



SHIRE OF
HARVEY

2021-2025

Corporate Business Plan

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Strategic Directions

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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.

Message from the Shire President and CEO

We have great pleasure in presenting the Shire of Harvey's Corporate Business Plan 2021 – 2025.

The Corporate Business Plan outlines the services, operations and major projects the Shire plans to deliver to the community over the next four years to achieve the goals set for us in the Strategic Community Plan 2021-2031. It is an essential component of the Integrated Planning and Reporting Framework and has been developed with consideration of financial, asset and workforce constraints to ensure the Shire continues to operate in a financially responsible and sustainable manner.

The Shire acknowledges the impact of COVID-19 and we remain focused on doing our part to support the ongoing recovery of our community. We hope to capitalise on our healthy financial position and historically low interest rates by utilising loan facilities to invest in major infrastructure projects and other works that will bring further economic and social benefits to the region. We have great confidence in the resilience and strength of our community and will do all we can to position the Shire for a prosperous future.

We know that over the medium to long term the Shire is set to experience significant population growth that will bring huge opportunities but also some challenges. This Plan has responded by outlining a number of projects that will harness our strategic advantages to meet the needs of a growing population without compromising our valuable and unique natural assets. We have some exciting projects aimed at bringing more tourism to the region and will be implementing a number of key strategies to facilitate further economic development across a range of industries and sectors.

This Plan will be reviewed on an annual basis so that it remains flexible and responsive to shifting priorities and any changes to the legislative framework in which local governments operate. Information about our progress, achievements and any changes in direction will be reported on in the Annual Report.

We are committed to delivering a sustainable and thriving Shire which engages the community and fosters prosperity. We look forward to implementing the projects and actions in this Plan as we move together, towards an even better lifestyle.



Cr Paul Gillett
SHIRE PRESIDENT



Annie Riordan
**CHIEF EXECUTIVE
OFFICER**

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.

Your Council



Cr Paul Gillett
**SHIRE
PRESIDENT**



Cr Francis
Burgoyne
**DEPUTY
PRESIDENT**



Cr Bill Adams



Cr John
Bromham



Cr Paul Beech



Cr Michelle
Boylan



Cr Michelle
Campbell



Cr Craig
Carbone



Cr Robyn
Coleman



Cr Wendy
Dickinson



Cr Tania Jackson



Cr Amanda Lovitt



Cr Derrick
Simpson

Organisational Structure

The Shire of Harvey has five Directorates, each with a responsibility for delivering services to the community across a number of different service areas.



Annie Riordan

| CEO | |
|-------------------------|------------------------------|
| Advocacy | Marketing and Communications |
| Governance and Strategy | Special Projects |
| Council Support | Civic Ceremonies |



Dean Winter



Kirstie Davis



Simon Hall



Rick Lotznicker

| Director | Director | Director | Director |
|------------------------|------------------------|-------------------------------|-------------------------|
| Corporate Services | Community & Lifestyle | Sustainable Development | Infrastructure Services |
| Finance | Community Development | Environmental Health Services | Engineering |
| Rates | Libraries | Building Services | Design and Development |
| Customer Services | Leisure and Recreation | Planning Services | Parks |
| Information Management | Aquatic Services | Environment | Rangers |
| Information Technology | | Economic Development | Waste |
| | | | Emergency Services |

Our Community

To adequately plan, the Shire must understand its current population demographics and anticipated population growth. Other factors that need to be considered include economic fluctuations and environmental trends, as well as social and community needs.

Social



1,766 km²
Total area



42 km
Coastline



140 km
Distance from Perth



28,299[^]
Estimate of people
living in the
Shire of Harvey in
2020



2.2%*
Aboriginal and Torres
Straight Islanders



38*
Median Age



27%*
Residents born
overseas



\$1,553*
Median weekly
household income



16
Schools



4
Libraries



2
Leisure and
Recreation Centres



2
Swimming Pools



43%*
Households have
a mortgage



11,379
Dwellings



64%
Waste diverted
from landfill

Our Community

Economic



1,579*

Local businesses



8,627

Local jobs



7.7%*

Unemployment rate

Top Employing Industries



Manufacturing*

(mining and food)



Education*

(primary and secondary)



Agriculture*

(fruit & vegetables, dairy & beef)



\$4 billion+

Output



14%+

South West output



\$2.4 billion+

Value of exports



23%+

South West exports



3rd largest

Contributor to regional
output after Bunbury
and Busselton



\$369,000#

Median housing value



\$21,877,333

Rates income from 12,583
rateable properties (2020)

Sources

* ABS Census 2016

+ .idcommunity

^ ABS ERP 2020

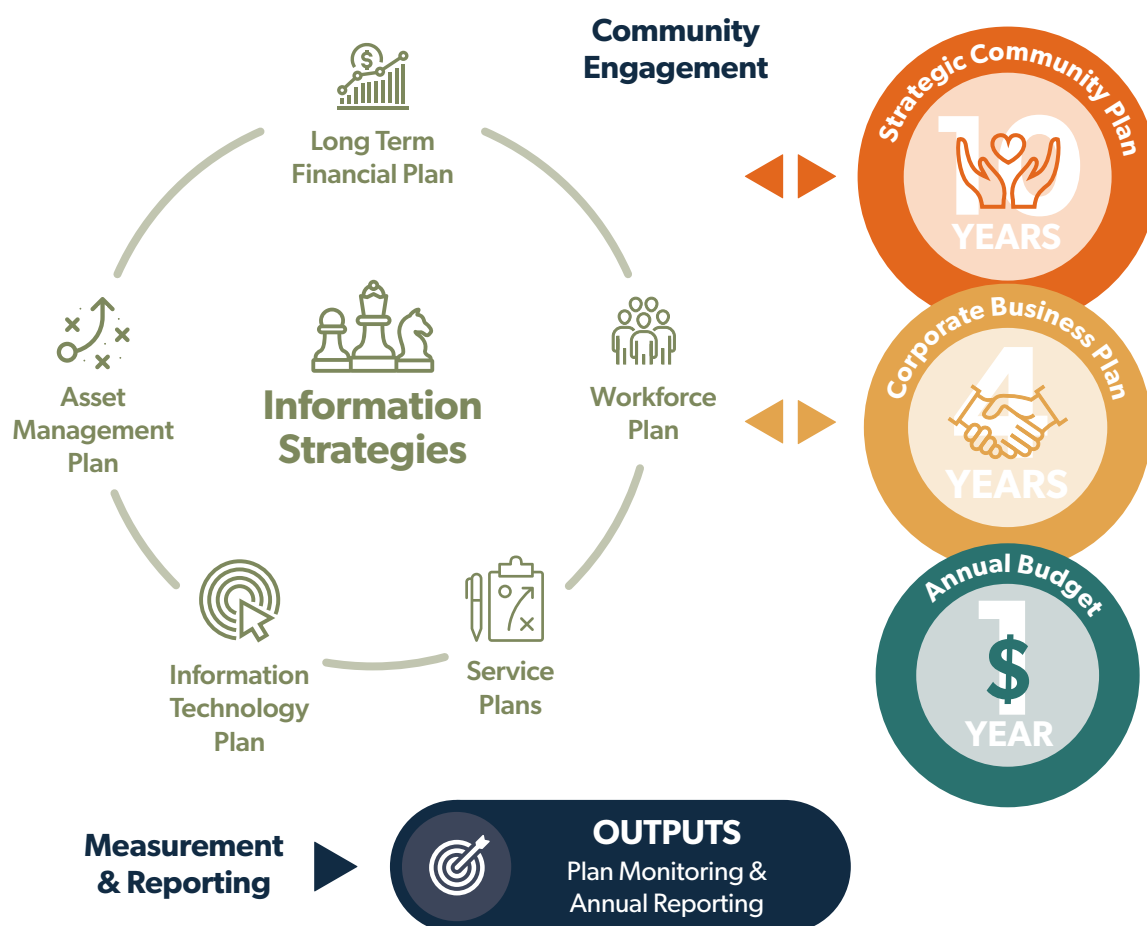
REIWA

What is the Corporate Business Plan?

The Corporate Business Plan is an internal business planning tool that the Shire of Harvey will use to translate the priorities in the Strategic Community Plan 2021-2031 into outcomes through the delivery of regular services, major strategic projects and other key initiatives.

It is a central document of the Integrated Planning and Reporting Framework and is the driver of the Annual Budget. Progress and achievements are reported on in the Annual Report.

Included in this Corporate Business Plan is a description of the services delivered by each Directorate and information about our major strategic projects and activities. The Forward Capital Works Plan is also included to provide information about capital expenditure across all asset classes (buildings, roads, footpaths, parks and playgrounds, drainage, bridges and plant and equipment).



Our Strategic Direction

The Shire of Harvey's Strategic Community Plan 2021-2031 is the highest level strategic planning document that describes the community's vision and aspirational goals (shown below).

It's our plan for the future, and will guide Council decision making in the short to medium term to ensure that all services, major projects and activities contained in the Corporate Business Plan are strategically aligned.

Diversified Economy

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



Connected Communities

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



Protected Natural Environment

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



Sustainable Built Environment

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



Effective Civic Leadership

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



Service Areas

Under the *Local Government Act 1995*, the Shire of Harvey is required to deliver a number of mandatory services, regulate activity within the community and facilitate or fund key local initiatives.

In addition to mandatory services, the Shire also provides discretionary services that occur at the discretion and decision of the CEO and Council and these need to be considered in the context of available resources and community demand.

Both mandatory and discretionary services make an important contribution towards the Shire achieving the aspirational goals set out in the Strategic Community Plan 2021-2031.



Office of the Chief Executive Officer

| Service Area | Description | Mandatory / Discretionary | Service level | Link to Strategic Community Plan |
|--|---|---------------------------|---------------|----------------------------------|
| Chief Executive Officer | Appointed by Council, the CEO is responsible for managing the organisational structure, ensuring that Council decisions are implemented, the day to day management of Shire operations, advocacy and providing advice to Council. | Mandatory | Maintain | All |
| Corporate Governance | Manages the Shire's statutory governance obligations relating to Council and Committee meetings, elections and delegations of authority. Provide support to Council's decision-making process. Complaint handling and insurance claims. | Mandatory | Maintain | 5 |
| Integrated Planning and Reporting | Development and review of strategic and corporate plans and corporate reporting to drive corporate, financial, infrastructure, land-use, community services and human resource functions and operations. | Mandatory | Maintain | 5 |
| Executive Services | Effective and compliant administrative support to the Chief Executive Officer, Executive Leadership Team and Elected Members. | Mandatory | Maintain | 5 |

Service Areas

Office of the Chief Executive Officer

| Service Area | Description | Mandatory / Discretionary | Service level | Link to Strategic Community Plan |
|-------------------------------------|--|---------------------------|---------------|----------------------------------|
| Workforce Planning | Ensuring that the Shire has the human resources to deliver the operations outlined in the Corporate Business Plan, which in turn strives to meet the goals and objectives of the Strategic Community Plan. | Mandatory | Maintain | 5 |
| Human Resources | Adherence to recruitment practices that enable the Shire to attract highly skilled employees. Provision of learning and development programs to staff as part of a strategy to align individual employee skills and goals with the needs of the Shire. Responsibility for payroll functions and Occupational Safety and Health compliance. | Mandatory | Maintain | 5 |
| Procurement and Leases | Procure goods, services and works and manage subsequent contracts and leases in compliance with legislation, policies and procedures. | Mandatory | Maintain | 5 |
| Risk Management | Risk management is an essential element of corporate governance and gives the Shire the confidence to pursue opportunities while identifying and managing risks in a balanced way. | Mandatory | Maintain | 5 |
| Marketing and Communications | Responsibility for managing the Shire's brand and all corporate communications to ensure the community are kept informed about Shire projects and activities. | Discretionary | Increase | 5 |
| Strategic Projects | Undertake the planning and implementation of major infrastructure projects that require significant capital investment from the Shire and its partners. | Discretionary | Maintain | 1, 2, 5 |
| Civic Ceremonies | Host Citizenship Ceremonies throughout the year in compliance with the Immigration Act. | Mandatory | Maintain | 2, 5 |

Service Areas

Corporate Services

| Service Area | Description | Mandatory / Discretionary | Service level | Link to Strategic Community Plan |
|---|--|---------------------------|---------------|----------------------------------|
| Rates | Rates management services to administer Council's rating strategy and subsequent recovery of rates in compliance with legislative requirements. | Mandatory | Maintain | 5 |
| Information Management | Records management that includes access, storage, processing, development, retrieval and disposal of electronic and paper-based information. Respond to Freedom of Information requests. | Mandatory | Maintain | 5 |
| Information and Communication Technology (ICT) | Responsibility for ICT applications and infrastructure to support the way the community interacts with the Shire and the manner in which staff access and process information. | Discretionary | Maintain | 5 |
| Accounts payable and receivable | Preparing and processing payments the Shire owes to suppliers and collects and records payments to the Shire. | Mandatory | Maintain | 5 |
| Financial Services | Responsibility for preparing the Annual Budget, financial reporting to Council, the Long Term Financial Plan and other statutory financial functions. | Mandatory | Maintain | 5 |
| Asset Accounting | Maintain accounting records and financial reports that accurately reflect the Shire's asset base, its condition and the long term asset management planning. | Mandatory | Maintain | 5 |
| Customer Service | Provide the community with a welcoming experience as the first point of contact. A communication and information service between the community and Shire staff. | Mandatory | Maintain | 5 |
| Licensing Services | Administer the licensing functions on behalf of the Department of Transport | Discretionary | Maintain | 5 |
| Dog and Cat Registrations | Administer the registration process for dogs and cats. | Mandatory | Maintain | 5 |

Service Areas

Community and Lifestyle

| Service Area | Description | Mandatory / Discretionary | Service level | Link to Strategic Community Plan |
|--|--|---------------------------|---------------|----------------------------------|
| Youth Services | Working in partnership with local youth and community youth services to activate youth spaces and implement the Shire's Voices of Youth Strategy. | Discretionary | Increase | 2 |
| Volunteers | To support, recognise and build the capacity of volunteers. | Discretionary | Maintain | 2 |
| Age Friendly Services | To support and facilitate services and activities for older people aimed at improving their quality of life and enabling them to live in their local communities for as long as they want. | Discretionary | Maintain | 2 |
| Access and Inclusion | Work with key stakeholders to provide inclusive and accessible services, facilities and information within the Shire. Implementation of the Shire's Access and Inclusion Plan. | Mandatory | Increase | 2 |
| Art and Culture | Engage and encourage residents and visitors to participate in and benefit from art, culture and heritage. | Discretionary | Increase | 1, 2 |
| Grants | Administer a range of grants to community groups to assist with the services that support, engage and improve the quality of life for all sections of the community. | Discretionary | Maintain | 2 |
| Community Safety and Crime Prevention | Lead an inter-agency approach to community safety, including crime reduction planning and programs. Work in partnership to implement the Community Safety and Crime Prevention Plan. | Discretionary | Increase | 2 |
| Library Services | Provide a library and information service which connects the community to information, entertainment and lifelong learning opportunities. | Discretionary | Maintain | 2 |

Service Areas

Community and Lifestyle

| Service Area | Description | Mandatory / Discretionary | Service level | Link to Strategic Community Plan |
|-------------------------------|--|---------------------------|---------------|----------------------------------|
| Leisure and Recreation | Provide and facilitate a wide range of sport, recreation and healthy lifestyle opportunities for the community through the delivery of infrastructure, facility management, club development and activity programming. | Discretionary | Maintain | 2 |
| Aquatic Services | Provision of aquatic facilities to the community to facilitate water safety and swimming lessons and water club activities as well as being a venue for leisure and recreation. | Discretionary | Maintain | 2 |
| Childcare Services | Operate an Out of School Hours Care service during school term and a School Holiday Program during the holidays for children aged between 5-12 years. Deliver a number of programs designed to foster learning and skills development in a fun and safe environment. | Discretionary | Maintain | 2 |
| Place | Coordination of Place Advisory Group meetings in each Shire locality to improve community engagement and participation in the Shire's decision-making processes. | Discretionary | Maintain | 2, 5 |



Service Areas

Sustainable Development

| Service Area | Description | Mandatory / Discretionary | Service level | Link to Strategic Community Plan |
|--|--|---------------------------|---------------|----------------------------------|
| Environmental Health Approvals | Protecting the health and well-being of the community by conducting inspections and providing approvals to a wide range of services and facilities including food premises, hairdressers and beauty premises, public buildings and caravan parks. | Mandatory | Maintain | 2 |
| Public Event Compliance | Assist with and assess event applications for approval to ensure that venues are safe for patrons. | Mandatory | Maintain | 1, 2 |
| Mosquito and Pest Management | Reduce nuisance pests and mitigate the disease risk associated with mosquitoes. | Discretionary | Maintain | 2, 3 |
| Waste Water Management | Ensure waste water applications are compliant with public health legislation. | Mandatory | Maintain | 2, 3 |
| Building Services | Responsibility for ensuring that all building construction within the Shire complies with all relevant codes, regulations and standards. | Mandatory | Maintain | 4 |
| Town Planning | Prepare, maintain and review the Shire's strategic planning instruments, including the Local Planning Strategy and the Town Planning Scheme. | Mandatory | Maintain | 2, 4 |
| Planning and Development Services | Provide a regulatory service administering all aspects of land use, including subdivisions, developments, building design and operation. Provide assessment of infrastructure to ensure compliance with approved engineering conditions and standards. | Mandatory | Maintain | 2, 4 |

Service Areas

Sustainable Development

| Service Area | Description | Mandatory / Discretionary | Service level | Link to Strategic Community Plan |
|---------------------------------|--|---------------------------|---------------|----------------------------------|
| Economic Development | Implement the Economic Development Strategy aimed at activating commercial property on land controlled, owned or managed by the Shire. Advocate and support businesses and industry to bring development opportunities to enhance the economic diversity of the Shire. | Discretionary | Increase | 1 |
| Environmental Management | Develop plans, policies and strategies for managing natural areas, reserves, coastal zones and waterways to protect and promote the biodiversity of the Shire. | Discretionary | Increase | 3 |



Service Areas

Infrastructure Services

| Service Area | Description | Mandatory / Discretionary | Service level | Link to Strategic Community Plan |
|--|---|---------------------------|---------------|----------------------------------|
| Infrastructure Services | Responsibility for the maintenance, upgrade and construction of Shire buildings, roads, paths, cycle ways, bridges, car parks, drains and lighting in accordance with the Shire's Forward Capital Works Plan. | Mandatory | Maintain | 4 |
| Asset Management | Conducts scheduled maintenance work on all Shire assets in accordance with the Asset Management Plan. Develop the Asset Management Plan in conjunction with the Long Term Financial Plan to ensure adequate levels of service and longevity of assets. | Mandatory | Increase | 2, 4 |
| Parks, Playgrounds, Streetscapes and Open Public Spaces | Deliver horticultural, irrigation, maintenance and turf services for parks, sporting grounds, gardens and public open spaces. Install and maintain infrastructure such as street furniture, barbeques, playground equipment, stairs, fencing, signs and event-related infrastructure. | Discretionary | Increase | 4 |
| Cemeteries | Maintain cemetery grounds and assist with cemetery burials and ashes interments. | Discretionary | Maintain | 4 |
| Rangers | Responsibility for the enforcement of compliance with local laws, including animal control, parking and traffic management control and use of public spaces. Provides proactive surveillance and community education. | Mandatory | Maintain | 2 |
| Waste Management | Provide waste management services to the community and develop best practice strategies and community education programs that promote waste minimisation and recycling. | Mandatory | Maintain | 3 |
| Emergency Services | Plan, develop, manage and implement community emergency services in accordance with Local and State Government legislation, Council policies and local laws. | Mandatory | Maintain | 2, 3 |

Advocacy Priorities

Harvey and Australind Community Precincts

Creation of dynamic Library and Civic Centres to create fit-for-purpose Community Precincts catering for population needs and growth of the Shire. To be primarily funded through loans, grants and reserves.

Leschenault Leisure Centre Indoor Court Expansion

Expand the LLC's indoor courts to cater for Australind and Leschenault-Treendale's exponential population growth and WA's developing sport industries.

Ridley Place Foreshore

Activate public spaces and provide additional community facilities to encourage tourism and resident visitation.

Binningup Beach Development

To increase beach front parking and community facilities to encourage tourism and resident visitation.

Yarloop Workshop Stage 2

A Master Plan for the redevelopment of the Railway Workshops destroyed in the 2016 bush fires.

Marriott Rd Upgrade

Upgrade Marriott Rd from Forrest Hwy to Kemerton Rd for the anticipated exponential growth in heavy vehicle movement. Contributions from State Government partners will be sought.

Harvey Trails and Adventure Precinct

Enhancing the trails experience into the Shire of Harvey to maximise the economic benefits of mountain biking to the Harvey region.

Harvey Senior Citizens Upgrade

This upgrade will meet both the current and future needs of the Harvey senior's population.



The Corporate Business Plan Explained

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.

Shire Budget and External Contribution

Where an external contribution is shown, 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.

Year of Delivery

The year the project is due to commence or the years in which the action or activity is planned to occur on an ongoing basis.

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 | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|--|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| Objective 1.1: The Shire is a tourist destination of choice | | | | | | | | |
| 1.1.1 Harvey Trails and Adventure Precinct | | | | | | | | |
| Develop a Harvey Trails and Adventure Precinct Master Plan | Operational | | | | ● | | | |
| Undertake planning for appropriate place-based tourism infrastructure | Operational | | | | ● | ● | | |
| 1.1.2 Binningup Beach Redevelopment | | | | | | | | |
| Maintenance work and upgrade of Binningup Beach water sport facility | Capital | 102,790 | 114,210 | 217,000 | ● | | | |
| Binningup Beach infrastructure upgrades | Capital | 150,000 | | 150,000 | | ● | | |
| Undertake planning and investigate tourism opportunities for Binningup | Operational | | | | | ● | | |
| 1.1.3 Harvey Region Tourism Strategic Report | | | | | | | | |
| Develop a Harvey Region Tourism Implementation Plan that supports the Harvey Region Tourism Strategic Report | Operational | | | | ● | | | |

Strategic Direction 1 Diversified Economy

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|---|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| Implement actions in the Harvey Region Tourism Implementation Plan | Operational | | | | • | • | • | • |
| Conduct a feasibility study into the delivery of visitor servicing, tourism development, destination marketing, industry support and events in the region | Operational | | | | • | | | |
| Design tourism development information packages for potential business owners and developers | Operational | | | | • | | | |
| Develop signage guidelines to ensure all signage meets national best practice | Operational | | | | • | • | • | • |
| Improve current network of tourism signage, way-finding, interpretation, entry statements and information bays | Capital | 140,000 | | 140,000 | • | • | • | • |
| Objective 1.2: Create a business friendly environment to support and attract investment, competition and productivity | | | | | | | | |
| 1.2.1 Small Business-Friendly Charter | | | | | | | | |
| Implement the Small Business-Friendly Local Government Action Plan | Operational | | | | • | • | • | • |
| 1.2.2 Economic Development Strategy Implementation Plan | | | | | | | | |
| Develop an Economic Investment Prospectus | Operational | | | | • | | • | |
| Develop a Land Optimisation Strategy | Operational | | | | • | | • | |
| Develop a Tourism Investment Prospectus | Operational | | | | • | | • | |
| 1.2.3 Friendship Cities | | | | | | | | |
| Develop Friendship Agreements with identified cities | Operational | | | | • | | | |
| Implement actions from Friendship Agreements | Operational | | | | • | • | • | • |

Strategic Direction 1 Diversified Economy

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|--|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| Objective 1.3: Sustainable urban, rural and industrial development | | | | | | | | |
| 1.3.1 Local Planning Strategy | | | | | | | | |
| Implement the Local Planning Strategy | Operational | | | | ● | ● | ● | ● |
| Finalise the Local Planning Scheme | Operational | | | | ● | | | |
| Objective 1.4: Appropriate infrastructure is in place to support economic growth | | | | | | | | |
| 1.4.1 Marriott Road upgrade | | | | | | | | |
| Advocate for the upgrade of Marriott Road from Forrest Highway to Kemerton Road | Operational | | | | ● | ● | ● | ● |
| 1.4.2 Kemerton Strategic Industrial Area | | | | | | | | |
| Advocate for the sustainable development of the Kemerton Strategic Industrial Area | Operational | | | | ● | ● | ● | ● |
| 1.4.3 Regional saleyards | | | | | | | | |
| Investigate the opportunity of a regional saleyard being located in the Shire | Operational | | | | ● | | | |
| Objective 1.5: Enhanced education and training opportunities | | | | | | | | |
| 1.5.1 Advocate for education and training facilities | | | | | | | | |
| Develop partnerships with educational institutions and peak bodies | Operational | | | | ● | ● | ● | ● |
| Promote and support student placements in Shire operations | Operational | | | | ● | ● | ● | ● |
| Advocate for quality education opportunities in the Shire | Operational | | | | ● | ● | ● | ● |

Strategic Direction 1 Diversified Economy

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|---|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| 1.5.2 Workplace employment and training opportunities | | | | | | | | |
| Provide opportunities for apprenticeships and traineeships in Shire operations | Operational | | | | • | • | • | • |
| Foster partnerships with local business, industry and employment organisations to advocate for employment opportunities | Operational | | | | • | • | • | • |
| 1.5.3 Youth apprenticeships | | | | | | | | |
| Provide annual youth trainee positions at the Shire for school leavers | Operational | | | | • | • | • | • |

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 | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|---|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| Objective 2.1: To support people through all stages of life | | | | | | | | |
| 2.1.1 Brunswick River Cottages | | | | | | | | |
| Continue to advocate for the development of Stage 3 as investment ready | Operational | | | | ● | ● | ● | ● |
| 2.1.2 Harvey Senior Citizens upgrade | | | | | | | | |
| Upgrade the Harvey Senior Citizens facility | Capital | 125,000 | 760,000 | 885,000 | ● | | | |
| 2.1.3 Voices of Youth Strategy | | | | | | | | |
| Deliver initiatives that meet the aims and outcomes of the Voices of Youth 2026 Strategy, including establishing a Youth Advisory Council | Operational | | | | ● | ● | ● | ● |
| Continue to support youth programs | Operational | | | | ● | ● | ● | ● |
| Planning and design of Australind Youth Facility | Capital | 45,000 | | 45,000 | | ● | | |
| Construction of Australind Youth Facility | Capital | 334,000 | 666,000 | 1,000,000 | | | ● | |

Strategic Direction 2 Connected Communities

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|--|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| 2.1.4 Library and Information Services | | | | | | | | |
| Administer a public library service in Australind, Harvey, Yarloop and Binningup to ensure ongoing provision of literacy resources and lifelong learning opportunities | Operational | | | | • | • | • | • |
| Work with State Library of WA and the Brunswick CRC to investigate a public library service in Brunswick | Operational | | | | • | • | • | • |
| Advocate and support the redevelopment of library infrastructure upgrades in Australind and Harvey | Operational | | | | • | • | • | • |
| Finalise and promote the Vision of Libraries in the Shire of Harvey | Operational | | | | • | • | • | • |
| Participate in the South West One Library consortia | Operational | | | | • | • | • | • |
| 2.1.5 Early Years Services | | | | | | | | |
| Develop an Early Years Strategy | Operational | | | | • | | | |
| Continue leasing arrangements for a childcare service at the Harvey Recreation and Cultural Centre | Operational | | | | • | • | • | • |
| Provide the Out of School Care program and School Holiday Program at LLC and HRCC | Operational | | | | • | • | • | • |
| Provide crèche services at the LLC | Operational | | | | • | • | • | • |
| 2.1.6 Age Friendly Strategy | | | | | | | | |
| Develop an Age Friendly Strategy | Operational | | | | • | | | |
| Implement the actions from the Age Friendly Strategy | Operational | | | | • | • | • | • |

Strategic Direction 2 Connected Communities

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|--|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| 2.1.7 Leeuwin Sail Training Ship | | | | | | | | |
| Provide annual scholarships for the Leeuwin Sail Training Ship in conjunction with service clubs | Operational | | | | • | • | • | • |
| Objective 2.2: Create a community where people are safe | | | | | | | | |
| 2.2.1 Community Safety and Crime Prevention Plan | | | | | | | | |
| Implement actions in the Community Safety and Crime Prevention Plan 2021-2026 | Operational | | | | • | • | • | • |
| Develop and implement a CCTV strategy to ensure appropriately located CCTV is in place | Operational/ Capital | | | | • | • | • | • |
| Improve Riverdale Road street lighting | Capital | 30,000 | | 30,000 | • | | | |
| Complete Leschenault Leisure Centre path lighting Stage 2 | Capital | 35,000 | | 35,000 | • | | | |
| Upgrade street and path lighting to nominated intersections Stage 2 | Capital | 20,000 | | 20,000 | • | | | |
| 2.2.2 Mosquito management | | | | | | | | |
| Partnerships with adjoining local governments to provide an integrated approach to mosquito management | Operational | | | | • | • | • | • |
| Partnerships with private land owners and other stakeholders to expand current management areas. | Operational | | | | • | • | • | • |
| 2.2.3 Emergency management | | | | | | | | |
| Provide administrative support and maintain the Local Emergency Management Committee | Operational | | | | • | • | • | • |
| Implement a Community Preparedness program | Operational | | | | • | • | • | • |

Strategic Direction 2 Connected Communities

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|--|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| Conduct an annual emergency management simulated exercise with relevant stakeholders | Operational | | | | • | • | • | • |
| 2.2.4 Bushfire risk mitigation | | | | | | | | |
| Redevelop the Leschenault Volunteer Fire Brigade building | Capital | 100,000 | 585,000 | 685,000 | • | | | |
| Implement the Bushfire Risk Management Plan | Operational | | | | • | • | • | • |
| Provide administrative support and maintain the Bush Fire Advisory Committee | Operational | | | | • | • | • | • |
| 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 | | | | • | • | • | • |
| 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 | | | | • | • | • | • |
| Objective 2.3: Active and resilient community groups and volunteers | | | | | | | | |
| 2.3.1 Recognising volunteers | | | | | | | | |
| Recognise and reward volunteers through various awards and functions | Operational | | | | • | • | • | • |
| Develop a local Volunteering Strategy | Operational | | | | | | • | |
| 2.3.2 Community Grants Program | | | | | | | | |
| Continue to administer an annual community grants program | Operational | | | | • | • | • | • |

Strategic Direction 2 Connected Communities

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|--|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| 2.3.3 Alcoa Harvey Sustainability Fund | | | | | | | | |
| Continue to administer an annual grant round for community groups | Operational | | | | • | • | • | • |
| Review the Deed of Agreement | Operational | | | | | | | • |
| 2.3.4 Coastal Communities Fund | | | | | | | | |
| Review and administer an annual grant round for community groups | Operational | | | | • | • | • | • |
| 2.3.5 Community Partnerships | | | | | | | | |
| Provide ongoing support and partner with the Community Resource Centres located in Harvey, Brunswick and Yarloop | Operational | | | | • | • | • | • |
| Provide ongoing support to community groups | Operational | | | | • | • | • | • |
| 2.3.6 Men's Sheds | | | | | | | | |
| Support the upgrade of the Brunswick Men's Shed as part of the Brunswick Recreation Ground Master Plan | Capital | | 50,000 | 50,000 | | | • | |
| Support the extension of the Leschenault Men's Shed (subject to funding) | Capital | 90,000 | 370,000 | 460,000 | | • | | |
| Objective 2.4: Noongar people are at the centre of conversations | | | | | | | | |
| 2.4.1 Reconciliation Action Plan (RAP) | | | | | | | | |
| Implement the Regional RAP in partnership with the local Noongar community | Operational | | | | • | • | • | • |
| Develop a local RAP in partnership with the local Noongar community | Operational | | | | | • | | |

Strategic Direction 2 Connected Communities

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|---|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| 2.4.2 NAIDOC Week celebrations | | | | | | | | |
| Support and facilitate a program of events and activities to celebrate NAIDOC week. | Operational | | | | • | • | • | • |
| 2.4.3 Partnerships | | | | | | | | |
| 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 | | | | • | • | • | • |
| Ongoing support of the South West Aboriginal Health Hub facility | Operational | | | | • | • | • | • |
| 2.4.4 Welcome to Country and Acknowledgment of Country Policy | | | | | | | | |
| Investigate the opportunity to develop a local Aboriginal Procurement Policy | Operational | | | | • | | | |
| Review the Welcome to Country and Acknowledgment of Country Policy | Operational | | | | | | • | |
| Objective 2.5: Equity for all people | | | | | | | | |
| 2.5.1 Access and Inclusion | | | | | | | | |
| Implement actions in the Access and Inclusion Plan | Operational | | | | • | • | • | • |
| Develop a process for providing the community with translational resources and alternative formats for all Shire communications | Operational | | | | • | • | | |

Strategic Direction 2 Connected Communities

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|--|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| Implementation of the Access and Inclusion Ambassador Program | Operational | | | | • | • | • | • |
| Install universal access toilets at Harvey Recreation and Cultural Centre | Capital | 150,000 | | 150,000 | | • | | |
| Conduct access audits on Shire buildings and facilities | Operational | | | | • | | | • |
| Implement recommendations from access audits completed on Shire facilities | Operational | | | | • | • | • | • |
| 2.5.2 Co-Design Panel | | | | | | | | |
| Establish a Co-Design Panel as a key consultative group on the Shire's new and renewed infrastructure projects, plans and strategies | Operational | | | | • | | | |
| 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 | | | | | | | | |
| Continue to administer a cultural events program | Operational | | | | • | • | • | • |
| Upgrade of Cultural Centre Stage 1 and Stage 2 | Capital | 100,000 | | 100,000 | • | • | | |
| 2.6.2 Creative Communities Strategy | | | | | | | | |
| Develop a Creative Communities Strategy | Operational | | | | • | | | |
| Implement identified actions in Creative Communities Strategy | Operational | | | | • | • | • | • |
| Implement the Mural Art Project and Public Art Trail | Capital | 35,000 | | 35,000 | • | | | |

Strategic Direction 2 Connected Communities

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|---|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| 2.6.3 Partnerships | | | | | | | | |
| 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 | | | | • | • | • | • |
| 2.6.4 Training and education | | | | | | | | |
| Explore training and education opportunities for local people involved in the arts and other creative industries. | Operational | | | | • | • | • | • |
| Objective 2.7: An active and healthy community | | | | | | | | |
| 2.7.1 Sport and recreation | | | | | | | | |
| Continue to provide recreation services at the Leschenault Leisure Centre and the Harvey Recreation and Cultural Centre | Operational | | | | • | • | • | • |
| Develop and implement a Sport and Recreation Strategy | Operational | | | | • | | | |
| Develop and implement a Community Facilities Plan | Operational | | | | | • | | |
| Administer the Kids Sport grants | Operational | | | | • | • | • | • |
| Investigate the opportunities for sports tourism in the South West | Operational | | | | • | | | |
| 2.7.2 Leschenault Leisure Centre indoor court expansion | | | | | | | | |
| Complete detailed design and operating feasibility studies | Operational | 140,000 | | 140,000 | • | | | |
| LLC Indoor Court Expansion - Stage 1 | Capital | 3,000,000 | 6,000,000 | 9,000,000 | | • | | |
| LLC Indoor Court Expansion - Stage 2 | Capital | 3,000,000 | 2,000,000 | 5,000,000 | | | • | |

Strategic Direction 2 Connected Communities

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|---|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| 2.7.3 Harvey Recreation and Cultural Centre | | | | | | | | |
| Complete the Martial Arts and Yoga Room upgrades | Capital | 15,000 | | 15,000 | | | • | |
| Develop a HRCC Master Plan to identify and plan for facility improvements | Operational | | | | | • | | |
| Complete the HRCC branding, communications and marketing project | Operational | | | | • | | | |
| 2.7.4 Recreation Ground Master Plans | | | | | | | | |
| Conduct staged improvements at the Brunswick Recreation Ground, Harvey Recreation Ground and Leschenault Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan | Capital | | | | • | • | • | • |
| 2.7.5 Community facilities | | | | | | | | |
| Construct the extension of the Harvey Golf Club - Part 1 | Capital | 40,000 | 150,000 | 190,000 | • | | | |
| Construct the extension of the Harvey Golf Club - Part 2 | Capital | 150,000 | 75,000 | 225,000 | | • | | |
| 2.7.6 Aquatic Services | | | | | | | | |
| Investigate and consult on the future needs and development of Shire aquatic facilities | Operational | | | | • | | | |
| Implement recommendations of the investigation into the Shire's aquatic facilities | Operational | | | | | • | • | • |
| Continue to deliver aquatic services at the Leschenault Leisure Centre and Harvey Pool | Operational | | | | • | • | • | • |

Strategic Direction 2 Connected Communities

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|------------------------------------|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| 2.7.7 Public Health Plan | | | | | | | | |
| Develop a local Public Health Plan | Operational | | | | • | • | | |



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 | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|--|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| Objective 3.1 Adopt and encourage sustainable development practices | | | | | | | | |
| 3.1.1 Foreshore Management Plans | | | | | | | | |
| Partnership with Department of Biodiversity, Conservation and Attractions to implement management plans for Kalgulup Regional Park and Yalgorup National Park | Operational | | | | ● | ● | ● | ● |
| 3.1.2 Sustainable Building Materials Policy | | | | | | | | |
| Review and update the Sustainable Building Materials and Construction Practices Policy | Operational | | | | ● | | | |
| Objective 3.2: Manage and protect natural habitats, ecosystems and reserves | | | | | | | | |
| 3.2.1 Coastal Hazard Risk Map Adaptation Plans (CHRMAP) | | | | | | | | |
| 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 | | | | ● | | | |

Strategic Direction 3 Protected Natural Environment

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|--|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| 3.2.2 Biodiversity Strategy | | | | | | | | |
| Finalise the new Biodiversity Strategy to ensure protection of environmental assets (flora and fauna) | Operational | | | | • | | | |
| 3.2.3 Re-vegetation projects | | | | | | | | |
| Undertake annual re-vegetation projects of Shire reserves (inland and coastal) in partnership with community and schools | Operational | | | | • | • | • | • |
| 3.2.4 Weed and pest management | | | | | | | | |
| Continue to support Peel Harvey Biosecurity Group to manage and educate around weed and pest control | Operational | | | | • | • | • | • |
| Objective 3.3: Sustainable resource use and waste management | | | | | | | | |
| 3.3.1 Adopting alternative energy sources where appropriate | | | | | | | | |
| Install photo voltaic solar or alternative energy systems for LLC and HRCC | Capital | 200,000 | | 200,000 | | • | | |
| 3.3.2 Waste facilities | | | | | | | | |
| Design of a new Waste Transfer Station at Richardson Road | Capital | 200,000 | | 200,000 | • | | | |
| Implement the Closure Plan for the Richardson Road landfill site | Operational | | | | • | • | • | • |
| 3.3.3 Water usage | | | | | | | | |
| Develop a Waterwise Council Action Plan | Operational | | | | • | • | | |
| 3.3.4 Local Waste Management Strategy | | | | | | | | |
| Develop a new Local Waste Management Strategy | Operational | | | | • | | | |

Strategic Direction 3 Protected Natural Environment

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|--|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| Implement actions from Local Waste Management Strategy | Operational | | | | • | • | • | • |
| 3.3.5 Community education | | | | | | | | |
| Develop and implement an education program specific to sustainable waste practices | Operational | | | | • | • | • | • |
| 3.3.6 Zero Waste Plan | | | | | | | | |
| Review and update of current Zero Waste Plan | Operational | | | | • | | | |
| 3.3.7 Regional Waste Management Strategy | | | | | | | | |
| Contribute to a Regional Waste Management Strategy with South West LGA's that aligns with State Waste Strategy | Operational | | | | • | | | |
| Support a regional approach to waste management, which may include transfer stations, kerb-side collections, landfill sites and recycling facilities | Operational | | | | • | • | • | • |
| 3.3.8 Single Use Plastics Policy | | | | | | | | |
| Implement the Single Use Plastics Policy across Shire services and facilities | Operational | | | | • | • | • | • |
| Objective 3.4: Healthy waterways and coastal zones | | | | | | | | |
| 3.4.1 Dune restoration | | | | | | | | |
| Complete the Binningup dune restoration project in partnership with Binningup Coastcare and Environment Group and Coastwest | Operational | | | | • | | | |
| Ongoing dune restoration work with schools and community groups at Myalup and Binningup | Operational | | | | • | • | • | • |

Strategic Direction 3 Protected Natural Environment

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|---|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| Continue to support the Carbon Schools Program | Operational | | | | • | • | • | • |
| 3.4.2 Clean-up events | | | | | | | | |
| Ongoing participation in annual clean-up events, including Tangaroa Blue and Keep Australia Beautiful | Operational | | | | • | • | • | • |
| 3.4.3 Beach monitoring | | | | | | | | |
| Monthly assessments of beach width to monitor dune erosion and its impact on conservation zoning | Operational | | | | • | • | • | • |

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 | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|--|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| Objective 4.1: Playgrounds and parks are vibrant, accessible and well maintained | | | | | | | | |
| 4.1.1 Ridley Place Foreshore Redevelopment | | | | | | | | |
| Design and planning - café and public amenities | Capital | 130,000 | | 130,000 | ● | | | |
| Finalise and implement the Ridley Place Foreshore Redevelopment Master Plan | Capital | 280,000 | 70,000 | 350,000 | ● | | | |
| Conduct major landscaping improvements | Capital | 250,000 | | 250,000 | ● | | | |
| 4.1.2 Play Spaces Strategy | | | | | | | | |
| Complete the Harvey Skate Park consultation and concept design | Capital | 40,000 | | 40,000 | ● | | | |
| Undertake the Harvey Skate Park redevelopment | Capital | 200,000 | 400,000 | 800,000 | ● | | | |
| Construct the Harvey Nature Play playground | Capital | 75,000 | 60,000 | 135,000 | ● | | | |
| Redevelop the Binningup Skate Park | Capital | 300,000 | 100,000 | 400,000 | ● | | | |
| Activate strategic locations throughout the Shire to positively engage youth | Operational | | | | ● | ● | ● | ● |

Strategic Direction 4 Sustainable Built Environment

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|--|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| 4.1.3 Urban Forest Project | | | | | | | | |
| Clifton Park Urban Forest - extension of path network | Capital | 200,000 | | 200,000 | • | • | | |
| 4.1.4 Binningup Foreshore Playground | | | | | | | | |
| Replace ground covering | Capital | 50,000 | | 50,000 | • | | | |
| Replace foreshore play equipment | Capital | | 300,000 | 300,000 | • | | | |
| 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 | | | | | | | | |
| Develop and implement the 10-year Local Path Renewal and Improvement Plan | Operational | | | | • | • | • | • |
| 4.2.2 Roads and ancillary infrastructure | | | | | | | | |
| Provide a safe standard of roads and ancillary infrastructure as outlined in the Forward Capital Works Plan | Operational | | | | • | • | • | • |
| Kingston Drive - engage with Bunbury Outer Ring Road Alliance to construct | Capital | 1,888,049 | | 1,888,049 | • | • | | |
| Objective 4.3: Shopping precincts and residential areas are well presented and accessible, with development enhancing their character | | | | | | | | |
| 4.3.1 Townscape Plans | | | | | | | | |
| Develop and implement Townscape Plans for all localities | Operational | | | | • | • | • | • |
| Paris Road landscaping improvements | Capital | 40,000 | | 40,000 | • | • | • | • |
| Uduc Road streetscape improvements | Capital | 30,000 | | 30,000 | • | | | |

Strategic Direction 4 Sustainable Built Environment

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|--|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| 4.3.2 Place Plans | | | | | | | | |
| 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 | | | | • | • | • | • |
| 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 | | | | | | | | |
| Continuation of Stages 1 and 2 & Part 1 of Interpretive Centre | Capital | 2,750,000 | | 2,750,000 | • | | | |
| Continuation of Stages 1 and 2 & Part 2 of Interpretive Centre | Capital | 1,350,000 | 200,000 | 1,550,000 | • | | | |
| 4.4.2 Heritage listed and culturally significant buildings and sites | | | | | | | | |
| Upgrade of Harvey Station Master House drains and veranda | Capital | 60,000 | | 60,000 | • | | | |
| Develop the Harvey Station Master House Master Plan | Capital | 50,000 | 50,000 | 100,000 | • | | | |
| Review the Memorandum of Understanding for the Harvey Internment Camp Shrine | Operational | | | | • | | | |
| Specified maintenance of Stirling Cottage | Capital | 150,000 | | 150,000 | • | • | • | • |
| 4.4.3 Heritage preservation and activation | | | | | | | | |
| Develop a Heritage Incentives Policy | Operational | | | | • | | | |
| Develop and implement a Heritage Strategy that includes recommendations for the Harvey Internment Camp Shrine and museums | Operational | | | | • | • | • | • |

Strategic Direction 4 Sustainable Built Environment

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|---|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| Objective 4.5: Shire buildings, gardens and grounds are fit for purpose and well maintained | | | | | | | | |
| 4.5.1 Harvey Community Precinct | | | | | | | | |
| Consultation and investigation (commencement of any future stages and funding is dependent on the outcome) | Operational | | | | • | | | |
| Harvey Community Precinct Stage 1 planning and documentation | Capital | 1,200,000 | | 1,200,000 | • | | | |
| Harvey Community Precinct Stage 2 construction | Capital | 1,000,000 | | 1,000,000 | • | | | |
| Harvey Community Precinct Stage 3 construction | Capital | 5,575,000 | 625,000 | 6,200,000 | | • | | |
| Harvey Community Precinct Stage 4 construction | Capital | 6,575,000 | 625,000 | 7,200,000 | | | • | |
| 4.5.2 Australind Community Precinct | | | | | | | | |
| Consultation and investigation (commencement of any future stages and funding is dependent on the outcome) | Operational | | | | • | | | |
| Australind Community Precinct planning and documentation | Capital | 1,500,000 | | 1,500,000 | • | | | |
| Australind Community Precinct Stage 1 construction | Capital | 1,000,000 | | 1,000,000 | • | | | |
| Australind Community Precinct Stage 2 construction | Capital | 4,000,000 | 2,500,000 | 6,500,000 | | • | | |
| Australind Community Precinct Stage 3 construction | Capital | 5,000,000 | 2,500,000 | 7,500,000 | | | • | |
| 4.5.3 Public buildings, gardens and grounds | | | | | | | | |
| Upgrade and maintenance of Shire buildings, gardens and grounds as outlined in the Forward Capital Works Plan and Asset Management Plan | Operational/ Capital | | | | • | • | • | • |

Strategic Direction 4 Sustainable Built Environment

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|--|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| Install air conditioning for Myalup and Uduc Halls | Capital | 35,000 | | 35,000 | • | | | |
| Cemetery upgrades and landscape improvements | Capital | 46,220 | | 46,200 | • | | | |
| Improvement work at Brunswick Railway Reserve and Yarloop train station garden | Capital | 55,000 | | 55,000 | • | | | |
| Upgrade Commonage and Stanton Park facilities | Capital | | | | | • | | |
| Install a veranda at Cookernup Hall | Capital | 39,200 | | 39,200 | | • | | |
| Conduct Asset and Facility Audits on community infrastructure and prepare a staged building improvement plan | Operational | | | | • | | | |

**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 | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|---|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| Objective 5.1: Effective communication and engagement with the community | | | | | | | | |
| 5.1.1 Communication and Engagement Plan | | | | | | | | |
| Implement the actions in the Communications and Engagement Plan | Operational | | | | ● | ● | ● | ● |
| Implement the Shire’s online engagement platform Have Your Say | Operational | | | | ● | ● | ● | ● |
| 5.1.2 Place Advisory Groups | | | | | | | | |
| Quarterly meetings of Place Advisory Groups at each locality, attended by community members and staff | Operational | | | | ● | ● | ● | ● |
| 5.1.3 Community Scorecard Survey | | | | | | | | |
| Conduct a survey to gauge community satisfaction as part of the major review of the Strategic Community Plan | Operational | | | | | | | ● |
| 5.1.4 Business and Sole Trader Database | | | | | | | | |
| Construct a Business and Sole Trader Database to improve communication between the Shire and local businesses | Operational | | | | ● | ● | | |

Strategic Direction 5 Effective Civil Leadership

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|--|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| Objective 5.2: Build partnerships and work collaboratively to amplify the outcomes that can be achieved | | | | | | | | |
| 5.2.1 Partnerships and strategic alliances | | | | | | | | |
| Continue to build on existing partnerships and strategic alliances. | Operational | | | | • | • | • | • |
| Maintain a culture of building relationships and seeking new partnerships | Operational | | | | • | • | • | • |
| Objective 5.3: Accountable leadership supported by a professional and skilled administration | | | | | | | | |
| 5.3.1 Organisational Values | | | | | | | | |
| Develop and embed the new Organisational Values Charter | Operational | | | | • | | | |
| 5.3.2 Training and development | | | | | | | | |
| Formalise and implement an organisational wide training matrix to support capability and competency development | | | | | • | • | • | • |
| 5.3.3 Councillor elections and support | | | | | | | | |
| Organise and promote Council elections to attract nominations from a diverse range of eligible community members | Operational | | | | • | | • | |
| Councillors to undertake mandatory Councillor training in accordance with the Local Government Act 1995 and in line with the Local Government election cycle | Operational | | | | • | | • | |
| Objective 5.4: Sound governance, including financial, asset and risk management | | | | | | | | |
| 5.4.1 Long Term Financial Plan | | | | | | | | |
| Review the Shire’s Long Term Financial Plan in line with the Strategic Community Plan. | Operational | | | | • | • | • | • |

Strategic Direction 5 Effective Civil Leadership

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|--|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| Conduct a rate review | Operational | | | | • | | | |
| 5.4.2 Asset Management Plan | | | | | | | | |
| The Asset Management Plan is reviewed and updated, with information incorporated into the Long Term Financial Plan | Operational | | | | • | • | • | • |
| 5.4.3 Workforce Plan | | | | | | | | |
| The Workforce Plan is reviewed and updated, with information incorporated into the Annual Budget and Long Term Financial Plan | Operational | | | | • | • | • | • |
| 5.4.4 Risk Management | | | | | | | | |
| Formalise processes and manage the implementation of the Workplace Health and Safety Act 2020 | Operational | | | | • | • | • | • |
| Undertake a review of the appropriateness and effectiveness of risk management, internal controls and legislative compliance of the Shire in accordance with the Local Government (Audit) Regulations 1996, Regulation 17. | Operational | | | | • | | | |
| 5.4.5 Information Management | | | | | | | | |
| Undertake a review and update of the Shire's Records Management Plan | Operational | | | | • | | | |
| 5.4.6 Procurement | | | | | | | | |
| Review and update the Purchasing Policy | Operational | | | | • | | | • |
| Develop Pre-qualified Supplier Panels | Operational | | | | • | | | • |

Strategic Direction 5 Effective Civil Leadership

| Strategies and Actions | Operational/ Capital | Shire Budget | External Contribution | Total Project Cost | Year of Delivery | | | |
|--|-------------------------|-----------------|--------------------------|--------------------------|------------------|-------|-------|-------|
| | | | | | 21/22 | 22/23 | 23/24 | 24/25 |
| Objective 5.5: Integrated strategic planning and reporting to drive continuous improvement | | | | | | | | |
| 5.5.1 Strategic Community Plan | | | | | | | | |
| Undertake minor and major reviews and updates | Operational | | | | | ● | | ● |
| 5.5.2 Corporate Business Plan | | | | | | | | |
| Annual review and update of the Corporate Business Plan | Operational | | | | ● | ● | ● | ● |
| Develop Service Area Plans to inform the Corporate Business Plan | Operational | | | | ● | ● | | |
| 5.5.3 Quarterly reporting and Annual Report | | | | | | | | |
| Develop and implement a process for quarterly reporting to inform the Annual Report | Operational | | | | ● | ● | ● | ● |
| 5.5.4 South West Peer Support Network | | | | | | | | |
| Maintain membership of the South West Peer Support Network | Operational | | | | ● | ● | ● | ● |
| Objective 5.6: A customer centred approach to everything we do | | | | | | | | |
| 5.6.1 Customer Service Charter | | | | | | | | |
| Review and update the Customer Service Charter | Operational | | | | ● | | | ● |
| 5.6.2 Code of Conduct | | | | | | | | |
| Develop a new Code of Conduct for employees | Operational | | | | ● | | | |

Informing Plans and Strategies

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

Forward Capital Works Plan

Received by Council 25 May 2021

The Forward Capital Works Plan has been received by Council and shows the total budget for a capital project and the amount that may be expended from the Shire's municipal funds (which may include borrowings). The Shire will seek additional funding through grants or other contributions if required. The Forward Capital Works Plan is reviewed and updated throughout the year, so is subject to change. It can also be found on the Shire's website www.harvey.wa.gov.au



BUILDINGS

| | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|---------|-------|
| | Shire | Total | Shire | Total | Shire | Total | Shire | Total |
| Harvey Station Master House - Special Maintenance Drainage and Veranda | 60,000 | 60,000 | | | | | | |
| Harvey Station Master House - Major Maintenance and Master Plan | 50,000 | 100,000 | | | | | | |
| Harvey Community Hub | | | | | | | | |
| Harvey Community Hub - Stage 1 Planning and Documentation | 1,200,000 | 1,200,000 | | | | | | |
| Harvey Community Hub - Stage 2 | 1,000,000 | 1,000,000 | | | | | | |
| Harvey Community Hub - Stage 3 | | | 5,575,000 | 6,200,000 | | | | |
| Harvey Community Hub - Stage 4 | | | | | 6,575,000 | 7,200,000 | | |

Forward Capital Works Plan

BUILDINGS

| | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|---------|--------|
| | Shire | Total | Shire | Total | Shire | Total | Shire | Total |
| Australind Community Hub | | | | | | | | |
| Australind Hub - Planning and Documentation | 1,500,000 | 1,500,000 | | | | | | |
| Australind Hub - Construction Stage 1 | 1,000,000 | 1,000,000 | | | | | | |
| Australind Hub - Construction Stage 2 | | | 4,000,000 | 6,500,000 | | | | |
| Australind Hub - Construction Stage 3 | | | | | 5,000,000 | 7,500,000 | | |
| Australind Youth Facility | | | | | | | | |
| Australind Youth Facility Development - Documentation and Planning | | | 45,000 | 45,000 | | | | |
| Australind Youth Facility Development | | | | | 334,000 | 1,000,000 | | |
| Yarloop Redevelopment | | | | | | | | |
| Yarloop Workshop - Site Development and Mens Shed | 700,000 | 700,000 | | | | | | |
| Yarloop Workshop - Continuation of Stage 1 Steam Workshop Structure, and Stage 2 - Protection of Existing Document Store, and New Interpretive Centre - Part 1 | 2,750,000 | 2,750,000 | | | | | | |
| Yarloop Workshop - Continuation of Stage 1 Steam Workshop Structure, and Stage 2 - Protection of Existing Document Store, and New Interpretive Centre - Part 2 | 1,350,000 | 1,550,000 | | | | | | |
| Stirling Cottage | | | | | | | | |
| Maintenance works | 75,000 | 75,000 | 10,000 | 10,000 | 55,000 | 55,000 | 20,000 | 20,000 |
| Chairs and tables | 12,500 | 12,500 | | | | | | |

Forward Capital Works Plan

BUILDINGS

| | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|---|---------|---------|---------|---------|---------|---------|---------|---------|
| | Shire | Total | Shire | Total | Shire | Total | Shire | Total |
| Harvey Senior Citizens Centre | | | | | | | | |
| Harvey Senior Citizens Centre renovation | 125,000 | 885,000 | | | | | | |
| Brunswick Recreation Ground Master Plan | | | | | | | | |
| Brunswick Recreation Centre - tiles in change rooms | 9,680 | 9,680 | | | | | | |
| Brunswick Recreation Ground Master Plan - Lighting - Subject to Funding | 150,000 | 600,000 | | | | | | |
| Brunswick Recreation Ground Master Plan - Selling Complex Redevelopment | 20,000 | 20,000 | | | | | | |
| Brunswick Recreation Ground Master Plan - Brigade Shed Renewal and Water Proofing | 20,000 | 20,000 | | | | | | |
| Brunswick Recreation Ground Master Plan - Tennis Club Resurfacing | | | 50,000 | 50,000 | | | | |
| Brunswick Recreation Ground Master Plan - Universal Access Public Toilet & Ablution Block | | | 150,000 | 300,000 | | | | |
| Brunswick Recreation Ground Master Plan - Entry Statement | | | 25,000 | 50,000 | | | | |
| Brunswick Recreation Ground Master Plan - Amphitheatre | | | | | 50,000 | 150,000 | | |
| Brunswick Recreation Ground Master Plan - Mens Shed Extension | | | | | | 50,000 | | |
| Brunswick Recreation Ground Master Plan - Guide Hall Relocation | | | | | 50,000 | 150,000 | | |
| Brunswick Recreation Ground Master Plan - Presidents Room Redevelopment | | | | | | | 250,000 | 300,000 |

Forward Capital Works Plan

BUILDINGS

| | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|---|---------|---------|---------|---------|---------|---------|---------|---------|
| | Shire | Total | Shire | Total | Shire | Total | Shire | Total |
| Brunswick Recreation Ground Master Plan - Power Upgrade | 150,000 | 150,000 | | | | | | |
| Harvey Recreation and Cultural Centre | | | | | | | | |
| HRCC - CCTV | 10,000 | 10,000 | | | | | | |
| HRCC - Works to Cultural Centre - Stage 1 | 60,000 | 60,000 | | | | | | |
| HRCC - Works to Cultural Centre - Stage 2 | | | 40,000 | 40,000 | | | | |
| HRCC - Indoor Courts Ventilation - Courts 1 and 2 | 25,000 | 25,000 | | | | | | |
| HRCC - Martial Arts and Yoga Room Upgrade | | | | | 15,000 | 15,000 | | |
| HRCC - Elevated Work Platform | 8,000 | 8,000 | | | | | | |
| HRCC - Universal Access Toilets | | | 150,000 | 150,000 | | | | |
| HRCC - Indoor Courts Ventilation - Court 3 | | | 15,000 | 15,000 | | | | |
| HRCC - Scoreboard Upgrade | | | 5,000 | 5,000 | | | | |
| HRCC - Installation of Electric Winch System to all Courts Basketball Backboards | | | 12,000 | 12,000 | | | | |
| HRCC - Resurfacing Floors on all Courts and Function Room - Part 1 | | | 18,000 | 18,000 | | | | |
| HRCC - Resurfacing Floors on all Courts and Function Room - Part 2 | | | | | | | 18,000 | 18,000 |
| HRCC - Universal Access to Main Entry/Exit Points and Front Counter Redevelopment (Stage 1) | | | | | 100,000 | 150,000 | | |
| HRCC - Universal Access to Main Entry/Exit Points and Front Counter Redevelopment (Stage 2) | | | | | | | 100,000 | 150,000 |
| HRCC - Veranda to OSHC | | | | | 15,000 | 15,000 | | |

Forward Capital Works Plan

BUILDINGS

| | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|---|---------|---------|-----------|-----------|-----------|-----------|---------|---------|
| | Shire | Total | Shire | Total | Shire | Total | Shire | Total |
| HRCC - Re-purpose Horse Stalls for Sports Club Storage | | | | | | | 30,000 | 30,000 |
| Harvey Recreation Ground | | | | | | | | |
| Lighting | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Upgrade Football Club Changerooms | | | 60,000 | 210,000 | | | | |
| Leschenault Leisure Centre | | | | | | | | |
| LLC - HP2 Replacement | 300,000 | 300,000 | | | | | | |
| LLC - Indoor Court Expansion Construction Stage 1 | | | 3,000,000 | 9,000,000 | | | | |
| LLC - Indoor Court Expansion Construction Stage 2 | | | | | 3,000,000 | 5,000,000 | | |
| LLC and HRCC - Photo Voltaic Solar or Alternative Energy System | | | 200,000 | 200,000 | | | | |
| LLC - Pool Re-tiling | | | 500,000 | 500,000 | | | | |
| LLC - Renovate Wet Side Changerooms and Toilets | | | | | 100,000 | 150,000 | | |
| LLC - Changing Places Facility | | | | | 150,000 | 300,000 | | |
| LLC - Chlorine Gas Disinfection System | | | | | | | 190,000 | 190,000 |
| Binningup Community Garden - Outdoor Exercise Equipment | 23,000 | 28,000 | | | | | | |
| Binningup Beachside Facility | | 87,000 | | | | | | |
| Binningup Water Sports Upgrade | 102,790 | 130,000 | | | | | | |
| Harvey Golf Club Extension Part 1 and Part 2 | 40,000 | 190,000 | 150,000 | 225,000 | | | | |
| Myalup Hall - Cooling | 15,000 | 15,000 | | | | | | |
| Australind Settlers Hall - Accessible Toilets | 15,000 | 15,000 | | | | | | |
| Australind Eco Museum Stage 2 - walk crossings/furniture | 90,000 | 90,000 | | | | | | |
| Leschenault Mens Shed - Extension | 60,000 | 460,000 | | | | | | |

Forward Capital Works Plan

BUILDINGS

| | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|--|---------|---------|---------|---------|---------|---------|---------|--------|
| | Shire | Total | Shire | Total | Shire | Total | Shire | Total |
| Harvey Administration Centre - Amenity Rectification | 25,000 | 25,000 | | | | | | |
| Uduc Hall - Air conditioning | 13,000 | 20,000 | | | | | | |
| Yarloop Bowling and Recreation Club - Upgrade | 20,000 | 22,000 | | | | | | |
| Leschenault Bush Fire Shed | 100,000 | 685,000 | | | | | | |
| Harvey Bowling Club - West End Toilets | 40,000 | 66,000 | | | | | | |
| Yarloop Depot - Storage Shed 9x6 | | | 40,000 | 40,000 | | | | |
| Harvey Depot - Chain Mesh Dog Run | | | 10,000 | 10,000 | | | | |
| Harvey Depot - Nursery Upgrade | | | 18,000 | 18,000 | | | | |
| Harvey Heritage Precinct | | | 100,000 | 100,000 | | | | |
| Harvey Skate Park - Amenities | | | | | 150,000 | 150,000 | | |
| Unallocated Building Maintenance | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |

ROADS AND ANCILLARY INFRASTRUCTURE

| | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|---|---------|-----------|---------|-------|---------|-------|---------|-------|
| | Shire | Total | Shire | Total | Shire | Total | Shire | Total |
| Kingston Drive - Construct New Link Paris to Ditchingham | | 1,888,049 | | | | | | |
| Cathedral Ave - Construct/Seal Shoulders, Remove Hazards, Install Signage | | 1,000,000 | | | | | | |
| Hocart/Dixon/Station - Redesign Intersections | | 100,000 | | | | | | |
| Teasdale Rd - Kerb and Asphalt | | 120,000 | | | | | | |
| Alverstoke Rd Reconstruct/Drain 6m Wide - Victoria Rd to Clifton Rd | 232,000 | 232,000 | | | | | | |
| Ray Rd Myalup - Upgrade to 6m Seal - Eric St to End | 98,000 | 98,000 | | | | | | |

Forward Capital Works Plan

ROADS AND ANCILLARY INFRASTRUCTURE

| | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|--|---------|---------|---------|--------|---------|-------|---------|-------|
| | Shire | Total | Shire | Total | Shire | Total | Shire | Total |
| Government Rd - Reconstruct to 7m Wide - Rodway to River Road | 309,000 | 309,000 | | | | | | |
| The Boulevard/The Promenade Intersection Reconfiguration | | 750,000 | | | | | | |
| Ditchingham Place / Grand Entrance Reconfiguration | | 480,000 | | | | | | |
| Uduc / Forestry/Government Road | 250,000 | 750,000 | 45,000 | 45,000 | | | | |
| Wellesley North - Reconstruct | 100,000 | 300,000 | | | | | | |
| Old Coast Road - Correction/Reseal | 75,000 | 225,000 | | | | | | |
| Clifton Road Yarloop - Reconstruct to 7m Wide - Homebush to Brockman | 35,000 | 105,000 | | | | | | |
| Old Coast Road - Surface Correction and Asphalt Reseal - Driver to Australind Road | 100,000 | 300,000 | | | | | | |
| Clifton Road Brunswick - Widen/Edgelines | | 700,000 | | | | | | |
| Forestry Road - Widen/Edgelines/Guard rail | | 450,000 | | | | | | |
| Riverdale Road railway to Brockman Reconstruct | | 280,000 | | | | | | |
| Mornington Rd Reseal SLK 0.69 to SLK 6.76 (8.4m) | 310,742 | 512,000 | | | | | | |
| Gulf Way - reseal SLK 0 to SLK 1.59 | 111,480 | 282,480 | | | | | | |
| Clarke Road - 0.64 to Waller - Reseal | 51,600 | 51,600 | | | | | | |
| Clifton Road, Yarloop 2.05 to Brockman - Reseal | 44,400 | 44,400 | | | | | | |
| Schoch Road / Vernon 0.00 to 0.32 - Reseal | 17,400 | 17,400 | | | | | | |
| Hocart Road and Station Street - Reseal | 10,200 | 10,200 | | | | | | |
| Wellesley Road South Marriott to Devlin - Reseal | 18,480 | 18,480 | | | | | | |
| Heppingstone Road 0.66 to Rose - Reseal | 35,861 | 35,861 | | | | | | |
| Harvey Quindanning Road 0.89 to Stirling Dam Rd - Reseal | 21,978 | 21,978 | | | | | | |

Forward Capital Works Plan

ROADS AND ANCILLARY INFRASTRUCTURE

| | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|--|---------|---------|---------|---------|---------|-------|---------|-------|
| | Shire | Total | Shire | Total | Shire | Total | Shire | Total |
| Logue Brook Dam Road 0.27 to Saddleback Dam - Reseal | 21,300 | 21,300 | | | | | | |
| Thompson Road Salisbury to SWH - Reseal | 40,500 | 40,500 | | | | | | |
| Johnston Road Brockman to Eckersley - Reseal | 45,583 | 45,583 | | | | | | |
| Mornington Road 0.69 to Martin Rd - Reseal | 54,743 | 54,743 | | | | | | |
| Parkfield Way - Asphalt Reseal | 156,288 | 156,288 | | | | | | |
| Buckton Place - Asphalt Reseal | 24,864 | 24,864 | | | | | | |
| Gulf Way - Asphalt Reseal | 111,480 | 282,480 | | | | | | |
| Traquair Place - Asphalt Reseal | | 17,760 | | | | | | |
| Huxley Rd - Construct Homebush to Brockman - Seal | 233,000 | 233,000 | | | | | | |
| Mornington Road - Edgeline | | 444,000 | | | | | | |
| Forestry Road - Edgeline | | 133,000 | | | | | | |
| Clifton Road, Brunswick - Edgeline | | 40,000 | | | | | | |
| Melville Rd - Upgrade from Perron Road West 1.2km | | | 317,000 | 317,000 | | | | |
| Clifton Park - Reseal Various | | | | 153,000 | | | | |
| Logue Rd - Upgrade Section to 6m Seal - Extend Seal to End | | | | 206,000 | | | | |
| Galvin St - Reconstruct, Kerb and Drainage - Anthony St to Cooper St | | | | 238,000 | | | | |
| Kealy St - Reconstruct, Kerb and Drainage - Galvin St to End | | | | 103,000 | | | | |
| Salisbury Rd Cookernup - Construct Seal to 6m Wide - Riverdale Rd to York St | | | | 159,000 | | | | |
| Seven Hills Rd - Extension 1.2km | | | | 180,000 | | | | |
| Leschenault - Reseal Various Windward Rd | | | 103,000 | 103,000 | | | | |

Forward Capital Works Plan

ROADS AND ANCILLARY INFRASTRUCTURE

| | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|---|---------|-------|---------|---------|---------|---------|---------|---------|
| | Shire | Total | Shire | Total | Shire | Total | Shire | Total |
| Devlin Road - Re-sheet Gravel Pavement - Marriot Road to Wellesley Road South | | | | 72,000 | | | | |
| Hocart/Dixon/Station - Reconfigure Intersection | | | 100,000 | 100,000 | | | | |
| Brockman Road - Construct Hayward to Thompson | | | 180,000 | 180,000 | | | | |
| River Road - Extension | | | 180,000 | 180,000 | | | | |
| Stirling Dam Rd - Reconstruct, Improve Drainage and Re-sheet Gravel - Harvey-Quindanning Rd to Lancaster Rd | | | | | 301,000 | 301,000 | | |
| Lake Preston Rd - Reseal Previous Years Constructon | | | | | 40,000 | 40,000 | | |
| Barnes Ave - Road Upgrade Including Kerbing and Drainage - Eastwell to Dawe | | | | | 256,000 | 256,000 | | |
| Valentine Road Binningup - Construct Cul-de-sac and Car Parking | | | | | 154,000 | 154,000 | | |
| Australind Rd - Upgrade Kerbing, Drainage, Asphalt Reseal - Wildflower Way to Driver Road | | | | | 256,000 | 256,000 | | |
| West Coast Drive - Construct Parallel Parking - Binningup Rd to End | | | | | 99,000 | 99,000 | | |
| Black Rock Rd, Yarloop - Re-sheet, Upgrade Drainage | | | | | 159,000 | 159,000 | | |
| Shine Crescent - Complete Asphalt Overlay to Clifton Rd | | | | | 230,000 | 230,000 | | |
| West Lane, Benger - Construction | | | | | 180,000 | 180,000 | | |
| The Promanade Reconfiguration | | | | | 250,000 | 750,000 | | |
| Cooper St and Hester St, Harvey - Reconstruct Kerb and Drainage | | | | | | | 344,000 | 344,000 |
| Cathedral Avenue - Pavement Repair and Reseal - Elinor Bell to Balmoral Including Drainage | | | | | | | 253,000 | 253,000 |

Forward Capital Works Plan

ROADS AND ANCILLARY INFRASTRUCTURE

| | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|--|---------|--------|---------|---------|---------|---------|-----------|-----------|
| | Shire | Total | Shire | Total | Shire | Total | Shire | Total |
| Government Road Roelands - Reconstruct, Reseal and Drain | | | | | | | 232,000 | 232,000 |
| Roesner, Balmoral, Warrawarrup - Replace Kerb, Repair Pavement, Drainage, Asphalt Reseal - Roesner/Balmoral Intersection | | | | | | | 203,000 | 203,000 |
| Palmer Street - Replace Kerb, SMA Reseal - Uduc Rd to End | | | | | | | 100,000 | 100,000 |
| Uduc Road - Intersection Improvement with Third Street | | | | | | | 41,000 | 41,000 |
| Binningup Reseals | | | | | | | 99,000 | 99,000 |
| Riverdale Road - Continue Upgrade East of Railway Line | | | | | | | 309,000 | 309,000 |
| Unallocated R2R | | | | 451,929 | | 631,929 | | 631,929 |
| Unallocated Direct Grant | | | | 240,437 | | 240,487 | | 240,487 |
| Unallocated Capital Works | | | | | | | 1,026,689 | 1,026,689 |
| Unallocated Blackspot | | | | 400,000 | | 400,000 | | 400,000 |
| Various Reseals | | | | 400,000 | 590,000 | 590,000 | | 600,000 |
| Ancillary Infrastructure | | | | | | | | |
| Paris Road - Landscaping Improvements | 40,000 | 40,000 | | | | | | |
| Uduc Road - Streetscaping Improvements | 30,000 | 30,000 | | | | | | |
| Australind Elbow Car park - Upgrade to Sealed, Line marking and Lighting | 70,753 | 70,753 | | | | | | |
| Binningup Beach - Car park Expansion | | | 150,000 | 150,000 | | | | |
| Brunswick Recreation Ground Master Plan - Additional Parking | | | 150,000 | 150,000 | | | | |
| HRCC - Parking | | | 300,000 | 300,000 | | | | |
| Harvey Bowling Club - Car park Upgrade | | | | | 75,000 | 150,000 | | |

Forward Capital Works Plan

ROADS AND ANCILLARY INFRASTRUCTURE

| | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|---|---------|--------|---------|--------|---------|---------|---------|---------|
| | Shire | Total | Shire | Total | Shire | Total | Shire | Total |
| Brunswick Recreation Ground Master Plan - Bus Embayments Clifton/George | | | | | 50,000 | 50,000 | | |
| Harvey Weir Road - Lighting | 30,000 | 30,000 | | | | | | |
| Australind Industrial Area Piggott Lane - Vehicle Access Prevention Fencing | 11,000 | 11,000 | | | | | | |
| Miscellaneous - Control of Access | 35,000 | 35,000 | | | | | | |
| Traffic calming - miscellaneous | 30,000 | 30,000 | 30,000 | 30,000 | | | | |
| RV Friendly Facility Australind | 50,000 | 50,000 | | | | | | |
| Traffic signals - Pedestrian Walk Phase OCR at Ridley Place | | | | | 200,000 | 200,000 | | |
| Unallocated Capital Works | | | | | | | 420,450 | 420,450 |



Forward Capital Works Plan

PARKS AND PLAYGROUNDS

| | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|--|---------|---------|---------|-------|---------|--------|---------|---------|
| | Shire | Total | Shire | Total | Shire | Total | Shire | Total |
| Cookernup Cemetery - Niche Wall/Shelter | 25,000 | 25,000 | | | | | | |
| Shire Cemeteries - 50 Year Plan Including New Rose Gardens at Harvey Lawn Cemetery | 21,220 | 21,220 | | | | | | |
| Cemeteries - General Stages Capital Improvements | 50,000 | 50,000 | | | | | | |
| Harvey Recreation Ground Oval - Drainage | 296,000 | 457,000 | | | | | | |
| Cookernup Hall Playground - Shade Structure | 40,000 | 40,000 | | | | | | |
| Johnston Rd Yarloop - Reticulation to Gardens | 28,000 | 28,000 | | | | | | |
| Ridley Place Foreshore Redevelopment | | | | | | | | |
| Implementation | 80,000 | 350,000 | | | | | | |
| Design/Plan | 130,000 | 130,000 | | | | | | |
| Improvement works | 25,000 | 25,000 | | | | | | |
| Landscaping | 25,000 | 25,000 | | | | | | |
| Binningup | | | | | | | | |
| Binningup Foreshore Playground - Floor Renewal | 50,000 | 50,000 | | | | | | |
| Binningup Foreshore Playground - Playground Renewal | | 300,000 | | | | | | |
| Binningup Country Club Drinking Fountain | | | 5,000 | 5,000 | | | | |
| Binningup - Access for Mowers Foreshore | | | | | 20,000 | 20,000 | | |
| Binningup Skate Park Redevelopment | | | | | | | 300,000 | 400,000 |
| Verge Beautification at Grand Entrance and Paris Road, Australind and along Paris Road | 57,705 | 57,705 | | | | | | |
| LRP Oval 6 - Southern End Subsoil North of Pavilion and Cricket Nets/Pits Development | 50,000 | 201,240 | | | | | | |

Forward Capital Works Plan

PARKS AND PLAYGROUNDS

| | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|---|---------|---------|---------|---------|---------|-------|---------|-------|
| | Shire | Total | Shire | Total | Shire | Total | Shire | Total |
| Yarloop Garden at Train Station | 15,000 | 15,000 | | | | | | |
| Christina Park - Reticulation Renewal - Kerbing and Temporary Water to Eco Zone | 25,000 | 25,000 | | | | | | |
| LRP Oval 1 - Lighting South West Corner | 150,000 | 150,000 | | | | | | |
| Myalup Ottrey Park - Exercise Equipment | 15,000 | 15,000 | | | | | | |
| Shade Sail - Play ground (Christina) | 20,000 | 20,000 | | | | | | |
| Complete Fencing at Harvey Shrine | 8,500 | 8,500 | | | | | | |
| New Christmas Lights - Australind | 75,000 | 75,000 | | | | | | |
| Brunswick Railway Reserve and Pool - Shelters and Seating | 25,000 | 25,000 | | | | | | |
| Brunswick Rec Ground - Perimeter Fence Stage 2 | 70,000 | 70,000 | | | | | | |
| Harvey Skate Park | | | | | | | | |
| Consultation and Concept Design | 40,000 | 40,000 | | | | | | |
| Harvey Skate Park Redevelopment | | | 400,000 | 800,000 | | | | |
| Harvey Nature Play Playground | | | 75,000 | 135,000 | | | | |
| Harvey Shrine - Additional Fencing | | | 7,500 | 7,500 | | | | |
| Eco Museum Entry - Retic Including Underground Boring | | | 8,500 | 8,500 | | | | |
| Harvey Dam - Shelter over BBQs | | | 22,500 | 22,500 | | | | |
| Ann Gerschow Park - Drinking Fountain | | | 9,000 | 9,000 | | | | |
| Harvey - Landscape/Wall at Stirling Cottage | | | 32,000 | 32,000 | | | | |

Forward Capital Works Plan

PARKS AND PLAYGROUNDS

| | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|--|---------|-------|---------|--------|---------|---------|---------|---------|
| | Shire | Total | Shire | Total | Shire | Total | Shire | Total |
| LRP Oval 2 - Renewal Western Side of Leisure Centre | | | | | 160,000 | 240,000 | | |
| Brunswick Railway Reserve - Gazebo, Seating, Eco Zoning and Path | | | | | 70,000 | 70,000 | | |
| Unallocated Capital Works | | | | | 111,147 | 111,147 | 347,343 | 347,343 |
| Unallocated Playgrounds | | | 80,000 | 80,000 | 250,000 | 250,000 | 80,000 | 80,000 |

FOOTPATHS

| | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|---|---------|---------|---------|---------|---------|--------|---------|--------|
| | Shire | Total | Shire | Total | Shire | Total | Shire | Total |
| Kelston Way - Sherwood Rd to Burwood Rd (434m) | 50,000 | 50,000 | | | | | | |
| Talbot Rd - Rose Rd to Fry St (530m) | 33,000 | 33,000 | | | | | | |
| Uduc Rd Hinge Rd to SW Hwy | 60,000 | 60,000 | | | | | | |
| Aquamarine - Azurite Dr to The Boulevard (270m) | 32,000 | 32,000 | | | | | | |
| Path Missing Links (200m) | 38,000 | 38,000 | | | | | | |
| Young St - Roy St to Korejikup Ave (395m) | 47,000 | 47,000 | | | | | | |
| Waterloo Rd - Nunnagine Cir to Government Rd (824m) | 100,000 | 100,000 | | | | | | |
| Path Extension SW Highway Uduc Rd to Hinge Rd | 60,000 | 60,000 | | | | | | |
| Cathedral Ave Shared Path Boardwalk - Design | 5,500 | 5,500 | | | | | | |
| Cathedral Ave - Shared Path Stage 1 | 165,000 | 330,000 | | | | | | |
| Path Missing Links | | | 40,000 | 40,000 | 40,000 | 40,000 | 50,000 | 50,000 |
| Kingfisher Ave - Gannett to Barnes | | | 60,000 | 60,000 | | | | |
| Cathedral Ave Shared Path Stage 2 | | | 165,000 | 330,000 | | | | |

Forward Capital Works Plan

FOOTPATHS

| | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|---|---------|---------|---------|---------|---------|---------|---------|---------|
| | Shire | Total | Shire | Total | Shire | Total | Shire | Total |
| Fourth St - Korejikup Ave to Harvey Fresh | | | | | 60,000 | 60,000 | | |
| Cathedral Ave Shared Path Stage 3 | | | | | 165,000 | 330,000 | | |
| Urban Forest Project Clifton Park/Australind - Collie River Bridge to Lucy Victoria | 100,000 | 100,000 | | | | | | |
| Urban Forest Project Clifton Park/Australind - Extend Path Network | | | 100,000 | 100,000 | | | | |
| Plunkett Place, Australind - Path Extension and Landscaping Improvements | 10,000 | 10,000 | | | | | | |
| Path Expansion | | | | | | | 100,000 | 100,000 |
| Path Renewal Program | 100,000 | 100,000 | 185,000 | 185,000 | 185,000 | 185,000 | 300,000 | 300,000 |



Forward Capital Works Plan

DRAINAGE

| | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|--|---------|---------|---------|---------|---------|---------|---------|---------|
| | Shire | Total | Shire | Total | Shire | Total | Shire | Total |
| Upgrade Rural Drainage (Culverts and Headwalls) in South Area Including Brunswick Townsite | 182,000 | 182,000 | | | | | | |
| Beela Road - Culvert Extension | 45,523 | 45,523 | | | | | | |
| Uduc Road - Extend Culverts - Seventh Ave and Eighth Ave | | | 75,000 | 150,000 | | | | |
| Replace Drainage Lids Clifton Park | | | 100,000 | 100,000 | | | | |
| Paris Road - Piped Drainage and S/W Retention Structures | | | | | 182,000 | 182,000 | | |
| Uduc Road Open Drain - Fifth Street to Government Road | | | | | | | 200,000 | 200,000 |
| Unallocated Capital Works | | | 58,552 | 58,552 | 57,741 | 57,741 | 46,094 | 46,094 |

BRIDGES, PLANT AND EQUIPMENT

| | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|---------|---------|
| | Shire | Total | Shire | Total | Shire | Total | Shire | Total |
| Marriott Road - Substructure Repairs | | 252,000 | | | | | | |
| Krones Bridge Collie River - Prop | 52,000 | 52,000 | | | | | | |
| Marriott Road - Substructure Repairs | | | | 138,000 | | | | |
| Hill Road - Design and Pre-Construction Activities | | | | 100,000 | | | | |
| Mornington Road - Substructure Repairs | | | | 200,000 | | | | |
| Hill Road - Construct Replacement Bridge | | | | | | 500,000 | | 200,000 |
| Plant replacement program | 1,440,750 | 1,440,750 | 1,265,200 | 1,265,200 | 1,021,500 | 1,021,200 | 593,500 | 593,500 |



Resourcing the Corporate Business Plan

Our capacity to deliver the specific services, operations and projects in the Corporate Business Plan relies on having a number of longer-term plans in place to inform Council of its financial circumstances and the workforce and asset resources at its disposal. When these informing plans are integrated into the Corporate Business Plan, Council can make decisions about services and projects that ensure the best outcomes for the community within the resources available.

Long Term Financial Plan

The Long Term Financial Plan has a 10-year horizon with an emphasis on the long term financial sustainability of the Shire. Financial sustainability can be impacted by a number of factors including ageing infrastructure, constraints on revenue growth and the fluctuating availability of grants and other contributions. The Shire has recently reviewed its long term financial plan, which included adjusting for the impacts of the COVID-19 pandemic, and overall it remains in a strong financial position.

The Shire's debt service coverage ratio is within the Department of Local Government's ratio target and with historically low interest rates, the Shire plans to invest in major infrastructure projects by using loan facilities. This is considered a responsible planning strategy, with the region expected to experience long term economic and social benefits once the projects are completed.

Asset Management Plan

Asset management and ageing infrastructure, particularly roads, continue to be a fundamental long term expense for local governments. For the Shire, an expected population growth of approximately 2% per year means an increasing demand on the Shire to provide more infrastructure and a requirement for greater spending on maintenance and renewal of its assets due to heavier use.

The Shire's Asset Management Plan provides information about each asset class and includes actions required to provide an agreed level of service in the most cost effective manner. The Shire has an asset portfolio of \$593M, of which 56% relates to the road network. The Asset Management Plan provides financial forecasts relating to the creation, acquisition, maintenance, operation, rehabilitation and disposal of assets and this is incorporated into the long term financial plan.

Workforce Plan

The Shire's Workforce Plan is a strategic document that guides the Shire's workforce planning and management. The Workforce Plan is used to determine whether the Shire has the workforce capacity and capability to maintain desired service levels and deliver projects as described in the Corporate Business Plan. Therefore, it too is a four-year rolling plan.

As the functions of local governments continue to increase and expand, the Shire needs to respond by ensuring it attracts and retains a high quality workforce. Also captured in the Workforce Plan is the Shire's commitment to offering professional development and career advancement opportunities, as well as prioritising workplace health, well-being and safety. Other factors include maintaining competitive remuneration, offering flexible working arrangements and promoting equitable employment terms and conditions.

For full details of these informing plans, please visit the Shire's website
www.harvey.wa.gov.au

Risk Management

It is the Shire's intention to achieve best practice in the management of all risks that may affect the Shire, its customers, people, assets, functions, objectives or members of the public. The Risk Management Policy the Shire operates under is aligned with AS/NZS ISO 31000:2009 Risk Management and has the following objectives:

- Optimise the achievement of our vision, values, strategies, goals and objectives;
- Provide transparent and formal oversight of the risk and control environment to enable effective decision making;
- Enhance risk versus return within our risk appetite;
- Embed appropriate and effective controls to mitigate risk;
- Achieve effective corporate governance and adherence to relevant statutory, regulatory and compliance obligations;
- Enhance organisational resilience; and
- Identify and provide for the continuity of critical operations.

The Shire has a comprehensive Risk Management Framework that contains its Risk Management Policy and Procedures.

The Risk Management Framework provides an overview and approach for the Shire of Harvey for the designing, identification, implementation, assessment, reporting and monitoring of risks for the continual improvement of risk management processes and procedures throughout the organisation.

The Local Government (Audit) Regulations 1996 Regulation 17 requires that a CEO review the local government's systems and procedures in relation to risk management, internal control and legislative compliance. The review is to be reported to the Shire's Audit Committee every three years.

The Shire of Harvey's Risk Management Framework is available on its website
www.harvey.wa.gov.au



Corporate Performance Indicators

| CPI | Measure | Target | Source | Link to Strategic Direction |
|--|---|------------------|--------------------------|-----------------------------|
| Corporate Business Plan progress report | Percentage of actions completed or progressing on time | > 90% | Quarterly reporting | 1, 2, 3, 4, 5 |
| Financial Ratios | Ratios are within the acceptable range | 100% | Monthly financial report | 5 |
| Asset Ratios | Ratios are within the acceptable range | 100% | Monthly financial report | 5 |
| Complaints | Number of complaints received per annum | Trend decreasing | Complaints Register | 5 |
| Waste diverted from landfill | Percentage of solid waste diverted from landfill | >65% | Quarterly reporting | 3 |
| HRCC Cultural Centre events | <ul style="list-style-type: none"> Number of events/shows Number of attendees | Trend increasing | Quarterly reporting | 1, 2 |
| HRCC gym utilisation | Number of memberships | >150 | Quarterly reporting | 2 |
| LLC utilisation | Number of memberships | >860 | Quarterly reporting | 2 |

Corporate Performance Indicators

| CPI | Measure | Target | Source | Link to Strategic Direction |
|--|---|--------------------------|--|-----------------------------|
| Harvey Pool | Number of attendances | >19,500 | Quarterly reporting | 2 |
| Library Services | Number of memberships | >9,000 | Quarterly reporting | 2 |
| Building permits | Percentage of building permits issued within statutory timeframes | Trend increasing | Quarterly reporting | 1, 4 |
| Planning Applications | Number of planning applications approved | Trend increasing | Quarterly reporting | 1, 4 |
| Food Act 2008 | <ul style="list-style-type: none"> Number of assessments Number of seizures, notices and or infringements | >300 Trend decreasing | Statutory Enforcement Agency reporting | 2, 5 |
| Event applications | Number of applications approved | Trend increasing | Quarterly reporting | 1, 2 |
| Grants | Dollar value of community grants administered | Maintained | Annually | 2 |
| Rates paid on time | Percentage of rates paid on time | Trend increasing | Monthly financial report | 5 |
| Outstanding debtors | Percentage of accounts paid and received on time | Trend increasing | Monthly financial report | 5 |
| Customer service requests | Number of requests received | Trend increasing | Data from Synergy | 5 |
| Community Engagement | <ul style="list-style-type: none"> Percentage aware Percentage informed Percentage engaged Number of Advisory Group meetings Facebook usage Public consultations, forums and or workshops | Trend increasing | Bang The Table, Facebook administration, quarterly reporting | 2, 5 |
| Access improvement and compliance | <ul style="list-style-type: none"> Number of compliance issues reported | Trend decreasing | Quarterly reporting | 2, 4, 5 |
| Mosquito complaints | Number of complaints received | Trend decreasing | Quarterly reporting | 2, 3 |

| CPI | Measure | Target | Source | Link to Strategic Direction |
|--|--|------------------|---------------------|-----------------------------|
| Small Business Friendly Charter Scheme | Number of small businesses participating in the Scheme | Trend increasing | Quarterly reporting | 1 |
| Cat and dog registrations | Number of animal registrations | Trend increasing | Quarterly reporting | 2, 5 |
| Ranger infringements | Number of infringements issued | Trend decreasing | Quarterly reporting | 2, 5 |
| Fire break compliance | Number of infringements for non-compliance issued | Trend decreasing | Quarterly reporting | 2, 3, 5 |



Review of the Corporate Business Plan

The Corporate Business Plan will be reviewed on a quarterly basis. This will provide regular updates of the Shire's corporate performance as well as the progress of projects and other activities.

Quarterly reporting will ensure issues are identified early, and that any change in priority or direction can be made in a fully informed manner.

A final report on progress, achievements and future direction will be provided in the Annual Report.

Document control

Records Document Number

B000366

Version

1.0

Council Adoption Date

27 July 2021





SHIRE OF
HARVEY

A Breath of Fresh Air

Shire of Harvey

102 Uduc Road, Harvey WA 6220
PO Box 500, Harvey WA 6220

Australind Office

7 Mulgara Street, Australind WA 6233

T: (08) 9729 0300 • **F:** (08) 9729 2053

E: shire@harvey.wa.gov.au

harvey.wa.gov.au

 **Instagram**

 **Facebook**

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