide training matrix to support capability and competency development			Moderate	Not yet started	0-25%	Q4	
5.3.3 Councillor elections and support								
5.3.3.1	Organise and promote Council elections to attract nominations from a diverse range of eligible community members	Operational		High	In progress	75-100%	Q2	Election organised and candidates from a range of backgrounds are standingat the election in October.
5.3.3.2	Councillors to undertake mandatory Councillor training in accordance with the Local Government Act 1995 and in line with the Local Government election cycle	Operational		Moderate	Not yet started	0-25%	Q4	Pending election of councillors.
Objective 5.4: Sound governance, including financial, asset and risk management								
5.4.1 Long Term Financial Plan								
5.4.1.2	Conduct a rate review	Operational		Moderate	Not yet started	0-25%	Q3	RFQ being developed.

Strategic Direction 5 Effective Civil Leadership

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.2 Asset Management Plan								
5.4.2.1	The Asset Management Plan is reviewed and updated, with information incorporated into the Long Term Financial Plan	Operational		Moderate	Not yet started	0-25%	Q3	
5.4.3 Workforce Plan								
5.4.3.1	The Workforce Plan is reviewed and updated, with information incorporated into the Annual Budget and Long Term Financial Plan	Operational		Moderate	Not yet started	0-25%	Q4	
5.4.4 Risk Management								
5.4.4.1	Formalise processes and manage the implementation of the Workplace Health and Safety Act 2020	Operational		High	In progress	0-25%	Q4	OSH officer position filled.
5.4.5 Information Management								
5.4.5.1	Undertake a review and update of the Shire's Records Management Plan	Operational		High	Completed	100% Complete	Q1	RMP provided to State Records for approval.
5.4.6 Procurement								
5.4.6.1	Review and update the Purchasing Policy	Operational		Moderate	In progress	25-50%	Q3	Update to policy has been drafted and forms part of the delegation review that will be presented to Council in November.

Strategic Direction 5 Effective Civil Leadership

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.6.2 Develop Pre-qualified Supplier Panels	Operational		Low	Not yet started	0-25%	Q4	
Objective 5.5: Integrated strategic planning and reporting to drive continuous improvement							
5.5.1 Strategic Community Plan	*All projects for this action are planned to occur in future financial years						
5.5.2 Corporate Business Plan							
5.5.2.1 Annual review and update of the Corporate Business Plan	Operational		Low	Not yet started	0-25%	Q4	Minor updates made as part of Quarterly review process. Formal review and update will take place later in the year.
5.5.2.2 Develop Service Area Plans to inform the Corporate Business Plan	Operational		Moderate	Not yet started	0-25%	Q4	
5.5.3 Quarterly reporting and Annual Report							
5.5.3.1 Develop and implement a process for quarterly reporting to inform the Annual Report	Operational		High	In progress	75-100%	Q1	First quarterly report to be presented to the November Council meeting.
5.5.4 South West Peer Support Network							
5.5.4.1 Maintain membership of the South West Peer Support Network	Operational		Low	Ongoing	Not Applicable	Ongoing	Attending meetings and participating in group as they arise.

Strategic Direction 5 Effective Civil Leadership

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 5.6: A customer centred approach to everything we do								
5.6.1 Customer Service Charter								
5.6.1.1	Review and update the Customer Service Charter	Operational		Moderate	Not yet started	0-25%	Q3	
5.6.2 Code of Conduct								
5.6.2.1	Develop a new Code of Conduct for employees	Operational		High	In progress	50-75%	Q2	Draft Code of Conduct is under development.

Informing Plans and Strategies

Asset Management Plan; Long Term Financial Plan;
Workforce Plan; Records Management Plan





The illustration shows five hands of different skin tones holding five smooth, rounded stones of different colors. Each stone contains a corporate value and a brief description. The stones are arranged in a circular pattern, with the hands reaching in from the top, bottom, and sides. The background is a light beige color.

Integrity

We are empowered and accountable when making decisions.

Excellence

We are committed to an exceptional customer experience.

Team work

We are a united team who works together towards a common goal.

Leadership

We are adaptable and responsive in our leadership.

Respect

We are respectful of our history and work together to build our future.

Corporate Performance Indicators

CPI	Measure	Target	July	August	September	Quarter 1
Corporate Business Plan progress report	Percentage of actions completed or progressing on time	> 90%	N/A	N/A	N/A	81%
Event applications	Number of applications approved	Total applications	6	2	1	9
HRCC Cultural Centre events	Number of events/shows	Trend increasing	1	2	1	4
	Number of attendees	Trend increasing	42	212	105	359
HRCC utilisation	Total number of memberships (gym, classes)	>150	191	211	212	212
LLC utilisation	Total number of memberships (gym, classes, aquatic or combination)	>860	759	772	783	783
Harvey Pool	Number of attendances	>19,500	N/A	N/A	N/A	N/A
Library Services	Total number of memberships for quarter	>9,000	N/A	N/A	N/A	10565
Food Act 2008	Number of assessments	>300	N/A	N/A	N/A	N/A
	Number of seizures, notices and or infringements	Trend decreasing	N/A	N/A	N/A	N/A
Mosquito complaints	Number of complaints received	Trend decreasing	0	2	14	16
Cat and dog registrations	Number of animal registrations	Trend increasing	78	77	92	247

* Some corporate performance indicators have been updated or had minor wording changed from Corporate Business Plan as part of the annual review and reporting process. The targets for the corporate performance indicators are, unless stated otherwise, the annual targets from the Corporate Business Plan these are part of the review process and are adjusted if targets that provide better clarity are identified.

Where N/A appears either the indicator was not applicable in that month as the service was not offered or no value is given for that month as only a total quarter/annual figure is recorded for that indicator.

Corporate Performance Indicators

CPI	Measure	Target	July	August	September	Quarter 1
Ranger infringements	Number of infringements issued	Trend decreasing	18	67	58	143
Fire break compliance	Number of infringements for non-compliance issued	Trend decreasing	N/A	N/A	N/A	N/A
Access improvement and compliance	Number of compliance issues reported	Trend decreasing	0	0	1	1
Waste diverted from landfill	Percentage of solid waste diverted from landfill	>65%	58.88%	62.38%	66.08%	62%
Building permits	Total number of building permits issued	>760	82	73	101	256
	Percentage of building permits issued within statutory timeframes	100%	100%	100%	100%	100%
Planning Applications	Number of planning applications approved	Trend increasing	29	22	30	81
Financial Ratios	Ratios are within the acceptable range	100%	75%	75%	75%	75%
Asset Ratios	Ratios are within the acceptable range	100%	100%	100%	100%	100%
Rates paid on time	Percentage of rates paid on time	Trend increasing	N/A	N/A	70%	70%
Outstanding debtors	Percentage of accounts paid and received on time	Trend increasing	100%	100%	100%	100%
Grants	Dollar value of community grants administered	Maintained	\$39,092	\$24,043	\$71,650	\$134,785
Complaints	Number of complaints received per annum	Trend decreasing	0	0	1	1

Corporate Performance Indicators

CPI	Measure	Target	July	August	September	Quarter 1
Community Engagement	Public consultations, forums and or workshops	Trend increasing	5	2	9	16
	Total aware	Total for quarter	N/A	N/A	N/A	2004
	Total informed		N/A	N/A	N/A	832
	Total engaged		N/A	N/A	N/A	799
	Number of Advisory Group meetings	20	3	4	2	9
	Facebook page followers	Trend increasing	1146	1199	1260	3605
	Facebook posts	Trend increasing	27	38	34	99
	Facebook post engagement (reactions, comments and shares)	Trend increasing	1014	899	1196	3109
	Instagram page followers	Trend increasing	1532	1550	1553	4635
	Instagram posts	Trend increasing	18	23	22	63
	Instagram post engagement (reactions, comments and shares)	Trend increasing	404	609	493	1506
	Website users	Trend increasing	7008	7172	7905	22085
	Website new users	Trend increasing	5925	6067	6705	18697
	Website news articles	Trend increasing	16	15	15	46





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