



SHIRE OF  
**HARVEY**

2021-2022

# Quarterly Report - Quarter Two



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## Acknowledgement of Country

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



## OUR VISION

Together, towards an even better lifestyle.

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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.





# The Quarterly Report Explained

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

## Objectives, Strategies and Actions

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

## Budget Source

### Operational

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

### Capital

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

## Total Project Cost

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

## Project Risk

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

## Quarter to be Completed

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

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

## Review and update

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

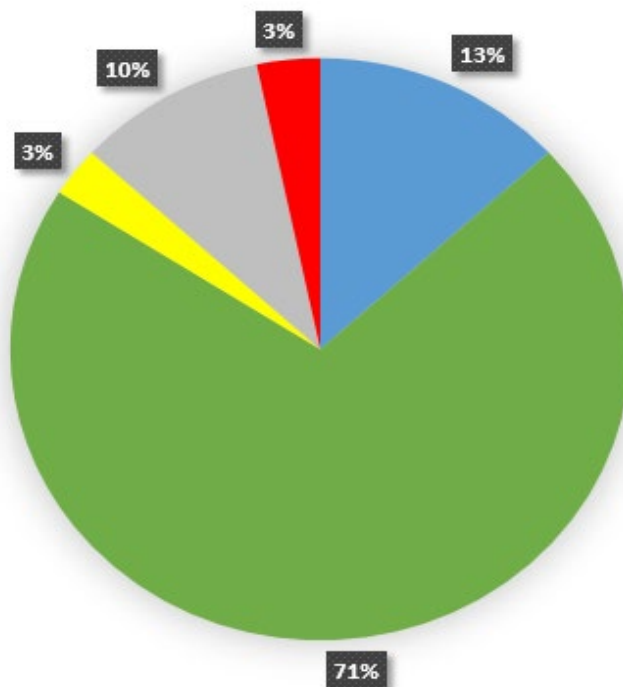
# Explanation of Acronyms

<b>ABS</b>	Australian Bureau of Statistics
<b>AGM</b>	Annual General Meeting
<b>AMP</b>	Asset Management Plan
<b>BCEG</b>	Binningup Coastcare and Environment Group
<b>BFAC</b>	Bush Fire Advisory Committee
<b>BORR</b>	Bunbury Outer Ring Road
<b>BREC</b>	Bunbury Regional Entertainment Centre
<b>BRG</b>	Brunswick Recreation Ground
<b>CCTV</b>	Closed Circuit Television
<b>CEO</b>	Chief Executive Officer
<b>CHRMAP</b>	Coastal Hazard Risk Map Adaptation Plans
<b>CLAG</b>	Contiguous Local Authorities Group
<b>CRC</b>	Community Resource Centre
<b>CSRFF</b>	Community Sporting and Recreation Facilities Fund
<b>DEd</b>	Department of Education
<b>DFES</b>	Department of Fire and Emergency Services
<b>DHR</b>	Destination Harvey Region
<b>DLGSC</b>	Department of Local Government, Sport and Cultural Industries
<b>DoH</b>	Department of Health
<b>DPIRD</b>	Department of Primary Industries and Regional Development
<b>DPLH</b>	Department of Planning, Lands and Heritage
<b>EPA</b>	Environmental Protection Authority
<b>EOI</b>	Expressions of Interest
<b>HRCC</b>	Harvey Recreation and Cultural Centre
<b>HRG</b>	Harvey Recreation Grounds
<b>JTSI</b>	Department of Jobs, Tourism, Science and Innovation
<b>LAG</b>	Library Advisory Group
<b>LEMC</b>	Local Emergency Management Committee
<b>LGA</b>	Local Government Area
<b>LGGS</b>	Local Government Grant Scheme
<b>LLC</b>	Leschenault Leisure Centre

<b>LPS</b>	Local Planning Scheme
<b>LRG</b>	Leschenault Recreation Grounds
<b>LTFP</b>	Long Term Financial Plan
<b>MAF</b>	Mitigation Activity Fund
<b>MoU</b>	Memorandum of Understanding
<b>MRWA</b>	Main Roads Western Australia
<b>NAIDOC</b>	National Aborigines and Islanders Day Observance Committee
<b>OCM</b>	Ordinary Council Meeting
<b>OSH</b>	Occupational Safety Officer
<b>PHBSG</b>	Peel Harvey Biosecurity Group
<b>PTA</b>	Public Transport Authority
<b>RACIP</b>	Regional Arts and Cultural Investment Program
<b>RAP</b>	Reconciliation Action Plan
<b>RFT</b>	Request for Tender
<b>RFQ</b>	Request for Quote
<b>RMP</b>	Records Management Plan
<b>SHS</b>	Senior High School
<b>SHERP</b>	Social Housing Economic Recovery Package
<b>SLWA</b>	State Library of Western Australia
<b>SPP</b>	State Planning Policies
<b>SWDC</b>	South West Development Commission
<b>TSI</b>	Torres Strait Islander
<b>WA</b>	Western Australia

# Project Status Summary

Project status	Definition	Number of projects	% of Total
Completed	These projects are completed in full.	24	13%
In progress/ Ongoing	These projects are on track to be delivered on time and on budget.	129	71%
Behind schedule	These projects have fallen behind their projected timeline or suffered a set back that has put them at risk.	5	3%
Not started yet	These projects have not started yet.	18	10%
On hold/ Carried forward	These projects have had action taken to hold or defer them.	6	3%
Total		182	100%



■ Completed 
 ■ In progress/ Ongoing 
 ■ Behind schedule 
 ■ Not started yet 
 ■ On hold/ Carried forward

# Strategic Direction 1

## Diversified Economy

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



Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 1.1: The Shire is a tourist destination of choice								
1.1.1 Harvey Trails and Adventure Precinct								
1.1.1.1	Develop a Harvey Trails and Adventure Precinct Master Plan	Operational		Low	Not yet started	0-25%	Q4	A meeting with DPIRD was held on 4 October 2021 to discuss funding and deliverables.
1.1.1.2	Undertake planning for appropriate place-based tourism infrastructure	Operational		Moderate	Not yet started	0-25%	Q4	Destination Harvey Staff have been appointed and will commence in Q3.
1.1.2 Binningup Beach Redevelopment								
1.1.2.1	Maintenance work and upgrade of Binningup Beach water sport facility	Capital	217,000	Low	In progress	0-25%	Q2	Project planning is in progress.



**Strategic Direction 1** Diversified Economy

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.1.2.3 Planning and development of a tourism hub at Binningup Beach	Operational		Moderate	Not yet started	0-25%	Ongoing	Will be considered for inclusion in the Shire of Harvey Federal Advocacy Document (Binningup Foreshore Master Plan). * Minor wording changed from Corporate Business Plan as part of the annual review and reporting process
<b>1.1.3 Harvey Region Tourism Strategic Report</b>							
1.1.3.1 Develop a Harvey Region Tourism Implementation Plan that supports the Harvey Region Tourism Strategic Report	Operational		Low	Completed	75-100%	Q2	Plan has been completed and endorsed by Council. Launch function is on hold due to COVID-19.
1.1.3.2 Implement actions in the Harvey Region Tourism Implementation Plan	Operational		Low	In progress	0-25%	Ongoing	Two of the recommended officer positions of the Destination Harvey Region business unit have been appointed. The appointed officers will be starting in February and March.
1.1.3.3 Conduct a feasibility study into the delivery of visitor servicing, tourism development, destination marketing, industry support and events in the region	Operational		Low	Completed	100% Complete	Q1	Study has been completed and endorsed by Council.

**Strategic Direction 1** Diversified Economy

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.1.3.4 Design tourism development application package for potential business owners and developers	Operational		Moderate	In progress	0-25%	Q4	A review of other Local Governments' Tourism information packages has commenced. * Minor wording changed from Corporate Business Plan as part of the annual review and reporting process
1.1.3.5 Develop signage guidelines to ensure all signage meets national best practice	Operational		Moderate	In progress	0-25%	Ongoing	Awaiting the start of Tourism Development and Industry Support Officer in March 2022. Budget to be considered at mid-year review.
1.1.3.6 Improve current network of tourism signage, way-finding, interpretation, entry statements and information bays	Capital	140,000	Low	In progress	0-25%	Ongoing	Improvement will be ongoing over the next five to six years.
<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>							
1.2.1.1 Implement the Small Business-Friendly Local Government Action Plan	Operational		Moderate	Behind schedule	0-25%	Q2	Action has , yet still on target to achieve deliverables required by Action Plan for July 2022.



**Strategic Direction 1** Diversified Economy

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.2.2 Economic Development Strategy Implementation Plan								
1.2.2.1	Develop an Economic Investment Prospectus	Operational		High	Behind schedule	0-25%	Q4	An investment Prospectus is to be drafted for delivery in July/August 2022.
1.2.2.2	Develop a Land Optimisation Strategy	Operational		Moderate	In progress	25-50%	Q3	A new scope for consultant is required
1.2.2.3	Develop a Tourism Development Prospectus	Operational		Low	Behind schedule	0-25%	Q4	Tourism Development Prospectus will be completed in conjunction with the Investment Prospectus.
1.2.3 Friendship Cities								
1.2.3.1	Develop Friendship Agreements with identified cities	Operational		Low	Ongoing	0-25%	Ongoing	A signing agreement ceremony is planned for May/ June 2022.
1.2.3.2	Implement actions from Friendship Agreements	Operational		Low	In progress	0-25%	Ongoing	A very successful online interaction and presentation was held between Moka City high schools and Harvey Senior High School in November 2021.

**Strategic Direction 1** Diversified Economy

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 1.3: Sustainable urban, rural and industrial development								
1.3.1 Local Planning Strategy								
1.3.1.1	Implement the Local Planning Strategy	Operational		Moderate	Ongoing	Not Applicable	Q4	Implementation will be ongoing over the next five to six years.
1.3.1.2	Finalise the Local Planning Scheme	Operational		Low	In progress	50-75%	Q4	Local Planning Scheme has been endorsed by EPA for advertising.
Objective 1.4: Appropriate infrastructure is in place to support economic growth								
1.4.1 Marriott Road upgrade								
1.4.1.1	Advocate for the upgrade of Marriott Road from Forrest Highway to Kemerton Road	Operational		Low	In progress	50-75%	Ongoing	Correspondence has been received from Main Roads WA in regards to reclassification.
1.4.2 Kemerton Strategic Industrial Area								
1.4.2.1	Advocate for the sustainable development of the Kemerton Strategic Industrial Area	Operational		Low	In progress	50-75%	Ongoing	Attended the Kemerton Industrial coordinating committee in November 2021.



**Strategic Direction 1** Diversified Economy

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.4.3    Regional sale yards								
1.4.3.1	Investigate the opportunity of a regional sale yard being located in the Shire	Operational		Moderate	In progress	0-25%	Q3	A meeting with Shire of Katanning has been organised for February 2022.
Objective 1.5: Enhanced education and training opportunities								
1.5.1    Advocate for education and training facilities								
1.5.1.1	Develop partnerships with educational institutions and peak bodies	Operational		Low	Ongoing	50-75%	Ongoing	Educational institutions have been consulted in the development of the Shire’s strategic planning documents.
1.5.1.2	Promote and support student placements in Shire operations	Operational		Low	Ongoing	25-50%	Ongoing	Two placements have been allocated in 2022.
1.5.1.3	Advocate for quality education opportunities in the Shire	Operational		Low	Ongoing	25-50%	Ongoing	Sustainable Development is in discussions regarding potential school sites in the shire.

**Strategic Direction 1** Diversified Economy

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.5.2 Workplace employment and training opportunities								
1.5.2.1	Provide opportunities for apprenticeships and traineeships in Shire operations	Operational		Low	Ongoing	75-100%	Ongoing	Recruitment has been finalised for Shire’s first Youth Trainee.
1.5.2.2	Foster partnerships with local business, industry and employment organisations to advocate for employment opportunities	Operational		Moderate	In progress	Not Applicable	Ongoing	Meetings with industry and landowners have been organised.
1.5.3 Youth apprenticeships								
1.5.3.1	Provide annual youth trainee positions at the Shire for school leavers	Operational		Low	Completed	75-100%	Ongoing	Shire’s first Youth Trainee has been employed as part of the Community Development Business Unit and will commence in January 2022.

**Informing Plans and Strategies**

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



# Strategic Direction 2

## Connected Communities

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



Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 2.1: To support people through all stages of life								
2.1.1 Brunswick River Cottages								
2.1.1.1	Continue to advocate for the development of Stage 3 as investment ready	Operational		High	Ongoing	25-50%	Q4	A funding application has been submitted to Department of Communities awaiting announcements in Q4.
2.1.2 Harvey Senior Citizens upgrade								
2.1.2.1	Upgrade the Harvey Senior Citizens facility	Capital	885,000	Low	Ongoing	50-75%	Ongoing	Upgrade is awaiting finalisation of Government grant funding contract.
2.1.3 Voices of Youth Strategy								
2.1.3.1	Deliver initiatives that meet the aims and outcomes of the Voices of Youth 2026 Strategy, including establishing a Youth Advisory Council	Operational		Low	Ongoing	50-75%	Ongoing	Youth Collective has been established and oversubscribed with 15 members. Inaugural Youthchella event was held in December 2021 at Ridley Place in Australind.

## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.3.2 Continue to support youth programs	Operational		Low	Ongoing	50-75%	Ongoing	School holiday program completed in October 2021 with 98 attendees. Ongoing funding provided to Brunswick and Yarloop Community Resource Centres.
<b>2.1.4 Library and Information Services</b>							
2.1.4.1a Administer a public library service in Australind to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational		Low	Ongoing	25-50%	Ongoing	Door count for quarter: 9,934, program sessions 93, program attendance 1,612. * Project split into a ,b,c and d as part of review and reporting process for Corporate Business Plan for better clarity.
2.1.4.1b Administer a public library service in Harvey to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational		Low	Ongoing	25-50%	Ongoing	Door count for quarter: 9,058, program sessions 129, program attendance 1,064 * Project split into a ,b,c and d as part of review and reporting process for Corporate Business Plan for better clarity.
2.1.4.1c Administer a public library service in Yarloop to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational		Low	Ongoing	25-50%	Ongoing	Door count for quarter: 101 * Project split into a ,b,c and d as part of review and reporting process for Corporate Business Plan for better clarity.



## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.4.1d Administer a public library service in Binningup to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational		Low	Ongoing	25-50%	Ongoing	Door count for quarter: 279 * Project split into a ,b,c and d as part of review and reporting process for Corporate Business Plan for better clarity.
2.1.4.2 Work with State Library of WA and the Brunswick CRC to investigate a public library service in Brunswick	Operational		Low	Completed	75-100%	Ongoing	State Library of WA have been consulted and are aware of the need for a public library service for Brunswick. No community requests have currently been received.
2.1.4.3 Advocate and support the redevelopment of library infrastructure upgrades in Australind and Harvey	Operational		Moderate	Ongoing	0-25%	Ongoing	Project is linked to the Community Precinct Projects currently in development.
2.1.4.4 Finalise and promote the Vision of Libraries in the Shire of Harvey report	Operational		Low	In progress	25-50%	Q4	Library user survey is going live using Culture Counts platform in February 2022. Library Advisory Group (LAG) nominations received with the first meeting scheduled 14 February 2022. Results from survey and minutes of LAG will feed into formulation of the Vision of Libraries report.

## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.4.5 Participate in the South West One Library consortia	Operational		Low	Completed	100% Complete	Q1	License has been renewed for an additional five years. Manager Libraries continues to participate in scheduled consortia meetings.
<b>2.1.5 Early Years Services</b>							
2.1.5.1 Develop an Early Years Strategy	Operational		Low	In progress	50-75%	Q3	Consultation and engagement is complete. Strategy is currently in development.
2.1.5.2 Continue leasing arrangements for a childcare service at the Harvey Recreation and Cultural Centre	Operational		Low	In progress	50-75%	Ongoing	Daily contact is made between Harvey Community Play and Learning Centre Manager and staff and HRCC Manager and staff.
2.1.5.3a Provide the Out of School Care program and School Holiday Program at HRCC	Operational		Low	In progress	50-75%	Ongoing	HRCC 2021 After School Care program completed. HRCC 2022 January Holiday program is currently operating. * Project split into a and b as part of review and reporting process for Corporate Business Plan for better clarity.

**Strategic Direction 2** Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.5.3b Provide the Out of School Care program and School Holiday Program at LLC	Operational		Moderate	In progress	50-75%	Ongoing	Securing qualified supervisory staff has been an issue. The December/January School Holiday program did not run as a subsidised Childcare Service. Numbers for this program fluctuated between six and 15 daily.  * Project split into a and b as part of review and reporting process for Corporate Business Plan for better clarity.
2.1.5.4 Provide crèche services at the LLC	Operational		Low	Ongoing	50-75%	Ongoing	The Centre has been able to secure permanency for the main supervisory role and is able to staff from existing employees according to demand.
<b>2.1.6 Age Friendly Strategy</b>							
2.1.6.1 Develop an Age Friendly Strategy	Operational		Low	In progress	50-75%	Q3	Consultation and engagement are complete. Strategy is currently in development.
2.1.6.2 Implement the actions from the Age Friendly Strategy	Operational		Low	Not yet started	Not Applicable	Q4	Implementation will be actioned following endorsement of the strategy



## Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.7	Leeuwin Sail Training Ship							
2.1.7.1	Provide annual scholarships for the Leeuwin Sail Training Ship in conjunction with service clubs	Operational		Low	In progress	50-75%	Q4	Twenty scholarships have been offered in 2021 - 2022 with 10 participants undertaking the voyage during Q2 and remaining voyages booked for Q3.
Objective 2.2: Create a community where people are safe								
2.2.1	Community Safety and Crime Prevention Plan							
2.2.1.1	Implement actions in the Community Safety and Crime Prevention Plan 2021-2026	Operational		Low	In progress	0-25%	Q4	Established Community Education Pop-ups with the WA Police and DFES. Updates are being undertaken on the Shire website.
2.2.1.2	Develop and implement a CCTV strategy to ensure appropriately located CCTV is in place as identified	Operational/ Capital		Low	Behind schedule	50-75%	Q2	Draft CCTV Strategy ha been received and is being reviewed by Staff. Strategy will go to February Community Safety and Crime Prevention meeting.
2.2.1.3	Improve Riverdale Road street lighting	Capital	30,000	Low	Completed	100% Complete	Q1	Grant has been acquitted.
2.2.1.4	Complete Leschenault Leisure Centre path lighting Stage 2	Capital	35,000	Low	Completed	100% Complete	Q1	Grant has been acquitted.

## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.2.1.5 Upgrade street and path lighting to nominated intersections Stage 2	Capital	20,000	Low	Completed	100% Complete	Q2	Only one intersection has been actioned due to MRWA requirements - Kelly Road/ South West Highway.
<b>2.2.2 Mosquito management</b>							
2.2.2.1 Partnerships with adjoining local governments to provide an integrated approach to mosquito management	Operational		Low	Ongoing	50-75%	Q4	The program is on track. The Shire has attended scheduled CLAG meetings with Bunbury and Dardanup members. Safety induction with Heliwest has been completed. Attended Health Department annual CLAG Forum. Completed sixth aerial larvicide treatment for the year.
2.2.2.2 Partnerships with private land owners and other stakeholders to expand current management areas.	Operational		Low	Ongoing	50-75%	Ongoing	The program is ongoing. Advice notes are made on Development Applications regarding mosquito management plans and treatments in susceptible areas.
<b>2.2.3 Emergency management</b>							
2.2.3.1 Provide administrative support and maintain the Local Emergency Management Committee (LEMC)	Operational		Low	Ongoing	25-50%	Ongoing	LEMC meeting was held 13 December 2021.

## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.2.3.2 Implement a Community Preparedness program	Operational		Low	Ongoing	25-50%	Ongoing	Regular community popups and information stalls are held by staff and volunteer Bush Fire Brigade members.
2.2.3.3 Conduct an annual emergency management simulated exercise with relevant stakeholders	Operational		Moderate	In progress	25-50%	Q4	Stimulated exercise is planned for March LEMC meeting.
<b>2.2.4 Bushfire risk mitigation</b>							
2.2.4.1 Redevelop the Leschenault Volunteer Fire Brigade building	Capital	685,000	Low	On hold	0-25%	Ongoing	Funding was not received from DFES.
2.2.4.2 Implement the Bushfire Risk Management Plan	Operational		Moderate	Ongoing	25-50%	Ongoing	Round one 2021-2022 MAF funding has been received. Quotes have been sought with some works completed.
2.2.4.3 Provide administrative support and maintain the Bush Fire Advisory Committee	Operational		Low	Ongoing	25-50%	Ongoing	BFAC meeting held on 15 November 2021.
2.2.4.4 Partner with the Department of Fire and Emergency Services (DFES) and the Office of Bushfire Management to develop, implement and test emergency risk mitigation strategies for local town sites	Operational		Low	Ongoing	25-50%	Ongoing	Partnership with DFES is continuing.



## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.2.4.5 Apply to the Local Government Grant Scheme (LGGS) for operational and capital funding of local government, bush fire brigades and the State Emergency Service	Operational		Moderate	Ongoing	25-50%	Q3	LGGS application is closing March 2022.
<b>Objective 2.3: Active and resilient community groups and volunteers</b>							
<b>2.3.1 Recognising volunteers</b>							
2.3.1.1 Recognise and reward volunteers through various awards and functions	Operational		Low	In progress	25-50%	Ongoing	Australia Day Community Citizen Award recipients have been endorsed by the Honours, Awards and Prizes Advisory Group.
<b>2.3.2 Community Grants Program</b>							
2.3.2.1 Continue to administer an annual community grants program	Operational		Low	In progress	25-50%	Q4	Council has endorsed grant recipients. Projects are underway. Review of program is currently being undertaken for presentation to Council in Quarter 1 2022.
<b>2.3.3 Alcoa Harvey Sustainability Fund</b>							
2.3.3.1 Continue to administer an annual grant round for community groups	Operational		Low	In progress	25-50%	Q4	Funding allocations are complete with all projects underway.

**Strategic Direction 2** Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.3.4 Coastal Communities Fund								
2.3.4.1	Review and administer an annual grant round for community groups	Operational		Low	In progress	25-50%	Q4	Funding allocations are complete with all projects underway.
2.3.5 Community Partnerships								
2.3.5.1	Provide ongoing support and partner with the Community Resource Centres located in Harvey, Brunswick and Yarloop	Operational		Low	In progress	25-50%	Ongoing	Partnerships are ongoing for delivery of services and events for youth, access and inclusion, reconciliation, safety and crime prevention and community consultation.
2.3.5.2	Provide ongoing support to community groups	Operational		Low	In progress	25-50%	Ongoing	Support has been delivered to community groups on request.
2.3.6 Men's Sheds								
2.3.6.2	Support the extension of the Leschenault Men's Shed (subject to funding)	Capital	460,000	Low	In progress	25-50%	Q4	Funding has been secured through State Government and Community Budget Submissions. A Lotterywest funding application has been submitted for consideration.

**Strategic Direction 2** Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 2.4: Noongar people are at the centre of conversations								
2.4.1 Reconciliation Action Plan (RAP)								
2.4.1.1	Implement the Regional RAP in partnership with the local Noongar community	Operational		Low	Ongoing	25-50%	Ongoing	Aboriginal Leadership Hiking Program is underway. Attended the WA Trails and Recreation Forum to present on the project. The Shire has partnered with WA Police to support communication and engagement regarding COVID vaccine program.
2.4.2 NAIDOC Week celebrations								
2.4.2.1	Support and facilitate a program of events and activities to celebrate NAIDOC week.	Operational		Low	Ongoing	25-50%	Ongoing	A program of events and activities to celebrate NAIDOC week is in development.



**Strategic Direction 2** Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.4.3 Partnerships								
2.4.3.1	Continue to strengthen existing partnerships and build new ones with Aboriginal businesses, groups and corporations including the Harvey Aboriginal Corporation, Woolkabunning Kiaka Aboriginal Corporation (Roelands) and South West Aboriginal Land and Sea Council	Operational		Low	Ongoing	25-50%	Ongoing	Continued development of partnership with Harvey Aboriginal Corporation through the Aboriginal Leadership Hiking Program. Support provided for Woolkabunning Kiaka Aboriginal Corporation through the Basketball Court expansion project. Support provided for South West Aboriginal Medical Service regarding communication and engagement for the COVID vaccine program.
2.4.3.2	Ongoing support of the South West Aboriginal Health Hub facility	Operational		Low	Completed	100% Complete	Q1	Letter of support was finalised in Q1.
2.4.4 Welcome to Country and Acknowledgment of Country Policy								
2.4.4.1	Investigate the opportunity to develop a local Aboriginal Procurement Policy	Operational		Low	Completed	100% Complete	Q2	Existing Purchasing Policy has been updated and amended in November 2021 to include purchasing from Aboriginal businesses.

**Strategic Direction 2** Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.4.4.2 Review the Welcome to Country and Acknowledgment of Country Policy	Operational		Low	In progress	75-100%	Q4	Welcome to Country and Acknowledgment of Country Policy review is complete with presentation for endorsement in Q3.
<b>Objective 2.5: Equity for all people</b>							
<b>2.5.1 Access and Inclusion</b>							
2.5.1.1 Implement actions in the Access and Inclusion Plan	Operational		Low	In progress	25-50%	Ongoing	Access and Inclusion Induction is in progress. Support for events and activities in is progress. Information Touchpoints are in progress. Ambassador program is in progress. Access and Inclusion Audit Register is complete. Co-Design Panel is in progress.
2.5.1.2 Develop a process for providing the community with translational resources and alternative formats for all Shire communications	Operational		Low	In progress	25-50%	Q4	Access and Inclusion Information Touchpoints development is in progress.
2.5.1.3 Implementation of the Access and Inclusion Ambassador Program	Operational		Low	In progress	25-50%	Q4	Access and Inclusion Ambassador Program is in progress.

## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.5.1.5 Conduct access audits on Shire buildings and facilities	Operational		Low	In progress	25-50%	Q4	Consultant is to be engaged in Q3 for access audits following internal project management planning.
2.5.1.6 Implement recommendations from access audits completed on Shire facilities	Operational		Moderate	Not yet started	0-25%	Q4	Consultant to be engaged in Q3 for access audits following internal project management planning.
<b>2.5.2 Co-Design Panel</b>							
2.5.2.1 Establish a Co-Design Panel as a key consultative group on the Shire's new and renewed infrastructure projects, plans and strategies	Operational		Low	In progress	25-50%	Q4	Terms of Reference to be presented for endorsement in Q3.
<b>Objective 2.6: The creative talent and cultural diversity of the community is recognised, supported and celebrated</b>							
<b>2.6.1 Harvey Recreation and Cultural Centre</b>							
2.6.1.1 Continue to administer a cultural events program	Operational		Low	In progress	50-75%	Ongoing	Nine HRCC Cultural performances and events conducted from 1 July 2021 - 31 December 2021 with 1440 attendees.
2.6.1.2 Upgrade of Cultural Centre Stage 1 and Stage 2	Capital	100,000	Moderate	Not yet started	0-25%	Ongoing	Needs have been identified. Quotes are being obtained.

**Strategic Direction 2** Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.6.2 Creative Communities Strategy								
2.6.2.1	Develop a Creative Communities Strategy	Operational		Low	In progress	0-25%	Q4	Funding has been received from DLGSC RACIP Leveraged Cultural Planning grant. Consultation and engagement plan are underway.
2.6.2.2	Implement identified actions in Creative Communities Strategy	Operational		Low	In progress	25-50%	Ongoing	The Shire is supporting artists to identify funding opportunities and develop projects that are in progress. Educational opportunities are in progress. Consultation with the Advisory group is ongoing. New works for the Shire’s collection have been commissioned and displayed in locations around the Shire.
2.6.2.3	Implement the Mural Art Project and Public Art Trail	Capital	35,000	Low	In progress	25-50%	Q4	Projects are underway.



**Strategic Direction 2** Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.6.3 Partnerships								
2.6.3.1	Maintain existing partnerships with Bunbury Regional Entertainment Centre, Circuit West and Regional Arts WA and identify new partnerships that will benefit the Shire's creative community	Operational		Low	In progress	50-75%	Ongoing	HRCC named winner of the Circuit West Pinnacle Award for WA Presenter of the Year 2021 at the November WA Showcase conference in Perth.
2.6.4 Training and education								
2.6.4.1	Explore training and education opportunities for local people involved in the arts and other creative industries.	Operational		Low	In progress	0-25%	Ongoing	Delivery of the Creative Leadership Program to be delivered as part of the consultation and engagement for the development of the Creative Communities Strategy.

**Strategic Direction 2** Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 2.7: An active and healthy community								
2.7.1 Sport and recreation								
2.7.1.1a	Continue to provide recreation services at the Harvey Recreation and Cultural Centre	Operational		Low	In progress	50-75%	Ongoing	A range of recreation services are conducted by HRCC staff on a weekly basis. HRCC staff also assist other organisations (e.g. Harvey Basketball Assoc) to provide sport and recreation services.  * Project split into a and b as part of review and reporting process for Corporate Business Plan for better clarity
2.7.1.1b	Continue to provide recreation services at the Leschenault Leisure Centre	Operational		Low	In progress	50-75%	Ongoing	The Centre continues to provide a range of adult and junior recreation programs. These programs are a combination of Association led sports such as basketball and netball as well as Centre staffed and run programs (indoor soccer, mixed netball and hockey).  * Project split into a and b as part of review and reporting process for Corporate Business Plan for better clarity

**Strategic Direction 2** Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.1.2	Develop and implement a Sport and Recreation Strategy	Operational		Low	In progress	25-50%	Q4	Consultation is due to commence in February 2022.
2.7.1.4	Administer the Kids Sport grants	Operational		Low	Ongoing	25-50%	Q4	Administration of Kids Sport grants is continuing.
2.7.1.5	Investigate the opportunities for sports tourism in the South West	Operational		Low	Ongoing	0-25%	Ongoing	Work is continuing with Community and Lifestyle to provide sports tourism opportunities.
<b>2.7.2 Leschenault Leisure Centre indoor court expansion</b>								
2.7.2.1	Complete detailed design and operating feasibility studies	Operational	140,000	High	In progress	25-50%	Q2	Project Brief has been endorsed. Consultation due to commence in Q3.
<b>2.7.3 Harvey Recreation and Cultural Centre</b>								
2.7.3.1	Complete the Martial Arts and Yoga Room upgrades	Capital	15,000	Low	In progress	0-25%	Q4	Manger Building Services Frank Fimmano has received three quotes for this project and will award works in coming weeks.

## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.3.2 Develop a HRCC Master Plan to identify and plan for facility improvements	Operational		Low	In progress	0-25%	Q4	An eight week HRCC Master Plan community consultation survey concludes on 22 January 2022. Information received will assist the final HRCC Master Plan.
2.7.3.3 Complete the HRCC branding, communications and marketing project	Operational		Low	In progress	50-75%	Q4	Internal working group led by Senior Marketing and Communications Officer Irene Liitiaenen advising Creative adm regarding HRCC Brand Style Guide document.
<b>2.7.4 Recreation Ground Master Plans</b>							
2.7.4.1a Conduct staged improvements at the Brunswick Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital		Low	In progress	25-50%	Q4	Power audit and lighting design to inform a grant application has been conducted. Out of session funding for works is now being sought. Fencing and car parking works have been conducted. Additions have been scheduled.  * Project split into a and b as part of review and reporting process for Corporate Business Plan for better clarity



**Strategic Direction 2** Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.4.1b Conduct staged improvements at the Harvey Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital		Low	In progress	25-50%	Q4	Outfall drainage construction is due to commence in Q3. HRCC Master Plan is currently being developed to support the overall site. * Project split into a and b as part of review and reporting process for Corporate Business Plan for better clarity
2.7.4.1c Conduct staged improvements at the Leschenault Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital		Low	In progress	25-50%	Q4	Improvements to the lights to Oval 1 and updated signage has been conducted. Reserve maintenance schedule is in progress. * Project split into a and b as part of review and reporting process for Corporate Business Plan for better clarity
<b>2.7.5 Community facilities</b>							
2.7.5.1 Construct the extension of the Harvey Golf Club - Part 1	Capital	190,000	Moderate	In progress	0-25%	Q4	Funding application submitted for a CSRFF grant. Procurement for a feasibility study is to happen in Q3.

**Strategic Direction 2** Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.6 Aquatic Services								
2.7.6.1	Investigate and consult on the future needs and development of Shire aquatic facilities	Operational		Moderate	In progress	0-25%	Q4	Request for Quote needs Assessment, Feasibility Study and Concept Plan for the development of Aquatic Services issued. The Request for Quote closes 17 February 2022.
2.7.6.3	Continue to deliver aquatic services at the Leschenault Leisure Centre and Harvey Pool	Operational		Moderate	In progress	50-75%	Ongoing	Suitably trained and accredited staff are required to maintain Aquatic Services. The Shire has undertaken training of six additional existing staff to ensure ongoing services are maintained.

**Strategic Direction 2** Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.7 Public Health Plan								
2.7.7.1	Develop a local Public Health Plan	Operational		Moderate	In progress	25-50%	Q4	The project is on track. The Shire of Harvey Local Health Profile is completed (this represents Part one of two parts). A project plan is completed for endorsement by Director and inception meeting scheduled for 11 January 2022 to complete part two. There is no budget allocated to publish the plan in a high quality finish.

**Informing Plans and Strategies**

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

# Strategic Direction 3

## Protected Natural Environment

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



Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 3.1 Adopt and encourage sustainable development practices								
3.1.1 Foreshore Management Plans								
3.1.1.1	Partnership with Department of Biodiversity, Conservation and Attractions to implement management plans for Kalgulup Regional Park and Yalgorup National Park	Operational		Low	Ongoing	Not Applicable	Q3	Management Plan has been gazetted and is being implemented.
3.1.2 Sustainable Building Materials Policy								
3.1.2.1	Review and update the Sustainable Building Materials and Construction Practices Policy	Operational		Low	Ongoing	75-100%	Q4	Policy Review to be referred to Council in February 2022.

**Strategic Direction 3** Protected Natural Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 3.2: Manage and protect natural habitats, ecosystems and reserves								
3.2.1	Coastal Hazard Risk Map Adaptation Plans (CHRMAP)							
3.2.1.1	Complete the Collie River (upper reaches) and Leschenault Estuary CHRMAP in partnership with Shire of Dardanup, City of Bunbury and Department of Water and Environmental Regulations.	Operational		Low	In progress	75-100%	Q4	Final Report is expected in April 2022.
3.2.2	Biodiversity Strategy							
3.2.2.1	Finalise the new Biodiversity Strategy to ensure protection of environmental assets (flora and fauna)	Operational		Low	In progress	50-75%	Q4	Strategy requires non-environmental information update.
3.2.3	Re-vegetation projects							
3.2.3.1	Undertake annual re-vegetation projects of Shire reserves (inland and coastal) in partnership with community and schools	Operational		Low	Ongoing	Not Applicable	Ongoing	Seedlings have been ordered for 2022 season.
3.2.4	Weed and pest management							
3.2.4.1	Continue to support Peel Harvey Biosecurity Group (PHBSG) to manage and educate around weed and pest control	Operational		Low	Ongoing	Not Applicable	Ongoing	Support for PHBSG programs is ongoing.



**Strategic Direction 3** Protected Natural Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 3.3: Sustainable resource use and waste management								
3.3.1	Adopting alternative energy sources where appropriate				*All projects for this action are planned to occur in future financial years			
3.3.2	Waste facilities							
3.3.2.1	Design of a new Waste Transfer Station at Richardson Road	Capital	200,000	Moderate	In progress	0-25%	Q4	Concept plans are being developed.
3.3.2.2	Implement the Closure Plan for the Richardson Road landfill site	Operational		Moderate	In progress	0-25%	Q4	Design of the plan to be progressed.
3.3.3	Water usage							
3.3.3.1	Develop a Waterwise Council Action Plan	Operational		Low	In progress	50-75%	Q4	Action plan has been submitted to Water Corporation for review.
3.3.4	Local Waste Management Strategy							
3.3.4.1	Develop a new Local Waste Management Strategy	Operational		Low	In progress	0-25%	Q4	Shire survey was completed in December 2021.
3.3.4.2	Implement actions from Local Waste Management Strategy	Operational		Low	In progress	0-25%	Q4	Implementation is awaiting development of the Strategy.
3.3.5	Community education							
3.3.5.1	Develop and implement an education program specific to sustainable waste practices	Operational		Low	In progress	0-25%	Q3	Education program is currently being developed.

**Strategic Direction 3** Protected Natural Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.3.6 Zero Waste Plan								
3.3.6.1	Review and update of current Zero Waste Plan	Operational		Low	Not yet started	0-25%	Ongoing	A review of where this plan sits within the strategy is being undertaken.
3.3.7 Regional Waste Management Strategy								
3.3.7.1	Contribute to a Regional Waste Management Strategy with South West LGA's that aligns with State Waste Strategy	Operational		Low	Ongoing	25-50%	Q4	An alternatives report for landfill has been completed.
3.3.7.2	Support a regional approach to waste management, which may include transfer stations, kerbside collections, landfill sites and recycling facilities	Operational		Low	Ongoing	Not Applicable	Ongoing	Expressions of Interest for landfill alternatives report has been completed.
3.3.8 Single Use Plastics Policy								
3.3.8.1	Implement the Single Use Plastics Policy across Shire services and facilities	Operational		Low	Completed	100% Complete	Q1	Outcomes of the policy are being implemented.

**Strategic Direction 3** Protected Natural Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 3.4: Healthy waterways and coastal zones								
3.4.1 Dune restoration								
3.4.1.1	Complete the Binningup dune restoration project in partnership with Binningup Coastcare and Environment Group (BCEG) and Coastwest	Operational		Low	Completed	100% Complete	Q2	Coastwest partnership, BCEG and Shire revegetated projects have been successfully completed and acquitted.
3.4.1.2	Ongoing dune restoration work with schools and community groups at Myalup and Binningup	Operational		Moderate	Ongoing	Not Applicable	Ongoing	Dune restoration works at Myalup into the future may not be possible due to eroding dune system and damage to fragile ecosystems. More investigation is required.
3.4.1.3	Continue to support the Carbon Schools Program	Operational		High	Ongoing	Not Applicable	Ongoing	Carbon Schools undertake works in Myalup dunes. Dunes were badly degraded in 2021 season and access by a 100 school children needs careful planning and management

**Strategic Direction 3** Protected Natural Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.4.2 Clean-up events								
3.4.2.1	Ongoing participation in annual clean-up events, including Tangaroa Blue and Keep Australia Beautiful	Operational		Low	Ongoing	Not Applicable	Ongoing	Successful beach clean ups were undertaken in October 2021.
3.4.3 Beach monitoring								
3.4.3.1	Monthly assessments of beach width to monitor dune erosion and its impact on conservation zoning	Operational		Low	Ongoing	Not Applicable	Ongoing	Beach profile monitoring remains ongoing.

**Informing Plans and Strategies**

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

# Strategic Direction 4

## Sustainable Built Environment

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



Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 4.1: Playgrounds and parks are vibrant, accessible and well maintained								
4.1.1 Ridley Place Foreshore Redevelopment								
4.1.1.1	Design and planning - café and public amenities	Capital	130,000	Low	On hold	0-25%	Ongoing	Awaiting State confirmation of lease term.
4.1.1.2	Finalise and implement the Ridley Place Foreshore Redevelopment Master Plan	Capital	350,000	Low	In progress	0-25%	Q4	Request for Tender for Master Planning is being prepared.
4.1.2 Play Spaces Strategy								
4.1.2.1	Complete the Harvey Skate Park consultation and concept design	Capital	40,000	Low	In progress	25-50%	Q4	Design consultation is to begin in Q3.
4.1.2.5	Activate strategic locations throughout the Shire to positively engage youth	Operational		Low	In progress	25-50%	Ongoing	Inaugural Youthchella event was held in December 2021 with over 1,000 attendees. Youth Week Festival is in progress for Q4.



**Strategic Direction 4** Sustainable Built Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.1.3	Urban Forest Project							
4.1.3.1	Clifton Park Urban Forest - extension of path network	Capital	200,000	Low	On hold	Not Applicable	Ongoing	Funds have been reallocated to another project.
4.1.4	Binningup Foreshore Playground							
4.1.4.1	Replace playground covering	Capital	50,000	Low	Completed	100% Complete	Q2	Works were completed December 2021.
4.1.4.2	Replace foreshore play equipment	Capital	300,000	Low	Completed	100% Complete	Q2	Works were completed December 2021.
Objective 4.2: A connected and well maintained network of local roads, footpaths, cycle ways and trails								
4.2.1	Local Path Renewal and Improvement Plan							
4.2.1.1	Develop and implement the 10-year Local Path Renewal and Improvement Plan	Operational		Low	Completed	100% Complete	Q4	Plan is completed. Program to be implemented over the next 10 years.
4.2.2	Roads and ancillary infrastructure							
4.2.2.1	Provide a safe standard of roads and ancillary infrastructure as outlined in the Forward Capital Works Plan	Operational		Low	In progress	25-50%	Ongoing	Plan is being implemented as part of the adopted 2021-2022 Budget.
4.2.2.2	Kingston Drive - engage with Bunbury Outer Ring Road Alliance to construct	Capital	1,888,049	High	In progress	0-25%	Q3	Tender has been awarded. Works to commence in March 2022. Tentative completion date is 30 June 2022. BORR alliance are no longer involved.

**Strategic Direction 4** Sustainable Built Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 4.3: Shopping precincts and residential areas are well presented and accessible, with development enhancing their character								
4.3.1 Townscape Plans								
4.3.1.1	Develop and implement Townscape Plans for all localities	Operational		Low	In progress	0-25%	Ongoing	Plan for Brunswick is being developed.
4.3.1.2	Paris Road landscaping improvements	Capital	40,000	Low	Completed	100% Complete	Q4	Works have been completed.
4.3.1.3	Uduc Road streetscape improvements	Capital	30,000	Low	Not yet started	0-25%	Ongoing	Money has been utilised for Information Bay development.
4.3.2 Place Plans								
4.3.2.1	Design and develop Place Plans that bring together key principles in asset, land use, design and community development strategies to deliver outcomes in each locality	Operational		Low	In progress	0-25%	Q4	Consultation and engagement to begin Q3.
Objective 4.4: Places with current or potential heritage or cultural significance are protected and preserved for future generations								
4.4.1 Yarloop Town Development Plan								
4.4.1.1	Continuation of Stages 1 and 2 & Part 1 of Interpretive Centre	Capital	2,750,000	Moderate	In progress	25-50%	Q4	Construction is in Progress

**Strategic Direction 4** Sustainable Built Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.4.2 Heritage listed and culturally significant buildings and sites								
4.4.2.1	Upgrade of Harvey Station Master House drains and veranda	Capital	60,000	High	Ongoing	0-25%	Q4	Scope of works is being prepared.
4.4.2.2	Develop the Harvey Station Master House Master Plan	Capital	100,000	High	Ongoing	25-50%	Q4	Development is awaiting the reconvening of the Heritage Advisory Group.
4.4.2.3	Review the Memorandum of Understanding for the Harvey Internment Camp Shrine	Operational		High	Completed	100% Complete	Q2	Memorandum of Understanding has ceased as Shrine Management is now undertaken by the Shire of Harvey. Revised access arrangements are being progressed.
4.4.2.4	Specified maintenance of Stirling Cottage	Capital	150,000	Moderate	Not yet started	0-25%	Q4	Maintenance is to be actioned. Items need to be prioritised.
4.4.3 Heritage preservation and activation								
4.4.3.1	Develop a Heritage Incentives Policy	Operational		Moderate	In progress	25-50%	Q2	Policy to be referred to Council Q3.
4.4.3.2	Develop and implement a Heritage Strategy that includes recommendations for the Harvey Internment Camp Shrine and museums	Operational		Moderate	Behind schedule	0-25%	Q4	Meeting with DPLH and DEd has been held and requires further consideration as to land owner options and management obligations.

**Strategic Direction 4** Sustainable Built Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 4.5: Shire buildings, gardens and grounds are fit for purpose and well maintained								
4.5.1 Harvey Community Precinct								
4.5.1.1	Consultation and investigation (commencement of any future stages and funding is dependent on the outcome)	Operational		Moderate	Ongoing	50-75%	Ongoing	Consultation on Master Plan is complete. Revisions to design and brief is in progress. Ongoing input will occur once membership of Project Reference Group has been established.
4.5.1.2	Harvey Community Precinct Stage 1 planning and documentation	Capital	1,200,000	Low	In progress	0-25%	Q4	Request for Tender to be called in Q1 2022 for Design, Development and Documentation.
4.5.1.3	Harvey Community Precinct Stage 2 construction	Capital	1,000,000	Moderate	Carried forward	Not Applicable	Ongoing	
4.5.2 Australind Community Precinct								
4.5.2.1	Consultation and investigation (commencement of any future stages and funding is dependent on the outcome)	Operational		Moderate	Ongoing	25-50%	Ongoing	Consultation for location and needs is complete. Feasibility Plan is being completed. Ongoing input will occur once membership of Project Advisory Group has been established.

**Strategic Direction 4** Sustainable Built Environment

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.5.2.2 Australind Community Precinct planning and documentation	Capital	1,500,000	Low	Not yet started	0-25%	Q4	Awaiting the outcome of February 2022 OCM.
4.5.2.3 Australind Community Precinct Stage 1 construction	Capital	1,000,000	Moderate	Carried forward	Not Applicable	Ongoing	
<b>4.5.3 Public buildings, gardens and grounds</b>							
4.5.3.1 Upgrade and maintenance of Shire buildings, gardens and grounds as outlined in the Forward Capital Works Plan and Asset Management Plan	Operational/ Capital		Moderate	In progress	25-50%	Ongoing	On going
4.5.3.2a Install air conditioning for Myalup	Capital	35,000 *combined budget for both project a and b	Low	Completed	100% Complete	Q2	Over head fans have been installed * Project split into a and b as part of review and reporting process for Corporate Business Plan for better clarity.
4.5.3.2b Install air conditioning for Uduc Halls			Low	In progress	25-50%	Q3	Quotations are being obtained * Project split into a and b as part of review and reporting process for Corporate Business Plan for better clarity.
4.5.3.3 Cemetery upgrades and landscape improvements	Capital	46,200	Low	Not yet started	0-25%	Q4	The Strategy is being finalised.



**Strategic Direction 4** Sustainable Built Environment

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.5.3.4a Improvement work at Brunswick Railway Reserve	Capital	55,000 *combined budget for both project a and b	Low	In progress	0-25%	Q4	Planning has started. Requirement for a new carpark at pool will further impact on works analysis. * Project split into a and b as part of review and reporting process for Corporate Business Plan for better clarity.
4.5.3.4b Improvement work at Yarloop train station garden			High	Not yet started	0-25%	Q4	On hold as signing a new lease agreement will bind shire to asbestos responsibility for site. Shire has been advised by PTA there is asbestos found at the site. Recommended not to enter lease at this time. * Project split into a and b as part of review and reporting process for Corporate Business Plan for better clarity.

**Strategic Direction 4** Sustainable Built Environment

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.5.3.7 Install a veranda at Cookernup Hall	Capital	39,200	Low	Not yet started	0-25%	Q4	Clarification of scope of work and budget is required.
4.5.3.8 Conduct Asset and Facility Audits on community infrastructure and prepare a staged building improvement plan	Operational		Moderate	Not yet started	0-25%	Ongoing	Asset management structure and resourcing is being developed.

**Informing Plans and Strategies**

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

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



SHIRE OF  
**HARVEY**

**Strategic Direction 5** Effective Civil Leadership

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
<b>5.1.3 Community Scorecard Survey</b>			*All projects for this action are planned to occur in future financial years				
<b>5.1.4 Business and Sole Trader Database</b>							
5.1.4.1 Construct a Business and Sole Trader Database to improve communication between the Shire and local businesses	Operational		High	Ongoing	25-50%	Ongoing	A basic database has been provided by ABS. This action is resource intensive and requires review.
<b>Objective 5.2: Build partnerships and work collaboratively to amplify the outcomes that can be achieved</b>							
<b>5.2.1 Partnerships and strategic alliances</b>							
5.2.1.1 Continue to build on existing partnerships and strategic alliances.	Operational		Low	Ongoing	25-50%	Ongoing	Briefing paper has been provided to Minister for Local Government and Housing regarding tiny houses and Korijekup stage 2.
5.2.1.2 Maintain a culture of building relationships and seeking new partnerships	Operational		Low	Ongoing	25-50%	Ongoing	Ongoing discussions are being held with key stakeholders.
<b>Objective 5.3: Accountable leadership supported by a professional and skilled administration</b>							
<b>5.3.1 Organisational Values</b>							
5.3.1.1 Develop and embed the new Organisational Values Charter	Operational		Low	Completed	100% Complete	Q1	Values behaviours have been developed and are in the process of being rolled out across the organisation.

**Strategic Direction 5** Effective Civil Leadership

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.3.2 Training and development								
5.3.2.1	Formalise and implement an organisational wide training matrix to support capability and competency development	Operational		Low	In progress	0-25%	Q4	Research has begun on training matrix including benchmarking with other shires.
5.3.3 Councillor elections and support								
5.3.3.1	Organise and promote Council elections to attract nominations from a diverse range of eligible community members	Operational		Low	Completed	100% Complete	Q2	Process has been finalised and new Councillors have been appointed and inducted.
5.3.3.2	Councillors to undertake mandatory Councillor training in accordance with the Local Government Act 1995 and in line with the Local Government election cycle	Operational		Low	In progress	25-50%	Q4	Two newly elected Councillors have until October 2022 to complete. Four existing Councillors are in progress with training but yet to complete.
Objective 5.4: Sound governance, including financial, asset and risk management								
5.4.1 Long Term Financial Plan								
5.4.1.1	Review the Shire’s Long Term Financial Plan (LTFP) in line with the Strategic Community Plan.	Operational		Moderate	Not yet started	0-25%	Q3	LTFP is due to be completed Q3.



**Strategic Direction 5** Effective Civil Leadership

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.1.2 Conduct a rate review	Operational		Moderate	In progress	0-25%	Q3	Consultant has been engaged. Workshop with Council will be conducted in February with completion aimed at end of Q3.
<b>5.4.2 Asset Management Plan</b>							
5.4.2.1 The Asset Management Plan (AMP) is reviewed and updated, with information incorporated into the Long Term Financial Plan	Operational		Low	Not yet started	0-25%	Q3	AMP is due to be updated by end of Q3.
<b>5.4.3 Workforce Plan</b>							
5.4.3.1 The Workforce Plan is reviewed and updated, with information incorporated into the Annual Budget and Long Term Financial Plan	Operational		Moderate	In progress	0-25%	Q4	Successful provider has been appointed with research and development to commence in Q3.
<b>5.4.4 Risk Management</b>							
5.4.4.1 Formalise processes and manage the implementation of the Workplace Health and Safety Act 2020	Operational		Moderate	In progress	0-25%	Q4	Legislation is slated to commence early 2022. Preemptive work is being undertaken to comply with proposed changes.



**Strategic Direction 5** Effective Civil Leadership

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.5 Information Management								
5.4.5.1	Undertake a review and update of the Shire’s Records Management Plan	Operational		Moderate	Completed	100% Complete	Q1	Record Keeping Plan has been updated and accepted by State Records. Further review is to be undertaken Q3 to incorporate use of day boxes with temporary retention.
5.4.6 Procurement								
5.4.6.1	Review and update the Purchasing Policy	Operational		Moderate	In progress	25-50%	Q3	The Shire has undertaken an internal procurement audit recently with external consultants 2020 Global, in order to determine if the Shire has effective procurement arrangements in place. 2020 Global conducted this audit on site from 17-19 January 2022. The most current communications with the Auditors, on 25 January, are that they are currently still reviewing samples from the Shire’s Request for Quote and Contract register. They will produce an outcome report to be presented to the Shire. The estimated timeframe for this is roughly two to three weeks.

**Strategic Direction 5** Effective Civil Leadership

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.6.2 Develop Pre-qualified Supplier Panels	Operational		Low	Not yet started	0-25%	Q4	The Shire of Harvey has commenced work with the South West Governance network to build relationships.
Objective 5.5: Integrated strategic planning and reporting to drive continuous improvement							
5.5.1 Strategic Community Plan				*All projects for this action are planned to occur in future financial years			
5.5.2 Corporate Business Plan							
5.5.2.1 Annual review and update of the Corporate Business Plan	Operational		Low	Not yet started	0-25%	Q4	Minor updates were made during review as part of the development of the Quarterly Reporting process. A major review will take place later in the year.
5.5.2.2 Develop Service Area Plans to inform the Corporate Business Plan	Operational		Moderate	Not yet started	0-25%	Q4	Discussion has been held with the shires of Bussleton and Augusta-Margaret River regarding their service planning process to assist in formulating ours.

**Strategic Direction 5** Effective Civil Leadership

Strategies and Actions	Operational/ Capital	Total Project Cost	Q2 October - December				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.5.3 Quarterly reporting and Annual Report							
5.5.3.1 Develop and implement a process for quarterly reporting to inform the Annual Report	Operational		Moderate	Completed	100% Complete	Q1	First Quarterly report was received by Council at the November 2021 Council meeting. The template built to construct the first report will be used for future reports. Information gathered for the quarterly reporting process will be utilised to assist with the production of the annual report.
5.5.4 South West Peer Support Network							
5.5.4.1 Maintain membership of the South West Peer Support Network	Operational		Low	Ongoing	25-50%	Ongoing	Attended meeting of the group on 5 November 2021 which included useful discussion regarding service planning. The next meeting is due to be held early in 2022, a firm date has not yet been set.

**Strategic Direction 5** Effective Civil Leadership

Strategies and Actions		Operational/ Capital	Total Project Cost	Q2 October - December				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 5.6: A customer centred approach to everything we do								
5.6.1 Customer Service Charter								
5.6.1.1	Review and update the Customer Service Charter	Operational		Low	In progress	25-50%	Q3	Draft Customer Service Charter has been completed for review by Director of Corporate Services. Completion is expected by mid Q3.
5.6.2 Code of Conduct								
5.6.2.1	Develop a new Code of Conduct for employees	Operational		Low	Completed	100% Complete	Q2	Code of Conduct for staff completed and uploaded to the Shire’s Website. Planned to be rolled out across the organisation during Q3.

**Informing Plans and Strategies**

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



# Corporate Performance Indicators

CPI	Measure	Target	October	November	December	Quarter 2
<b>Corporate Business Plan progress report</b>	Percentage of actions completed or progressing on time	> 90%	N/A	N/A	N/A	84%
<b>Event applications</b>	Number of applications approved	Total applications	N/A	N/A	N/A	10
<b>HRCC Cultural Centre events</b>	Number of events/shows	Trend increasing	3	1	2	6
	Number of attendees	Trend increasing	330	103	578	1011
<b>HRCC utilisation</b>	Total number of memberships (gym, classes)	>150	173	174	167	167
<b>LLC utilisation</b>	Total number of memberships (gym, classes, aquatic or combination)	>860	793	783	769	769
<b>Harvey Pool</b>	Number of attendances	>19,500	1	1394	1661	3056
<b>Library Services</b>	Total number of memberships for quarter	>9,000	N/A	N/A	N/A	10034
<b>Food Act 2008</b>	Number of assessments	>300	N/A	N/A	N/A	N/A
	Number of seizures, notices and or infringements	Trend decreasing	N/A	N/A	N/A	N/A
<b>Mosquito complaints</b>	Number of complaints received	Trend decreasing	N/A	N/A	N/A	N/A
<b>Cat and dog registrations</b>	Number of animal registrations	Trend increasing	664	323	81	1068

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

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

CPI	Measure	Target	October	November	December	Quarter 2
<b>Ranger infringements</b>	Number of infringements issued	Trend decreasing	41	31	28	100
<b>Fire break compliance</b>	Number of infringements for non-compliance issued	Trend decreasing	0	0	109	109
<b>Access improvement and compliance</b>	Number of compliance issues reported	Trend decreasing				
<b>Waste diverted from landfill</b>	Percentage of solid waste diverted from landfill	>65%	66%	64%	65%	65%
<b>Building permits</b>	Total number of building permits issued	>760	87	94	71	252
	Percentage of building permits issued within statutory time frames	100%	100%	100%	100%	100%
<b>Planning Applications</b>	Number of planning applications approved	Trend increasing	39	26	25	90
<b>Financial Ratios</b>	Ratios are within the acceptable range	100%	75%	75%	75%	75%
<b>Asset Ratios</b>	Ratios are within the acceptable range	100%	100%	100%	100%	100%
<b>Rates paid on time</b>	Percentage of rates paid on time	Trend increasing	75%	81%	82%	79%
<b>Outstanding debtors</b>	Percentage of accounts paid and received on time	Trend increasing	98%	98%	98%	98%
<b>Grants</b>	Dollar value of community grants administered	Maintained	\$3000	\$53500	\$1500	\$58,000
<b>Complaints</b>	Number of complaints received per annum	Trend decreasing	2	6	3	11
<b>Community Engagement</b>	Facebook page followers	Trend increasing	1391	1472	1583	1583
	Facebook posts	Trend increasing	37	39	38	114
	Facebook post engagement (reactions, comments and shares)	Trend increasing	1438	1691	1288	4417



CPI	Measure	Target	October	November	December	Quarter 2
	Instagram page followers	Trend increasing	1561	1577	1581	1581
	Instagram posts	Trend increasing	20	23	28	71
	Instagram post engagement (reactions, comments and shares)	Trend increasing	660	713	764	2137
	LinkedIn page followers			37	45	45
	LinkedIn posts			8	8	16
	LinkedIn post engagement			36	88	124
	eNewsletter subscribers			51	67	67
	eNewsletter opens			40	42	82
	Website users	Trend increasing	8246	8074	7096	23416
	Website new users	Trend increasing	6957	6799	6141	19897
	Website news articles	Trend increasing	19	20	19	58
	Total aware	Total for quarter	N/A	N/A	N/A	1,600
	Total informed		N/A	N/A	N/A	683
	Total engaged		N/A	N/A	N/A	381
	Number of Advisory Group meetings	20	0	0	0	
	Public consultations, forums and or workshops	Trend increasing	8	12	3	

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*Document available in alternative formats.*