



SHIRE OF  
**HARVEY**

2023 - 2027

# Corporate Business Plan









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## Acknowledgement of Country

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



## 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.





# Message from the Shire President and CEO

We have great pleasure in presenting the Shire of Harvey's Corporate Business Plan 2023 – 2027.

As we work towards our long-term vision, determined by our community in the Strategic Community Plan 2021-2023 (SCP), it is important that we have a dynamic plan for what we need to achieve in the short term. This Corporate Business Plan activates the objectives of the SCP and informs the annual budget process - ensuring the priorities of the community are strategically aligned, financially responsible and sustainable.

The projects and actions listed have been validated through ongoing community feedback and are supported by existing strategies, policies and plans. Successful delivery of the Corporate Business Plan is underpinned by informing documents, including a Long-Term Financial Plan, Workforce and Diversity Plan and Asset Management Plan.

As one of the fastest growing local government areas in the South West region, we have a unique opportunity to leverage our strategic advantages to create a thriving community with state of the art services, projects and facilities.

There is an exciting array of plans and projects to be implemented over the coming four years to promote a diverse economy, connected community, protected natural environment, sustainable built environment and effective civic leadership.

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

We welcome you to share our aspirations for a vibrant and sustainable future. Join us as we move ahead to sustain and enhance the sensitive environment in which we live and manage growth to ensure our towns maintain their unique character.



Cr Paul Gillett  
**SHIRE PRESIDENT**



Annie Riordan  
**CHIEF EXECUTIVE OFFICER**



# Our Council



Cr Paul  
Gillett

**SHIRE  
PRESIDENT**



Cr Michelle  
Campbell

**DEPUTY SHIRE  
PRESIDENT**



Cr Paul  
Beech



Cr Michelle  
Boylan



Cr John  
Bromham



Cr Francis  
Burgoyne



Cr Joe  
Capogreco



Cr Craig  
Carbone



Cr Robyn  
Coleman



Cr Wendy  
Dickinson



Cr Tania  
Jackson



Cr Dakota  
Krispyn



Cr Amanda  
Lovitt



# Our Organisation



Annie Riordan

CEO	
Advocacy	Communications and Public Relations
Governance and Strategy	Special Projects
Council Support	Civic Ceremonies



Dean Winter



Kirstie Davis



Simon Hall



Rick Lotznicker

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



# Our Community

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

## Social



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



**42 km**  
Coastline



**140 km**  
Distance from Perth



**30,141<sup>+</sup>**  
Estimate of people  
living in the  
Shire of Harvey



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



**39\***  
Median Age



**19%\***  
Residents born  
overseas



**\$1,833\***  
Median weekly  
household income



**16**  
Schools



**4**  
Libraries



**2**  
Leisure and  
Recreation Centres



**2**  
Swimming Pools



**42%\***  
Households have  
a mortgage



**11,868\***  
Dwellings



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



## Economic



**1,641<sup>+</sup>**

Local businesses



**7,906<sup>+</sup>**

Local jobs



**3.2%<sup>+</sup>**

Unemployment rate

## Top Employing Industries



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

(mining and food)



**Health Care<sup>+</sup>**

(and social assistance)



**Construction<sup>+</sup>**

(building)



**\$5.1 billion<sup>+</sup>**

Output



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

South West output



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

Contributor to regional  
output after Bunbury, Busselton  
and Collier



**\$2.9 billion<sup>+</sup>**

Value of exports



**18%<sup>+</sup>**

South West exports



**\$486,000<sup>+</sup>**

Median housing value



**\$23,326,109**

Rates income from 13,094  
rateable properties (2022)

### Sources

\* ABS Census 2021 + .idcommunity / REMPLAN



# Our Strategic Direction

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

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

## Diversified Economy

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



## Connected Communities

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



## Protected Natural Environment

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



## Sustainable Built Environment

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



## Effective Civic Leadership

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







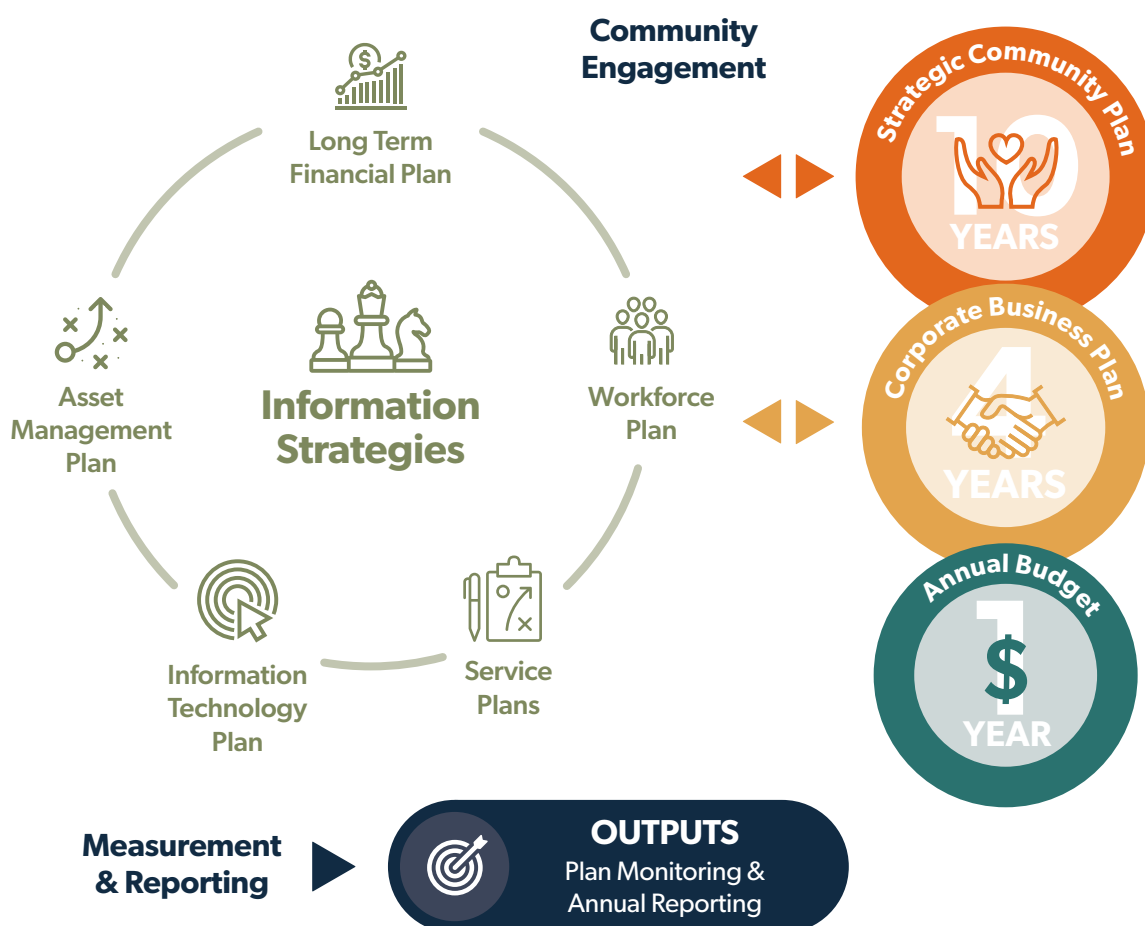


# What is the Corporate Business Plan?

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

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

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







# The Corporate Business Plan Explained

## Objectives, Strategies and Actions

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

### Budget Source

#### Operational

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

#### Capital

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

## Shire Budget and External Contribution

Where an external contribution is shown, the project or action will only be able to progress if the Shire obtains the additional funding from external partners such as the State Government.

### Year of Delivery

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

*New actions for 2023-2024 are indicated by a “\*”.*





# Strategic Direction 1

## Diversified Economy

A diversified economy creates a sustainable cycle of economic activity and leads to economic resilience in the face of external pressures.





Goal

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

What you told us

People want to see the local economy thrive, with a broader range of businesses and industries investing in the area and an improvement in the look and feel of their shopping precincts. Increasing tourism and having the amenities and infrastructure in place to support this is also a priority. People would like the Shire to ensure that its decisions and actions support and facilitate a growing economy in a sustainable manner.

Key Plans and Frameworks

- Economic Development Strategy
- Harvey Region Tourism Road Map 2031
- Harvey Region Trails and Adventures Master Plan
- Land Optimisation Strategy
- Local Planning Strategy

Services

Services	Sub-services
Economic Development	Destination Development Destination Events Destination Marketing Industry Support Investment Attraction Visitor Servicing
Planning Services	Heritage Statutory Planning Strategic Planning

Project Highlight

1.1.2.2 Investigate the Munda Biddi Harvey Spur Trail

The Harvey Region Trails and Adventure Master Plan (Plan) has paved the way for the Shire of Harvey to take the next step in planning for the development of iconic trails in the Harvey Region.

The Shire recently received WA Trail Planning Grants Program funding to assist with the planning for the Munda Biddi Harvey Spur Trail into Harvey, a project identified as a key priority in the Plan.

The Department of Local Government, Sport and Cultural Industries (DLGSC) has confirmed \$25,000 funding for the Shire to implement the standardised methodology of the eight-stage Trails Development Process (TDP).

**Objective 1.1:****The Shire is a tourist destination of choice**

Implement key tourism development strategies and continue to partner with regional agencies to implement tourism initiatives to build the Shire's reputation as a premier destination.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>1.1.1 Harvey Region</b>								
Support the implementation of actions in the Harvey Region Tourism Road Map 2031	Operational				•	•	•	•
Improve current network of tourism signage, way-finding, interpretation, entry statements and information bays	Capital	180,000		180,000	•	•	•	•
Lead destination marketing, development, destination events, industry support and visitor servicing through the Destination Harvey Region Business Unit	Operational				•	•	•	•
Develop a new Destination Harvey Region website including Visit, Invest and Live	Operational				•	•		
<b>1.1.2 Harvey Region Trails and Adventures</b>								
Oversee the implementation of the Harvey Region Trails and Adventures Master Plan	Operational				•	•	•	•
* Investigate the Munda Biddi Harvey Spur Trail	Operational				•			
* Enhance the Dandjoo Bilya Shared Use Trail	Capital	75,000	25,000	100,000	•			
<b>1.1.3 Binningup Beach Redevelopment</b>								
Upgrade Binningup Water Sports facility	Capital	152,790		180,000	•			
Support the tourism industry to develop a tourism hub at Binningup	Operational				•	•	•	•



**Objective 1.2:****Create a business-friendly environment to support and attract investment, competition and productivity**

Identifying and addressing impediments to good practice, such as reducing red tape, simplifying processes and utilising technology to work smarter and more efficiently.

Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>1.2.1 Local Businesses</b>								
Implement the Small Business-Friendly Local Government Action Plan	Operational				•	•	•	•
* Showcase local businesses contributing to the community through relevant channels	Operational				•	•	•	•
<b>1.2.2 Economic Development</b>								
* Implement the Economic Development Strategy	Operational				•	•	•	•
* Review the Economic Development Strategy	Operational					•		
Develop Invest Harvey Region	Operational				•			
Review the Land Optimisation Strategy	Operational					•		•
<b>1.2.3 Friendship Cities</b>								
Implement actions from Friendship Agreement(s)	Operational				•	•	•	•

**Objective 1.3:****Sustainable urban, rural and industrial development**

Undertaking strategic planning activities to balance the competing demands for urban and industrial expansion with protecting valuable natural habitat, agricultural lands and irrigation supply.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>1.3.1 Local Planning</b>								
Amend the Local Planning Strategy for consistency with the Sub-Regional Strategy	Operational				•	•	•	•
Finalise the Local Planning Scheme	Operational				•			
* Conduct a major review of the Local Planning Policies	Operational				•			
<b>1.3.2 Town Planning</b>								
Finalise the Shire of Dardanup and Shire of Harvey Joint Town Planning Scheme	Operational				•			



**Objective 1.4:****Appropriate infrastructure is in place to support economic growth**

Ensuring infrastructure is fit for purpose, such as transport networks, telecommunications and having a range of commercial spaces available.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>1.4.1 Marriott Road Upgrade</b>								
Finalise the reallocation of Marriott Road to the State Government	Operational				•			
<b>1.4.2 Kemerton Strategic Industrial Area</b>								
Advocate for the sustainable development of the Kemerton Strategic Industrial Area	Operational				•	•	•	•
<b>1.4.3 Workforce Accommodation</b>								
* Develop a business case for the development of workforce accommodation for industry	Operational				•			
<b>1.4.4 Coastal Tourist Drive</b>								
* Engage with property owners and relevant government stakeholders to establish a Coastal Tourist Drive between Myalup and Australind via Binningup	Operational				•	•	•	



**Objective 1.5:****Enhanced education and training opportunities**

Working with partners to facilitate and advocate for appropriate education and training opportunities to meet the needs of a growing population and to respond to changing market demands for a skilled workforce.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>1.5.1 Education and Training Facilities</b>								
Advocate for appropriate education facilities in the Shire	Operational				•	•	•	•
<b>1.5.2 Workplace Employment and Training Opportunities</b>								
Provide opportunities for student placements in Shire operations	Operational				•	•	•	•
Foster partnerships with local business, industry and employment organisations to advocate for employment opportunities	Operational				•	•	•	•
Provide annual youth trainee positions at the Shire for school leavers	Operational				•	•	•	•









## Strategic Direction 2

### Connected Communities

A connected community is resilient. People have opportunities to come together and celebrate success and to support one another in creating a sense of safety, well-being and belonging.



Goal

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

What you told us

Safety and crime prevention is a high priority, along with providing more support and services to children and young people. Aboriginal respondents want more consultation and better communication about issues that impact them. The library services and recreation facilities are valued although there is a desire to see more support for volunteers and community groups and a greater focus on festivals, events, the arts and cultural celebrations. Mosquito control is seen as a priority to protect the health of the community and to improve liveability in affected areas.

Key Plans and Frameworks

- Access and Inclusion Plan
- Aging Together Strategy
- Bush Fire Risk Management Plan
- Bright Futures Strategy
- Community Safety and Crime Prevention Plan
- Creative Communities Strategy
- CCTV Strategy
- Library Vision Report
- Local Emergency Management Arrangements
- Voices of Youth Strategy

Services

Services	Sub-services
Childcare	Childcare Out of School Hours Care School Holiday Program
Community Development	Access and Inclusion Age Friendly Arts and Culture Community Awards Community Engagement Community Safety and Crime Prevention Community Grants Early Years Multicultural Place Making and Activation Reconciliation Volunteers Youth
Emergency Management	Bushfire Risk Planning Disaster Planning Emergency Preparedness Emergency Prevention Emergency Recovery Emergency Response Emergency Services



Services	Sub-services
Environmental Health	Disease Control Pest Management Public Event Compliance Public Health Promotion Statutory Health Compliance
Library	Collection Management Digital and Technology Support Programs Early Years Programs Literacy Programs Other Community Programs Outreach Programs
Licensing	Department of Transport Agent
Ranger Services	Animal Control Cat and Dog Registrations Compliance and Enforcement
Sport and Recreation	Aquatic Facilities Aquatic Programs Club Development Recreation Facilities and Grounds Recreation Programs

## Project Highlight

### 2.7.2.1 Develop a Sports and Recreation Strategy

Complete the Sports and Recreation Strategy and begin the implementation through partnership work with the community, clubs, groups and organisations, enabling a wide range of sport, recreation and healthy lifestyle opportunities to be provided and facilitated through the delivery of infrastructure, facility management, club development and activity programming.







**Objective 2.1:****People are supported through all stages of life**

The Shire has multiple roles to play to ensure people can remain living in their local community and have access to the services and facilities they need as they move through the stages of life.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>2.1.1 Early Years</b>								
Deliver initiatives that meet the aims and outcomes of the Bright Futures: Early Years Strategy 2022-2027	Operational				•	•	•	•
Continue management agreement for a childcare service at the Harvey Recreation and Cultural Centre	Operational				•	•	•	•
Provide Out of School Hours Care program and School Holiday program at Harvey Recreation and Cultural Centre	Operational				•	•	•	•
Provide the School Holiday program at Leschenault Leisure Centre	Operational				•	•	•	•
Provide crèche services at Leschenault Leisure Centre	Operational				•	•	•	•
<b>2.1.2 Youth</b>								
Deliver initiatives that meet the aims and outcomes of the Voices of Youth Strategy 2021-2026	Operational				•	•	•	•
Support youth programs	Operational				•	•	•	•
Provide annual scholarships for the Leeuwin Sail Training Ship in conjunction with service clubs	Operational				•	•	•	•
<b>2.1.3 Age Friendly</b>								

Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
Deliver initiatives that meet the aims and outcomes of the Aging Together: Age Friendly Strategy 2022-2027	Operational				•	•	•	•
* Conduct a Creating Age Friendly survey to inform future needs	Operational				•	•	•	•
Construct 12 new independent low cost living units at Brunswick River Cottages	Capital	1,200,000	5,023,400	6,223,400	•			
Upgrade the Harvey Senior Citizens' facility	Capital	90,260	760,000	850,260	•			
<b>2.1.4 Lifelong Learning</b>								
Administer a public library service in Australind, Binningup, Harvey and Yarloop to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational				•	•	•	•
Work with State Library of WA and Brunswick Community Resource Centre to investigate a public library service in Brunswick	Operational				•	•	•	•
Deliver initiatives that meet the aims and outcomes of the Library Vision 2022-2032 report	Operational				•	•	•	•
Deliver a literacy and creative festival for the Shire	Operational					•		•
Participate in the South West One Library consortium	Operational				•	•	•	•



**Objective 2.2:****A community where people are safe**

Working with partners to address all aspects of community safety, ranging from crime prevention to bushfire and emergency management to ensuring roads and footpaths are maintained to a safe standard.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>2.2.1 Community Safety and Crime Prevention</b>								
Deliver initiatives that meet the aims and outcomes of the Community Safety and Crime Prevention Plan 2021-2026	Operational				•	•	•	•
Implement and advocate for the CCTV Strategy to ensure appropriately located CCTV is in place at community facilities and venues	Operational				•	•	•	•
Develop a Forward Capital Works Plan for CCTV for the next five years	Operational				•			
<b>2.2.2 Emergency Management</b>								
Provide administrative support and maintain the Local Emergency Management Committee	Operational				•	•	•	•
Review the Local Emergency Management Arrangements	Operational				•	•	•	•
Conduct an annual emergency management simulated exercise with relevant stakeholders	Operational				•	•	•	•
<b>2.2.3 Bush Fire Risk Mitigation</b>								
Provide administrative support and maintain the Bush Fire Advisory Committee	Operational				•	•	•	•
Implement the Bush Fire Risk Management Plan and treatment plan	Operational				•	•	•	•

Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
Redevelop the Leschenault Volunteer Fire Brigade building	Capital	50,000	650,000	700,000	●			
Partner with 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				●	●	●	●
Apply to the Local Government Grant Scheme for operational and capital funding of local government, bush fire brigades and the State Emergency Service	Operational				●	●	●	●
* Implement the annual Bushfire Readiness and Compliance programs	Operational				●	●	●	●
<b>2.2.4 Mosquito Management</b>								
Maintain partnerships with adjoining local governments to provide an integrated approach to mosquito management	Operational				●	●	●	●
Investigate partnerships with private land owners and other stakeholders to expand current management areas	Operational				●	●	●	●



**Objective 2.3:****Active and resilient community groups and volunteers**

Volunteers are recognised and celebrated as the backbone of the community. The Shire will support community groups through grants and other activities to build their capacity and resilience.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>2.3.1 Community Partnerships</b>								
Provide ongoing support to community groups	Operational				•	•	•	•
Provide ongoing support and partner with the Community Resource Centres located in Brunswick, Harvey and Yarloop	Operational				•	•	•	•
<b>2.3.2 Volunteers</b>								
Develop a local Volunteering Strategy	Operational				•			
Recognise and reward volunteers through awards and functions	Operational				•	•	•	•
* Implement a Homegrown Heroes campaign to showcase the Shire's volunteers and their contribution to the community	Operational				•			
<b>2.3.3 Community Grants</b>								
Administer annual Community Grants program	Operational				•	•	•	•
Administer annual Alcoa Harvey Sustainability Fund grants program	Operational				•	•	•	•
Review Alcoa Harvey Sustainability Fund Deed of Agreement	Operational					•		
Administer annual Coastal Communities Fund grants program	Operational				•	•	•	•
* Host a Community Grants Celebration event to promote partnership contributions	Operational				•	•	•	•

**Objective 2.4:****Noongar people are at the centre of conversations**

Noongar people are at the centre of conversations to direct the Shire on how to recognise, celebrate and preserve Noongar heritage, history, traditions, languages and culture.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>2.4.1 Reconciliation</b>								
Deliver initiatives that meet the aims and outcomes of the Bunbury-Geographe Reconciliation Action Plan	Operational				•	•	•	•
Develop a local Reconciliation Action Plan in partnership with the local Noongar community	Operational				•	•		
Support and facilitate a program of events and activities to celebrate NAIDOC Week	Operational				•	•	•	•
* Support and encourage cultural awareness opportunities	Operational				•	•	•	•
<b>2.4.2 Partnerships</b>								
Strengthen existing partnerships and build new partnerships with Aboriginal businesses, groups and corporations including the Harvey Aboriginal Corporation, Woolkabunning Kiaka Aboriginal Corporation and South West Aboriginal Land and Sea Council	Operational				•	•	•	•



**Objective 2.5:****Equity for all people**

The Shire will strive for accessible facilities, services, events, information and opportunities by incorporating principles that promote social justice and equity for all members of the community into its policies and plans.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>2.5.1 Access and Inclusion</b>								
Deliver initiatives that meet the aims and outcomes of the Even Better Together: Access and Inclusion Plan 2021-2026	Operational				•	•	•	•
Complete a desktop review of the Even Better Together: Access and Inclusion Plan 2021-2026	Operational				•			
Conduct access audits on Shire buildings and facilities and implement recommendations	Operational					•		•
Administer the Co-design Panel as a key consultative group on the Shire's new and renewed infrastructure projects, plans and strategies	Operational				•	•	•	•
Install universal access to main entry and exit points at Harvey Recreation and Cultural Centre	Capital	100,000	200,000	300,000	•		•	
* Install changing places facility at Leschenault Leisure Centre	Capital	150,000	150,000	300,000		•		

**Objective 2.6:****The creative talent and cultural diversity of the community is recognised, supported and celebrated**

The Shire will support a wide range of initiatives, grants, events and celebrations to encourage respect, appreciation and understanding of the diverse cultures in the community and of the arts in all its forms.

Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>2.6.1 Creative Communities</b>								
Deliver initiatives that meet the aims and outcomes of the Creative Communities: Arts and Culture Strategy 2022-2027	Operational				•	•	•	•
Complete a desktop review of the Creative Communities: Arts and Culture Strategy 2022-2027	Operational					•		
Implement the Mural Art Project and Public Art Trail	Operational				•	•	•	•
Maintain existing partnerships with Bunbury Regional Entertainment Centre, Circuit West and Regional Arts WA and identify new partnerships that will benefit the Shire's creative community	Operational				•	•	•	•
Administer a cultural events program at Harvey Recreation and Cultural Centre	Operational				•	•	•	•



**Objective 2.7:****An active and healthy community**

Ensuring that services, facilities and infrastructure are in place to encourage and facilitate more active and healthy lifestyle choices.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>2.7.1 Public Health</b>								
Develop a local Public Health Plan	Operational				•			
<b>2.7.2 Sport and Recreation</b>								
Develop a Sport and Recreation Strategy	Operational				•			
Administer the KidSport program	Operational				•	•	•	•
Investigate opportunities for sports tourism in the South West	Operational				•	•	•	•
<b>2.7.3 Aquatics</b>								
Deliver aquatic services at the Harvey Pool and Leschenault Leisure Centre	Operational				•	•	•	•
<b>2.7.4 Facilities</b>								
Complete the extension of the Harvey Golf Club	Capital	40,000	370,000	410,000	•			
Support the extension of the Leschenault Men's Shed	Capital	60,000	551,463	611,463	•			
Conduct staged improvements at the Brunswick Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital	438,000	912,494	1,350,494	•	•	•	•
Conduct staged improvements at the Harvey Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital	60,000	220,000	280,000	•	•	•	•

Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
Conduct staged improvements at the Leschenault Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital	375,000	231,240	606,240	•	•	•	•
Support the upgrade of the Brunswick Men's Shed as part of the Brunswick Recreation Ground Master Plan	Capital		50,000	50,000	•			
Upgrade Harvey Football Club changeroom	Capital	250,000	150,000	400,000	•			
Upgrade Arthur Marshall Grandstand roof structure	Capital	103,374	50,000	153,374	•			
Complete the Leschenault Recreation Ground Master Plan	Operational				•			
Commence the Leschenault Leisure Centre Indoor Court Expansion Construction	Capital	1,500,000	29,109,000	30,609,000	•	•		
* Develop pitch documents for the Leschenault Leisure Centre Expansion project	Operational				•			





## Strategic Direction 3

### Protected Natural Environment

Adopting a range of management practices to protect, conserve and rehabilitate the biodiversity of the natural environment

Goal

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

What you told us

People recognise the unique biodiversity of the Shire and want to see a commitment to conservation and protection of the environment. Management of pests and weeds to improve outcomes for native species and being proactive to reduce bushfire risk is also considered important. Taking action to increase the health of waterways, including the estuary, and to protect and enhance coastal zones is a priority. The Shire is expected to embed environmental consideration into all of its policies and practices.

Key Plans and Frameworks

- Coastal Hazards Risk Map Adaption Plan
- Foreshore Management Plan
- Waterwise Council Action Plan

Services

Services	Sub-services
Conservation	Biodiversity Biosecurity Bushland Management Catchment Management Coastal Management Conservation Management
Parks and Reserves	Irrigation Operations Parks Maintenance Parks and Public Open Space Development Reserves Maintenance
Public Gardens	Gardens Development Gardens Maintenance Streetscape Maintenance
Sustainability	Sustainability
Trees	Street Trees Maintenance Street Trees Technical Advice
Waste Management	Landfill Operations Littering / Illegal Dumping Refuse Collection Street Cleaning Waste Education Waste Reduction



**Objective 3.1:****Adopt and encourage sustainable development practices**

Guided by the Local Planning Strategy and in line with internationally accepted sustainable development principles, the Shire will lead by example by minimising its carbon footprint and ensuring its decision-making balances development with protecting the natural environment.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>3.1.1 Foreshore Management</b>								
Partner with Department of Biodiversity, Conservation and Attractions to implement management plans for Kalgulup Regional Park and Yalgorup National Park	Operational				•	•	•	•
<b>3.1.2 Sustainable Building Materials</b>								
Review and update the Sustainable Building Materials Policy	Operational				•			
<b>3.1.3 Corporate Emission Reduction</b>								
Implement programs to reduce corporate emissions consistent with State and Federal Government targets	Operational				•	•	•	•

**Objective 3.2:****Manage and protect natural habitats, ecosystems and reserves**

Sitting within an internationally recognised biodiversity hot-spot, the Shire will take responsibility for managing and protecting the natural environment through planning, partnerships and responding to environmental issues in a proactive manner.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>3.2.1 Coastal Hazards</b>								
Complete Collie River and Leschenault Estuary Coastal Hazards Risk Map Adaptation Plan in partnership with Shire of Dardanup, City of Bunbury and Department of Water and Environmental Regulation	Operational				•			
<b>3.2.2 Revegetation</b>								
Undertake annual revegetation projects of Shire reserves (inland and coastal) in partnership with community and schools	Operational				•	•	•	•
<b>3.2.3 Biodiversity</b>								
Finalise the Biodiversity Strategy to ensure protection of environmental assets	Operational				•			
<b>3.2.4 Weed and Pest Management</b>								
Support Peel Harvey Biosecurity Group to manage and educate around weed and pest control	Operational				•	•	•	•



**Objective 3.3:****Sustainable resource use and waste management**

Starting with grass-roots initiatives like the Food Organics, Garden Organics bins, the Shire will support initiatives in waste management through strategic partnerships, community awareness programs and looking to innovative solutions to manage resources like energy and water.

Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>3.3.1 Alternative Energy Sources</b>								
Develop an Alternative Energy Sources Strategy	Operational				•			
* Install electric vehicle charging stations at selected locations	Capital	115,000	160,000	275,000	•	•	•	
<b>3.3.2 Water Usage</b>								
Implement actions from the Waterwise Council Action Plan	Operational				•	•	•	•
<b>3.3.3 Waste Management</b>								
Contribute to a Regional Waste Management Strategy with South West Local Government Authorities that aligns with State Waste Strategy	Operational				•			
Support a regional approach to waste management, which may include transfer stations, kerb-side collections, landfill sites and recycling facilities	Operational				•	•	•	•
Develop a new Local Waste Management Strategy	Operational				•	•		
Implement actions from Local Waste Management Strategy	Operational					•	•	•
<b>3.3.4 Waste Facilities</b>								
Design a new Waste Transfer Station at Richardson Road	Capital	100,000		100,000	•			

Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
Implement the Closure Plan for the Richardson Road landfill site	Operational				•	•	•	•
Investigate and implement improvements at Harvey Liquid Waste Facility	Capital				•			
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				•	•	•	•
Fund capital works at the Stanley Road Waste Facility in collaboration with the City of Bunbury	Capital	2,000,000	4,000,000	6,000,000	•	•	•	•
<b>3.3.5 Community Education</b>								
Develop and implement an education program specific to sustainable waste practices	Operational				•	•	•	•



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

Continual monitoring of the quality and ecological values of waterways, rivers, wetlands and the estuary found within the Shire. Responsible and proactive management of coastal areas under the Shire's control.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>3.4.1 Coastal Monitoring</b>								
Conduct monthly assessments of beach width to monitor dune erosion and its impact on conservation zoning	Operational				•	•	•	•
<b>3.4.2 Dune Restoration</b>								
Conduct dune restoration work with schools and community groups at Myalup and Binningup	Operational				•	•	•	•
Support the Carbon Schools program	Operational				•	•	•	•
<b>3.4.3 Clean-up Events</b>								
Participate in annual clean-up events including Tangaroa Blue and Keep Australia Beautiful	Operational				•	•	•	•









# Strategic Direction 4

## Sustainable Built Environment

Encompassing everything human-made, a sustainable built environment is one that will meet current needs while considering the needs of future generations.





## Goal

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

## What you told us

Improving the look, feel and upkeep of town centres, streetscapes, trees and verges is a priority. Playgrounds and parks were also highlighted as an area requiring attention. Better connectivity of footpaths and cycle ways, along with providing safe and well maintained local roads are also high priorities. People see the potential of the Shire, but want Council to support the growing population and economy through land development that balances urban and industrial needs with protecting the environment.

## Key Plans and Frameworks

- Bunbury Geographe Sub-Regional Strategy
- Cemeteries Strategy
- Local Path Renewal and Improvement Plan
- Play Spaces Strategy

## Services

Services	Sub-services
Asset Management	Asset Data Management Asset Management Planning Asset Valuation Graffiti Management
Boating Facilities	Boating Facilities Construction Boating Facilities Maintenance
Building Services	Building Approval Certificates Building Assessments, Approvals and Compliance Building Inspections Demolition Assessments, Approvals and Compliance Occupancy Permits Property Enquiries
Buildings and Shelters	Buildings and Shelters Construction Buildings and Shelters Maintenance
Cemeteries	Cemeteries Development Cemeteries Maintenance
Depot Management	Plant and Equipment Management Signage Management Works Requests
Design and Development	Design Capital Works Projects Engineering Compliance Engineering Referrals



Services	Sub-services
Drainage	Drainage Construction Drainage Maintenance
Footpaths	Footpaths Construction Footpaths Maintenance
Playgrounds	Playgruonds Construction Playgrounds Maintenance
Projects	Major Capital Projects Minor Capital Projects
Property Management	Commercial Leases Community Leases Facility Hire Public Open Space Hire
Roads and Ancillary	Roads and Ancillary Construction Roads and Ancillary Maintenance
Streetlighting	Streetlighting Construction Streetlighting Maintenance
Swimming Pool Inspections	Private Swimming Pools
Transport Services	Fleet Management Traffic Management
Verges and Crossovers	Crossover Determinations Verge Treatments

## Project Highlight

### 4.1.1.2 Undertake the Harvey Skate Park redevelopment

Design and construct tender for the Harvey Skate Park has been awarded to Covic. The Shire has undertaken a further survey of the site to determine location of underground services and water table depths. Convic have modified the original Playce concept which has been approved to include:

- A 'full loop' pump track integrated into 'street section' of the Skatepark.
- Shelter raised and located at bowl platform to allow increased viewing opportunities to the bowl and across the rest of the Skatepark.
- Bowl and mini ramp sections of the Skatepark integrated together to make better use of the space.
- The street area has been separated from the bowl allowing for more dynamic and interesting street obstacles to be included to accommodate a wider range of skill levels.







**Objective 4.1:****Playgrounds and parks are vibrant, accessible and well maintained**

Using contemporary and sustainable design principles to ensure the Shire's playgrounds and parks service the whole community in an equitable manner.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>4.1.1 Play Spaces</b>								
* Deliver initiatives that meet the aims and outcomes of the Play Spaces Strategy 2021-2026	Capital	1,635,000		1,635,000	•	•	•	•
Undertake the Harvey Skate Park redevelopment	Capital		880,000	880,000	•			
Redevelop the Binningup Skate Park	Capital	200,000	150,000	350,000			•	
<b>4.1.2 Ridley Place Foreshore</b>								
Complete the design and planning for café and public amenities	Capital	130,000		130,000	•			
Finalise the Ridley Place Foreshore Redevelopment Master Plan	Capital	320,000	70,000	390,000	•	•		
* Call for expressions of interest for the proposed Ridley Place Foreshore café	Operational				•			
Conduct major landscaping improvements	Capital	250,000		250,000		•		

**Objective 4.2:****A connected and well maintained network of local roads, footpaths, cycleways and trails**

Working to ensure connectivity of local roads, footpaths, cycle ways and trails to deliver a safe transport network that also includes the infrastructure to facilitate and encourage active travel as a viable alternative to driving a car.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>4.2.1 Roads and Ancillary</b>								
Provide a safe standard of roads and ancillary infrastructure as outlined in the Forward Capital Works Plan	Operational				•	•	•	•
Complete the Uduc / Forestry / Government Roads alignment	Capital	250,000	500,000	750,000	•			
* Complete Harvey Quindanning Road upgrades	Capital	50,000	850,000	900,000	•			
* Complete The Promenade Reconfiguration	Capital	250,000	500,000	750,000	•			
<b>4.2.2 Footpaths</b>								
Develop and implement a 10-year Local Path Renewal and Improvement Plan	Capital	1,640,000		1,640,000	•	•	•	•
* Complete footpath works at Waterloo Road	Operational				•			



**Objective 4.3:****Shopping precincts and residential areas are well presented and accessible, with development enhancing their character**

Working with key partners to implement strategies to activate shopping precincts to attract visitors and locals alike. Continuing to maintain residential streetscapes – raise awareness of rights and obligations of residents to also contribute to their street's amenity.

Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>4.3.1 Townscape Plans</b>								
Develop and implement Townscape Plans for all localities	Operational				•	•	•	•
<b>4.3.2 Place Plans</b>								
Design and develop Place Plans that bring together key principles in asset, land use, design and community development strategies to deliver outcomes in each locality	Operational				•	•	•	•

**Objective 4.4:****Places with current or potential heritage or cultural significance are protected and preserved for future generations**

Taking a partnership approach to ensure buildings, sites and environments with potential or existing heritage or cultural significance are identified, promoted and cared for.

Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>4.4.1 Heritage</b>								
Implement the Heritage Incentives Policy	Operational				•	•	•	•
Engage with Department of Planning, Lands and Heritage and Department of Education on the future tenure and use of the former Harvey Agricultural Collage as a Heritage Precinct	Operational				•	•	•	•
Develop the Harvey Station Master House Master Plan	Capital					•		
Upgrade the Harvey Station Master House in accordance with the Master Plan	Capital					•		
Review the Memorandum of Understanding for the Harvey Internment Camp Shrine	Operational				•			
<b>4.4.2 Yarloop Town Development Plan</b>								
Construct Yarloop Workshop Interpretive Centre and Men's Shed - Stage 1	Capital	4,600,000		4,600,000	•			



**Objective 4.5:****Shire buildings, gardens and grounds are fit for purpose and well maintained**

The Shire has effective stewardship of its buildings, gardens and grounds through implementation of the Asset Management Plan.

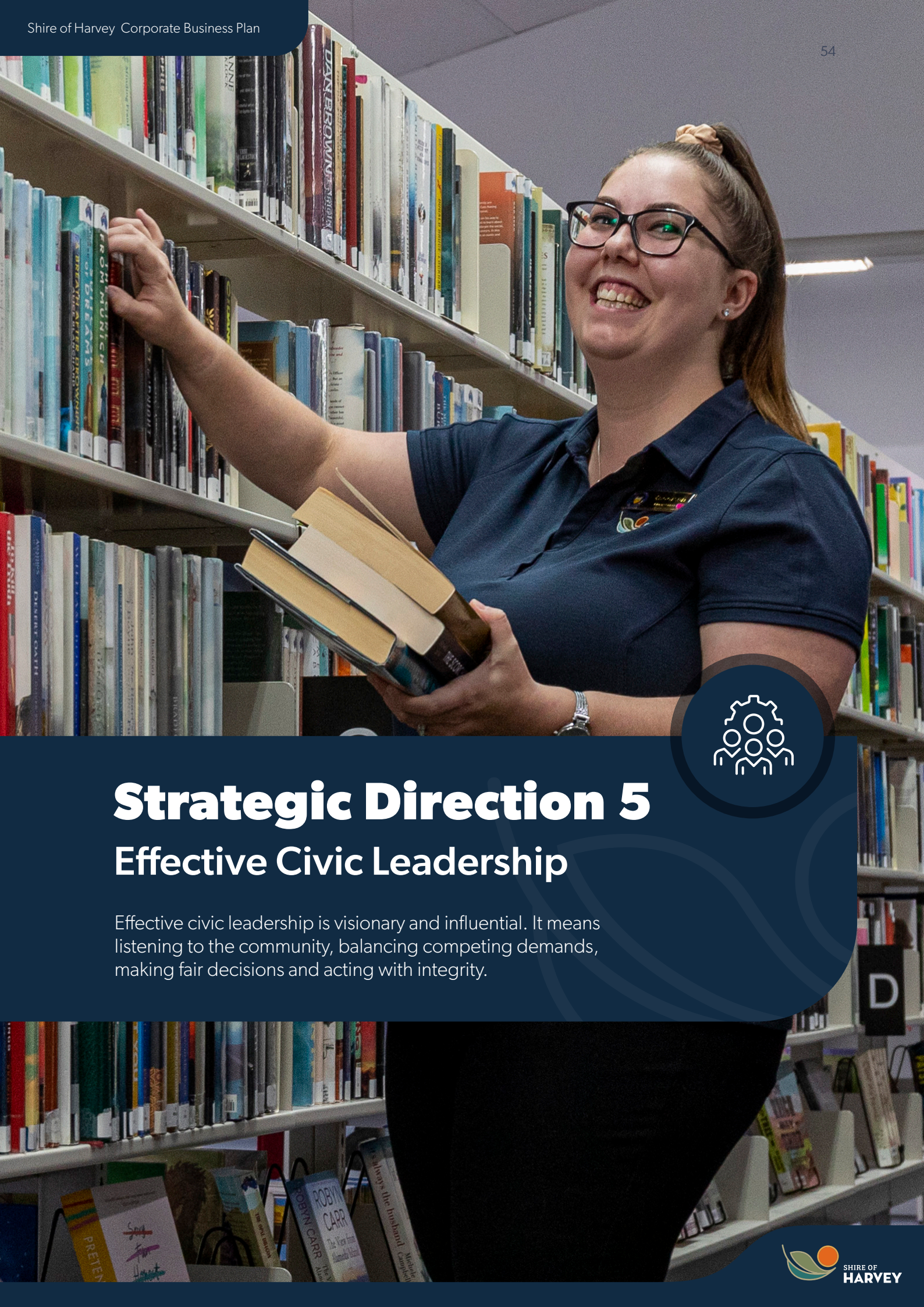


Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>4.5.1 Public Buildings, Gardens and Grounds</b>								
Upgrade and maintain Shire buildings, gardens and grounds as outlined in the Forward Capital Works Plan and Asset Management Plan	Operational				•	•	•	•
<b>4.5.2 Cemeteries</b>								
Upgrade cemeteries in accordance with the Cemeteries Strategy	Capital	450,000		450,000	•	•	•	•
<b>4.5.3 Australind Community Precinct</b>								
Complete Australind Community Precinct Concept Design, Design Development and Construction Documentation	Capital		4,300,000	4,300,000	•	•		
Commence Australind Community Precinct Construction	Capital	1,000,000	22,000,000	23,000,000			•	
<b>4.5.4 Harvey Community Precinct</b>								
Commence Harvey Community Precinct Construction	Capital		11,000,000	11,000,000	•			
<b>4.5.5 Project Advocacy</b>								
* Provide advocacy to target funding for Capital Projects	Operational				•	•	•	•









## Strategic Direction 5

### Effective Civic Leadership

Effective civic leadership is visionary and influential. It means listening to the community, balancing competing demands, making fair decisions and acting with integrity.



Goal

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

What you told us

There is a desire for more regular and open communication through a wider variety of digital and traditional methods to ensure everyone is reached. People want opportunities to participate in decision-making and for Council to advocate for them on important issues. You told us you’d like to see the Shire be more progressive, to embrace technology and always provide a high level of customer service. People understand resources are limited, and therefore expect sound governance and decision-making that ensures value for money.

Key Plans and Frameworks

- Asset Management Plan
- Communications and Engagement Plan
- Corporate Business Plan
- Customer Service Charter
- Integrated Planning and Reporting Framework
- Long Term Financial Plan
- Records Management Plan
- Risk Management Framework
- Strategic Community Plan
- Workforce and Diversity Plan

Services

Services	Sub-services
Communications and Public Relations	Advocacy Government Relations and Engagement Internal and External Communications Marketing Public Relations
Customer Experience	Customer Service
Executive Services	Civic Ceremonies Collaboration and Representation Council Liaison and Support Elections Executive Leadership Meetings
Governance	Business Continuity and Resilience Complaints Local Laws Public Interest Disclosure Purchasing, Procurement and Contracts Statutory Compliance
Human Resources	Apprenticeships, Traineeships and Placements Employee and Industrial Relations Payroll Performance Management Recruitment Training and Development



Services	Sub-services
Information Services	Business Systems Management Freedom of Information Information Management Technology Systems Management
Strategy and Performance	Performance Monitoring and Reporting Strategic and Service Planning
Risk Management	Insurance Risk Management
Work Health and Safety	Contractor Management Employee Wellbeing Worker's Compensation and Injury Management

## Project Highlight

### 5.3.5.1 Implement a new Corporate Enterprise Resource Planning system

This project is to replace the current Enterprise Resource Management (ERP) system used by the Shire. The ERP is the core of the Shire's information management system. In the 2023-2024 financial year, the Shire will issue a tender, appoint a supplier for the replacement, and complete the first stage of the implementation. The new ERP will provide significant efficiency gains and also implement new functionality to enhance the interaction between the community and the Shire - better information management leads to better decisions and results in better service to the community.







**Objective 5.1:****Effective communication and engagement with the community**

Implementation of the Communications and Engagement Plan will set the scene for future communication internally and externally. The Shire will follow best practice IAP2 Spectrum of Public Participation to ensure appropriate community engagement at all levels.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>5.1.1 Communications and Engagement</b>								
Deliver initiatives that meet the aims and outcomes of the Communications and Engagement Plan 2021-2026	Operational				•	•	•	•
Construct a community, business and stakeholder database to improve communications	Operational				•			
* Re-establish the Shire corporate communications tools as the one source of truth to inform the community	Operational				•			
<b>5.1.2 Advisory Groups</b>								
Administer advisory groups in the Shire	Operational				•	•	•	•

Objective 5.2:

Build partnerships and work collaboratively to amplify the outcomes that can be achieved



Forming partnerships and working collaboratively with community groups, businesses and other levels of government to share resources and expertise to benefit the community.

Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
5.2.1 Partnerships and Strategic Alliances								
Build on existing partnerships and strategic alliances	Operational				•	•	•	•
Maintain a culture of building relationships and seeking new partnerships	Operational				•	•	•	•



**Objective 5.3:****Accountable leadership supported by a professional and skilled administration**

Recruitment policies are designed to attract and retain the highest quality staff at all levels within the organisation. Ongoing professional development is made available with a focus on creating a supportive and values-driven workplace culture.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>5.3.1 Organisational Values</b>								
* Support a culture that aligns with the Organisational Values Charter	Operational				•	•	•	•
<b>5.3.2 Council Functions</b>								
Organise and promote Council elections to attract nominations from a diverse range of eligible community members	Operational				•		•	
Ensure Councillors undertake mandatory Councillor training in line with the Local Government election cycle	Operational				•	•	•	•
<b>5.3.3 Employee Attraction</b>								
* Create an improved presence on the Shire website showcasing why people should work for and move to the Shire	Operational				•			
* Create a 'day in the life of' campaign to promote the Shire as an employer of choice	Operational				•			
<b>5.3.4 Training and Development</b>								
Formalise and implement an organisational wide training matrix to support capability and competency development	Operational				•	•	•	•

Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
* Implement the Leadership and Culture Development Program for employees	Operational				•	•	•	•
<b>5.3.5 Information Technology</b>								
Implement a new Corporate Enterprise Resource Planning system	Operational				•	•		



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

Putting in place structures and processes to ensure accountability, transparency, responsiveness, equity and the most efficient use of available resources to meet the needs of the community and to comply with the rule of law.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>5.4.1 Procurement</b>								
Develop Pre-qualified Supplier Panels	Operational				•			
Implement actions from the 2022 Procurement Audit	Operational				•	•		
<b>5.4.2 Financial Management</b>								
Review the Long Term Financial Plan in line with the Strategic Community Plan	Operational				•	•	•	•
<b>5.4.3 Asset Management</b>								
Review the Asset Management Plan, with information incorporated into the Long Term Financial Plan and Annual Budget	Operational				•	•	•	•
Conduct asset revaluation and asset condition assessments	Operational				•	•	•	•
<b>5.4.4 Human Resources Management</b>								
Review the Workforce and Diversity Plan, with information incorporated into the Long Term Financial Plan and Annual Budget	Operational				•	•	•	•
Implement actions from the Workforce and Diversity Plan	Operational				•	•	•	•
Develop and implement an employee wellbeing program	Operational				•			
Conduct the annual employee wellbeing survey	Operational				•	•	•	•

Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>5.4.5 Risk Management</b>								
Formalise processes and manage the implementation of the <i>Work Health and Safety Act 2020</i>	Operational				•	•	•	•
Undertake a review of the appropriateness and effectiveness of risk management, internal controls and legislative compliance of the Shire in accordance with Regulation 17 of the Local Government (Audit) Regulations 1996	Operational						•	
<b>5.4.6 Information Management</b>								
Implement information management reforms including electronic record keeping	Operational				•	•	•	•
<b>5.4.7 Local Government Reform</b>								
* Implement actions resulting from Local Government Reform	Operational				•	•		



**Objective 5.5:****Integrated strategic planning and reporting to drive continuous improvement**

Effective business planning and organisational reporting within the Integrated Planning and Reporting framework will drive a clear and achievable plan for the future.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>5.5.1 Council Planning</b>								
Undertake minor and major reviews and updates of the Strategic Community Plan	Operational					•		•
Conduct a survey to gauge community satisfaction as part of the major review of the Strategic Community Plan	Operational					•		
Conduct the annual review and update of the Corporate Business Plan	Operational				•	•	•	•
Develop Service Plans to inform the Corporate Business Plan	Operational				•	•		
<b>5.5.2 Peer Support Networks</b>								
Participate in sector networks which further best practice	Operational				•	•	•	•

**Objective 5.6:****A customer centred approach to everything we do**

High quality customer service at every point of interaction with Shire staff and Councillors, driven by a Customer Service Charter and underpinned by the values of the organisation.



Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					23/24	24/25	25/26	26/27
<b>5.6.1 Customer Experience</b>								
Review and update the Customer Service Charter	Operational					•		•
Support employees completing relevant customer service training	Operational				•	•	•	•
<b>5.6.2 Internal Communications</b>								
* Establish a shared internal communications system	Operational				•			



# Forward Capital Works Plan

Received by Council 27 June 2023

The Forward Capital Works Plan has been adopted by Council and shows the total budget for a capital project and the amount that may be expended from the Shire's municipal funds (which may include borrowings). The Shire will seek additional funding through grants or other contributions if required. The Forward Capital Works Plan informs the Annual Budget and is subject to change. It can be found on the Shire's website [www.harvey.wa.gov.au](http://www.harvey.wa.gov.au)



## SIGNIFICANT PROJECTS

	2023 – 2024		2024 – 2025		2025 – 2026		2026 – 2027	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Australind Community Precinct - Concept Design, Design Development and Construction Documentation	2,500,000	2,500,000						
Australind Community Precinct - Stage 1 - Construction					1,000,000	23,000,000		
Brunswick River Cottages - 12 Units		6,112,398						
Harvey Community Precinct - Stage 1 - Construction		11,000,000						
Leschenault Leisure Centre - Court Expansion - Construction	1,500,000	30,609,000						
Leschenault Recreation Ground - Oval 7 and 8				12,000,000				
Ridley Place Master Plan Documentation	130,000	130,000						
Stanley Road Refuse Facility - Capital Works	2,000,000	6,000,000						

## Forward Capital Works Plan

## BUILDINGS

	2023 – 2024		2024 – 2025		2025 – 2026		2026 – 2027	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
<b>Brunswick Recreation Ground</b>								
Guide Hall - Relocation					50,000	150,000		
Lighting	388,000	1,218,344						
Men's Shed - Extension				50,000				
Tennis Club - Resurfacing / Investigation			50,000	50,000				
Universal Public Access Toilet					150,000	300,000		
<b>Harvey Recreation Ground</b>								
Arthur Marshall Grandstand Roof Structure	103,374	153,374						
Football Club Changeroom - Upgrade		220,000						
Lighting			20,000	20,000	20,000	20,000	20,000	20,000
<b>Leschenault Recreation Ground</b>								
The Pavilion - Major Capital Maintenance	175,000	175,000						
The Pavilion - Specified Maintenance Plan Works			250,000	250,000				
<b>Harvey Recreation and Cultural Centre</b>								
Branding Internal and External Signage			25,000	25,000				
Courts 1 and 2 Windows and Vents - Investigation and Replacement					40,000	40,000		
Disability and Universal Access Toilets			150,000	150,000				
Gym Equipment - Replacement	87,000	87,000						
Kitchen Equipment - Upgrade	25,000	25,000						
Photo Voltaic Solar or Alternative Energy System (joint project with Leschenault Leisure Centre)	150,000	150,000						



## Forward Capital Works Plan

## BUILDINGS

	2023 – 2024		2024 – 2025		2025 – 2026		2026 – 2027	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Refurbishment - 24/7 Gym Upgrade - Wall Paneling, Mirrors, Window Privacy Tinting, Fountain			16,000	16,000				
Repurpose Horse Stalls for Sports Club Storage			30,000	30,000				
Resurfacing Floors on all Courts and Function Room - Part 2			18,000	18,000				
Squash Courts - Double Door Entry			8,000	8,000				
Squash Courts, Foyer and Mezzanine - Carpet Replacement			8,000	8,000				
Universal Access to Main Entry/Exit Points and Front Counter - Redevelopment	50,000	100,000			100,000	150,000		
Verandah to OSHC			15,000	15,000				
<b>Leschenault Leisure Centre</b>								
Aquatic (Various)			45,000	45,000	25,000	25,000		
Aquatic Drum Scales / Concourse - Repairs			31,500	31,500				
Changing Places Facility			150,000	300,000				
Chlorine Gas Disinfection System			190,000	190,000				
Court Facility - Courts 1 and 2 Skylight and Sand/ Linemark							58,000	58,000
Function Centre - Replacement of Brickpaved Flooring					70,000	70,000		
Food and Beverage Fridge Replacement / Coffee Machine			28,000	28,000				
Health and Fitness (Various)			76,000	76,000				
HP2 Replacement	300,000	300,000						

## Forward Capital Works Plan

## BUILDINGS

	2023 – 2024		2024 – 2025		2025 – 2026		2026 – 2027	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Major Capital Works (Fire System, Sewer, Electrical Works)	900,000	900,000						
Squash Walls and Floor - Refurbishment			40,000	40,000				
Wet Side Changeroom and Toilets - Renovation					100,000	150,000		
<b>Dr Peter Topham Memorial Pool</b>								
Changeroom and Facility - Upgrade					300,000	300,000		
Chemical Balance / Filtration System	250,000	250,000						
Chemical Storage Shed			60,000	60,000				
Lighting							150,000	150,000
Major Maintenance (Internal Pipe Work, Electrical, Pool Cleaner, PA System, Lane Ropes and Reels)	47,900	47,900						
Pool Blankets					37,000	37,000		
Pool Concrete							200,000	200,000
Pool Liner							400,000	600,000
Sustainability Initiative - 30 Kilowatt Solar System			35,000	35,000				
Vinyl Liner / Water Proofing							400,000	400,000
<b>Shire Facilities</b>								
Harvey Depot - Chain Mesh Dog Run	10,000	10,000						
Harvey Depot - Outdoor Covered Staff Amenity	18,000	18,000						
Harvey Depot - Sustainability Initiatives - 30 Kilowatt Solar System	35,000	35,000						
Yarloop Depot - Storage Shed (9x6)	40,000	40,000						



## Forward Capital Works Plan

## BUILDINGS

	2023 – 2024		2024 – 2025		2025 – 2026		2026 – 2027	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
<b>Community Facilities</b>								
Australind Senior Citizens Centre - Automatic Door	7,000	7,000						
Australind Settlers Hall - Accessible Toilets	35,000	35,000						
Australind Youth Facility Development - Business Case	45,000	45,000						
Binningup Christian Youth Camp - Upgrade					15,000	30,000		
Binningup Water Sports Upgrade	152,790	180,000						
Harvey Community Resource Centre - Painting			16,000	16,000				
Harvey Golf Club Extension - Part 1	40,000	410,000						
Harvey Senior Citizens Centre - Renovation	90,260	850,260						
Harvey Station Master House - Major Maintenance and Master Plan				50,000				
Harvey Station Master House - Special Maintenance Drainage and Verandah			60,000	60,000				
Leschenault Bush Fire Shed - Design/Submission	50,000	50,000						
Leschenault Men's Shed - Extension	60,000	611,463						
Leschenault Men's Shed - Power Upgrade	48,000	48,000						
Stirling Cottage - Specified Maintenance Plan Works	55,000	55,000	20,000	20,000				
Uduc Hall - Power Upgrade	50,000	50,000						
Yarloop Workshop - Continuation of Stage 1 Steam Workshop Structure and Stage 2 - Protection of Existing Document Store and New Interpretive Centre - Part 2	3,000,000	3,000,000						

## Forward Capital Works Plan

**BUILDINGS**

	2023 – 2024		2024 – 2025		2025 – 2026		2026 – 2027	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Capital Replacements / Upgrades					200,000	200,000	300,000	300,000
Specified Maintenance	50,000	50,000	150,000	150,000	150,000	150,000	150,000	150,000
Unallocated Building Maintenance	50,000	50,000	55,000	55,000	60,000	60,000	65,000	65,000

## Forward Capital Works Plan

## ROADS AND ANCILLARY

	2023 – 2024		2024 – 2025		2025 – 2026		2026 – 2027	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Australind Road - Upgrade Kerbing, Drainage, Asphalt Reseal - Wildflower Way to Driver Road	264,000	264,000						
Beela Road - Construct and Seal Gravel Section to Flynn Road					238,000	238,000		
Binningup Reseals			102,000	102,000				
Binningup Road - Construct Parallel Parking next to Park			215,000	215,000				
Birch Road - Construct to 6m Wide					102,000	102,000		
Braidwood Drive - Road Drainage Rectification	90,000	90,000						
Cathedral Avenue - Pavement Repair and Reseal - Elinor Bell Road to Balmoral Road including Drainage			264,000	264,000				
Clarke Road / Waller Road - Upgrade to 6m Wide					100,000	100,000		
Clifton Road - George Street to Vincent Street		234,000						
Clifton Road - Widen and Seal South Western Highway to Railway Parade							162,000	162,000
Coronation Drive - Construct Parking Carpark to Illyarie Street			72,000	72,000				
Dixon Street / South Western Highway Intersection - Alignment Improvements	72,000	72,000						
Elinor Bell Road - Replace Kerb / Drainage / Asphalt Reseal							264,000	264,000
Flynn Road - Upgrade Pavement and Seal 6m Wide							238,000	238,000
Government Road - Reconstruct, Reseal and Drain			238,000	238,000				



## Forward Capital Works Plan

## ROADS AND ANCILLARY

	2023 – 2024		2024 – 2025		2025 – 2026		2026 – 2027	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Government Road - Reconstruct Leitch Road to Hope Avenue					254,000	254,000		
Hackett Street - Upgrade to Sealed Standard - Brockman to East		115,000						
Harvey Quindanning Road (18.8 to 20.8) - Upgrade SLK		450,000						
Harvey Quindanning Road (18.8 to 23.8) - Upgrade Unsealed Section	50,000	450,000						
Hope Avenue - Reconstruct / Widen / Guardrail 1.2km South Western Highway		200,000						
Johnston Road - Asphalt Intersections	50,000	50,000						
Kyle Avenue - Path and Retaining Wall	132,000	132,000						
Melville Road - Upgrade - Perron Road West 1.2km	100,000	250,000						
Myalup Beach Road - Widen Shoulders, Remove Roadside Hazards		375,000						
Old Coast Road (3.33 to 4.29) - Asphalt	50,000	50,000						
Palmer Street - Replace Kerb, SMA Reseal - Uduc Road to End			110,000	110,000				
Ray Road - Upgrade to 6m Seal - Eric Street to End	20,437	90,000						
Riverdale Road - Continue Upgrade East of Railway Line			312,000	312,000				
Roesner Road / Balmoral Drive Intersection - Replace Kerb, Repair Pavement, Drainage, Asphalt Reseal			203,000	203,000				

## Forward Capital Works Plan

## ROADS AND ANCILLARY

	2023 – 2024		2024 – 2025		2025 – 2026		2026 – 2027	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Shine Crescent - Complete Asphalt Overlay to Clifton Road			234,000	234,000				
Stanley Road (0.0 to 0.6) - Reconstruct Pavement 40mm Asphalt SLK	125,000	375,000						
Stirling Dam Road - Reconstruct, Improve Drainage and Resheet Gravel - Harvey Quindanning Road to Lancaster Road							301,000	301,000
The Promenade - Reconfiguration	250,000	750,000						
Travers Drive / Old Coast Road / Cathedral Avenue - Traffic Management Roadworks					186,500	631,929		
Uduc Road / Forestry Road / Government Road - Alignment	250,000	750,000						
Uduc Road - Intersection Improvement with Third Street			41,000	41,000				
Valentine Road - Construct Cul-de-sac and Car Parking				160,000				
West Lane - Construction	140,000	140,000						
Various Reseals	400,000	400,000		600,000		600,000		600,000
Unallocated Blackspot				400,000		400,000		400,000
Unallocated Capital Works					700,000	700,000	900,000	900,000
Unallocated Direct Grant				240,487		240,487		240,487
Unallocated Roads to Recovery				631,929		631,929		631,929

## Forward Capital Works Plan

**DRAINAGE**

	2023 – 2024		2024 – 2025		2025 – 2026		2026 – 2027	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Clifton Park - Replace Drainage Lids					184,000	184,000		
Major Drain Maintenance on 18 Bridges - Deck Drains and Runoff Drains Each End			184,000	184,000				
Uduc Road Open Drain - Eighth Street to Government Road	190,000	190,000						
Yarloop - Replace Butt Jointed Pipes							184,000	184,000

**FOOTPATHS AND CYCLEWAYS**

	2023 – 2024		2024 – 2025		2025 – 2026		2026 – 2027	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Cathedral Avenue Shared Path Stage 1	28,130	56,260						
Hayward Street - Nursery Road to Harvey Hospital	17,500	17,500						
Kingfisher Avenue - Gannett Lane to Barnes Avenue			60,000	60,000				
Third Street - Korijekup Avenue to Harvey Fresh	60,000	60,000						
Waterloo Road - Nunnagine Circuit to Government Road (824m)	100,000	100,000						
New Paths					120,000	120,000	125,000	125,000
Path Expansion			105,000	105,000				
Path Missing Links	40,000	40,000	50,000	50,000	50,000	50,000	55,000	55,000
Path Renewal Program			300,000	300,000				
Path Replacement Program	185,000	185,000			300,000	300,000	310,000	310,000



## Forward Capital Works Plan

## PARKS, GARDENS AND GROUNDS

	2023 – 2024		2024 – 2025		2025 – 2026		2026 – 2027	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Binningup Skate Park Redevelopment					200,000	350,000		
Brunswick Skate Park Redevelopment							150,000	350,000
Cemeteries - Improvements as per Strategy	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Harvey Dam - New Shelter over BBQs			75,000	75,000				
Harvey Lawn Cemetery - Reticulation	50,000	50,000						
Harvey Oval - Drainage Investigation	80,000	80,000						
Harvey Oval - Improvements			950,000	950,000	950,000	950,000		
Leschenault Leisure Centre - Playground Renewal			25,000	25,000				
Leschenault Leisure Centre - Timber Walkways	30,000	30,000						
Leschenault Recreation Park - Cricket Club Wicket	15,000	15,000						
Leschenault Recreation Park - Oval 1 - Lighting South West Corner	150,000	150,000						
Leschenault Recreation Park - Oval 2 - Renewal Western Side of Leschenault Leisure Centre			160,000	240,000				
Leschenault Recreation Park - Oval 6 - Southern End Subsoil North of Pavilion and Cricket Nets / Pits Development	50,000	201,240						
Meriden Park - Path / Landscaping		115,000						
Mooseum - Table / Seating / Shelter			21,500	21,500				
Play Spaces Upgrade Program Year 1 - Galway Green	400,000	400,000						
Play Spaces Upgrade Program Year 1 - Portfolio Lane	100,000	100,000						
Play Spaces Upgrade Program Year 2 - Binningup Oval			140,000	140,000				

## Forward Capital Works Plan

**PARKS, GARDENS AND GROUNDS****2023 – 2024****2024 – 2025****2025 – 2026****2026 – 2027**

	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Play Spaces Upgrade Program Year 2 - Clifton Park			190,000	190,000				
Play Spaces Upgrade Program Year 3 - Braidwood Drive					75,000	75,000		
Play Spaces Upgrade Program Year 3 - Yarloop One Tree Park					350,000	350,000		
Play Spaces Upgrade Program Year 4 - Christina Reserve							200,000	200,000
Play Spaces Upgrade Program Year 4 - Harvey Dam							180,000	180,000
Stanton Park - Miscellaneous Improvements	35,000	35,000						
Various Light Poles	10,000	10,000						
Weir Road - Lighting	30,000	30,000						
Unallocated Capital Works							400,000	400,000

## Forward Capital Works Plan

## BRIDGES

	2023 – 2024		2024 – 2025		2025 – 2026		2026 – 2027	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Campbell Road - Upgrade	25,000	25,000						
Flynn Road - Substructure Repairs				70,000				
Hill Road - Design and Pre-construction Activities		174,000						
Hill Road - Construct Replacement Bridge				500,000				
Krones Bridge - Replacement Contribution		1,110,752						
Miscellaneous					100,000	100,000		



## Forward Capital Works Plan

## OTHER INFRASTRUCTURE

	2023 – 2024		2024 – 2025		2025 – 2026		2026 – 2027	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Australind Elbow Carpark - Upgrade to Sealed, Linemarking and Lighting	72,000	215,000						
Australind Skate Park - CCTV		35,000						
Barnes Avenue - Road / Drainage / Path Improvements in Low Point			80,000	80,000				
Big Tree Road - Tourism Improvements					15,000	15,000		
Binningup Oval Parking / Landscaping	30,000	284,212						
Binningup Playground CCTV Data Duplication			60,000	60,000				
Binningup Tourist Information Sign	30,000	30,000						
Brunswick Pool Dam Wall Replacement	47,000	47,000						
Brunswick Pool Parking Expansion			50,000	50,000				
Brunswick Recreation Ground Additional Parking		82,150	70,000	70,000				
Brunswick Recreation Ground Master Plan - Bus Embayments at Clifton Road / George Road	50,000	50,000						
Bus Shelters - Replacement	30,000	30,000	30,000	30,000	50,000	50,000	50,000	50,000
Control of Access / Signage	45,000	45,000	50,000	50,000	55,000	55,000	45,000	45,000
Cookernup Tourist Information Signage			30,000	30,000				
Enterprise Resource Planning Integrated Software	900,000	900,000	400,000	400,000				
Falls Brook Waterfall - Planning and Design	20,000	20,000						
Fenced Dog Agility Park	50,000	50,000						
Free Camping Facilities - Investigation / Design / Construct	30,000	30,000						
Gibbs Pool Improvements (Path Extension)	50,000	50,000						
Harvey Bowling Club Carpark Upgrade			75,000	150,000				

## Forward Capital Works Plan

## OTHER INFRASTRUCTURE

	2023 – 2024		2024 – 2025		2025 – 2026		2026 – 2027	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Harvey Community Precinct - Young Street / Gibb Street Streetscape Upgrade / Parking Improvements					750,000	750,000		
Harvey Mainstreet CCTV Data Duplication							80,000	80,000
Harvey Mainstreet Information Sign	30,000	30,000						
Harvey Quindanning Road - Look Out Implementation			20,000	20,000				
Harvey Skate Park		880,000						
Kingston Estate - Alternative Access					350,000	350,000		
Korijekup Reserve Gravel Carpark					15,000	15,000		
Leschenault Leisure Centre Parking		170,000						
Leschenault Recreation Park - The Pavilion CCTV	25,000	25,000						
Nutanix Servers Replacement	147,000	147,000						
Old Cathedral Avenue - Cyclist / Pedestrian Modifications	30,000	30,000						
Old Jail Harvey Internment Camp - Electricity to Building / Accessible Path	15,000	15,000						
Richardson Road Waste Facility - Earthworks Southern Section	250,000	250,000						
Richardson Road Waste Facility - Further Transfer Station Design			100,000	100,000				
Richardson Road Waste Facility - Further Transfer Station Development					500,000	500,000	500,000	500,000
Richardson Road Waste Facility - Landfill Closure Stage 1					500,000	500,000		

## Forward Capital Works Plan

## OTHER INFRASTRUCTURE

	2023 – 2024		2024 – 2025		2025 – 2026		2026 – 2027	
	Shire	Total	Shire	Total	Shire	Total	Shire	Total
Ridley Place Carpark and Playground CCTV Data Duplication					80,000	80,000		
Ridley Place Foreshore Redevelopment	110,000	180,000	460,000	460,000				
Seating along Path / Signage / Shade / Art		100,000						
Septage Site Entry Improvement	100,00	100,000						
Signage - General			50,000	50,000	50,000	50,000		
Sullage Pit Major Maintenance	180,000	180,000						
Sustainability Initiative (Rate/Tonne = \$28)	34,000	34,000						
Sustainability Initiative - EV Charging Station - Depot		45,000						
Sustainability Initiative - EV Charging Station - LLC					65,000	130,000		
Sustainability Initiative - EV Charging Station - Young Street			50,000	100,000				
Tom Latch Drive Upgrade					100,000	100,000		
Townscapes	100,000	100,000	150,000	150,000	50,000	50,000	100,000	100,000
Traffic Calming	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Traffic Signal - Pedestrian Walk Phase at Ridley Place			250,000	250,000				
Trail Planning / Development			50,000	50,000	50,000	50,000	50,000	50,000
Travelsmart Initiatives	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Treendale / Australind Bus Shelters / Access / Art		150,000						
Twin Rivers Trail Project - Path Improvement	75,000	100,000						
Valentine Road Lookout Upgrade				15,000				
Waste Transfer Station Design	200,000	200,000						
Way Finding and Directional Signage	75,000	75,000						



# Key Challenges and Emerging Issues



## COVID-19

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



## Geopolitics

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



## Population

In 2022, the Shire's annual population growth was 1.72%, ahead of the national average of 1.25% (Profile ID estimate). The Shire's current population of 30,141 is expected to increase over the coming years, and with this, comes increased community demands for services, programs, amenity and infrastructure.



## Technology

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



## Sustainability

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



## Role of Local Government

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

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





# Resourcing the Corporate Business Plan

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

## Long Term Financial Plan

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

The Shire plans to invest in major infrastructure projects by using loan facilities. This is considered a responsible planning strategy, with the region expected to experience long term economic and social benefits once the projects are completed.

## Asset Management Plan

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

The Shire's Asset Management Plan provides information about each asset class and includes actions required to provide an agreed level of service in the most cost effective manner. The

Shire has an asset portfolio of \$593M, of which 56% relates to the road network. The Asset Management Plan provides financial forecasts relating to the creation, acquisition, maintenance, operation, rehabilitation and disposal of assets and this is incorporated into the long term financial plan.

## Workforce and Diversity Plan

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

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

For full details of these informing plans, please visit the Shire's website  
[www.harvey.wa.gov.au](http://www.harvey.wa.gov.au)



# Risk Management


It is the Shire's intention to achieve best practice in the management of all risks that may affect the Shire, its customers, people, assets, functions, objectives or members of the public. The Risk Management Policy the Shire operates under is aligned with AS/NZS ISO 31000:2018 Risk Management and has the following objectives:

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

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

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

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



The Shire of Harvey's Risk Management Framework is available on its website  
[www.harvey.wa.gov.au](http://www.harvey.wa.gov.au)



# Corporate Performance Indicators

CPI	Measure	Target	Source	Link to Strategic Direction
<b>Event applications</b>	Number of applications approved	Trend increasing	Quarterly reporting	1, 2
<b>Harvey Recreation and Cultural Centre events</b>	<ul style="list-style-type: none"> <li>Number of events/shows</li> <li>Number of attendees</li> </ul>	Trend increasing	Quarterly reporting	1, 2
<b>Visitor Engagement</b>	<ul style="list-style-type: none"> <li>Website engagement</li> <li>Social media engagement</li> </ul>	Trend increasing	Website, social media administration, quarterly reporting	1
<b>Harvey Recreation and Cultural Centre utilisation</b>	Number of memberships	>150	Quarterly reporting	2
<b>Leschenault Leisure Centre utilisation</b>	Number of memberships	>860	Quarterly reporting	2
<b>Dr Peter Topham Memorial Pool</b>	Number of attendances	>17,000	Quarterly reporting	2

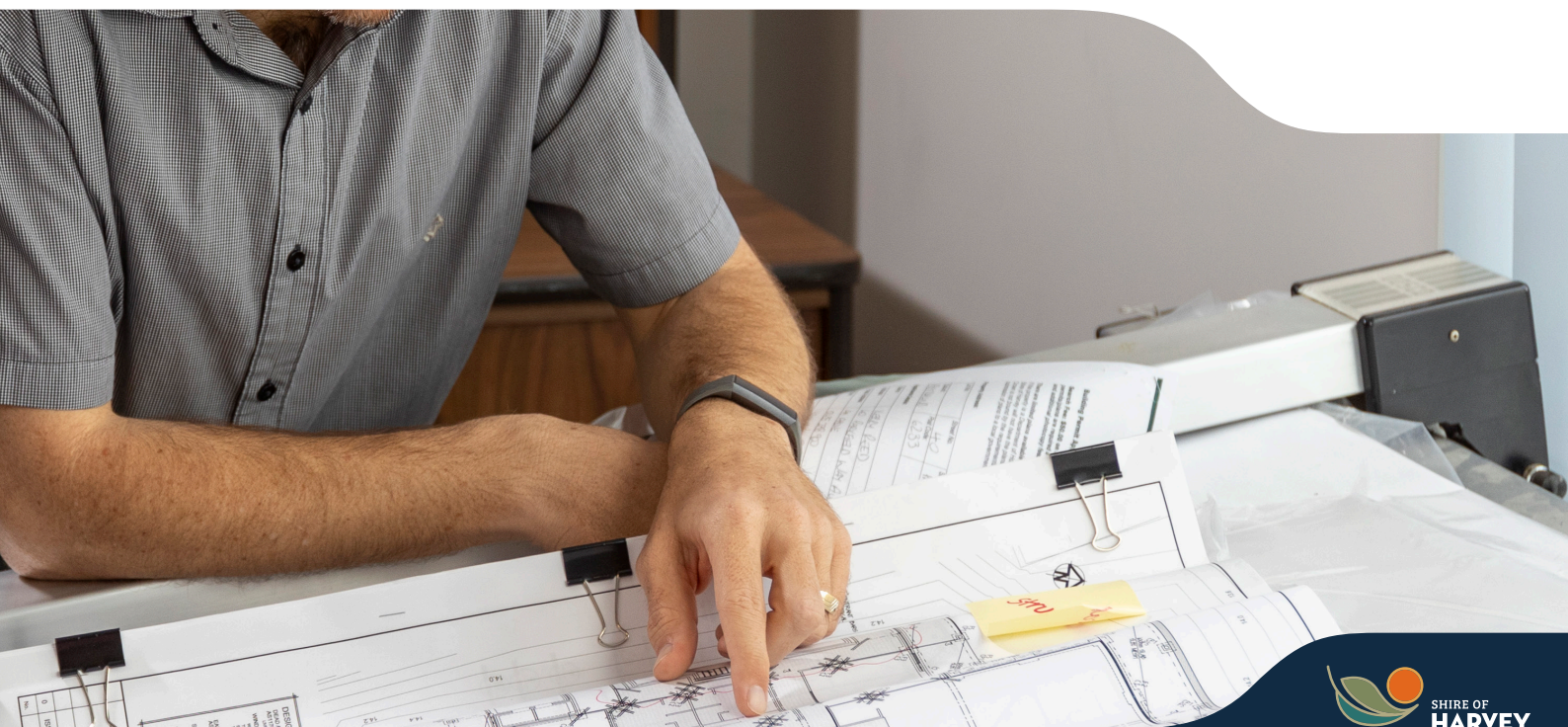
## Corporate Performance Indicators

CPI	Measure	Target	Source	Link to Strategic Direction
<b>Library Services</b>	Number of memberships	>9,000	Quarterly reporting	2
<b>Grants</b>	Dollar value of community grants administered	Maintained	Annually	2
<b>Food Act 2008</b>	<ul style="list-style-type: none"> <li>Number of assessments</li> <li>Number of seizures, notices and or infringements</li> </ul>	>300 Trend decreasing	Statutory Enforcement Agency reporting	2, 5
<b>Mosquito complaints</b>	Number of complaints received	Trend decreasing	Quarterly reporting	2, 3
<b>Cat and dog registrations</b>	Number of animal registrations	Trend increasing	Quarterly reporting	2, 5
<b>Ranger infringement</b>	Number of infringements issued	Trend decreasing	Quarterly reporting	2, 5
<b>Fire break compliance</b>	Number of infringements for non-compliance issued	Trend decreasing	Quarterly reporting	2, 3, 5
<b>Community Engagement</b>	<ul style="list-style-type: none"> <li>Total aware</li> <li>Total informed</li> <li>Total engaged</li> <li>Number of Advisory Group meetings</li> <li>Social media engagement</li> <li>Website engagement</li> <li>Public consultations, forums and or workshops</li> </ul>	Trend increasing	Website, social media administration, quarterly reporting	2, 5
<b>Access improvement and compliance</b>	Number of compliance issues reported	Trend decreasing	Quarterly reporting	2, 4, 5
<b>Waste diverted from landfill</b>	Percentage of solid waste diverted from landfill	>65%	Quarterly reporting	3
<b>Building permits</b>	<ul style="list-style-type: none"> <li>Number of building permits issued</li> <li>Percentage of building permits issued within statutory timeframes</li> </ul>	>760 Trend increasing	Quarterly reporting	1, 4



## Corporate Performance Indicators

CPI	Measure	Target	Source	Link to Strategic Direction
<b>Planning applications</b>	Number of planning applications determined	Trend increasing	Quarterly reporting	1, 4
<b>Corporate Business Plan progress report</b>	Percentage of actions completed or progressing on time	>90%	Quarterly reporting	1, 2, 3, 4, 5
<b>Financial Ratios</b>	Ratios are within the acceptable range	100%	Monthly financial report	5
<b>Asset Ratios</b>	Ratios are within the acceptable range	100%	Monthly financial report	5
<b>Outstanding debtors</b>	Percentage of accounts paid and received on time	Trend increasing	Monthly financial report	5
<b>Outstanding creditors</b>	Percentage of accounts paid and received on time	Trend increasing	Monthly financial report	5
<b>Rates paid on time</b>	Percentage of rates paid on time	Trend increasing	Monthly financial report	5
<b>Complaints</b>	Number of complaints received per annum	Trend decreasing	Complaints Register	5
<b>Records</b>	Number of records registered	Trend increasing	Data from RecFind	5
<b>IT Help Desk requests</b>	Number of requests actions	Trend decreasing	Data from IT Help Desk	5



# Review of the Corporate Business Plan

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

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

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

## Document control

**Records Document Number**

F/08/00057

**Version**

1

**Council Adoption Date**

25 July 2023





SHIRE OF  
**HARVEY**

*A Breath of Fresh Air*

**Shire of Harvey**

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