



SHIRE OF
HARVEY

2023-2024

Quarterly Report - Quarter One



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Acknowledgement of Country

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

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 2023 – 2027.

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.

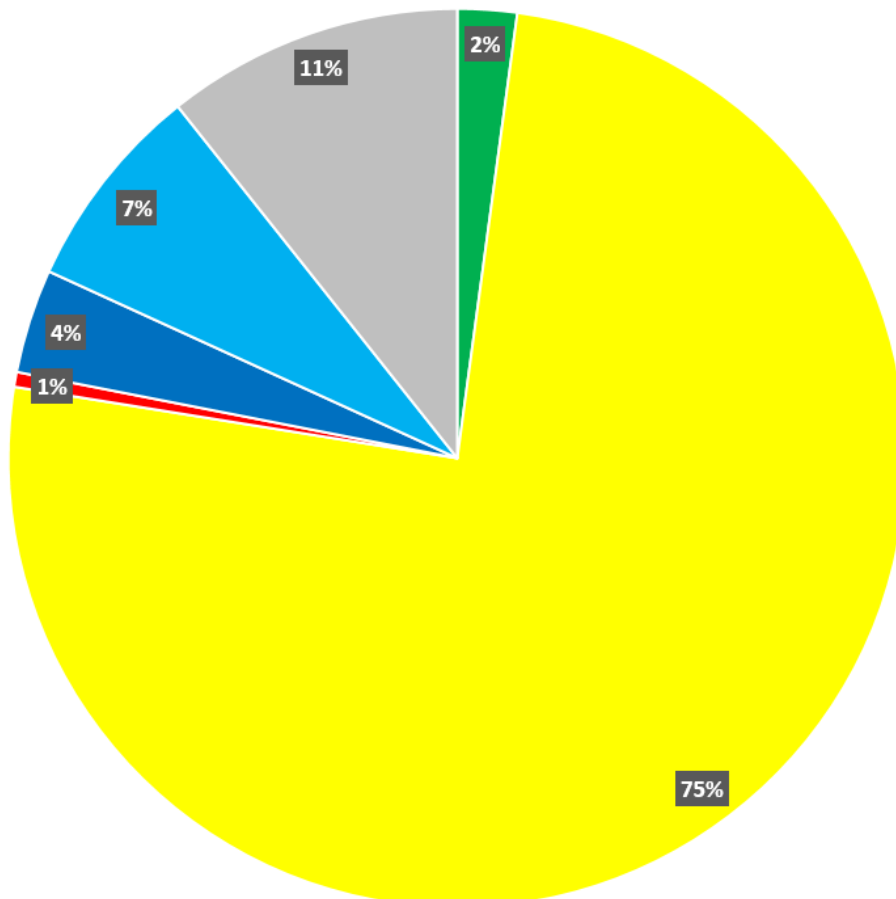
Projects not planned to start during the current financial year in the Corporate Business Plan 2023 – 2027 are not reported on until scheduled. Projects marked as not started yet are planned to begin this financial year but to be started later in the year. Due to projects not planned to start this financial 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.	140	75%
Behind Schedule	These projects have fallen behind their projected timeline or suffered a set back that has put them at risk.	1	1%
On Hold	These projects have started but work has stalled or has been put on hold.	7	4%
Future Year	These projects are not due to start until a future financial year.	14	7%
Not Commenced	These projects have not yet started but are still expected to start in the current financial year.	20	11%
Total		186	100%





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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.1.1	Harvey Region							
1.1.1.1	Support the implementation of actions in the Harvey Region Tourism Road Map 2031	Operational		Low	In Progress	25-50%	Q4	Key ongoing actions include the RV Trial, improving townsite signage with Main Roads, and development of heritage interpretative signage for Australind and Harvey.
1.1.1.2	Improve current network of tourism signage, way-finding, interpretation, entry statements and information bays	Capital	180,000	Low	In Progress	25-50%	Q4	Reviewed signage with Main Roads. Yarloop Information Bay updated, with Cookernup Information Bay update designed and approved by local community
1.1.1.3	Lead destination marketing, development, destination events, industry support and visitor servicing through the Destination Harvey Region Business Unit	Operational		Low	In Progress	0-25%	Q4	Continue to implement our approved projects for this financial year. Successful collaboration to deliver Lost and Found to the Harvey Region for the first time.

Strategic Direction 1 Diversified Economy

Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.1.1.4 Develop a new Destination Harvey Region website including Visit, Invest and Live	Operational		Low	In Progress	25-50%	Q4	Alyka has completed the design work for Visit with officers beginning to populate the website with content. Request for Quote for Invest being developed.
1.1.2 Harvey Region Trails and Adventures							
1.1.2.1 Oversee the implementation of the Harvey Region Trails and Adventures Master Plan	Operational		Moderate	In Progress	0-25%	Q4	Meeting held with Munda Biddi and DBCA regarding realignment - no support of a realignment for Alcoa, rather a spur. Future management issues are being investigated.
1.1.2.2 Investigate the Munda Biddi Harvey Spur Trail	Operational		Moderate	In Progress	0-25%	Q4	As per Action 1.1.2.1.
1.1.2.3 Enhance the Dandjoo Bilya Shared Use Trail	Capital	100,000	Low	Not Commenced	Not Applicable	Q4	Not commenced.
1.1.3 Binningup Beach Development							
1.1.3.1 Upgrade Binningup Water Sports Facility	Capital	180,000	Low	In Progress	0-25%	Q4	Awaiting approvals.
1.1.3.2 Support the tourism industry to develop a tourism hub at Binningup	Operational		Low	In Progress	0-25%	Q4	Continuing to work with Fiveight to allow land for tourism development in their precinct.

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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.2.1	Local Businesses							
1.2.1.1	Implement the Small-Business Friendly Local Government Action Plan	Operational		Low	In Progress	0-25%	Q4	Commenced engagement with other Directorates and local governments to deliver a uniform approach within the region (e.g. - tiny home, rural tourism initiatives). Awaiting gazettal of new Local Planning Scheme to introduce new information sheets.
1.2.1.2	Showcase local businesses contributing to the community through relevant channels	Operational		Low	In Progress	0-25%	Q4	Invest Harvey Region document due for release in November including business case studies.
1.2.2	Economic Development							
1.2.2.1	Implement the Economic Development Strategy	Operational		Low	In Progress	50-75%	Q4	Continue to implement.
1.2.2.2	Review the Economic Development Strategy	Operational		Low	Future Year	Not Applicable	Not Applicable	To commence in 2024-2025.

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.2.2.3	Develop Invest Harvey Region	Operational		Low	In Progress	75-99%	Q3	Draft completed and anticipated for presentation in December.
1.2.2.4	Review the Land Optimisation Strategy	Operational		Low	Future Year	Not Applicable	Not Applicable	To commence in 2024-2025.
1.2.3 Friendship Cities								
1.2.3.1	Implement actions from Friendship Agreement(s)	Operational		High	In Progress	50-75%	Q4	Inaugural Moka City Delegation visit scheduled for 29 October to 1 November 2023.



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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.3.1	Local Planning							
1.3.1.1	Amend the Local Planning Strategy for consistency with the Sub-Regional Strategy	Operational		Low	In Progress	0-25%	Q4	Upon gazettal of new Local Planning Scheme, an Omnibus Amendment to the Strategy will be undertaken.
1.3.1.2	Finalise the Local Planning Scheme	Operational		Moderate	In Progress	75-99%	Q2	Awaiting consideration by WA Planning Commission and approval by the Minister.
1.3.1.3	Conduct a major review of the Local Planning Policies	Operational		Moderate	In Progress	50-75%	Q4	Preliminary review of Planning and Health Policies completed - Building Policies to be reviewed.
1.3.2	Town Planning							
1.3.2.1	Finalise the Shire of Dardanup and Shire of Harvey Joint Town Planning Scheme			Moderate	In Progress	25-50%	Q4	Shared Costs Model being updated to reflect past financial year development, ongoing engagement with DPLH and industry to establish a pathway towards end of the Scheme in 2026.

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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.4.1	Marriott Road Upgrade							
1.4.1.1	Finalise the reallocation of Marriott Road to the State			Low	Not Commenced	Not Applicable	Q4	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			Low	In Progress	0-25%	Q4	Ongoing lobbying for expanded development in Kemerton and supporting infrastructure.
1.4.3	Workforce Accommodation							
1.4.3.1	Develop a business case for the development of workforce accommodation for industry			Moderate	On Hold	Not Applicable	Not Applicable	Funding not provided in the 2023-2024 Budget.
1.4.4	Coastal Tourist Drive							
1.4.4.1	Engage with property owners and relevant government stakeholders to establish a Coastal Tourist Drive between Myalup and Australind via Binningup			Low	Not Commenced	Not Applicable	Q4	To commence in Q2.

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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.5.1	Education and Training Facilities							
1.5.1.1	Advocate for appropriate education facilities in the Shire			Low	In Progress	0-25%	Q4	Discussions held with developers in regards to future educational facilities.
1.5.2	Workplace Employment and Training Opportunities							
1.5.2.1	Provide opportunities for student placements in Shire operations			Low	In Progress	0-25%	Q4	Training opportunities continue to be provided. The Shire said goodbye to a Trainee who completed their qualifications with the Shire.
1.5.2.2	Foster partnerships with local business, industry and employment organisations to advocate for employment opportunities			Low	In Progress	0-25%	Q4	Attended three industry sessions hosted by BGCCI on workforce requirements. A report will be provided by BGCCI at the end of the year.
1.5.2.3	Provide annual youth trainee positions at the Shire for school leavers	Operational		Low	In Progress	50-75%	Q4	2023 Youth Trainee has finished three quarters of their traineeship. Position recruitment to commence in Q2.



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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.1	Early Years							
2.1.1.1	Deliver initiatives that meet the aims and outcomes of the Bright Futures: Early Years Strategy 2022-2027	Operational		Low	In Progress	0-25%	Q4	Plans for Early Years Advisory Group to amalgamate with Art and Culture and Library Advisory Groups are underway. Early Years programs are ongoing in libraries and recreation centres.
2.1.1.2	Continue management agreement for a childcare service at the Harvey Recreation and Cultural Centre	Operational		Low	In Progress	0-25%	Q4	Harvey Community Play and Learning Centre continues to operate within the Harvey Recreation and Cultural Centre.
2.1.1.3	Provide Out of School Hours Care program and School Holiday program at Harvey Recreation and Cultural Centre	Operational		Low	In Progress	0-25%	Q4	Out of School Hours Care program was successfully completed. School Holiday program us currently in operation during the September / October school holidays.

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.1.4	Provide the School Holiday Program at Leschenault Leisure Centre	Operational		Low	Behind Schedule	0-25%	Q4	Unsuccessful in recruitment of qualified staff prevented the program running in Q1.
2.1.1.5	Provide creche services at Leschenault Leisure Centre	Operational		Low	In Progress	0-25%	Q4	745 in attendance in Q1. Creche use continues to remain steady and relates directly to member use of the gym, group fitness classes and swim school enrollments.
2.1.2 Youth								
2.1.2.1	Deliver initiatives that meet the aims and outcomes of the Voices of Youth Strategy 2021-2026	Operational		Low	In Progress	0-25%	Q4	149 in attendance at school holiday program. Planning has commenced for key youth event. Five Youth Advisory Council meetings were held.
2.1.2.2	Support youth programs	Operational		Low	In Progress	0-25%	Q4	Council funding for Lot 208 Inc. and Community Resource Centres is ongoing.
2.1.2.3	Provide annual scholarships for the Leeuwin Sail Training Ship in conjunction with service clubs	Operational		Low	In Progress	50-75%	Q4	Council resolved to continue with the Leeuwin Sail Training Ship program at October OCM. Nine applications have been received with interviews to be conducted in Q2.
2.1.3 Age Friendly								

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.3.1	Deliver initiatives that meet the aims and outcomes of the Aging Together: Age Friendly Strategy 2022-2027	Operational		Low	In Progress	0-25%	Q4	Planning for Seniors Expo is underway.
2.1.3.2	Conduct a Creating Age Friendly survey to inform future needs	Operational		Low	In Progress	75-99%	Q3	Results of survey to be presented at October OCM.
2.1.3.3	Construct 12 new independent low cost living units at Brunswick River Cottages	Capital	6,223,400	Low	In Progress	0-25%	Q4	Tender for construction was awarded to D Prosser Holdings Pty Ltd. Construction to commence in November 2023.
2.1.3.4	Upgrade the Harvey Senior Citizens' facility	Capital	850,260	Low	In Progress	0-25%	Q4	Request for Tender documentation is being prepared.
2.1.4 Lifelong Learning								
2.1.4.1	Administer a public library service in Australind, Binningup, Harvey and Yarloop to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational		Low	In Progress	0-25%	Q4	Visitation: 17,209. Program Sessions: 1,093. Program Attendees: 6,573.
2.1.4.2	Work with State Library of WA and Brunswick Community Resource Centre to investigate public library service in Brunswick	Operational		Low	In Progress	0-25%	Q4	Brunswick CRC has been advised on the estimated costs to implement either a mobile library or join Shire of Harvey libraries. Officers are awaiting advice from Brunswick CRC.

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.4.3	Deliver initiatives that meet the aims and outcomes of the Library Vision 2022-2032 report	Operational		Low	In Progress	0-25%	Q4	Library Vision action plan continues to be delivered with several grants received in Q1 to implement programs. The quality of programs offered has improved.
2.1.4.4	Deliver a literacy and creative festival for the Shire	Operational		Low	In Progress	0-25%	Q4	Planning is underway for the 2024 Literacy Festival with preliminary dates set being 7 and 8 March 2024.
2.1.4.5	Participate in the South West One Library consortium	Operational		Low	In Progress	0-25%	Q4	Participation continues with the Manager Libraries as the Chairperson of the Consortium Operations Group.

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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.2.1	Community Safety and Crime Prevention							
2.2.1.1	Deliver initiatives that meet that aims and outcomes of the Community Safety and Crime Prevention Plan 2021-2026	Operational		Low	In Progress	0-25%	Q4	Working with internal and external partners to investigate the opportunity to hold a Nightfields program at Australind SHS in Q2. Conducted road safety awareness promotion. CSCP Advisory Group meeting with four of 10 actions completed,. One community safety pop up held.
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	In Progress	0-25%	Q4	Early conversations have started with external and internal partners through the CSCP Advisory Group.
2.2.1.3	Develop a Forward Capital Works Plan for CCTV for the next five years	Operational		Low	Not Commenced	Not Applicable	Q4	To commence in Q2.
2.2.2	Emergency Management							

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.2.2.1	Provide administration support and maintain the Local Emergency Management Committee	Operational		Low	In Progress	0-25%	Q4	LEMC meeting held on 11 September 2023.
2.2.2.2	Review the Local Emergency Management Arrangements	Operational		Low	Completed	100%	Q1	Council endorsed Local Emergency Management Arrangements at September OCM.
2.2.2.3	Conduct an annual emergency management simulated exercise with relevant stakeholders	Operational		Low	Not Commenced	Not Applicable	Q4	Exercise to be confirmed.
2.2.3 Bush Fire Risk Mitigation								
2.2.3.1	Provide administrative support and maintain the Bush Fire Advisory Committee	Operational		Low	In Progress	25-50%	Q4	Next BFAC meeting to be held in November 2023.
2.2.3.2	Implement the Bush Fire Risk Management Plan and treatment plan	Operational		Low	In Progress	0-25%	Q4	Recruitment for Bush Fire Risk Mitigation Coordinator has commenced.
2.2.3.3	Redevelop the Leschenault Volunteer Fire Brigade building	Capital	700,000	Low	On Hold	Not Applicable	Q4	Meeting with stakeholders to determine options.
2.2.3.4	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		Low	In Progress	0-25%	Q4	Ongoing.

Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.2.3.5 Apply to the Local Government Grant Scheme for operational and capital funding of local government, bush fire brigades and the State Emergency Services	Operational		Low	Not Commenced	Not Applicable	Q4	Grant submission required to be completed by March 2024.
2.2.3.6 Implement the annual Bush Fire Readiness and Compliance programs	Operational		Low	In Progress	0-25%	Q4	Working with DFES and Bush Fire Brigades. Fire Notice completed.
2.2.4 Mosquito Management							
2.2.4.1 Maintain partnerships with adjoining local governments to provide an integrated approach to mosquito management	Operational		Low	In Progress	25-50%	Q4	Program is on track for this Mosquito Season. Shire continues to attend scheduled CLAG meetings with Bunbury and Dardanup members and undertakes management of mosquitoes as a team.
2.2.4.2 Investigate partnerships with private land owners and other stakeholders to expand current management areas	Operational		Low	In Progress	0-25%	Q4	Discussions with DBCA are ongoing for certain areas of partner control.

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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.3.1	Community Partnerships							
2.3.1.1	Provide ongoing support to community groups	Operational		Low	In Progress	0-25%	Q4	Officers are working closely with Town Teams and Community Groups e.g. Cookernup Community Group delivering Cookernup Place Plan and Lot 208 Inc delivering Youth Program and School Holiday activities.
2.3.1.2	Provide ongoing support and partner with the Community Resource Centres located in Brunswick, Harvey and Yarloop	Operational		Low	In Progress	50-75%	Q4	Close working relationships are either developed or being developed with CRCs through quarterly meetings resulting in joint delivery of projects e.g. NAIDOC, Aged Living Surveys.
2.3.2	Volunteers							
2.3.2.1	Develop a local Volunteering Strategy	Operational		Low	Not Commenced	Not Applicable	Q4	To commence in Q3.
2.3.2.2	Recognise and reward volunteers through awards and functions	Operational		Low	In Progress	0-25%	Q4	Promotion of the Citizen of the Year through Shire marketing and Advisory Groups.

Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.3.2.3 Implement a Homegrown Heroes campaign to showcase the Shire's volunteers and their contribution to the community	Operational		Low	In Progress	0-25%	Q4	In development.
2.3.3 Community Grants							
2.3.3.1 Administer annual Community Grants program	Operational		Low	In Progress	50-75%	Q4	Letters and grant agreements have been distributed with signed agreements in the process of being returned. Photos with the CEO and Shire President and the successful recipients being arrange.
2.3.3.2 Administer annual Alcoa Harvey Sustainability Fund grants program	Operational		Low	In Progress	25-50%	Q4	As per Action 2.3.3.1.
2.3.3.3 Review Alcoa Harvey Sustainability Fund Deed of Agreement	Operational		Low	Future Year	Not Applicable	Applicable	To commence in 2024-2025.
2.3.3.4 Administer annual Coastal Communities Fund grants program	Operational		Low	In Progress	25-50%	Q4	As per Action 2.3.3.1.
2.3.3.5 Host a Community Grants Celebration event to promote partnership contributions	Operational		Low	In Progress	50-75%	Q4	Plan to host a celebration event has been revised into a series of smaller photo shoots and distribution of media releases, to be issued to the media in October.

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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.4.1	Reconciliation							
2.4.1.1	Deliver initiatives that meet the aims and outcomes of the Bunbury-Geographe Reconciliation Action Plan	Operational		Low	In Progress	50-75%	Q4	Working with local Elders and Aboriginal organisations, promoting and participating in NAIDOC events, additions to Reconciliation training in inductions, developed understanding and action in working with local Aboriginal organisations.
2.4.1.2	Develop a local Reconciliation Action Plan in partnership with the local Noongar community	Operational		Low	In Progress	0-25%	Q4	First meeting held with local Elders. Shire has registered with Reconciliation Australia, to pay invoice and agreement with local Elders for Shire to distribute Reconciliation Australia materials once obtained.

Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.4.1.3 Support and facilitate a program of events and activities to celebrate NAIDOC week	Operational		Low	Completed	100%	Q1	Amazing multi location celebrations with respective Elders. Events included a Walk Tour, launch of Public Sector Commission cultural awareness training induction video, Brunswick morning tea with Elder Ron Gidgup, bush tucker event at Australind Library and Harvey luncheon.
2.4.1.4 Support and encourage cultural awareness opportunities	Operational		Low	In Progress	25-50%	Q4	Working with Community & Lifestyle to promote cultural awareness opportunities through distribution channels.
2.4.2 Partnerships							
2.4.2.1 Strengthen existing partnerships and build new partnerships with Aboriginal businesses, groups and corporations including Harvey Aboriginal Corporation, Woolkabunning Kiaka Aboriginal Corporation and South West Aboriginal Land and Sea Council	Operational		Low	In Progress	25-50%	Q4	Albemarle Paris Grove public art initiative in partnership with Bunbury Regional Arts Gallery shared through creative network.

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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.5.1 Access and Inclusion								
2.5.1.1	Deliver initiatives that meet the aims and outcomes of the Even Better Together: Access and Inclusion Plan 2021-2026	Operational		Low	In Progress	25-50%	Q4	Working with internal and external partners to deliver training and an Accessible Highway Expo in Q3.
2.5.1.2	Complete a desktop review of the Even Better Together: Access and Inclusion Plan 2021-2026	Operational		Low	Not Commenced	Not Applicable	Q4	To commence in Q3.
2.5.1.3	Conduct access audits on Shire buildings and facilities and implement recommendations	Operational		Low	In Progress	0-25%	Q4	Request for Tender being prepared.
2.5.1.4	Administer the Co-design Panel as a key consultative group on the Shire’s new and renewed infrastructure projects, plans and strategies	Operational		Low	In Progress	0-25%	Q4	Advertised for members with no interest. Reaching out to community for renewed expression of interest.
2.5.1.5	Install universal access to main entry and exit points at Harvey Recreation and Cultural Centre	Capital	300,000	Low	In Progress	0-25%	Q4	Design options are being sourced and will follow with a Scope of Works to be issued in 2023-2024.
2.5.1.6	Install changing places facility at Leschenault Leisure Centre	Capital	300,000	Low	Future Year	Not Applicable	Not Applicable	To commence in 2024-2025.

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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.6.1 Creative Communities								
2.6.1.1	Deliver initiatives that meet the aims and outcomes of the Creative Communities: Arts and Culture Strategy 2022-2027	Operational		Low	In Progress	25-50%	Q4	Harvey Art Prize 2023 delivered with great results - 54 artists exhibiting 211 pieces, attendance of more than 100 people on opening night bidding, purchasing and voting on art works and more than \$5,000 in commission and sales going directly to locally artists plus \$5,000 of collective prize money. Connection Project was launched, a collective work of 10 community groups. Artisan Fair for Lost and Found held with two artists in attendance.
2.6.1.2	Complete a desktop review of the Creative Communities: Arts and Culture Strategy 2022-2027	Operational		Low	Future Year	Not Applicable	Not Applicable	To commence in 2024-2025.

Projects 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		Low	In Progress	0-25%	Q4	Mural expression of interest to be published in Q2. Bus Shelter art program expression of interest is in development.
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	In Progress	0-25%	Q4	Continued strengthening of Art and Culture sector partnerships is in place.
2.6.1.5 Administer a cultural events program at Harvey Recreation and Cultural Centre	Operational		Low	In Progress	0-25%	Q4	Number of events: 7. Number of attendees: 756.

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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.1	Public Health							
2.7.1.1	Develop a local Public Health Plan	Operational		Low	In Progress	50-75%	Q4	Draft Plan returned for review.
2.7.2	Sport and Recreation							
2.7.2.1	Develop a Sport and Recreation Strategy	Operational		Low	On Hold	75-99%	Q4	Endorsement of draft Strategy deferred until Q3 for further consultation to occur.
2.7.2.2	Administer the KidSport program	Operational		Low	In Progress	25-50%	Q4	184 vouchers processed - 113 claimed, 55 approved and not yet claimed, 4 unsuccessful and 12 cancelled.
2.7.2.3	Investigate opportunities for sports tourism in the South West	Operational		Low	In Progress	0-25%	Q4	Incorporated into the Sport and Recreation Strategy.
2.7.3	Aquatics							
2.7.3.1	Deliver aquatic services at the Harvey Pool and Leschenault Leisure Centre	Operational		Low	In Progress	0-25%	Q4	Maintaining suitably accredited aquatic staff remains a challenge across the industry and regions. Harvey Pool Manager has contracted from October 2023 to March 2024.

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.4 Facilities								
2.7.4.1	Complete the extension of the Harvey Golf Club	Capital	410,000	Low	In Progress	25-50%	Q4	Funding has been sourced and plans are in development by the club with Shire support.
2.7.4.2	Support the extension of the Leschenault Men’s Shed	Capital	611,463	Low	In Progress	50-75%	Q4	Project is progressing well at 80% complete.
2.7.4.3	Conduct staged improvements at the Brunswick Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital	1,350,494	Low	In Progress	0-25%	Q4	Priority project is power and light upgrade which is in progress.
2.7.4.4	Conduct staged improvements at the Harvey Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital	280,000	Low	In Progress	0-25%	Q4	Priority project is the oval configuration which is in progress.
2.7.4.5	Conduct staged improvements at the Leschenault Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital	606,240	Low	In Progress	0-25%	Q4	Minor works underway awaiting endorsement of Sport and Recreation Strategy to proceed with priority projects.
2.7.4.6	Support the upgrade of the Brunswick Men’s Shed as part of the Brunswick Recreation Ground Master Plan	Capital	50,000	Low	In Progress	0-25%	Q4	Shire met with Brunswick Men’s Shed and are supportive of the extension.

Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.4.7 Upgrade Harvey Football Club changeroom	Capital	400,000	Low	In Progress	0-25%	Q4	Funding has been sourced and plans are in development between the club, DLGSC and the Shire
2.7.4.8 Upgrade Arthur Marshall Grandstand roof structure	Capital	153,374	Low	In Progress	50-75%	Q4	Roof structure upgrade complete. Balustrade and stairs set to commence.
2.7.4.9 Complete the Leschenault Recreation Ground Master Plan	Operational		Low	On Hold	0-25%	Q4	Master Plan presented at September OCM and deferred with further workshop requirements with community and sport clubs. To be presented to Council in Q3.
2.7.4.10 Commence the Leschenault Leisure Centre Indoor Court Expansion Construction	Capital	30,609,000	Low	In Progress	0-25%	Q4	Construction drawings and specifications have been completed. Council has allocated more than \$30m in the 2023-2024 budget for the project and the Shire currently has submitted a funding expression of interest to the Federal Government Growing Regions program and a grant application to Lotterywest. Updates on these applications are expected in November 2023.

Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.4.11 Develop pitch documents for the Leschenault Leisure Centre Indoor Court Expansion project	Operational		Low	In Progress	25-50%	Q4	The opportunity to provide additional information for the expression of interest for the Growing Regions Funding application after it was advised the project was ineligible has been completed - awaiting further advice.



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 Adaptation 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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.1.1	Foreshore Management							
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	In Progress	50-75%	Q4	Land transfer into Regional Park continuing.
3.1.2	Sustainable Building Materials							
3.1.2.1	Review and update the Sustainable Building Materials Policy	Operational		Low	In Progress	0-25%	Q4	Preliminary review of Policy undertaken.
3.1.3	Corporate Emission Reduction							
3.1.3.1	Implement programs to reduce corporate emissions consistent with State and Federal Government targets	Operational		Low	In Progress	0-25%	Q4	Commenced Carbon Offset Program and sustainability initiatives including Photo Voltaic Solar Energy System.

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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.2.1	Coastal Hazards							
3.2.1.1	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		Low	In Progress	75-99%	Q4	Public consultation on CHRMAP has concluded.
3.2.2	Revegetation							
3.2.2.1	Undertake annual revegetation projects of Shire reserves (inland and coastal) in partnership with community and schools	Operational		Low	In Progress	50-75%	Q4	Revegetation concluded for 2023.
3.2.3	Biodiversity							
3.2.3.1	Finalise the Biodiversity Strategy to ensure protection of environmental assets	Operational		Low	In Progress	25-50%	Q4	WALGA grant application was successful and data collection has commenced.
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	In Progress	0-25%	Q4	Support continued.

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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.3.1	Alternative Energy Sources							
3.3.1.1	Develop an Alternative Energy Sources Strategy	Operational		Low	In Progress	0-25%	Q4	In development.
3.3.1.2	Install electric vehicle charging stations at selected locations	Capital	275,000	Low	In Progress	0-25%	Q4	Grant funding in November 2023.
3.3.2	Water Usage							
3.3.2.1	Implement actions from the Waterwise Council Action Plan	Operational		Low	In Progress	0-25%	Q4	Ongoing.
3.3.3	Waste Management							
3.3.3.1	Contribute to a Regional Waste Management Strategy with South West Local Government Authorities that aligns with State Waste Strategy	Operational		Low	In Progress	0-25%	Q4	Regional waste collection, disposal and process contracts were completed.
3.3.3.2	Support a regional approach to waste management, which may include transfer stations, kerb-side collections, landfill sites and recycling facilities	Operational		Low	In Progress	0-25%	Q4	Ongoing.

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.3.3.3	Develop a new Local Waste Management Strategy	Operational		Low	Future Year	Not Applicable	Not Applicable	To commence in 2024-2025.
3.3.3.4	Implement actions from Local Waste Management Strategy	Operational		Low	Future Year	Not Applicable	Not Applicable	To commence in 2024-2025.
3.3.4 Waste Facilities								
3.3.4.1	Design a new Waste Transfer Station at Richardson Road	Capital	100,000	Low	In Progress	0-25%	Q4	Base design was completed with quotes for detailed design being sought.
3.3.4.2	Implement the Closure Plan for the Richardson Road landfill site	Operational		Low	In Progress	0-25%	Q4	Ongoing.
3.3.4.3	Investigate and implement improvements at Harvey Liquid Waste Facility	Capital		Low	Not Commenced	Not Applicable	Q4	Intersection improvements awaiting Main Roads approval.
3.3.4.4	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	In Progress	0-25%	Q4	Strategic Planning sessions held with BHRC which includes operations at Banksia Road. Meeting held with DWER Director General regarding EPN and actions
3.3.4.5	Fund capital works at the Stanley Road Waste Facility in collaboration with the City of Bunbury	Capital	6,000,000	Low	In Progress	0-25%	Q4	Capping works completed. Works to commence on documentation for Organics Processing Facility.
3.3.5 Community Education								

Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.3.5.1 Develop and implement an education program specific to sustainable waste practices	Operational		Low	In Progress	0-25%	Q4	Waste guides were completed in July with the Shire website reviewed and social media posts published.



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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.4.1	Coastal Monitoring							
3.4.1.1	Conduct monthly assessments of beach width to monitor dune erosion and its impact on conservation zoning	Operational		Low	In Progress	0-25%	Q4	Monthly monitoring continued with drone monitoring to commence.
3.4.2	Dune Restoration							
3.4.2.1	Conduct dune restoration work with schools and community groups at Myalup and Binningup	Operational		Low	In Progress	0-25%	Q4	Dune restoration work has concluded for 2023.
3.4.2.2	Support the Carbon Schools program	Operational		Low	In Progress	0-25%	Q4	Support ongoing.
3.4.3	Clean-up Events							
3.4.3.1	Participate in annual clean-up events including Tangaroa Blue and Keep Australia Beautiful	Operational		Low	In Progress	0-25%	Q4	Tangaroa Blue clean-up event is scheduled for 28 October 2023.



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	Playgrounds 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 Convic. 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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.1.1	Play Spaces							
4.1.1.1	Deliver initiatives that meet the aims and outcomes of the Play Spaces Strategy 2021-2026	Capital	1,635,000	Low	In Progress	0-25%	Q4	Request for Tender for new playground equipment has been advertised.
4.1.1.2	Undertake the Harvey Skate Park redevelopment	Capital	880,000	Low	In Progress	0-25%	Q3	Construction commenced with completion anticipated in Q3.
4.1.1.3	Redevelop the Binningup Skate Park	Capital	350,000	Low	In Progress	0-25%	Q4	Consultation and concept planning commenced.
4.1.2	Ridley Place Foreshore							
4.1.2.1	Complete the design and planning for cafe and public amenities	Capital	130,000	Low	In Progress	0-25%	Q4	Request for Quote for real estate agent commenced.
4.1.2.2	Finalise the Ridley Place Foreshore Redevelopment Master Plan	Capital	390,000	Low	Completed	100%	Q1	Council endorsed Master Plan at September OCM.
4.1.2.3	Call for expressions of interest for the proposed Ridley Place Foreshore cafe	Operational		Low	Not Commenced	Not Applicable	Q4	Expression of interest to be developed.
4.1.2.4	Conduct major landscaping improvements	Capital	250,000	Low	Future Year	Not Applicable	Not Applicable	To commence in 2024-2025.

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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.2.1	Roads and Ancillary							
4.2.1.1	Provide a safe standard of roads and ancillary infrastructure as outlined in the Forward Capital Works Plan	Operational		Low	In Progress	0-25%	Q4	Ongoing.
4.2.1.2	Complete the Uduc / Forestry / Government Roads alignment	Capital	750,000	Low	Not Commenced	Not Applicable	Q4	Awaiting Main Roads final approval before reporting to Council.
4.2.1.3	Complete Harvey Quindanning Road upgrades	Capital	900,000	Low	On Hold	0-25%	Q4	Approval from DWER required for clearing state land.
4.2.1.4	Complete The Promenade Reconfiguration	Capital	750,000	Low	In Progress	0-25%	Q4	Design in progress.
4.2.2	Footpaths							
4.2.2.1	Develop and implement a 10-year Local Path Renewal and Improvement Plan	Capital	1,640,000	Low	In Progress	0-25%	Q4	Ongoing.
4.2.2.2	Complete footpath works at Waterloo Road	Operational		Low	On Hold	0-25%	Q4	Awaiting response from Water Corporation.

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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.3.1 Townscape Plans								
4.3.1.1	Develop and implement Townscape Plans for all localities	Operational		Low	In Progress	0-25%	Q4	Cookernup and Yarloop Place Plans commenced.
4.3.2 Place Plans								
4.3.2.1	Design and develop Place Plans that bring together key principles in asset, land use, design and community development strategies to deliver outcomes in each locality	Operational		Low	In Progress	0-25%	Q4	Cookernup Place Plan is underway with survey and community meeting completed. Town Teams were contacted for Yarloop Place Plan, awaiting confirmation of date to host event.

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 significant are identified, promoted and cared for.

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.4.1 Heritage								
4.4.1.1	Implement the Heritage Incentives Policy	Operational		Low	In Progress	75-99%	Q4	Policy adopted and will be reviewed as part of Action 1.3.1.3 for additional incentives.
4.4.1.2	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	In Progress	25-50%	Q4	Awaiting technical reports associated with the disposal of this property.
4.4.1.3	Develop the Harvey Station Master House Master Plan	Capital		Low	On Hold	0-25%	Q4	Awaiting supporting position from Arc Infrastructure.
4.4.1.4	Upgrade the Harvey Station Master House in accordance with the Master Plan	Capital		Low	On Hold	0-25%	Q4	Awaiting supporting position from Arc Infrastructure.
4.4.1.5	Review the Memorandum of Understanding for the Harvey Internment Camp Shrine	Operational		Low	Not Commenced	Not Applicable	Q4	To commence in Q3.

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.4.2 Yarloop Town Development Plan								
4.4.2.1	Construct Yarloop Workshop Interpretive Centre and Men’s Shed - Stage 1	Capital	4,600,000	Low	In Progress	0-25%	Q4	Council did not award tender. Works being scheduled to maintain structures with planning underway for future construction in line with Council’s direction.

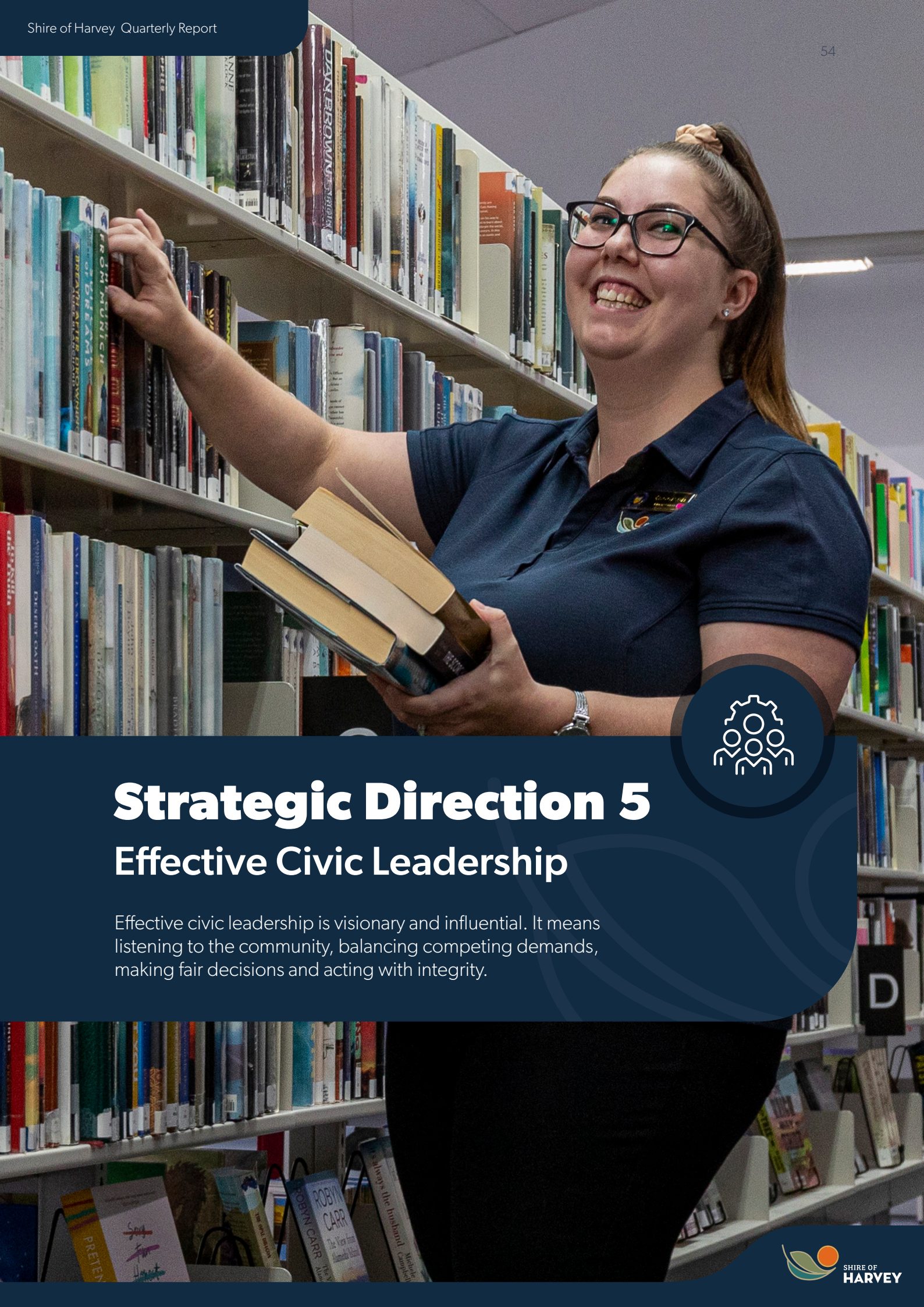


Objective 4.5:**Shire buildings, gardens and grounds are fit for purpose and well maintained**

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

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.5.1	Public Buildings, Gardens and Grounds							
4.5.1.1	Upgrade and maintain Shire buildings, gardens and grounds as outlined in the Forward Capital Works Plan and Asset Management Plan	Operational		Low	In Progress	0-25%	Q4	Ongoing.
4.5.2	Cemeteries							
4.5.2.1	Upgrade cemeteries in accordance with the Cemeteries Strategy	Capital	450,000	Low	In Progress	0-25%	Q4	Mapping in progress.
4.5.3	Australind Community Precinct							
4.5.3.1	Complete Australind Community Precinct Concept Design, Design Development and Construction Documentation	Capital	4,300,000	Low	In Progress	0-25%	Q4	Council endorsed Master Plan at September OCM. Request for Tender for next stage will be advertised in November 2023.
4.5.3.2	Commence Australind Community Precinct Construction	Capital	23,000,000	Low	Future Year	Not Applicable	Not Applicable	To commence in 2025-2026.

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.5.4 Harvey Community Precinct								
4.5.4.1	Commence Harvey Community Precinct Construction	Capital	11,000,000	Low	Not Commenced	Not Applicable	Q4	Development Application being assessed. Public submission period closed.
4.5.5 Project Advocacy								
4.5.5.1	Provide advocacy to target funding for Capital Projects	Operational		Low	In Progress	25-50%	Q4	Shire President and Chief Executive Officer met with Federal and State Ministers. Funding application for the LLC Expansion Project has been resubmitted to the Growing Regions Program. Successful appointment of GRA Partners as the specialist consultant to assist by opening doors with key decision makers and influencers. \$3m commitment secured from Albemarle for the LLC Expansion Project.



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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.1.1 Communications and Engagement								
5.1.1.1	Deliver initiatives that meet the aims and outcomes of the Communications and Engagement Plan 2021-2026	Operational		Low	In Progress	50-75%	Q4	Reinvigorated the monthly Shire of Harvey eNewsletter and commenced its distribution Negotiated increased exposure for the Shire through South West Times digital services Contracted Isentia to provide media monitoring and reporting services to help measure community sentiment and communications and marketing effectiveness.
5.1.1.2	Construct a community, business and stakeholder database to improve communications	Operational		Low	In Progress	50-75%	Q4	Ongoing campaign for subscriptions to the Shire of Harvey eNewsletter.
5.1.1.3	Re-establish the Shire corporate communications tools as the one source of truth to inform the community	Operational		Low	In Progress	50-75%	Q4	Streamlining of all Shire social media platforms to make corporate media messaging consistent.
5.1.2 Advisory Groups								

Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.1.2.1 Administer advisory groups in the Shire	Operational		Low	In Progress	0-25%	Q4	Final Advisory Groups for current community members and Council representatives were held in August. New Terms of Reference to be presented to October OCM with new community members and Council representatives.



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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.2.1 Partnerships and Strategic Alliances								
5.2.1.1	Build on existing partnerships and strategic alliances	Operational		Low	In Progress	25-50%	Q4	Review of existing partnerships and development of communications strategy underway.
5.2.1.2	Maintain a culture of building relationships and seeking new partnerships	Operational		Low	In Progress	25-50%	Q4	Continuing to set up appointments for the Shire President and the Chief Executive Officer to meet with key decision makers and stakeholders.

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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.3.1 Organisational Values								
5.3.1.1	Support a culture that aligns with the Organisational Values Charter	Operational		Low	In Progress	0-25%	Q4	All staff development session held in September with Directors providing updates on work areas and special guest Rob Horstman from EQ Minds delivering on mental health and mindfulness.
5.3.2 Council Functions								
5.3.2.1	Organise and promote Council elections to attract nominations from a diverse range of eligible community members	Operational		Low	Completed	100%	Q1	2023 Council elections promoted through newspaper, website, social media and advisory groups. Four nominations received for Shire President. 10 nominations received for Councillor with seven not existing Councillors.

Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.3.2.2 Ensure Councillors undertake mandatory Councillor training in line with the Local Government election cycle	Operational		Low	In Progress	25-50%	Q4	Induction and training schedule prepared for post-election.
5.3.3 Employee Attraction							
5.3.3.1 Create an improved presence on the Shire website showcasing why people should work for and move to the Shire	Operational		Low	In Progress	25-50%	Q4	Destination based Recruitment Marketing Strategy is being implemented with the tagline "Our team is growing, your future starts here". Destination based advertising and recruitment video underway.
5.3.3.2 Create a 'day in the life of' campaign to promote the Shire as an employer of choice	Operational		Low	In Progress	0-25%	Q4	Use of the pre-existing "a day in the life of the Shire of Harvey" digital footage has been scheduled for distribution through social media platforms. The campaign will run for the next six months.
5.3.4 Training and Development							
5.3.4.1 Formalise and implement an organisational wide training matrix to support capability and competency development	Operational		Low	In Progress	0-25%	Q4	Continues to be updated based on operational requirements.

Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.3.4.2 Implement the Leadership and Culture Development Program for employees	Operational		Low	Future Year	Not Applicable	Not Applicable	To commence after the completion of the Wellness Survey.
5.3.5 Information Technology							
5.3.5.1 Implement a new Corporate Enterprise Resource Planning system	Operational		Low	In Progress	0-25%	Q4	Request for Tender in progress with demonstration stage completed. Report to Council anticipated for December OCM.

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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.1 Procurement								
5.4.1.1	Develop Pre-qualified Supplier Panels	Operational		Low	Not Commenced	Not Applicable	Q4	To commence in Q2. The aim is to consider local supplier panels for small contracts by the new budget year to assist in reducing wait times and cost.
5.4.1.2	Implement actions from the 2022 Procurement Audit	Operational		Moderate	In Progress	0-25%	Q4	Starting to develop standardised templates for various procurement times, with Request for Quote and Request for Tender templates now developed and peer reviewed by the Shire's external Legal Team.
5.4.2 Financial Management								
5.4.2.1	Review the Long Term Financial Plan in line with the Strategic Community Plan	Operational		Low	In Progress	25-50%	Q4	Work has commenced on the Long Term Financial Plan review. Report to Council anticipated for December or January OCM.

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.3 Asset Management								
5.4.3.1	Review the Asset Management Plan, with information incorporated into the Long Term Financial Plan and Annual Budget	Operational		Low	Not Commenced	Not Applicable	Q4	To commence in Q3.
5.4.3.2	Conduct asset revaluation and asset condition assessments	Operational		Low	Not Commenced	Not Applicable	Q4	To commence in Q3.
5.4.4 Human Resources Management								
5.4.4.1	Review the Workforce and Diversity Plan, with information incorporated into the Long Term Financial Plan and Annual Budget	Operational		Low	Not Commenced	Not Applicable	Q4	To commence in Q3.
5.4.4.2	Implement actions from the Workforce and Diversity Plan	Operational		Low	In Progress	0-25%	Q4	Continuing to work on workforce actions from the Plan. Consultant Catalyse has been selected to deliver inaugural wellbeing survey. Catalyse will present a concept to ELT in Q2 Recruitment continues for nominated positions from the updated plan.
5.4.4.3	Develop and implement an employee wellbeing program	Operational		Low	In Progress	0-25%	Q4	Continuing to work on wellbeing outcomes for employees but will solidify a wellbeing program once the wellbeing survey is completed.

Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.4.4 Conduct the annual employee wellbeing survey	Operational		Low	In Progress	0-25%	Q4	Request for Quote awarded to Catalyse, who will present to the Executive Team in Q2 with the wellbeing survey to commence early 2024.
5.4.5 Risk Management							
5.4.5.1 Formalise processes and manage the implementation of the <i>Work Health and Safety Act 2020</i>	Operational		Low	In Progress	0-25%	Q4	<p>New Safety and Wellbeing Coordinator started in September, who brings a wealth of experience from various industries.</p> <p>Shire completed a Gap Analysis with Altuas, on the high risk areas of the business, including Waste Services, Engineering Services, Parks and Gardens and the Asset Team. The results of this gap analysis, together with the recommendations from the Coordinator will inform the priorities for the some of the high risk business areas</p>

Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.5.2 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		Low	Future Year	Not Applicable	Not Applicable	To commence in 2025-2026.
5.4.6 Information Management							
5.4.6.1 Implement information management reforms including electronic record keeping	Operational		Moderate	In Progress	0-25%	Q4	Dedicated self registration training has begun. Reforms continue on a continual improvement basis.
5.4.7 Local Government Reform							
5.4.7.1 Implement actions resulting from Local Government Reform	Operational		Low	In Progress	0-25%	Q4	Awaiting actions resulting from Reform.

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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.5.1 Council Planning								
5.5.1.1	Undertake minor and major reviews and updates of the Strategic Community Plan	Operational		Low	Future Year	Not Applicable	Not Applicable	Minor review of Strategic Community Plan completed with no amendments made. Major review to commence in 2024-2025.
5.5.1.2	Conduct a survey to gauge community satisfaction as part of the major review of the Strategic Community Plan	Operational		Low	Future Year	Not Applicable	Not Applicable	To commence in 2024-2025.
5.5.1.3	Conduct the annual review and update of the Corporate Business Plan	Operational		Low	Not Commenced	Not Applicable	Q4	To commence in Q3.
5.5.1.4	Develop Service Plans to inform the Corporate Business Plan	Operational		Low	Not Commenced	Not Applicable	Q4	To commence in Q2.
5.5.2 Peer Support Networks								
5.5.2.1	Participate in sector networks which further best practice	Operational		Low	In Progress	0-25%	Q4	Meeting with peers monthly as part of Local Government Professionals Council Planning Network Committee.

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	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.6.1 Customer Experience								
5.6.1.1	Review and update the Customer Service Charter	Operational		Low	Future Year	Not Applicable	Not Applicable	To commence in 2024-2025.
5.6.1.2	Support employees completing relevant customer service training	Operational		Low	Not Commenced	Not Applicable	Q4	To commence in Q2.
5.6.2 Internal Communications								
5.6.2.1	Establish a shared internal communications system	Operational		Low	In Progress	50-75%	Q4	A Marketing and Communications Help Desk is being developed in conjunction with the IT Team.

Corporate Performance Indicators

CPI	Measure	Target	July	August	September	Q1
Visitor Engagement	Number of Harvey Region website visits	Trend increasing	6,969	7,423	8,374	22,766
	Number of Harvey Region Facebook page followers	Trend increasing	2,390	2,473	2,504	7,367
	Harvey Region Facebook page reach	Trend increasing	127,315	45,403	36,121	208,839
	Number of Harvey Region Instagram page followers	Trend increasing	2,530	2,535	2,541	7,606
	Harvey Region Instagram page reach	Trend increasing	3,515	2,552	4,374	10,441
Library Services	Total number of memberships	>9,000	10,817	10,865	10,913	10,913
Animal Registrations	Number of cat and dog registrations	Trend increasing				
Ranger Infringements	Number of infringements issued	Trend decreasing	8	18	4	30
Firebreak Compliance	Number of infringements for non-compliance issued	Trend decreasing	0	0	0	0
Mosquito Complaints	Number of complaints received	Trend decreasing	N/A	N/A	N/A	2
Access Improvement	Number of access compliance issues reported	Trend decreasing	0	0	0	0
Food Act 2008 Services	Number of food premises inspections	>300 per year	N/A	N/A	N/A	7
	Number of seizures, notices and infringements	Trend decreasing	N/A	N/A	N/A	0
Health Applications	Number of wastewater applications	Trend increasing	N/A	N/A	N/A	20

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	Q1
	Number of notification of food businesses	Trend increasing	N/A	N/A	N/A	9
Health Inspections	Number of caravan park inspections	Trend increasing	N/A	N/A	N/A	1
	Number of childcare inspections	Trend increasing	N/A	N/A	N/A	2
	Number of lodging house inspections	Trend increasing	N/A	N/A	N/A	2
Water Sampling	Number of water samples	Trend increasing	N/A	N/A	N/A	1
Health Complaints	Number of health related complaints	Trend decreasing	3	3	2	8
Event Applications	Number of event applications approved	Trend increasing	1	1	2	4
Harvey Recreation and Cultural Centre Events	Number of events and shows	>20	2	1	4	7
	Number of attendees at events and shows	Trend increasing	170	86	500	756
Harvey Recreation and Cultural Centre Utilisation	Total number of memberships (gym, classes)	>150	364	365	382	382
	Total number of attendees (gym, classes)	>1,000	1,740	1,850	1,821	5,411
Leschenault Leisure Centre Utilisation	Total number of memberships (gym, classes, aquatic)	>860	707	698	713	713
	Total number of attendees (gym, classes, aquatic)	>5,000	22,628	33,807	27,352	83,787
Harvey Pool	Total number of attendances	>19,500 per year	0	0	0	0
Waste Diversion	Percentage of solid waste diverted from landfill	>65%	64%	63%	65%	64%
Building Permits	Percentage of building applications determined within statutory timeframes	>95%	100%	100%	100%	100%
Planning Applications	Percentage of planning applications determined within statutory timeframes	>95%	97%	92%	92%	94%

CPI	Measure	Target	July	August	September	Q1
Community Engagement	Number of advisory group meetings	20	2	14	2	18
	Number of public consultations, forums and workshops	Trend increasing	3	3	2	8
	Number of Shire of Harvey website visits	Trend increasing	10,216	10,320	11,997	32,533
	Number of Shire of Harvey Facebook page followers	Trend increasing	2,737	2,778	2,888	2,888
	Shire of Harvey Facebook page reach	Trend increasing	25,874	21,944	19,405	67,223
	Number of Shire of Harvey Instagram page followers	Trend increasing	1,817	1,817	1,817	1,817
	Number of Instagram accounts reached by Shire of Harvey Instagram account	Trend increasing	1,039	1,491	1,121	3,651
	Number of Shire of Harvey LinkedIn connections	Trend increasing	N/A	N/A	N/A	525
	Number of Harvey Recreation and Cultural Centre website visits	Trend increasing	532	737	653	1,922
	Number of Harvey Recreation and Cultural Centre Facebook page followers	Trend increasing	N/A	N/A	N/A	2,164
	Harvey Recreation and Cultural Centre Facebook page reach	Trend increasing	5,506	8,275	12,250	26,031
	Number of Harvey Recreation and Cultural Centre Instagram page followers	Trend increasing	N/A	N/A	N/A	N/A
	Number of Instagram accounts reached by Harvey Recreation and Cultural Centre Instagram account	Trend increasing	N/A	N/A	N/A	N/A
	Number of Leschenault Leisure Centre website visits	Trend increasing	2,453	2,382	3,050	7,885

CPI	Measure	Target	July	August	September	Q1
	Number of Leschenault Leisure Centre Facebook page followers	Trend increasing	3,889	3,915	3,958	3,958
	Leschenault Leisure Centre Facebook page reach	Trend increasing	15,059	20,806	20,824	56,689
	Number of Leschenault Leisure Centre Instagram page followers	Trend increasing	N/A	50	55	55
	Number of Instagram accounts reached by Leschenault Leisure Centre Instagram account	Trend increasing	N/A	44	66	110
	Number of Youth Instagram page followers	Trend increasing	N/A	N/A	N/A	105
	Number of Instagram accounts reached by Youth Instagram account	Trend increasing	N/A	N/A	N/A	170
	Number of Library Facebook page followers	Trend increasing	N/A	N/A	N/A	692
	Library Facebook page reach	Trend increasing	N/A	N/A	N/A	8,843
	Number of eNewsletter subscribers	Trend increasing	599	599	599	599
	Number of Sport and Recreation eNewsletter subscribers	Trend increasing	158	158	155	155
Financial Ratios	Percentage of ratios within the acceptable range	75%	N/A	N/A	N/A	75%
Asset Ratios	Percentage of ratios within the acceptable range	100%	N/A	N/A	N/A	100%
Outstanding Debtors	Percentage of accounts received on time	Trend increasing	98%	98%	99%	98%
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	56%
Grants	Dollar value of community grants administered	Maintained	\$0	\$20,000	\$28,091	\$48,091
Complaints	Number of complaints received	Trend decreasing	0	0	0	0



SHIRE OF
HARVEY

A Breath of Fresh Air

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