



SHIRE OF
HARVEY

2022-2023

Quarterly Report - Quarter One

Contents

Vision3

The Quarterly Report Explained4

Project Status Summary.....5

Strategic Directions

Strategic Direction 1
Diverse Economy6

Strategic Direction 2
Connected Communities12

Strategic Direction 3
Protected Natural Environment28

Strategic Direction 4
Sustainable Built Environment34

Strategic Direction 5
Effective Civic Leadership39

Corporate Performance Indicators46



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.

OUR VISION

Together, towards an even better lifestyle.

We value

Effective stewardship of our environment and heritage;

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

Effective communication and cooperation;

Strong leaders and fair decisions; and

Our heritage – acknowledging our history in creating our future.

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

Actively works together and respects each other;

Acts with honesty, integrity and fairness; and

Is open-minded, approachable, tolerant and responsive.



The Quarterly Report Explained

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

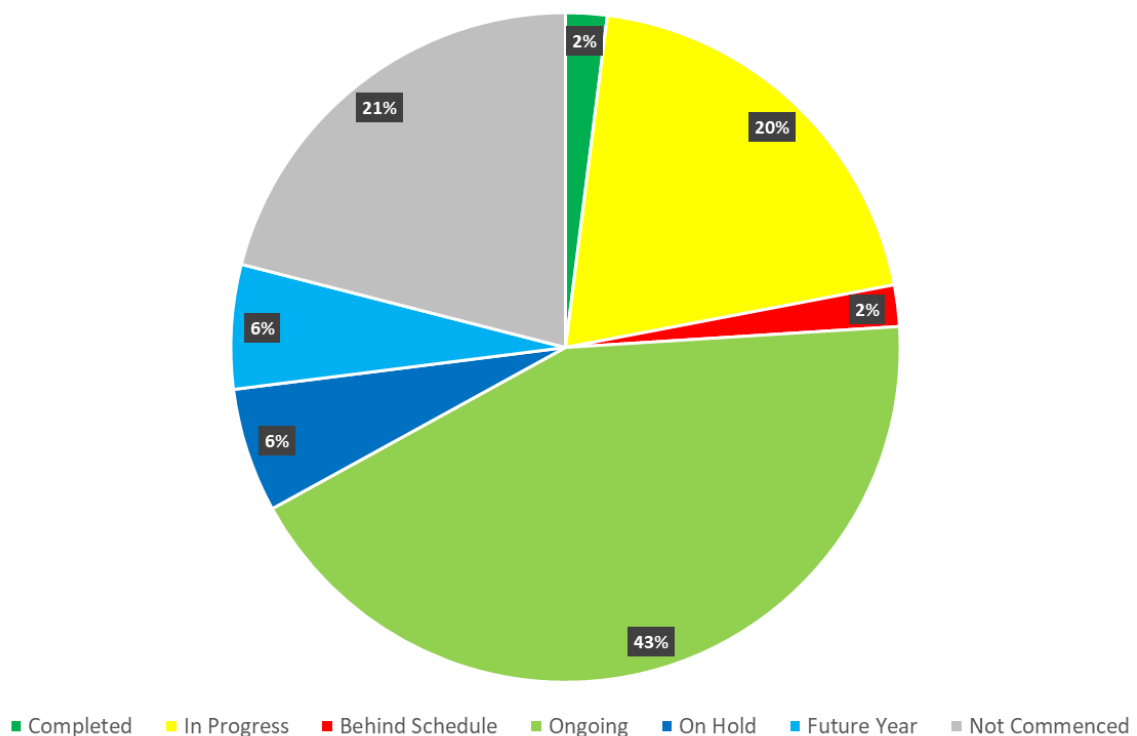
Projects not planned to start during the current financial year in the Corporate Business Plan 2021 – 2025 are not reported on until scheduled. Projects marked as not started yet are planned to begin this financial year but to be started later in the year. Due to projects not planned to start this financial 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.

Project Status Summary

Project status	Description	Number of projects	% of Total
Completed	These projects are completed in full.	4	2%
In Progress	These projects have started and are in progress.	36	20%
Behind Schedule	These projects have fallen behind their projected timeline or suffered a set back that has put them at risk.	3	2%
Ongoing	These projects are irregular, ongoing or do not have a defined start/end date.	77	43%
On Hold	These projects have started but work has stalled or has been put on hold.	10	6%
Future Year	These projects are not due to start until a future financial year.	11	6%
Not Started Yet	These projects have not yet started but are still expected to start in the current financial year.	37	21%
Total		178	100%



Strategic Direction 1

Diversified Economy

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



Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 1.1: The Shire is a tourist destination of choice								
1.1.1 Harvey Region Trails and Adventures								
1.1.1.1	Develop a Harvey Trails and Adventures Precinct Master Plan	Operational	20,000	Low	In Progress	0-25%	Q3	Request for Quotation was completed and Common Ground Trail was appointed to develop the Master Plan. Advisory committee of Government stakeholders was established and meetings held. A site visit is planned for October.
1.1.1.2	Oversee the implementation of the Harvey Region Trails and Adventures Master Plan	Operational		Low	Not Started Yet	0-25%	Ongoing	Implementation will occur on the completion on the Master Plan.
1.1.2 Binningup Beach Redevelopment								
1.1.2.1	Upgrade Binningup Beach infrastructure including foreshore development	Capital	150,000	High	Behind Schedule	0-25%		Fire compartment issues have stalled the project. A resolution is being investigated.

Strategic Direction 1 Diversified Economy

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.1.2.2 Plan and support the development of a tourism hub at Binningup	Operational		Low	Ongoing	0-25%	Ongoing	Meetings held with owners of land surrounding Binningup to establish development plans and the potential for a connecting coastal road. All three are yet to finalise Master Plans.
1.1.3 Harvey Region Tourism							
1.1.3.1 Support the implementation of actions in the Harvey Region Tourism Road Map 2031	Operational		Low	Ongoing	0-25%	Ongoing	Implementation of Plan continues.
1.1.3.2 Develop signage and infrastructure guidelines to ensure it meets Harvey Region brand and national best practice	Operational		Low	In Progress	75-99%	Q2	Draft Style Guide concepts were presented to Council and internal consultation continued. Style Guide due to Council in November.
1.1.3.3 Improve current network of tourism signage, way-finding, interpretation, entry statements and information bays	Capital	100,000	Low	Ongoing	0-25%	Ongoing	Dependent on signage and infrastructure guidelines in 1.1.3.2. Replacement of Harvey billboards is underway Working with Department of Transport on maritime signage at Ridley Place.

Strategic Direction 1 Diversified Economy

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.1.3.4 Lead destination marketing, development, destination events, industry support and visitor servicing through the Destination Harvey Region business unit	Operational		Low	Ongoing	0-25%	Ongoing	Destination Events - secured Macro Music Country Sounds Festival in Brunswick for December 2022 Destination Marketing - Campaign implemented with SoPerth.
1.1.3.5 Develop a new Destination Harvey Region website	Operational	50,000	Low	In Progress	0-25%	Ongoing	Request for Quotation was completed with Alyka secured to deliver the website.
Objective 1.2: Create a business friendly environment to support and attract investment, competition and productivity							
1.2.1 Small Business-Friendly Charter							
1.2.1.1 Implement the Small Business-Friendly Local Government Action Plan	Operational		Moderate	Ongoing	25-50%	Ongoing	Project deliverables required by Planning.
1.2.2 Economic Development Strategy Implementation Plan							
1.2.2.1 Develop an Investment Prospectus	Operational	12,000	Moderate	On Hold	0-25%	Q3	Awaiting new Economic Development Officer.
1.2.2.2 Develop a Land Optimisation Strategy	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to commence in Q2.
1.2.3 Friendship Cities							

Strategic Direction 1 Diversified Economy

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.2.3.1 Implement actions from Friendship Agreements	Operational	10,000	Moderate	Ongoing	0-25%	Ongoing	Exchange of presents has occurred. Initial discussions reveal Moka City would like to see greater involvement and participation than we have the resources or budget to commit to. A visit from Moka City is planned for October/November 2023.

Objective 1.3: Sustainable urban, rural and industrial development**1.3.1 Local Planning Strategy**

1.3.1.1 Amend the Local Planning Strategy for consistency with the Sub-Regional Strategy	Operational		Low	Not Started Yet	0-25%	Ongoing	Scheduled to commence in Q2.
1.3.1.2 Finalise the Local Planning Scheme	Operational		Moderate	In Progress	50-75%	Q2	Awaiting WA Planning Commission to advertise.

1.3.2 Town Planning Scheme

1.3.2.1 Finalise the Shire of Dardanup and Shire of Harvey Joint Town Planning Scheme	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to commence in Q2.
---	-------------	--	-----	-----------------	-------	----	------------------------------

Objective 1.4: Appropriate infrastructure is in place to support economic growth**1.4.1 Marriott Road Upgrade**

Strategic Direction 1 Diversified Economy

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.4.1.1	Finalise the reallocation of Marriott Road to the State Government	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to commence in Q2.
1.4.2 Kemerton Strategic Industrial Area								
1.4.2.1	Advocate for the sustainable development of the Kemerton Strategic Industrial Area	Operational		Low	Ongoing	0-25%	Ongoing	Meeting with developers in regards to potential development at Kemerton. Attending meetings of the KSIA Group.
1.4.3 Regional Saleyards								
1.4.3.1	Investigate the opportunity of a regional saleyard being located in the Shire	Operational		Low	Ongoing	0-25%	Ongoing	Scheduled to commence in Q2.
Objective 1.5: Enhanced education and training opportunities								
1.5.1 Education and Training Facilities								
1.5.1.1	Advocate for appropriate education facilities in the Shire	Operational		Low	Ongoing	0-25%	Ongoing	Engagement with education institutions through the Bright Futures - Early Years Strategy.
1.5.2 Workplace Employment and Training Opportunities								
1.5.2.1	Provide opportunities for student placements in Shire operations	Operational		Low	Ongoing	0-25%	Ongoing	Two placements at the Shire.

Strategic Direction 1 Diversified Economy

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.5.2.2 Foster partnerships with local business, industry and employment organisations to advocate for employment opportunities	Operational		Low	Ongoing	0-25%	Ongoing	Housing is the major concern for employees.
1.5.3 Youth Apprenticeships							
1.5.3.1 Provide annual youth trainee positions at the Shire for school leavers	Operational		Low	Ongoing	50-75%	Ongoing	Youth trainee to deliver a presentation to Council in Q2.

Informing Plans and Strategies

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

Strategic Direction 2

Connected Communities

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



Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				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	Construct 12 new aged care units	Capital	6,223,400	Low	In Progress	0-25%	Q4	Documentation amendments are in progress.
2.1.2	Harvey Senior Citizens Centre							
2.1.2.1	Upgrade the Harvey Senior Citizens facility	Capital	885,000	Low	In Progress	0-25%	Q4	Documentation is in progress.
2.1.3	Voices of Youth Strategy							
2.1.3.1	Deliver initiatives that meet the aims and outcomes of the Voices of Youth Strategy 2026	Operational	35,000	Low	Ongoing	0-25%	Ongoing	July and September school holiday programs delivered. Playce held Harvey Skate Park consultation with local schools in Harvey. WA Bike Month initiatives for young people developed. Youth Taskforce and Youth Collective meetings held.

Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.3.2 Support youth programs	Operational		Low	Ongoing	0-25%	Ongoing	Funding applications successful in the Shire's Community Grants Program 2022 included support for programs and events that include young people.
2.1.3.3 Provide annual scholarships for the Leeuwin Sail Training Ship in conjunction with service clubs	Operational	10,000	Low	Ongoing	0-25%	Ongoing	Ongoing partnership with local organisations to provide scholarships. Currently interviewing applicants for 2022 Leewin Voyage.
2.1.4 Library and Information Services							
2.1.4.1 Administer a public library service in Australind to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational		Low	Ongoing	0-25%	Ongoing	Door count for Q1: 10,138. Program sessions: 259. Program attendees: 3,294.
2.1.4.2 Administer a public library service in Binningup to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational		Low	Ongoing	0-25%	Ongoing	Door count for Q1: 324.
2.1.4.3 Administer a public library service in Harvey to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational		Low	Ongoing	0-25%	Ongoing	Door count for Q1: 6,010. Program sessions: 116. Program attendees: 1,373.

Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.4.4 Administer a public library service in Yarloop to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational		Low	Ongoing		Ongoing	Door count for Q1: 31.
2.1.4.5 Work with State Library of WA and the Brunswick CRC to investigate a public library service in Brunswick	Operational		Low	In Progress	0-25%	Ongoing	Services are being investigated inline with Library Vision 2025 report.
2.1.4.6 Implement actions from the Library Vision 2025 report	Operational		Low	Ongoing	0-25%	Ongoing	Working through action plan. Planning underway for first major action being the literacy festival.
2.1.4.7 Participate in the South West One Library consortia	Operational		Low	Ongoing	0-25%	Ongoing	Manager Libraries selected as deputy chairperson for consortia and actively participates in consortia meetings.
2.1.4.8 Deliver a literacy and creative festival for the Shire	Operational		Low	In Progress	0-25%	Ongoing	Inaugural Literacy Festival is set for March 9 & 10, 2023. Planning underway.
2.1.5 Early Years Services							

Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.5.1 Deliver initiatives from the Bright Futures Strategy 2022-2027	Operational	10,000	Low	Ongoing	0-25%	Ongoing	Early Years Advisory Group was endorsed. Bright Futures launch video released through Shire media channels in partnership with local primary schools. Partnerships to implement actions in the strategy are being investigated.
2.1.5.2 Continue leasing arrangements for a childcare service at the Harvey Recreation and Cultural Centre	Operational		Low	Ongoing	0-25%	Ongoing	Leasing arrangements continue with the Harvey Community Play and Learning Centre.
2.1.5.3 Provide the Out of School Care program and School Holiday Program at Harvey Recreation and Cultural Centre	Operational		Low	Ongoing	0-25%	Ongoing	After School Care program delivered in Q1 with September School Holiday program delivered.
2.1.5.4 Provide the School Holiday Program at Leschenault Leisure Centre	Operational		High	On Hold	0-25%	Ongoing	Vacation Care has been suspended for the September period due to lack of qualified staff.
2.1.5.5 Provide crèche services at the Leschenault Leisure Centre	Operational		Low	Ongoing	0-25%	Ongoing	Creche is well attended and supports Centre programs well.

Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.6 Age Friendly Strategy								
2.1.6.1	Implement actions from the Aging Together Strategy 2022-2027	Operational	10,000	Low	Ongoing	0-25%	Ongoing	Wisdom Council to be established in Q2. Partnerships are being investigated.
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	10,000	Low	Ongoing	0-25%	Ongoing	Pop-ups delivered at Treendale Shopping Centre in partnership with WA Police and Consumer Protection Graffiti Removal Kits launched.
2.2.1.2	Implement and advocate for the CCTV Strategy to ensure appropriately located CCTV is in place at community facilities and venues	Operational		Low	Ongoing	0-25%	Ongoing	On going partnership and discussions with local Police.
2.2.1.3	Develop a Forward Capital Works Plan for CCTV for the next five years	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to commence in Q2.
2.2.2 Mosquito Management								

Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.2.2.1 Maintain partnerships with adjoining local governments to provide an integrated approach to mosquito management	Operational		Low	Ongoing	0-25%	Ongoing	The program is on track. The Shire attends scheduled CLAG meetings with Bunbury and Dardanup members.
2.2.2.2 Maintain partnerships with private land owners and other stakeholders to expand current management areas.	Operational		Low	Ongoing	0-25%	Ongoing	Private landholders are engaged when there are conditions on subdivisions which require a management plan. Japanese Encephalitis is an emerging disease risk with operators of piggeries and animal husbandry. Actions are included in the forecasted CLAG budget and annual reporting process to DOH.
2.2.3 Emergency Management							
2.2.3.1 Provide administrative support and maintain the Local Emergency Management Committee	Operational		Low	Ongoing	0-25%	Ongoing	Local Emergency Management Committee held in September.
2.2.3.2 Review Local Emergency Management Arrangements	Operational		Moderate	In Progress	25-50%	Ongoing	The review is in draft form and due to be completed later this year.

Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.2.3.3 Conduct an annual emergency management simulated exercise with relevant stakeholders	Operational		Low	In Progress	0-25%	Ongoing	Scheduled for 23 November.
2.2.4 Bushfire Risk Mitigation							
2.2.4.1 Redevelop the Leschenault Volunteer Fire Brigade building	Capital	650,000	Low	On Hold	Not Applicable	Not Applicable	Unsuccessful in application for grant funding.
2.2.4.2 Implement the Bushfire Risk Management Plan and treatment plan	Operational	290,000	Low	In Progress	0-25%	Ongoing	Successful in application for MAF funding.
2.2.4.3 Provide administrative support and maintain the Bush Fire Advisory Committee	Operational		Low	Ongoing	0-25%	Ongoing	Next meeting is scheduled for November.
2.2.4.4 Partner with the Department of Fire and Emergency Services and the Office of Bushfire Management to develop, implement and test emergency risk mitigation strategies for local town sites	Operational		Low	Ongoing	0-25%	Ongoing	Ongoing.
2.2.4.5 Apply to the Local Government Grant Scheme for operational and capital funding of local government, bush fire brigades and the State Emergency Service	Operational		Low	In Progress	0-25%	Ongoing	Application is due in March.
Objective 2.3: Active and resilient community groups and volunteers							

Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.3.1 Volunteer Recognition								
2.3.1.1	Recognise and reward volunteers through various awards and functions	Operational		Low	Ongoing	0-25%	Ongoing	Australia Day awards to be advertised for nominations in Q2.
2.3.1.2	Develop a local Volunteering Strategy	Operational		Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.
2.3.2 Community Grants Program								
2.3.2.1	Administer an annual community grants program	Operational	450,000	Low	Ongoing	0-25%	Ongoing	Funding applications are complete with projects commencing.
2.3.3 Alcoa Harvey Sustainability Fund								
2.3.3.1	Review and administer an annual grant round for community groups	Operational	20,900	Low	Ongoing	0-25%	Ongoing	Funding applications are complete with projects commencing.
2.3.3.2	Review the Deed of Agreement	Operational		Low	Not Started yet	0-25%	Q4	Scheduled to commence in a future quarter.
2.3.4 Coastal Communities Fund								
2.3.4.1	Administer an annual grant round for community groups	Operational	100,000	Low	Ongoing	0-25%	Ongoing	Funding applications are complete with projects commencing.
2.3.5 Community Partnerships								

Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.3.5.1 Provide ongoing support and partner with the Community Resource Centres located in Harvey, Brunswick and Yarloop	Operational		Low	Ongoing	0-25%	Ongoing	Relationships continue to be strengthened with Community Resource Centres. Partnerships made for delivery of services and events for youth, access and inclusion, reconciliation, art and culture and community consultation.
2.3.5.2 Provide ongoing support to community groups	Operational		Low	Ongoing	0-25%	Ongoing	Support delivered to community groups on request.
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	10,000	Low	Ongoing	0-25%	Ongoing	On going consultation with Elders. Aboriginal Leadership Hiking Program is underway.
2.4.1.2 Develop a local RAP in partnership with the local Noongar community	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to commence in a future quarter.
2.4.2 NAIDOC Week celebrations							

Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.4.2.1 Support and facilitate a program of events and activities to celebrate NAIDOC week	Operational	5,000	Low	Not Started Yet	0-25%	Q4	Planning for 2023 NAIDOC Week activities and events will commence in Q2.
2.4.3 Partnerships							
2.4.3.1 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	0-25%	Ongoing	Partnerships continue to be strengthened with Aboriginal businesses, groups and organisations Local elders will attend the 2022 WALGA Aboriginal Engagement and Reconciliation Forum with staff in Q2.
Objective 2.5: Equity for all people							
2.5.1 Access and Inclusion							
2.5.1.1 Implement actions in the Access and Inclusion Plan 2026	Operational	30,000	Low	Ongoing	0-25%	Ongoing	Advocacy WA held inclusion workshops in Harvey and Australind in Q1 to community and local businesses. Access and Inclusion Advisory Group meeting held in Q1.
2.5.1.2 Conduct desktop review of the Access and Inclusion Plan 2026	Operational		Low	Not Started Yet	0-25%	Q3	Scheduled to commence in Q2.

Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.5.1.3 Conduct access audits on Shire buildings and facilities	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to commence in Q2.
2.5.1.4 Implement recommendations from access audits completed on Shire facilities	Operational		Low	Not Started Yet	0-25%	Ongoing	Scheduled to commence following the completion of 2.5.1.3.
2.5.1.5 Administer the Co-design Panel as a key consultative group on the Shire's new and renewed infrastructure projects, plans and strategies	Operational		Low	Ongoing	0-25%	Ongoing	Co-Design panel to meet in Q2.
2.5.1.6 Install universal access toilets at Harvey Recreation and Cultural Centre	Capital	150,000	Low	In Progress	0-25%	Q4	Work to be scoped in Q2 and construction works procured in Q3.
Objective 2.6: The creative talent and cultural diversity of the community is recognised, supported and celebrated							
2.6.1 Creative Communities							
2.6.1.1 Implement actions in the Creative Communities Strategy 2027	Operational	30,000	Low	Ongoing	0-25%	Ongoing	Creative Communities launch was held in Q1. Planning underway for the implementation of actions as per the strategy timeline.
2.6.1.2 Complete desktop review of the Creative Communities Strategy 2027	Operational		Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.

Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.6.1.3 Implement the Mural Art Project and Public Art Trail	Operational	35,000	Low	Ongoing	0-25%	Ongoing	Murals have commenced at Wokalup Tavern, Dr Topham Pool and Eco Muesum Harvey Recreation and Cultural Centre and Lot 208 murals to commence in Q2.
2.6.1.4 Maintain existing partnerships with Bunbury Regional Entertainment Centre, Circuit West and Regional Arts WA, and identify new partnerships that will benefit the Shire's creative community	Operational		Low	Ongoing	0-25%	Ongoing	Relationships continue to be strengthened with the nominated organisations through engagement with the Cultural Centre, numerous performing arts tours at the Harvey Recreation and Cultural Centre.
2.6.1.5 Administer a cultural events program at Harvey Recreation and Cultural Centre	Operational	60,000	Low	Ongoing	0-25%	Ongoing	Four performing arts companies have delivered six separate performances in Q1.
Objective 2.7: An active and healthy community							
2.7.1 Sport and Recreation							
2.7.1.1 Develop a Sport and Recreation Strategy	Operational	160,000	Low	In Progress	25-50%	Q4	Concept planning for major sport and recreation infrastructure is in progress.

Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.1.2 Administer KidSport grants	Operational		Low	Ongoing	0-25%	Ongoing	Administration of KidSport grants continue.
2.7.1.3 Investigate the opportunities for sports tourism in the South West	Operational		Moderate	On Hold	25-50%	Q4	Destination Event Officer position placed on hold.
2.7.2 Brunswick Recreation Ground							
2.7.2.1 Conduct staged improvements at the Brunswick Recreation Ground in alignment with the implementation strategies and as outlined in the Forward Capital Works Plan	Capital	3,092,150	Low	Ongoing	0-25%	Ongoing	CSRFF Grant application for power and light upgrade is in progress.
2.7.2.2 Support the upgrade of the Brunswick Men's Shed as part of the Brunswick Recreation Groun Master Plan	Capital	50,000	Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.
2.7.3 Harvey Recreation Ground							
2.7.3.1 Conduct staged improvements at the Harvey Recreation Ground in alignment with the implementation strategies and as outlined in the Forward Capital Works Plan	Capital	886,000	Low	Ongoing	25-50%	Ongoing	Quotes for stage and martial arts room in progress. 24/7 gym awaiting duress equipment before opening. Parking to Tom Latch Drive planned.
2.7.3.2 Develop a Harvey Recreation and Cultural Centre Master Plan to identify and plan for facility improvements	Operational		Low	On Hold	Not Applicable	Not Applicable	Currently no budget allocation in 2022-2023 to progress this project.

Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.3.3 Upgrade Football Club Changeroom	Capital	400,000	Low	On Hold	Not Applicable	Q4	Repairs to the Arthur Marshall Grandstand must be completed before this project can start.
2.7.3.4 Upgrade Arthur Marshall Grandstand roof structure	Capital	257,000	Low	In Progress	0-25%	Q4	Roof steel works is complete. Documentation for building works is 75% complete. Heritage and waterproofing works are programmed to start in Q3.
2.7.4 Leschenault Recreation Ground							
2.7.4.1 Complete the Leschenault Recreation Ground Master Plan	Operational		Low	In Progress	0-25%	Q4	This project is being completed as part of the Sport and Recreation Strategy.
2.7.4.2 Conduct staged improvements at the Leschenault Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital	15,696,240	Low	Ongoing	0-25%	Ongoing	Lighting quotes for Oval 1 in progress.
2.7.4.3 Complete Leschenault Leisure Centre Indoor Court Expansion Documentation	Capital	2,750,000	Moderate	In Progress	0-25%	Q2	Schedule extension of 3 months for consultant to provide detailed design for increased scope of works.

Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.4.4 Complete Leschenault Leisure Centre Indoor Court Expansion Construction	Capital	25,000,000	Low	Future Project	Not Applicable	Not Applicable	Scheduled for 2023-2024.
2.7.5 Community Facilities							
2.7.5.1 Complete the extension of the Harvey Golf Club	Capital	415,000	Low	On Hold	Not Applicable	Ongoing	Awaiting business case from Harvey Golf Club.
2.7.5.2 Support the extension of the Leschenault Men's Shed (subject to funding)	Capital	460,000	Low	On Hold	Not Applicable		Awaiting Leschenault Men's Shed to obtain grant funding.
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%	Q3	Narrow study to Harvey Swimming Pool and present to Council - this will determine direction for Leschenault Leisure Centre and future design and concept planning.
2.7.6.2 Complete Harvey Pool refurbishment and major maintenance	Capital	1,259,000	Low	Not Started Yet	0-25%	Not Applicable	Awaiting the completion of a feasibility report.
2.7.6.3 Implement recommendations of the investigation into the Shire's aquatic facilities	Operational		Low	Not Started Yet	0-25%	Q4	Awaiting the completion of a feasibility report.

Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.6.4 Deliver aquatic services at the Leschenault Leisure Centre and Harvey Pool	Operational		Low	Ongoing	0-25%	Ongoing	Additional staff have been identified for Aquatic Training. Grant sourced to host a Pool Lifeguard Training Course in Harvey for November 2022. Operational and programming will move some aspects to Harvey Pool during the re-tiling and closure of the Leschenault Leisure Centre 25m Pool in November 2022 to February 2023.
2.7.7 Public Health Plan							
2.7.7.1 Develop a local Public Health Plan	Operational		Low	In Progress	50-75%	Q4	Interim Plan is completed with proposed test measures in April 2023 to align with Corporate Business Plan measures.

Informing Plans and Strategies

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



Strategic Direction 3

Protected Natural Environment

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



Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				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	Partner with Department of Biodiversity, Conservation and Attractions to implement management plans for Kalgulup Regional Park and Yalgorup National Park	Operational		Low	Ongoing	0-25%	Ongoing	Regular communication and meetings on Reserve management throughout Regional Park within Shire boundary
3.1.2 Sustainable Building Materials								
3.1.2.1	Review and update the Sustainable Building Materials Policy	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to commence in Q2.
3.1.3 Corporate Emission Reduction								
3.1.3.1	Implement programs to reduce our corporate emissions consistent with State and Federal targets	Operational	18,000	Low	Ongoing	0-25%	Ongoing	Purchase order has been issued for the scope of works.
Objective 3.2: Manage and protect natural habitats, ecosystems and reserves								

Strategic Direction 3 Protected Natural Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.2.1	Coastal Hazard Risk Map Adaptation Plans (CHRMAP)							
3.2.1.1	Complete the Collie River and Leschenault Estuary CHRMAP in partnership with Shire of Dardanup, City of Bunbury and Department of Water and Environmental Regulation	Operational		Low	Completed	100%	Q1	Project is completed.
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	0-25%	Q3	Information in current draft strategy overviewed and relevant data edited. Awaiting statistical data upgrade
3.2.3	Revegetation Projects							
3.2.3.1	Undertake annual revegetation projects of Shire reserves (inland and coastal) in partnership with community and schools	Operational		Low	Completed	100%	Ongoing	Revegetation season 2022 complete. 25,000 seedlings planted across the Shire with metropolitan and local schools and community groups.
3.2.4	Weed and Pest Management							
3.2.4.1	Support Peel Harvey Biosecurity Group to manage and educate around weed and pest control	Operational		Low	Ongoing	0-25%	Ongoing	Regular communicaton on community complaints and infestations.

Strategic Direction 3 Protected Natural Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 3.3: Sustainable resource use and waste management								
3.3.1 Alternative Energy Sources								
3.3.1.1	Develop an Alternative Energy Sources Strategy	Operational	200,000	Low	In Progress	0-25%	Ongoing	Sustainability and project officers working together on Shire wide implementation schematics.
3.3.2 Waste Facilities								
3.3.2.1	Design a new Waste Transfer Station at Richardson Road	Capital	200,000	Moderate	Behind Schedule	0-25%	Ongoing	Licence amendments currently being applied for.
3.3.2.2	Implement the Closure Plan for the Richardson Road landfill site	Operational		Low	In Progress	0-25%	Ongoing	Survey is completed with modelling now required.
3.3.2.3	Investigate and implement improvements at Harvey Liquid Waste Facility	Capital	180,000	Low	Not Started Yet	0-25%	Ongoing	Scheduled to commence in Q2.
3.3.2.4	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		Low	Not Started Yet	0-25%	Ongoing	Scheduled to commence in Q2.
3.3.2.5	Fund capital works at the Stanley Road Waste Facility in collaboration with the City of Bunbury	Capital	9,170,000	Low	Not Started Yet	0-25%	Ongoing	Scheduled to commence in Q2.

Strategic Direction 3 Protected Natural Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.3.3 Water Usage								
3.3.3.1	Implement actions from the Waterwise Council Action Plan	Operational		Low	Ongoing	0-25%	Ongoing	Scheduled to commence in Q2.
3.3.4 Local Waste Management Strategy								
3.3.4.1	Develop a new Local Waste Management Strategy	Operational		Low	Ongoing	0-25%	Ongoing	Draft strategy is completed.
3.3.4.2	Implement actions from Local Waste Management Strategy	Operational		Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.
3.3.5 Community Education								
3.3.5.1	Develop and implement an education program specific to sustainable waste practices	Operational		Low	Ongoing	0-25%	Ongoing	Ongoing.
3.3.6 Regional Waste Management Strategy								
3.3.6.1	Contribute to a Regional Waste Management Strategy with South West Local Government Authorities that aligns with State Waste Strategy	Operational		Low	On Hold	Not Applicable	Ongoing	Reviewing resource sharing arrangement.
3.3.6.2	Support a regional approach to waste management, which may include transfer stations, kerbside collections, landfill sites and recycling facilities	Operational		Low	Ongoing	0-25%	Ongoing	Ongoing.

Strategic Direction 3 Protected Natural Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.3.7	Single Use Plastics Policy							
3.3.7.1	Review the Single Use Plastic Policy to align with State Government Direction	Operational		Low	In Progress	0-25%	Q4	State workshops upcoming.
3.3.7.2	Implement the Single Use Plastics Policy	Operational		Low	Ongoing	0-25%	Ongoing	Ongoing.
Objective 3.4: Healthy waterways and coastal zones								
3.4.1	Dune Restoration							
3.4.1.1	Conduct dune restoration work with schools and community groups at Myalup and Binningup	Operational		Low	Completed	100%	Ongoing	Revegetation and beach clean ups with metropolitan and local schools in Mylaup and Binningup plus community group project at Binningup undertaken and complete for 2022. 20,000 seedlings planted in dunes.
3.4.1.2	Support the Carbon Schools Program	Operational		Low	Ongoing	0-25%	Ongoing	Walk through previous projects to overview success and failures.
3.4.2	Clean-up Events							

Strategic Direction 3 Protected Natural Environment

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.4.2.1 Participate in annual clean-up events including Tangaroa Blue and Keep Australia Beautiful	Operational		Low	Ongoing	0-25%	Ongoing	Tangaroa Blue beach clean up to be held in Q2.
3.4.3 Beach Monitoring							
3.4.3.1 Conduct monthly assessments of beach width to monitor dune erosion and its impact on conservation zoning	Operational		Low	Ongoing	0-25%	Ongoing	Monthly monitoring continuing.

Informing Plans and Strategies

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

Strategic Direction 4

Sustainable Built Environment

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



Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 4.1: Playgrounds and parks are vibrant, accessible and well maintained								
4.1.1	Ridley Place Foreshore Redevelopment							
4.1.1.1	Complete design and planning for café and public amenities	Capital	130,000	Low	In Progress	0-25%	Q4	Cafè Master Plan forms part of Ridley Place Foreshore Master Plan. This project will progress in Q2.
4.1.1.2	Finalise the Ridley Place Foreshore Redevelopment Master Plan	Capital	140,000	Low	In Progress	0-25%	Q4	Consultants have been procured. This project will progress in Q2.
4.1.1.3	Conduct major landscaping improvements	Capital	250,000	Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.
4.1.2	Play Spaces Strategy							
4.1.2.1	Undertake the Harvey Skate Park redevelopment	Capital	1,030,000	Low	In Progress	0-25%		Consultants have been appointed and design is in progress.
4.1.2.2	Redevelop the Binningup Skate Park	Capital	350,000	Low	In Progress	0-25%		Seeking quotes for consultation and design.

Strategic Direction 4 Sustainable Built Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 4.2: 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 a 10-year Local Path Renewal and Improvement Plan	Operational		Low	Not Started Yet	0-25%	Ongoing	Scheduled to commence in Q2.
4.2.2 Roads and Ancillary Infrastructure								
4.2.2.1	Provide a safe standard of roads and ancillary infrastructure as outlined in the Forward Capital Works Plan	Operational		Low	Ongoing	0-25%	Ongoing	Ongoing.
4.2.2.2	Engage with Bunbury Outer Ring Road Alliance to construct Kingston Drive	Capital	1,888,049	Moderate	Behind Schedule	50-75%	Q4	The Promenade Extension works were initially scheduled to be completed in early September 2022, however, construction works have been delayed due to wet weather and unforeseen subgrade issues requiring further investigation, including progressing with a subsoil drainage design.
4.2.2.3	Complete the Uduc / Forestry / Government Roads alignment	Capital	750,000	Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.
Objective 4.3: Shopping precincts and residential areas are well presented and accessible, with development enhancing their character								
4.3.1 Townscape Plans								

Strategic Direction 4 Sustainable Built Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.3.1.1	Develop and implement Townscape Plans for all localities	Operational		Low	Ongoing	0-25%	Ongoing	Ongoing.
4.3.1.2	Complete Treendale landscaping improvements	Capital	135,000	Low	In Progress	0-25%	Q3	Contractor ordering stock to complete works.
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	Ongoing	25-50%	Ongoing	Brunswick Place Plan was endorsed by Council in Q1. Yarloop/Cookernup Place Plan is in development.
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	Construct Yarloop Workshop Interpretive Centre and Men's Shed - Stage 1	Capital	2,750,000	Moderate	In Progress	50-75%	Q3	Construction is due for completion at the end of Q2 / start of Q3.
4.4.2 Heritage Listed and Culturally Significant Buildings and Sites								
4.4.2.1	Develop the Harvey Station Master House Master Plan	Capital	100,000	Low	In Progress	0-25%	Q4	Procurement of consultant will be advertised in Q2.
4.4.2.2	Upgrade Station Master House in accordance with the Master Plan	Capital	60,000	Low	Not Started Yet	0-25%	Ongoing	Scheduled to commence in Q2.
4.4.2.3	Review the Memorandum of Understanding for the Harvey Internment Camp Shrine	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to commence in Q2.

Strategic Direction 4 Sustainable Built Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.4.3 Heritage Preservation and Activation								
4.4.3.1	Develop a Heritage Incentives Policy	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to commence in Q2.
4.4.3.2	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		Low	Ongoing	0-25%	Ongoing	Ongoing.
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	Complete Harvey Community Precinct Detailed Design	Capital	1,100,000	Low	In Progress	0-25%	Q4	Stakeholder meetings to determine detail requirements are scheduled to start in Q2.
4.5.1.2	Complete Harvey Community Precinct Construction - Stage 1 Option 1 Library and Community Area	Capital	10,000,000	Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.
4.5.2 Australind Community Precinct								
4.5.2.1	Complete Australind Community Precinct Detailed Design	Capital	130,000	Low	In Progress	0-25%	Q4	Consultants have been appointed to complete the Master Plan and business case, anticipated by Q4.
4.5.2.2	Complete Australind Community Precinct Construction	Capital	23,000,000	Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.

Strategic Direction 4 Sustainable Built Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.5.3 Public buildings, gardens and grounds								
4.5.3.1	Upgrade and maintenance of Shire buildings, gardens and grounds as outlined in the Forward Capital Works Plan and Asset Management Plan	Operational/ Capital		Low	Ongoing	0-25%	Ongoing	Ongoing.
4.5.3.2	Install new park furniture at Christina Street Park and Ridley Street Park	Capital	24,000	Low	Not Started Yet	0-25%	Q4	Scheduled to commence in Q2.
4.5.3.3	Replace soft fall at Leschenault Leisure Centre	Capital	120,000	Low	Not Started Yet	0-25%	Q4	Scheduled to commence in Q2.
4.5.4 Cemeteries								
4.5.4.1	Develop a Cemeteries Strategy	Operational		Low	Completed	100%	Q1	Cemeteries Strategy and five-year Implementation and Improvement Plan adopted in Q1.
4.5.4.2	Upgrade cemeteries in accordance with Cemeteries Strategy	Capital	300,000	Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.

Informing Plans and Strategies

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

Strategic Direction 5

Effective Civic Leadership

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



Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
Objective 5.1: Effective communication and engagement with the community								
5.1.1	Communication and Engagement Plan							
5.1.1.1	Implement the actions in the Communication and Engagement Plan	Operational		Low	Ongoing	0-25%	Ongoing	Ongoing.
5.1.2	Advisory Groups							
5.1.2.1	Develop and administer advisory groups in the Shire	Operational		Low	Ongoing	0-25%	Ongoing	Meetings of all advisory groups held in August. The current structure is being reviewed.
5.1.3	Community Scorecard Survey							
5.1.3.1	Conduct a survey to gauge community satisfaction as part of the major review of the Strategic Community Plan	Operational	20,000	Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2024-2025.
5.1.4	Business and Sole Trader Database							

Strategic Direction 5 Effective Civil Leadership

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.1.4.1 Construct a Business and Sole Trader Database to improve communication	Operational		High	On Hold	0-25%	Q4	
Objective 5.2: Build partnerships and work collaboratively to amplify the outcomes that can be achieved							
5.2.1 Partnerships and Strategic Alliances							
5.2.1.1 Build on existing partnerships and strategic alliances.	Operational		Low	Ongoing	0-25%	Ongoing	Ongoing meetings and discussions with politicians, businesses, community organisations, government departments and agencies, and individuals.
5.2.1.2 Maintain a culture of building relationships and seeking new partnerships	Operational		Low	Ongoing	0-25%	Ongoing	Ongoing meetings and discussions with politicians, businesses, community organisations, government departments and agencies, and individuals.
Objective 5.3: Accountable leadership supported by a professional and skilled administration							
5.3.1 Organisational Values							
5.3.1.1 Embed the new Organisational Values Charter	Operational		Low	Ongoing	0-25%	Ongoing	Organisational values integrated into strategic and corporate planning documents
5.3.2 Training and Development							

Strategic Direction 5 Effective Civil Leadership

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.3.2.1 Formalise and implement an organisational wide training matrix to support capability and competency development	Operational		Low	Ongoing	0-25%	Ongoing	Scheduled to commence in Q2.
5.3.3 Information Technology							
5.3.3.1 Conduct a feasibility study and needs assessment of Corporate Enterprise Resource Planning software	Operational		Low	In Progress	0-25%	Q3	Consultant has been appointed.
5.3.3.2 Implement the Corporate Enterprise Resource Planning software	Operational		Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.
5.3.3.3 Develop an Information Communications Technology Plan	Operational		Low	In Progress	0-25%	Q3	Consultant has been appointed.
5.3.4 Council Elections, Support and Mandatory Training							
5.3.4.1 Organise and promote Council elections to attract nominations from a diverse range of eligible community members	Operational		Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.
5.3.4.2 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	20,000	Low	Ongoing	0-25%	Ongoing	Councillor training report has been included in the 2021-2022 Annual Report, with outstanding training requirements being addressed.

Objective 5.4: Sound governance, including financial, asset and risk management

Strategic Direction 5 Effective Civil Leadership

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.1 Long Term Financial Plan								
5.4.1.1	Review the Long Term Financial Plan in line with the Strategic Community Plan.	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to be prepared and presented to Council in Q4.
5.4.2 Asset Management Plan								
5.4.2.1	Review and update the Asset Management Plan, with information incorporated into the Annual Budget and Long Term Financial Plan	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to be prepared and presented to Council in Q4.
5.4.2.2	Conduct asset revaluation and asset condition assessment	Operational		Low	Not Started Yet	0-25%	Q4	Awaiting commencement of Coordinator Asset Management.
5.4.3 Workforce and Diversity Plan								
5.4.3.1	Review and update the Workforce and Diversity Plan, with information incorporated into the Annual Budget and Long Term Financial Plan	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to be prepared and presented to Council in Q4.
5.4.3.2	Implement actions from the Workforce and Diversity Plan	Operational		Low	Ongoing	0-25%	Ongoing	Coordinator Asset Management has been appointed. Currently advertising for Grants Officer and Economic Development Officer.

Strategic Direction 5 Effective Civil Leadership

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.3.3 Develop and implement an employee wellbeing program	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to commence in Q2.
5.4.3.4 Conduct annual employee wellbeing survey	Operational		Low	Not Started Yet	0-25%	Ongoing	Scheduled to commence in Q4.
5.4.4 Risk Management							
5.4.4.1 Formalise processes and manage the implementation of the <i>Workplace Health and Safety Act 2020</i>			Low	In Progress	25-50%	Ongoing	Risk management training scheduled for October. Currently updating WHS manual and Safe Work Instructions through Work Safety Committee, to be rolled out to employees.
5.4.4.2 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	20,000	Low	Not Started Yet	0-25%	Q3	Scheduled to be prepared and presented to Council in Q3.
5.4.5 Information Management							
5.4.5.1 Implement information management reforms including electronic record keeping	Operational		Low	In Progress	25-50%	Q4	Reform infrastructure has been created with training beginning in October. Electronic Record keeping after this is completed.

Strategic Direction 5 Effective Civil Leadership

Strategies and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.6 Procurement								
5.4.6.1	Develop Pre-qualified Supplier Panels	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to commence in Q2.
5.4.6.2	Implement actions from the 2022 Procurement Audit	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to commence in Q2.
Objective 5.5: Integrated strategic planning and reporting to drive continuous improvement								
5.5.1 Strategic Community Plan								
5.5.1.1	Undertake minor and major reviews and updates	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to be prepared and presented to Council in Q4.
5.5.2 Corporate Business Plan								
5.5.2.1	Conduct annual review of the Corporate Business Plan	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to be prepared and presented to Council in Q4.
5.5.2.2	Develop Service Area Plans to inform the Corporate Business Plan	Operational		Low	Ongoing	0-25%	Ongoing	Service Plan and Review Framework and proposed Service Catalogue has been presented to ELT for approval.
5.5.4 South West Peer Support Network								

Strategic Direction 5 Effective Civil Leadership

Strategies and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.5.4.1 Participate in sector networks which further best practice	Operational		Low	Ongoing	0-25%	Ongoing	Membership and participation in the Local Government Professionals Council Planning Network.
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	Future Year	Not Applicable	Not Applicable	Scheduled for 2024-2025.
5.6.2 Training and Development							
5.6.2.1 Support employees completing customer service training	Operational		Low	Ongoing	0-25%	Ongoing	Directorate budgets include funds for training and development which could be allocated to customer service training.

Informing Plans and Strategies

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

Corporate Performance Indicators

CPI	Measure	Target	July	August	September	Quarter 1
Event Applications	Number of event applications approved	Trend increasing	1	1	1	3
Harvey Recreation and Cultural Centre Events	Number of events and shows	Trend increasing	1	2	1	4
	Number of attendees and events and shows	Trend increasing	100	278	168	546
Visitor Engagement	Social media reach (Destination Harvey)	Trend increasing				
	Website traffic (Destination Harvey)	Trend increasing	N/A	N/A	N/A	N/A
Harvey Recreation and Cultural Centre Utilisation	Total number of memberships (gym, classes)	>150	213	219	234	234
Leschenault Leisure Centre Utilisation	Total number of memberships (gym, classes, aquatic)	>860	786	763	776	776
Harvey Pool	Total number of attendances	>19,500	N/A	N/A	N/A	N/A
Library Services	Total number of memberships	>9,000	10,340	10,392	10,451	10,488
Food Act 2008 Services	Number of assessments	>300	3	1	4	8
	Number of seizures, notices and infringements	Trend decreasing	0	1	0	1
Mosquito Complaints	Number of complaints received	Trend decreasing	0	0	0	0
Animal Registrations	Number of cat and dog registrations	Trend increasing	N/A	N/A	N/A	78

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	July	August	September	Quarter 1
Ranger Infringements	Number of infringements issued	Trend decreasing	36	12	19	67
Firebreak Compliance	Number of infringements for non-compliance issued	Trend decreasing	0	0	0	0
Community Engagement	Number of advisory group meetings	20	0	20	0	20
	Number of public consultations, forums and workshops	Trend increasing	10	5	10	25
	Number of Shire Facebook followers	Trend increasing	N/A	N/A	N/A	1,972
	Number of new Shire Facebook likes	Trend increasing	N/A	N/A	N/A	147
	Number of Shire Facebook page views	Trend increasing	N/A	N/A	N/A	6,713
	Number of Shire Facebook page engagements	Trend increasing	N/A	N/A	N/A	23,000
	Number of LinkedIn followers	Trend increasing	N/A	N/A	N/A	213
	Number of LinkedIn page views	Trend increasing	N/A	N/A	N/A	318
	Number of LinkedIn page engagements	Trend increasing	N/A	N/A	N/A	228
	Number of Shire website users	Trend increasing	N/A	N/A	N/A	30,915
	Number of Shire website sessions	Trend increasing	N/A	N/A	N/A	45,126
	Number of Shire website engaged sessions	Trend increasing	N/A	N/A	N/A	20,793
	Number of eNewsletter subscribers	Trend increasing	N/A	N/A	N/A	579
Access Improvement	Number of access compliance issues reported	Trend decreasing	0	0	0	0
Waste Diversion	Percentage of solid waste diverted from landfill	>65%	62%	64%	65%	64%
Building Permits	Total number of building permits issued	>760	91	84	70	245

CPI	Measure	Target	July	August	September	Quarter 1
	Percentage of building permits issued within statutory timeframes	Trend increasing	100	100	100	100%
Planning Applications	Total number of planning applications approved	Trend increasing	38	30	24	92
Financial Ratios	Percentage of ratios within the acceptable range	100%	75%	75%	75%	75%
Asset Ratios	Percentage of ratios within the acceptable range	100%	100%	100%	100%	100%
Outstanding Debtors	Percentage of accounts received on time	Trend increasing	95%	95%	90%	93%
Outstanding Creditors	Percentage of accounts paid on time	Trend increasing	100%	100%	100%	100%
Rates Paid	Percentage of rates paid on time	Trend increasing	N/A	N/A	N/A	70%
Grants	Value of community grants administered	Maintained	N/A	N/A	N/A	\$16,474
Complaints	Number of complaints received	Trend decreasing	0	0	0	0
Records	Number of records registered	Trend increasing	1,630	1,723	1,626	4,979
IT Help Desk	Number of requests actioned	Trend increasing	111	163	100	374



SHIRE OF
HARVEY

A Breath of Fresh Air

Shire of Harvey

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

Australind Office

7 Mulgara Street, Australind WA 6233

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

E: shire@harvey.wa.gov.au

harvey.wa.gov.au

 **Instagram**

 **Facebook**

Document available in different formats by request