



SHIRE OF  
**HARVEY**

2022 - 2026

# Corporate Business Plan





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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 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 2022 – 2026.

The Corporate Business Plan is the Shire's dynamic four-year planning document and is a crucial component of the Integrated Planning and Reporting Framework. It activates the objectives of the Strategic Community Plan 2021-2031 and informs the annual budget process - ensuring the priorities of the community are strategically aligned, financially responsible and sustainable. The projects and actions listed within the Corporate Business Plan have been determined through community feedback, existing strategies, policies and plans, as well as improvement actions identified by the Shire. Informing strategies are used to ensure adequate resourcing of the Corporate Business Plan, including a Long-Term Financial Plan, Workforce and Diversity Plan and Asset Management Plan.

As one of the fastest growing local government areas in the South West region, we have a unique opportunity to leverage our strategic advantages to create a thriving community with state of the art services, projects and facilities. There is an exciting array of plans and projects to be implemented over the coming four years to promote a diverse economy, connected community, protected natural environment, sustainable built environment and effective civic leadership. Work will continue on attracting tourism and businesses to the region and on the planning and development of multi-purpose community precincts that will provide spaces for community groups and creative industries.

Despite the impact and ongoing challenges presented by the COVID-19 pandemic, we believe in the strength, adaptability and resilience of our staff and community and look forward to working together to navigate through the pandemic.

The Corporate Business Plan will be reviewed quarterly to assess the progress of projects and to provide flexibility to adapt to changing priorities, funding availability and other shifting factors. Our progress, achievements and significant changes in direction will be reported on in the Annual Report.

We welcome you to share our aspirations for a vibrant and sustainable future 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.

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### 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.

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### 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 Michelle  
Campbell  
**DEPUTY  
PRESIDENT**



Cr Paul Beech



Cr Michelle  
Boylan



Cr John  
Bromham



Cr Francis  
Burgoyne



Cr Joe  
Capogreco



Cr Craig  
Carbone



Cr Robyn  
Coleman



Cr Wendy  
Dickinson



Cr Tania Jackson



Cr Dakota  
Krispyn



Cr Amanda Lovitt

# 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
		Tourism	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



**1,735 km<sup>2</sup>**  
Total area



**42 km**  
Coastline



**140 km**  
Distance from Perth



**28,567\***  
Estimate of people  
living in the  
Shire of Harvey



**2.9%\***  
Aboriginal and Torres  
Straight Islanders



**40\***  
Median Age



**24%\***  
Residents born  
overseas



**\$1,788\***  
Median weekly  
household income



**16**  
Schools



**4**  
Libraries



**2**  
Leisure and  
Recreation Centres



**2**  
Swimming Pools



**44%\***  
Households have  
a mortgage



**11,171**  
Dwellings



**63%**  
Residential kerbside  
waste diverted  
from landfill

## Our Community

### Economic



**1,546\***

Local businesses



**8,274+**

Local jobs



**7.7%+**

Unemployment rate

### Top Employing Industries



**Manufacturing<sup>+</sup>**

(mining and food)



**Education<sup>+</sup>**

(primary and secondary)



**Agriculture<sup>+</sup>**

(fruit & vegetables, dairy & beef)



**\$5.0 billion<sup>+</sup>**

Output



**13%<sup>+</sup>**

South West output



**\$3.0 billion<sup>+</sup>**

Value of exports



**21%<sup>+</sup>**

South West exports



**4th largest<sup>+</sup>**

Contributor to regional output after Bunbury, Busselton and Collie



**\$369,000<sup>#</sup>**

Median housing value



**\$22,539,677**

Rates income from 12,968 rateable properties (2021)

### Sources

\* ABS Census 2021

# REIWA

+ .idcommunity / REMPLAN

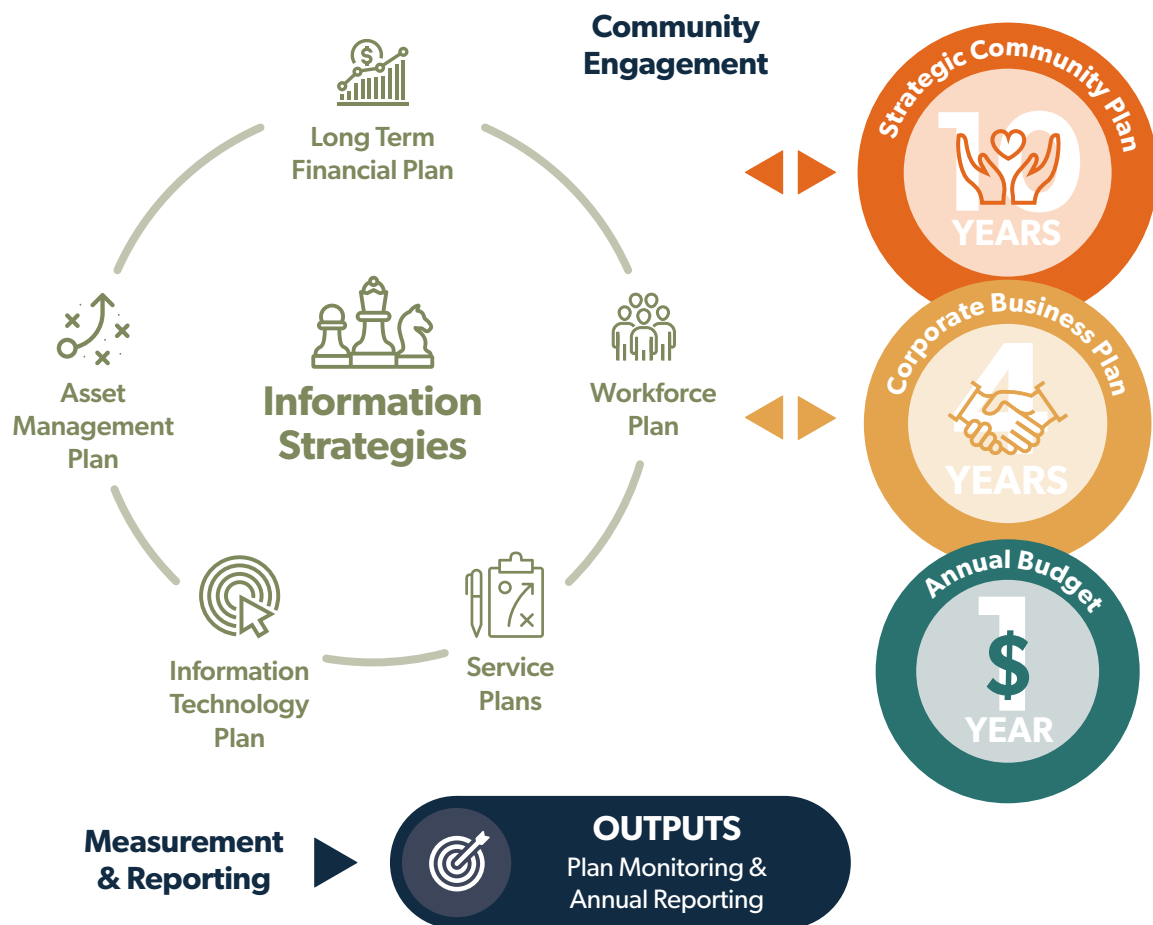


# What is the Corporate Business Plan?

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 is 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
<b>Chief Executive Officer</b>	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
<b>Corporate Governance</b>	Manage 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
<b>Integrated Planning and Reporting</b>	Develop and review 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
<b>Executive Services</b>	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
<b>Workforce Planning</b>	Ensure 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
<b>Human Resources</b>	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
<b>Procurement and Leases</b>	Procure goods, services and works and manage subsequent contracts and leases in compliance with legislation, policies and procedures.	Mandatory	Maintain	5
<b>Risk Management</b>	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
<b>Marketing and Communications</b>	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
<b>Strategic Projects</b>	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
<b>Civic Ceremonies</b>	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
<b>Rates</b>	Rates management services to administer Council's rating strategy and subsequent recovery of rates in compliance with legislative requirements.	Mandatory	Maintain	5
<b>Information Management</b>	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
<b>Information and Communication Technology (ICT)</b>	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
<b>Accounts payable and receivable</b>	Preparing and processing payments the Shire owes to suppliers and collects and records payments to the Shire.	Mandatory	Maintain	5
<b>Financial Services</b>	Responsibility for preparing the Annual Budget, financial reporting to Council, the Long Term Financial Plan and other statutory financial functions.	Mandatory	Maintain	5
<b>Asset Accounting</b>	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
<b>Customer Service</b>	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
<b>Licensing Services</b>	Administer the licensing functions on behalf of the Department of Transport	Discretionary	Maintain	5
<b>Dog and Cat Registrations</b>	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
<b>Youth Services</b>	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
<b>Volunteers</b>	To support, recognise and build the capacity of volunteers.	Discretionary	Maintain	2
<b>Age Friendly Services</b>	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
<b>Access and Inclusion</b>	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
<b>Art and Culture</b>	Engage and encourage residents and visitors to participate in and benefit from art, culture and heritage.	Discretionary	Increase	1, 2
<b>Grants</b>	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
<b>Community Safety and Crime Prevention</b>	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
<b>Library Services</b>	Provide a library and information service which connects the community to information, entertainment and lifelong learning opportunities.	Discretionary	Maintain	2
<b>Leisure and Recreation</b>	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



## Service Areas

### Community and Lifestyle

Service Area	Description	Mandatory / Discretionary	Service level	Link to Strategic Community Plan
<b>Aquatic Services</b>	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
<b>Childcare Services</b>	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
<b>Place</b>	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
<b>Environmental Health Approvals</b>	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
<b>Public Event Compliance</b>	Assist with and assess event applications for approval to ensure that venues are safe for patrons.	Mandatory	Maintain	1, 2
<b>Mosquito and Pest Management</b>	Reduce nuisance pests and mitigate the disease risk associated with mosquitoes.	Discretionary	Maintain	2, 3
<b>Waste Water Management</b>	Ensure waste water applications are compliant with public health legislation.	Mandatory	Maintain	2, 3
<b>Building Services</b>	Ensuring that all building construction within the Shire complies with all relevant codes, regulations and standards.	Mandatory	Maintain	4
<b>Town Planning</b>	Prepare, maintain and review the Shire's strategic planning instruments, including the Local Planning Strategy and the Town Planning Scheme.	Mandatory	Maintain	2, 4
<b>Planning and Development Services</b>	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
<b>Economic Development</b>	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



## Service Areas

### Sustainable Development

Service Area	Description	Mandatory / Discretionary	Service level	Link to Strategic Community Plan
<b>Tourism</b>	Engage with current and future stakeholders to promote the Harvey Region and encourage visitation.	Discretionary	Increase	1
<b>Environmental Management</b>	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
<b>Infrastructure Services</b>	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
<b>Asset Management</b>	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
<b>Parks, Playgrounds, Streetscapes and Open Public Spaces</b>	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
<b>Cemeteries</b>	Maintain cemetery grounds and assist with cemetery burials and ashes interments.	Discretionary	Maintain	4
<b>Rangers</b>	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
<b>Waste Management</b>	Provide waste management services to the community and develop best practice strategies and community education programs that promote waste minimisation and recycling.	Mandatory	Increase	3
<b>Emergency Services</b>	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.

## Ridley Place Foreshore

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

## Harvey Trails and Adventure Precinct

Enhancing the trails experience within the Harvey Region to maximise the economic benefits of mountain biking to the Harvey Region.

## 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.

## Yarloop Workshop Stage 2

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

## Harvey Senior Citizens Upgrade

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

## Binningup Beach Development

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



# 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			
						22/23	23/24	24/25	25/26
Objective 1.1: The Shire is a tourist destination of choice									
1.1.1 Harvey Region Trails and Adventures									
	Develop a Harvey Region Trails and Adventures Master Plan	Operational				●			
	Oversee the implementation of the Harvey Region Trails and Adventures Master Plan	Operational				●	●	●	●
1.1.2 Binningup Beach Redevelopment									
	Upgrade Binningup Beach infrastructure including foreshore development	Capital	150,000		150,000	●			
	Plan and support the development of a tourism hub at Binningup	Operational				●	●	●	●
1.1.3 Harvey Region Tourism									
	Support the implementation of actions in the Harvey Region Tourism Road Map 2031	Operational				●	●	●	●
	Develop signage and infrastructure guidelines to ensure it meets Harvey Region brand and national best practice	Operational				●			

**Strategic Direction 1** Diversified Economy

Strategies and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Project Cost	Year of Delivery			
					22/23	23/24	24/25	25/26
Improve current network of tourism signage, way-finding, interpretation, entry statements and information bays	Capital	100,000		100,000	•	•	•	•
Lead destination marketing, development, destination events, industry support and visitor servicing through the Destination Harvey Region Business Unit	Operational				•	•	•	•
Develop a new Destination Harvey Region website	Operational				•	•		
<b>Objective 1.2: Create a business-friendly environment to support and attract investment, competition and productivity</b>								
<b>1.2.1 Small Business-Friendly Charter</b>								
Implement the Small Business-Friendly Local Government Action Plan	Operational				•	•	•	•
<b>1.2.2 Economic Development Strategy Implementation Plan</b>								
Develop an Investment Prospectus	Operational				•		•	
Develop a Land Optimisation Strategy	Operational				•		•	
<b>1.2.3 Friendship Cities</b>								
Implement actions from Friendship Agreement(s)	Operational				•	•	•	•
<b>Objective 1.3: Sustainable urban, rural and industrial development</b>								
<b>1.3.1 Local Planning Strategy</b>								
Amend the Local Planning Strategy for consistency with the Sub-Regional Strategy	Operational				•	•	•	•
Finalise the Local Planning Scheme	Operational				•			



**Strategic Direction 1** Diversified Economy

Strategies and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Project Cost	Year of Delivery			
					22/23	23/24	24/25	25/26
<b>1.3.2 Town Planning Scheme</b>								
Finalise the Shire of Dardanup and Shire of Harvey Joint Town Planning Scheme	Operational				•			
<b>Objective 1.4: Appropriate infrastructure is in place to support economic growth</b>								
<b>1.4.1 Marriott Road Upgrade</b>								
Finalise the reallocation of Marriott Road to the State Government	Operational				•			
<b>1.4.2 Kemerton Strategic Industrial Area</b>								
Advocate for the sustainable development of the Kemerton Strategic Industrial Area	Operational				•	•	•	•
<b>1.4.3 Regional Saleyards</b>								
Investigate the opportunity of a regional saleyard being located in the Shire	Operational				•	•		
<b>Objective 1.5: Enhanced education and training opportunities</b>								
<b>1.5.1 Education and Training Facilities</b>								
Advocate for appropriate education facilities in the Shire	Operational				•	•	•	•
<b>1.5.2 Workplace Employment and Training Opportunities</b>								
Provide opportunities for student placements in Shire operations	Operational				•	•	•	•
Foster partnerships with local business, industry and employment organisations to advocate for employment opportunities	Operational				•	•	•	•

Strategic Direction 1 Diversified Economy

Strategies and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Project Cost	Year of Delivery			
					22/23	23/24	24/25	25/26
1.5.3 Youth Traineeships								
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			
					22/23	23/24	24/25	25/26
Objective 2.1: To support people through all stages of life								
2.1.1 Brunswick River Cottages								
Construct 12 new aged care units	Capital	1,200,000	5,023,400	6,223,400	●			
2.1.2 Harvey Senior Citizens Centre								
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 Strategy 2026	Operational				●	●	●	●
Support youth programs	Operational				●	●	●	●
Provide annual scholarships for the Leeuwin Sail Training Ship in conjunction with service clubs	Operational				●	●	●	●
2.1.4 Library and Information Services								
Administer a public library service in Australind to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational				●	●	●	●

**Strategic Direction 2** Connected Communities

Strategies and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Project Cost	Year of Delivery			
					22/23	23/24	24/25	25/26
Administer a public library service in Binningup to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational				•	•	•	•
Administer a public library service in Harvey to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational				•	•	•	•
Administer a public library service in Yarloop to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational				•	•	•	•
Work with State Library of WA and the Brunswick Community Resource Centre to investigate a public library service in Brunswick	Operational				•	•	•	•
Implement actions from the Library Vision report	Operational				•	•	•	•
Participate in the South West One Library consortia	Operational				•	•	•	•
Deliver a literacy and creative festival for the Shire	Operational				•		•	
<b>2.1.5 Early Years Services</b>								
Deliver initiatives from the Bright Futures 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 Harvey Recreation and Cultural Centre	Operational				•	•	•	•
Provide the School Holiday Program at Leschenault Leisure Centre	Operational				•	•	•	•



**Strategic Direction 2** Connected Communities

Strategies and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Project Cost	Year of Delivery			
					22/23	23/24	24/25	25/26
Provide crèche services at Leschenault Leisure Centre	Operational				•	•	•	•
<b>2.1.6 Age Friendly Strategy</b>								
Implement actions from the Aging Together Strategy	Operational				•	•	•	•
<b>Objective 2.2: Create a community where people are safe</b>								
<b>2.2.1 Community Safety and Crime Prevention</b>								
Implement actions in the Community Safety and Crime Prevention Plan 2021-2026	Operational				•	•	•	•
Implement and advocate for the CCTV Strategy to ensure appropriately located CCTV is in place at community facilities and venues	Operational				•	•	•	•
Develop a Forward Capital Works Plan for CCTV for the next 5 years	Operational / Capital				•			
<b>2.2.2 Mosquito Management</b>								
Maintain partnerships with adjoining local governments to provide an integrated approach to mosquito management	Operational				•	•	•	•
Investigate partnerships with private land owners and other stakeholders to expand current management areas	Operational				•	•	•	•
<b>2.2.3 Emergency Management</b>								
Provide administrative support and maintain the Local Emergency Management Committee	Operational				•	•	•	•
Review Local Emergency Management Arrangements	Operational				•	•	•	•

## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Project Cost	Year of Delivery			
					22/23	23/24	24/25	25/26
Conduct an annual emergency management simulated exercise with relevant stakeholders	Operational				•	•	•	•
<b>2.2.4 Bushfire Risk Mitigation</b>								
Redevelop the Leschenault Volunteer Fire Brigade building	Capital	150,000	500,000	650,000		•		
Implement the Bushfire Risk Management Plan and treatment plan	Operational	90,000	200,000	290,000	•	•	•	•
Provide administrative support and maintain the Bush Fire Advisory Committee	Operational				•	•	•	•
Partner with 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				•	•	•	•
<b>Objective 2.3: Active and resilient community groups and volunteers</b>								
<b>2.3.1 Volunteer Recognition</b>								
Recognise and reward volunteers through various awards and functions	Operational				•	•	•	•
Develop a local Volunteering Strategy	Operational					•		
<b>2.3.2 Community Grants Program</b>								
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			
					22/23	23/24	24/25	25/26
<b>2.3.3 Alcoa Harvey Sustainability Fund</b>								
Review and administer an annual community grants program	Operational				•	•	•	•
Review the Deed of Agreement	Operational				•			
<b>2.3.4 Coastal Communities Fund</b>								
Administer an annual grant round for community groups	Operational				•	•	•	•
<b>2.3.5 Community Partnerships</b>								
Provide ongoing support and partner with the Community Resource Centres located in Brunswick, Harvey and Yarloop	Operational				•	•	•	•
Provide ongoing support to community groups	Operational				•	•	•	•
<b>Objective 2.4: Noongar people are at the centre of conversations</b>								
<b>2.4.1 Reconciliation Action Plan (RAP)</b>								
Implement the Regional RAP in partnership with the local Noongar community	Operational				•	•	•	•
Develop a local RAP in partnership with the local Noongar community	Operational				•			
<b>2.4.2 NAIDOC Week Celebrations</b>								
Support and facilitate a program of events and activities to celebrate NAIDOC week	Operational				•	•	•	•
<b>2.4.3 Partnerships</b>								

**Strategic Direction 2** Connected Communities

Strategies and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Project Cost	Year of Delivery			
					22/23	23/24	24/25	25/26
Strengthen existing partnerships and build new partnerships with Aboriginal businesses, groups and corporations including the Harvey Aboriginal Corporation, Woolkabunning Kiaka Aboriginal Corporation and South West Aboriginal Land and Sea Council	Operational				•	•	•	•
<b>Objective 2.5: Equity for all people</b>								
<b>2.5.1 Access and Inclusion</b>								
Implement actions in the Access and Inclusion Plan 2026	Operational				•	•	•	•
Complete desktop review of the Access and Inclusion Plan 2026	Operational				•			
Conduct access audits on Shire buildings and facilities	Operational				•		•	
Implement recommendations from access audits completed on Shire buildings and facilities	Operational				•	•	•	•
Administer the Co-design Panel as a key consultative group on the Shire's new and renewed infrastructure projects, plans and strategies	Operational				•	•	•	•
Install universal access toilets at Harvey Recreation and Cultural Centre	Capital	150,000		150,000	•			
<b>Objective 2.6: The creative talent and cultural diversity of the community is recognised, supported and celebrated</b>								
<b>2.6.1 Creative Communities</b>								
Implement actions in the Creative Communities Strategy	Operational				•	•	•	•
Complete desktop review of the Creative Communities Strategy	Operational					•		



## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Project Cost	Year of Delivery			
					22/23	23/24	24/25	25/26
Implement the Mural Art Project and Public Art Trail	Operational	35,000		35,000	•	•	•	•
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				•	•	•	•
Administer a cultural events program at Harvey Recreation and Cultural Centre	Operations				•	•	•	•
<b>Objective 2.7: An active and healthy community</b>								
<b>2.7.1 Sport and Recreation</b>								
Develop a Sport and Recreation Strategy	Operational				•			
Administer the KidSport grants	Operational				•	•	•	•
Investigate opportunities for sports tourism in the South West	Operational				•			
<b>2.7.2 Brunswick Recreation Ground</b>								
Conduct staged improvements at the Brunswick Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital	1,445,000	1,647,150	3,092,150	•	•	•	•
Support the upgrade of the Brunswick Men's Shed as part of the Brunswick Recreation Ground Master Plan	Capital		50,000	50,000		•		
<b>2.7.3 Harvey Recreation Ground</b>								
Conduct staged improvements at the Harvey Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital	686,000	200,000	886,000	•	•	•	•

**Strategic Direction 2** Connected Communities

Strategies and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Project Cost	Year of Delivery			
					22/23	23/24	24/25	25/26
Develop a Harvey Recreation and Cultural Centre Master Plan to identify and plan for facility improvements	Capital				•			
Upgrade Football Club Changeroom	Capital	250,000	150,000	400,000	•			
Upgrade Arthur Marshall Grandstand roof structure	Capital	207,000	50,000	257,000	•			
<b>2.7.4 Leschenault Recreation Ground</b>								
Complete the Leschenault Recreation Ground master planning	Operational				•			
Conduct staged improvements at the Leschenault Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital	7,140,788	8,555,452	15,696,240	•	•	•	•
Complete Leschenault Leisure Centre Indoor Court Expansion Documentation	Capital		2,750,000	2,750,000	•			
Complete Leschenault Leisure Centre Indoor Court Expansion Construction	Capital	16,000,000	9,000,000	25,000,000		•	•	
<b>2.7.5 Community Facilities</b>								
Complete the extension of the Harvey Golf Club	Capital	190,000	225,000	415,000	•	•		
Support the extension of the Leschenault Men's Shed (subject to funding)	Capital	90,000	370,000	460,000	•			
<b>2.7.6 Aquatic Services</b>								
Investigate and consult on the future needs and development of Shire aquatic facilities	Operational				•			
Complete Harvey Pool refurbishment and major maintenance	Capital	1,059,000	200,000	1,259,000	•		•	

**Strategic Direction 2** Connected Communities

Strategies and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Project Cost	Year of Delivery			
					22/23	23/24	24/25	25/26
Implement recommendations of the investigation into the Shire's aquatic facilities	Operational				•	•	•	•
Deliver aquatic services at the Leschenault Leisure Centre and Harvey Pool	Operational				•	•	•	•
<b>2.7.7 Public Health Plan</b>								
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; 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			
					22/23	23/24	24/25	25/26
Objective 3.1 Adopt and encourage sustainable development practices								
3.1.1 Foreshore Management Plans								
Partner 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								
Review and update the Sustainable Building Materials Policy	Operational				•			
3.1.3 Corporate Emission Reduction								
Implement programs to reduce our corporate emissions consistent with State and Federal targets	Operational / Capital	18,000		18,000	•	•	•	•
Objective 3.2: Manage and protect natural habitats, ecosystems and reserves								
3.2.1 Coastal Hazard Risk Map Adaptation Plans (CHRMAP)								
Complete Collie River and Leschenault Estuary CHRMAP in partnership with Shire of Dardanup, City of Bunbury and Department of Water and Environmental Regulation	Operational				•			



**Strategic Direction 3** Protected Natural Environment

Strategies and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Project Cost	Year of Delivery			
					22/23	23/24	24/25	25/26
<b>3.2.2 Biodiversity Strategy</b>								
Finalise the new Biodiversity Strategy to ensure protection of environmental assets (flora and fauna)	Operational				•			
<b>3.2.3 Revegetation Projects</b>								
Undertake annual revegetation projects of Shire reserves (inland and coastal) in partnership with community and schools	Operational				•	•	•	•
<b>3.2.4 Weed and Pest Management</b>								
Support Peel Harvey Biosecurity Group to manage and educate around weed and pest control	Operational				•	•	•	•
<b>Objective 3.3: Sustainable resource use and waste management</b>								
<b>3.3.1 Alternative Energy Sources</b>								
Develop an Alternative Energy Sources Strategy	Capital	200,000		200,000	•	•		
<b>3.3.2 Waste Facilities</b>								
Design a new Waste Transfer Station at Richardson Road	Capital	200,000		200,000	•	•		
Implement the Closure Plan for the Richardson Road landfill site	Operational				•	•	•	
Investigate and implement improvements at Harvey Liquid Waste Facility	Capital	180,000		180,000	•	•		
Continue to work with the Bunbury Harvey Regional Council on the future developments of the Stanley Road Waste Facility in partnership with the City of Bunbury	Capital				•	•	•	•

**Strategic Direction 3** Protected Natural Environment

Strategies and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Project Cost	Year of Delivery			
					22/23	23/24	24/25	25/26
Fund capital works at the Stanley Road Waste Facility in collaboration with the City of Bunbury	Capital	9,170,000		9,170,000	•	•	•	•
<b>3.3.3 Water Usage</b>								
Implement actions from the Waterwise Council Action Plan	Operational				•	•	•	•
<b>3.3.4 Local Waste Management Strategy</b>								
Develop a new Local Waste Management Strategy	Operational				•	•	•	
Implement actions from Local Waste Management Strategy	Operational					•	•	•
<b>3.3.5 Community Education</b>								
Develop and implement an education program specific to sustainable waste practices	Operational				•	•	•	•
<b>3.3.6 Regional Waste Management Strategy</b>								
Contribute to a Regional Waste Management Strategy with South West Local Government Authorities 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				•	•	•	•
<b>3.3.7 Single Use Plastics Policy</b>								
Review the Single Use Plastics Policy to align with State Government Direction	Operational				•			
Implement the Single Use Plastics Policy	Operational				•	•	•	•

**Objective 3.4: Healthy waterways and coastal zones**

**Strategic Direction 3** Protected Natural Environment

Strategies and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Project Cost	Year of Delivery			
					22/23	23/24	24/25	25/26
<b>3.4.1 Dune Restoration</b>								
Conduct dune restoration work with schools and community groups at Myalup and Binningup	Operational				•	•	•	•
Support the Carbon Schools Program	Operational				•	•	•	•
<b>3.4.2 Clean-up Events</b>								
Participate in annual clean-up events including Tangaroa Blue and Keep Australia Beautiful	Operational				•	•	•	•
<b>3.4.3 Beach Monitoring</b>								
Conduct 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			
						22/23	23/24	24/25	25/26
Objective 4.1: Playgrounds and parks are vibrant, accessible and well maintained									
4.1.1 Ridley Place Foreshore Redevelopment									
	Complete design and planning for café and public amenities	Capital	130,000		130,000	●			
	Finalise the Ridley Place Foreshore Redevelopment Master Plan	Capital	70,000	70,000	140,000	●			
	Conduct major landscaping improvements	Capital	250,000		250,000		●		
4.1.2 Play Spaces Strategy									
	Undertake the Harvey Skate Park redevelopment	Capital		1,030,000	1,030,000		●		
	Redevelop the Binningup Skate Park	Capital	250,000	100,000	350,000		●		
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 a 10-year Local Path Renewal and Improvement Plan	Operational				●	●	●	●
4.2.2 Roads and Ancillary Infrastructure									



**Strategic Direction 4** Sustainable Built Environment

Strategies and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Project Cost	Year of Delivery			
					22/23	23/24	24/25	25/26
Provide a safe standard of roads and ancillary infrastructure as outlined in the Forward Capital Works Plan	Operational				•	•	•	•
Engage with Bunbury Outer Ring Road Alliance to construct Kingston Drive	Capital		1,888,049	1,888,049	•			
Complete the Uduc / Forestry / Government Roads alignment	Capital	250,000	500,000	750,000		•		
<b>Objective 4.3: Shopping precincts and residential areas are well presented and accessible, with development enhancing their character</b>								
<b>4.3.1 Townscape Plans</b>								
Develop and implement Townscape Plans for all localities	Operational				•	•	•	•
Complete Treendale landscaping improvements	Capital	135,000		135,000	•			
<b>4.3.2 Place Plans</b>								
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				•	•	•	•
<b>Objective 4.4: Places with current or potential heritage or cultural significance are protected and preserved for future generations</b>								
<b>4.4.1 Yarloop Town Development Plan</b>								
Construct Yarloop Workshop Interpretive Centre and Men's Shed - Stage 1	Capital	2,750,000		2,750,000	•			
<b>4.4.2 Heritage Listed and Culturally Significant Buildings and Sites</b>								
Develop the Harvey Station Master House Master Plan	Capital	50,000	50,000	100,000	•			

**Strategic Direction 4** Sustainable Built Environment

Strategies and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Project Cost	Year of Delivery			
					22/23	23/24	24/25	25/26
Upgrade the Harvey Station Master House in accordance with the Master Plan	Capital	60,000		60,000	•	•		
Review the Memorandum of Understanding for the Harvey Internment Camp Shrine	Operational				•			
<b>4.4.3 Heritage Preservation and Activation</b>								
Develop a Heritage Incentives Policy	Operational				•			
Engage with Department of Planning, Lands and Heritage and Department of Education on the future tenure and use of the former Harvey Agricultural College as a Heritage Precinct	Operational				•	•	•	•
<b>Objective 4.5: Shire buildings, gardens and grounds are fit for purpose and well maintained</b>								
<b>4.5.1 Harvey Community Precinct</b>								
Complete Harvey Community Precinct Detailed Design	Capital	1,100,000		1,100,000	•			
Complete Harvey Community Precinct Construction - Stage 1 Option 1 Library and Community Area	Capital	5,000,000	5,000,000	10,000,000	•			
<b>4.5.2 Australind Community Precinct</b>								
Complete Australind Community Precinct Detailed Design	Capital	130,000		130,000	•			
Complete Australind Community Precinct Construction	Capital	11,000,000	12,000,000	23,000,000		•	•	
<b>4.5.3 Public Buildings, Gardens and Grounds</b>								
Upgrade and maintain 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			
					22/23	23/24	24/25	25/26
Install new park furniture at Christina Street Park and Ridley Street Park	Capital	24,000		24,000	•			
Replace soft fall at Leschenault Leisure Centre	Capital	120,000		120,000	•			
<b>4.5.4 Cemeteries</b>								
Develop a Cemeteries Strategy	Operational				•			
Upgrade cemeteries in accordance with Cemeteries Strategy	Capital	300,000		300,000		•	•	•

**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			
					22/23	23/24	24/25	25/26
Objective 5.1: Effective communication and engagement with the community								
5.1.1 Communication and Engagement Plan								
Implement actions in the Communications and Engagement Plan	Operational				●	●	●	●
5.1.2 Advisory Groups								
Develop and administer advisory groups in the Shire	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	20,000		20,000			●	
5.1.4 Business and Sole Trader Database								
Construct a community, business and stakeholder database to improve communications	Operational				●			
Objective 5.2: Build partnerships and work collaboratively to amplify the outcomes that can be achieved								
5.2.1 Partnerships and Strategic Alliances								



**Strategic Direction 5** Effective Civil Leadership

Strategies and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Project Cost	Year of Delivery			
					22/23	23/24	24/25	25/26
Build on existing partnerships and strategic alliances	Operational				•	•	•	•
Maintain a culture of building relationships and seeking new partnerships	Operational				•	•	•	•
<b>Objective 5.3: Accountable leadership supported by a professional and skilled administration</b>								
<b>5.3.1 Organisational Values</b>								
Embed the new Organisational Values Charter	Operational				•	•	•	•
<b>5.3.2 Training and Development</b>								
Formalise and implement an organisational wide training matrix to support capability and competency development	Operational				•	•	•	•
<b>5.3.3 Information Technology</b>								
Conduct a feasibility study and needs assessment of Corporate Enterprise Resource Planning software	Operational				•			
Implement the Corporate Enterprise Resource Planning software	Operational					•	•	
Develop an Information Communications Technology Plan	Operational				•			
<b>5.3.4 Council Elections, Support and Mandatory Training</b>								
Organise and promote Council elections to attract nominations from a diverse range of eligible community members	Operational					•		•
Ensure Councillors undertake mandatory Councillor training in accordance with the <i>Local Government Act 1995</i> and in line with the Local Government election cycle	Operational				•	•	•	•

**Strategic Direction 5** Effective Civil Leadership

Strategies and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Project Cost	Year of Delivery			
					22/23	23/24	24/25	25/26
Objective 5.4: Sound governance, including financial, asset and risk management								
5.4.1 Long Term Financial Plan								
Review the Long Term Financial Plan in line with the Strategic Community Plan	Operational				●	●	●	●
5.4.2 Asset Management Plan								
Review the Asset Management Plan with information informing the Annual Budget and Long Term Financial Plan	Operational				●	●	●	●
Conduct asset revaluation and asset condition assessments	Operational				●			
5.4.3 Workforce and Diversity Plan								
Review the Workforce and Diversity Plan with information informing the Annual Budget and Long Term Financial Plan	Operational				●	●	●	●
Implement actions from the Workforce and Diversity Plan	Operational				●	●	●	●
Develop and implement an employee wellbeing program	Operational				●			
Conduct annual employee wellbeing survey	Operational				●	●	●	●
5.4.4 Risk Management								
Formalise processes and manage the implementation of the <i>Workplace Health and Safety Act 2020</i>	Operational				●	●	●	●
Undertake a review of the appropriateness and effectiveness of risk management, internal controls and legislative compliance of the Shire in accordance with Regulation 17 of the Local Government (Audit) Regulations 1996	Operational				●			●
5.4.5 Information Management								

**Strategic Direction 5** Effective Civil Leadership

Strategies and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Project Cost	Year of Delivery			
					22/23	23/24	24/25	25/26
Implement information management reforms including electronic record keeping	Operational				•	•	•	•
<b>5.4.6 Procurement</b>								
Develop Pre-qualified Supplier Panels	Operational				•	•	•	•
Implement actions from the 2022 Procurement Audit	Operational				•	•	•	•
<b>Objective 5.5: Integrated strategic planning and reporting to drive continuous improvement</b>								
<b>5.5.1 Strategic Community Plan</b>								
Undertake minor and major reviews and updates	Operational				•		•	
<b>5.5.2 Corporate Business Plan</b>								
Conduct annual review of the Corporate Business Plan	Operational				•	•	•	•
Develop Service Area Plans to inform the Corporate Business Plan	Operational				•	•	•	•
<b>5.5.3 South West Peer Support Network</b>								
Participate in sector networks which further best practice	Operational				•	•	•	•
<b>Objective 5.6: A customer centred approach to everything we do</b>								
<b>5.6.1 Customer Service Charter</b>								
Review and update the Customer Service Charter	Operational						•	
<b>5.6.2 Training and Development</b>								
Support employees completing customer service training	Operational				•	•	•	•

**Informing Plans and Strategies**

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

# Forward Capital Works Plan

## Received by Council XXXXXX

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](http://www.harvey.wa.gov.au)



## SIGNIFICANT PROJECTS

	2022 – 2023		2023 – 2024		2024 – 2025		2025 – 2026	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Australind Community Precinct - Detailed Design Planning	1,800,000	1,800,000						
Australind Community Precinct - Construction - Stage 1			11,000,000	11,500,000				
Australind Community Precinct - Construction - Stage 2					5,500,000	11,500,000		
Australind Town Centre - Masterplan Documentation	130,000	130,000						
Brunswick River Cottages - 12 Units	1,200,000	6,223,400						
Harvey Community Precinct - Detailed Design	1,100,000	1,100,000						
Harvey Community Precinct - Construct Stage 1 Option 1 Library and Community Area	5,000,000	10,000,000						



## Forward Capital Works Plan

## SIGNIFICANT PROJECTS

SIGNIFICANT PROJECTS	2022 – 2023		2023 – 2024		2024 – 2025		2025 – 2026	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Leschenault Leisure Centre - Court Expansion - Documentation		2,750,000						
Leschenault Leisure Centre - Court Expansion - Construction - Stage 1			13,000,000	20,000,000				
Leschenault Leisure Centre - Court Expansion - Construction - Stage 2					3,000,000	5,000,000		
Leschenault Recreation Ground - Oval 7 and 8			4,000,000	12,000,000				
Stanley Road Refuse Facility - Capital Works	9,170,000	9,170,000						



## Forward Capital Works Plan

## BUILDINGS

	2022 – 2023		2023 – 2024		2024 – 2025		2025 – 2026	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Brunswick Recreation Ground								
Brigade Shed - Renewal and Water Proofing	20,000	20,000						
Lighting (subject to funding)	500,000	1,340,000						
Guide Hall - Relocation			50,000	150,000				
Men's Shed - Extension				50,000				
Tennis Club - Resurfacing / Investigation			50,000	50,000				
Tennis Courts - Resurfacing (subject to funding)			150,000	450,000				
Amphitheatre					50,000	150,000		
Entry Statement					25,000	50,000		
Universal Access Public Toilet					150,000	300,000		
Community Facility Redevelopment							250,000	300,000
Harvey Recreation Ground								
Arthur Marshall Grandstand Roof Structure	207,000	257,000						
Football Club Changeroom Upgrade	250,000	400,000						
Lighting	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Group Fitness Room							200,000	300,000
Investigation and Replacement of Court 1 and 2 Window and Vents							40,000	40,000
Leschenault Recreation Ground								
The Pavilion - Special Maintenance			250,000	250,000				
Harvey Pool								

## Forward Capital Works Plan

## BUILDINGS

	2022 – 2023		2023 – 2024		2024 – 2025		2025 – 2026	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Major Maintenance (Internal Face Pipe Work, Electrical Wiring, Pool Cleaner, PA System, Lane Ropes and Reels)	122,000	122,000						
Chemical Storage Shed			60,000	60,000				
Changeroom and Facility Upgrade					300,000	300,000		
Concrete					200,000	200,000		
Pool Blankets					37,000	37,000		
Pool Liner					400,000	400,000		
Harvey Recreation and Cultural Centre								
Branding - Internal and External Signage	25,000	25,000						
Cultural Centre Works - Stage 2	40,000	40,000						
Power Upgrade	30,000	30,000						
Universal Access Toilets	150,000	150,000						
Squash Courts Double Entry Door			8,000	8,000				
Universal Access to Main Entry/Exit Points and Front Counter Redevelopment - Stage 1 and 2			100,000	150,000	100,000	150,000		
Veranda to OSHC			15,000	15,000				
Repurpose Horse Stalls for Sports Club Storage					30,000	30,000		
Resurface Floors on all Courts and Function Room - Part 2					18,000	18,000		
Leschenault Leisure Centre								
HP2 Replacement	300,000	300,000						
Major Works (Fire System, Sewer, Electrical Works)	900,000	900,000						

## Forward Capital Works Plan

## BUILDINGS

	2022 – 2023		2023 – 2024		2024 – 2025		2025 – 2026	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Photo Voltaic Solar or Alternative Energy System (LLC and HRCC)	200,000	200,000						
Pool Retiling	500,000	500,000						
Changing Places Facility			150,000	300,000				
Wet Side Changerooms and Toilets Renovation			100,000	150,000				
Chlorine Gas Disinfection System					190,000	190,000		
Shire Facilities								
Harvey Depot - Chain Mesh Dog Run	10,000	10,000						
Harvey Depot - Nursery Upgrade	18,000	18,000						
Yarloop Depot - Storage Shed	40,000	40,000						
Community Facilities								
Australind Settler's Hall - Universal Access Toilets	15,000	15,000						
Binningup Water Sports - Upgrade	102,790	130,000						
Cookernup Hall - Electric Windows	16,000	16,000						
Harvey Golf Club Extension - Part 1 and 2	140,000	190,000	150,000	225,000				
Harvey Heritage Precinct	100,000	100,000						
Harvey Senior Citizens Centre - Renovation	125,000	885,000						
Harvey Station Master House - Major Maintenance and Masterplan	50,000	100,000						
Harvey Station Master House - Special Maintenance Drainage and Veranda	60,000	60,000						
Harvey Stirling Cottage - Specified Maintenance Plan Works	10,000	10,000						



## Forward Capital Works Plan

## BUILDINGS

	2022 – 2023		2023 – 2024		2024 – 2025		2025 – 2026	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Leschenault Men's Shed - Extension	90,000	460,000						
Uduc Hall - Power Upgrade	50,000	50,000						
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						
Australind Youth Facility - Documentation and Planning			45,000	45,000				
Leschenault Bush Fire Shed - Design / Submission			50,000	50,000				
Leschenault Bush Fire Shed - Construction			100,000	600,000				
Binningup Christian Youth Camp - Upgrade							15,000	30,000
Binningup Water Sports - Amenity Improvements							333,333	500,000
Unallocated Building Maintenance	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

## ROADS AND ANCILLARY INFRASTRUCTURE

	2022 – 2023		2023 – 2024		2024 – 2025		2025 – 2026	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Brockman Road - Construct Hayward Street to Thompson Road		180,000						
Clifton Road - Reseal Various	153,000	153,000						
Devlin Road - Resheet Gravel Pavement - Marriott Road to Wellesley Road South	74,000	74,000						
Galvin Street - Reconstruct, Kerb and Drainage - Anthony Street to Cooper Street	193,000	238,000						

## Forward Capital Works Plan

ROADS AND ANCILLARY  
INFRASTRUCTURE

	2022 – 2023		2023 – 2024		2024 – 2025		2025 – 2026	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Hackett Street - Upgrade to Sealed STD - Brockman Road to East		115,000						
Harvey Quindanning Road - 16.8 to 18.8 - Reseal	23,000	68,000						
Harvey Quindanning Road - 18.8 to 23.8 - Upgrade Unsealed Section	50,000	450,000						
Hocart Road / Dixon Avenue - Reconfigure Intersection	100,000	100,000						
Johnston Road - Asphalt Intersections		50,000						
Kealy Street - Reconstruct, Kerb and Drainage - Galvin Street to End	109,000	109,000						
Logue Road - Upgrade Section to 6m Seal - Extend Seal to End	209,000	209,000						
Melville Road - Upgrade from Perron Road West 1.2km	320,000	320,000						
Old Coast Road - Widen Seal Shoulder Estuary Side and Repair Sea Wall Rock Bund		300,000						
Old Coast Road - 3.33 to 4.29 (Asphalt)		50,000						
River Road - Extension		180,000						
Salisbury Road - Construct Seal to 6m Wide - Riverdale Road to York Street	159,000	159,000						
Seven Hills Road - Extension 1.2km	35,000	180,000						
The Promenade - Extension - Construct New Link - Paris Road to Ditchingham Place		1,888,049						
Wellesley Road North - 2.87 to 6.30 - Reseal		60,000						

## Forward Capital Works Plan

ROADS AND ANCILLARY  
INFRASTRUCTURE

	2022 – 2023		2023 – 2024		2024 – 2025		2025 – 2026	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Windward Road - Reseal Various	106,000	106,000						
Windward Road - Spinnaker Drive to Marine Drive (Asphalt)		100,000						
Australind Road - Upgrade Kerbing, Drainage, Asphalt Reseal - Wildflower Way to Driver Road			380,000	380,000				
Barnes Avenue - Road Upgrade including Kerbing and Drainage - Eastwell Road to Dawe Street			256,000	256,000				
Black Rock Road - Resheet, Upgrade Drainage			303,000	303,000				
Cooper Street and Hester Street - Reconstruct Kerb and Drainage			344,000	344,000	344,000	344,000		
Lake Preston Road - Gravel Resheet			100,000	100,000				
Lake Preston Road - Reseal Previous Year's Construction			40,000	40,000				
Ray Road - Upgrade to 6m Seal - Eric Street to End			98,000	98,000				
Stirling Dam Road - Reconstruct, Improve Drainage and Resheet Gravel - Harvey Quindanning Road to Lancaster Road			301,000	301,000				
The Promenade - Reconfiguration			250,000	750,000				
Uduc Road / Forestry Road / Government Road - Alignment			250,000	750,000				
Valentine Road - Construct Cul-de-sac and Car Parking			154,000	154,000				
West Lane - Construction			180,000	180,000				
Binningup Reseals					100,000	100,000		

## Forward Capital Works Plan

ROADS AND ANCILLARY  
INFRASTRUCTURE

	2022 – 2023		2023 – 2024		2024 – 2025		2025 – 2026	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Binningup Road - Construct Parallel Parking next to Park					215,000	215,000		
Cathedral Avenue - Pavement Repair and Reseal - Elinor Bell Road to Balmoral Road including Drainage					259,000	259,000		
Government Road Roelands - Reconstruct, Reseal and Drain					234,000	234,000		
Palmer Street - Replace Kerb, SMA Reseal - Uduc Road to End					103,000	103,000		
Riverdale Road - Continue Upgrade East of Railway Line					309,000	309,000		
Roesner Road / Balmoral Drive Intersection - Replace Kerb, Repair Pavement, Drainage, Asphalt Reseal					203,000	203,000		
Shine Crescent - Complete Asphalt Overlay to Clifton Road					234,000	234,000		
Uduc Road - Intersection Improvement with Third Street					41,000	41,000		
West Coast Drive - Construct Parallel Parking - Binningup Road to End					200,000	200,000		
Beela Road - Construct and Seal Gravel Section to Flynn Road							234,000	234,000
Birch Road - Construct to 6m Wide							100,000	100,000
Clarke Road / Waller Road - Upgrade to 6m Wide							200,000	200,000
Crampton Road - Extension							110,000	110,000



## Forward Capital Works Plan

ROADS AND ANCILLARY  
INFRASTRUCTURE

	2022 – 2023		2023 – 2024		2024 – 2025		2025 – 2026	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Ellis Road - Construct Seal to 6m Wide							159,000	159,000
Government Road - Reconstruct Leitch Road to Hope Avenue							197,000	197,000
Lake Preston Road - Continue Upgrade to Seal							206,000	206,000
Travers Drive / Old Coast Road / Cathedral Avenue - Traffic Management Roadworks							186,500	560,000
Various Reseals	300,000	300,000	500,000	500,000		600,000		600,000
Unallocated Black Spot Fund				400,000		400,000		400,000
Unallocated Direct Grant				240,487		240,487		240,487
Unallocated Roads to Recovery				631,929		631,929		631,929
Unallocated Capital Works							1,111,987	1,111,987

## BRIDGES, PLANT AND EQUIPMENT

	2022 – 2023		2023 – 2024		2024 – 2025		2025 – 2026	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Krones Bridge Collie River - Prop	52,000	52,000						
Marriott Road - Substructure Repairs		252,000		180,000				
Mornington Road - Substructure Repairs		387,000						
Hill Road - Design and Construction Activities				174,000		500,000		
Flynn Road - Substructure Repairs				70,000				
Plant Replacement Program	2,259,535	2,259,535	1,012,500	1,012,500	994,500	994,500	1,291,000	1,291,000

## Forward Capital Works Plan

**PARKS, PLAYGROUNDS AND OTHER INFRASTRUCTURE**

	2022 – 2023		2023 – 2024		2024 – 2025		2025 – 2026	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Cemeteries - as per Improvement Strategy	100,000	100,000	50,000	50,000	100,000	100,000	100,000	100,000
Ann Gerschow Park - Drinking Fountain	12,000	12,000						
Australind Bus Shelters - Replace	10,000	10,000						
Australind Parks Depot - Sea Container	10,000	10,000						
Australind Skatepark CCTV / WiFi		40,000						
Big Tree Road - Tourism Improvements	15,000	15,000						
Binningup Country Club - Drinking Fountain	7,000	7,000						
Binningup Oval Parking		115,000						
Brunswick Pool - Dam Wall Repairs	14,000	14,000						
Brunswick Pool - Parking Expansion			50,000	50,000				
Brunswick Railway Reserve and Pool - Shelters and Seating	19,925	19,925						
Brunswick Railway Reserve - Gazebo, Seating, Eco Zoning and Path			70,000	70,000				
Brunswick Recreation Ground - Additional Parking		82,150						
Brunswick Recreation Ground - Fencing - Stage 3	80,000	80,000						
Brunswick Recreation Ground - Masterplan Additional Parking			70,000	70,000				
Brunswick Recreation Ground - Masterplan Bus Embayments - Clifton Road / George Road			50,000	50,000				
Channel Park - Light Pole	8,000	8,000						
Christina Street Park - Outdoor Seating in Shade	12,000	12,000						

## Forward Capital Works Plan

**PARKS, PLAYGROUNDS AND OTHER  
INFRASTRUCTURE****2022 – 2023****2023 – 2024****2024 – 2025****2025 – 2026**

	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Christina Street Park - Playground Shade Sail	20,000	20,000						
Clifton Park - Kau Place - New Hand Rails	22,500	22,500						
Clifton Park - Renew Timber Play Area (Painting)	14,000	14,000						
Control of Access / Signage	50,000	50,000	45,000	45,000	45,000	45,000	45,000	45,000
Free Camping Facilities - Investigation / Design / Construction	20,000	20,000						
Free Camping Facilities - Implementation			20,000	20,000				
Harvey Depot - Improved Safe Access	25,000	25,000						
Harvey Quindanning Road - Lookout - Planning and Design	20,000	20,000						
Harvey Quindanning Road - Lookout - Implementation			20,000	20,000				
Harvey Skatepark		880,000						
Harvey Skatepark - Amenities		150,000						
Hopkins Road Brunswick - Light Pole	7,000	7,000						
Leschenault Leisure Centre - Replace Playground Softfall	120,000	120,000						
Leschenault Leisure Centre - Timber Walkways	30,000	30,000						
Leschenault Leisure Centre - Parking			40,788	165,000				
Leschenault Recreation Ground - Oval 1 - Lighting South West Corner	150,000	150,000						
Leschenault Recreation Ground - Oval 6 - Southern End Subsoil North of Pavilion and Cricket Nets / Pits Development	50,000	201,240						

## Forward Capital Works Plan

**PARKS, PLAYGROUNDS AND OTHER  
INFRASTRUCTURE****2022 – 2023****2023 – 2024****2024 – 2025****2025 – 2026**

	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Leschenault Recreation Ground - Oval 2 - Renewal Western Side of Leisure Centre			160,000	240,000				
Richardson Road Waste Facility - Transfer Station Development and Earthworks on the Site	200,000	200,000						
Richardson Road Waste Facility - Further Transfer Station Development			250,000	250,000				
Richardson Road Waste Facility - Landfill Closure - Stage 1			1,680,000	1,680,000				
Richardson Road Waste Facility - Earthworks Southern Section					250,000	250,000		
Ridley Place - Outdoor Seating in Shade / Join Shelter to Walk Bridge	24,000	24,000						
Ridley Place - Foreshore Redevelopment - Design / Plan	130,000	130,000						
Ridley Place - Foreshore Redevelopment - Implementation	70,000	140,000						
Ridley Place - Foreshore Redevelopment - Park Landscaping Improvements			250,000	250,000				
Seating along Path / Signage / Shade / Art		100,000						
Stanton Park - Miscellaneous Improvements	35,000	35,000						
Sullage Pit - Major Maintenance	180,000	180,000						
Sustainability Initiatives	18,000	18,000						
Townscapes (Place Plans)	50,000	50,000	100,000	100,000	150,000	150,000	150,000	150,000
Traffic Calming - Miscellaneous	30,000	30,000						



## Forward Capital Works Plan

**PARKS, PLAYGROUNDS AND OTHER  
INFRASTRUCTURE**

	2022 – 2023		2023 – 2024		2024 – 2025		2025 – 2026	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Travelsmart Initiatives	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Treendale / Australind Bus Shelters / Access / Art		150,000						
Treendale Landscaping - Stage 2	135,000	135,000						
Uduc Road - Entry Statement at South Western Highway	35,000	35,000						
Waste Transfer Station - Design	200,000	200,000						
Way Finding and Directional Signage - Various Locations	50,000	50,000	50,000	50,000				
Weir Road Pathway - Street Furniture / Minor Improvements	20,000	20,000						
Yarloop Garden at Train Station	15,000	15,000						
Australind Elbow Carpark - Upgrade to Sealed, Linemarking and Lighting			72,000	215,000				
Binningup Skate Park - Redevelopment			250,000	350,000				
Gibbs Pool Improvements			50,000	50,000				
Harvey Bowling Club - Carpark Upgrade			75,000	150,000				
Harvey Dam - New Shelter over BBQ 1			25,000	25,000				
Harvey Dam - New Shelter over BBQ 2 and 3					50,000	50,000		
Harvey Stirling Cottage - Landscape / Wall			32,000	32,000				
Leschenault Leisure Centre - Playground Renewal			25,000	25,000				
Mooseum - Table / Seating / Shelter			21,500	21,500				
Urban Forest Project Clifton Park - Collie River Bridge to Lucy Victoria Avenue			76,500	76,500				

**Forward Capital Works Plan****PARKS, PLAYGROUNDS AND OTHER INFRASTRUCTURE**

	2022 – 2023		2023 – 2024		2024 – 2025		2025 – 2026	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Brunswick Skate Park - Redevelopment					250,000	350,000		
Traffic Signals - Pedestrian Walk Phase OCR at Riidley Place					250,000	250,000		
Various Light Poles	10,000	10,000						
Unallocated Capital Works					311,871	311,871	872,793	872,793
Unallocated Playgrounds			250,000	250,000	80,000	80,000	100,000	100,000

**FOOTPATHS**

	2022 – 2023		2023 – 2024		2024 – 2025		2025 – 2026	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Path Missing Links	40,000	40,000	40,000	40,000	50,000	50,000	50,000	50,000
Path Renewal Program	185,000	185,000			300,000	300,000		
Path Replacement Program			185,000	185,000			300,000	300,000
Path Expansion					100,000	100,000		
New Paths							100,000	100,000
Cathedral Avenue - Shared Path - Stage 1 and 2	165,000	330,000	165,000	330,000				
Kingfisher Avenue - Gannett Lane to Barnes Avenue	60,000	60,000						
Waterloo Road - Nunnagine Circuit to Government Road (824m)	100,000	100,000						
Third Street - Korejikup Avenue to Harvey Fresh			60,000	60,000				

## Forward Capital Works Plan

## DRAINAGE

	2022 – 2023		2023 – 2024		2024 – 2025		2025 – 2026	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Beela Road - Culvert Extension	45,523	45,523						
Hester Street - Drainage Improvements	68,552	68,552						
Uduc Road - Open Drain - Fifth Street to Government Road	150,000	150,000						
Upgrade Rural Drainage (Culverts and Headwalls) in South Area including Brunswick Townsite	163,000	163,000						
Clifton Park - Replace Drainage Lids			100,000	100,000				
Paris Road - Piped Drainage and Retention Structure			182,000	182,000				
Uduc Road - Extend Culverts - Seventh Avenue and Eighth Avenue			75,000	150,000				
Major Drainage Maintenance on 18 Bridges - Deck Drains and Runoff Drains Each End					184,000	184,000		
Replace Butt Jointed Pipes - Yarloop							184,000	184,000
Unallocated Capital Works	45,523	45,523			68,616	68,616	75,310	75,310

**Photo Credit:** Bianca Turri Photography





# Key Challenges and Emerging Issues



## COVID-19

There are potential financial and economic impacts as a result of the COVID-19 pandemic that will continue into the future. These include but are not limited to, impacts on tourism and economy, supply constraints, capacity of contractors to deliver major construction projects, and increased cost of living for residents.



## Geopolitics

Similar to the effects of the global pandemic, geopolitical issues may have a significant impact on the delivery of core business operations, services and projects. Supply constraints will not only influence the cost of construction for projects but also impact community resources such as housing and fuel.



## Population

In 2021, the Shire's annual population growth was 0.92%, ahead of the national average of 0.17% (Profile ID estimate). The Shire's current population of 28,563 is expected to increase over the coming years, and with this, comes increased community demands for services, programs, amenity and infrastructure.



## Technology

Both customer-facing and support services in local government will need to adapt to disruptions from rapidly changing technology and increasing public expectation to 'anytime access' to services. Technology will need to be robust enough to manage changes to traditional methods of communication, management of assets and delivery of services on the ground.



## Sustainability

Dependency on limited natural resources and changes to world climate continue to impact local governments. This includes the need to adapt and build resilience to environmental changes through sustainability initiatives such as urban greening, transport improvements, less resource consumption, and aim towards emission reduction.



## Role of Local Government

Public perception and understanding of the role of local government has the potential to redirect resources away from traditional service areas and onto those previously serviced by other tiers of government. Given the limited resources of local government, a continued expansion of its scope may see the delivery of core services impacted.

For details on the Trends and Opportunities, please refer to the Strategic Community Plan 2021 - 2031

# 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 aging 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 aging 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 and Diversity Plan

The Shire's Workforce and Diversity Plan is a strategic document that guides the Shire's workforce planning and management. The Workforce and Diversity 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 and Diversity 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](http://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](http://www.harvey.wa.gov.au)





# Corporate Performance Indicators

CPI	Measure	Target	Source	Link to Strategic Direction
<b>Corporate Business Plan progress report</b>	Percentage of actions completed or progressing on time	> 90%	Quarterly reporting	1, 2, 3, 4, 5
<b>Financial Ratios</b>	Ratios are within the acceptable range	100%	Monthly financial report	5
<b>Asset Ratios</b>	Ratios are within the acceptable range	100%	Monthly financial report	5
<b>Complaints</b>	Number of complaints received per annum	Trend decreasing	Complaints Register	5
<b>Waste diverted from landfill</b>	Percentage of solid waste diverted from landfill	>65%	Quarterly reporting	3
<b>HRCC Cultural Centre events</b>	<ul style="list-style-type: none"> <li>Number of events/shows</li> <li>Number of attendees</li> </ul>	Trend increasing	Quarterly reporting	1, 2
<b>HRCC gym utilisation</b>	Number of memberships	>150	Quarterly reporting	2
<b>LLC utilisation</b>	Number of memberships	>860	Quarterly reporting	2
<b>Harvey Pool</b>	Number of attendances	>19,500	Quarterly reporting	2

## Corporate Performance Indicators

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



Corporate Performance Indicators

CPI	Measure	Target	Source	Link to Strategic Direction
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**  
26 July 2022





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](mailto:shire@harvey.wa.gov.au)

**[harvey.wa.gov.au](http://harvey.wa.gov.au)**

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