



SHIRE OF
HARVEY

2024 - 2028

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 and Emerging Elders both past and present.



Message from the Shire President and CEO

We have great pleasure in presenting the Shire of Harvey's Corporate Business Plan 2024 – 2028.

As we work towards our long-term vision, determined by our community in the Strategic Community Plan 2021-2031 (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.



Michelle Campbell
SHIRE PRESIDENT

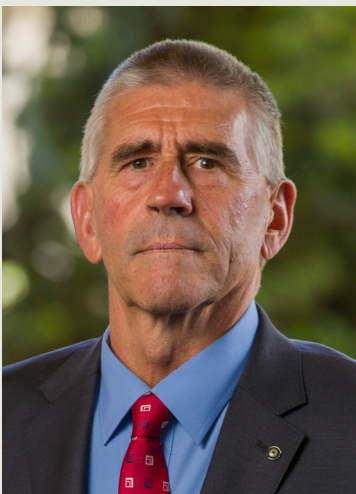


Annie Riordan
CHIEF EXECUTIVE OFFICER

Our Council



Michelle Campbell
SHIRE PRESIDENT



Cr John Bromham
DEPUTY SHIRE PRESIDENT



Cr Michelle
Boylan



Cr Joe
Capogreco



Cr Craig
Carbone



Cr Robyn
Coleman



Cr Wendy
Dickinson



Cr Alicia
Hitchcock



Cr Robert
Holly



Cr James
Junio



Cr Dakota
Krispyn

Our Organisation



Annie Riordan

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



Dean Winter



Suzie Haslehurst



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 km²
Total area



42 km
Coastline



140 km
Distance from Perth



30,790⁺
Estimate of people
living in the
Shire of Harvey



2.9%*
Aboriginal and Torres
Straight Islanders



39*
Median Age



24%*
Residents born
overseas



\$1,788*
Median weekly
household income



16
Schools



4
Libraries



2
Leisure and
Recreation Centres



2
Swimming Pools



44%*
Households have
a mortgage



11,868*
Dwellings



63%
Residential kerbside
waste diverted
from landfill

Economic

**1,683⁺**

Local businesses

**9,643⁺**

Local jobs

**3.3%⁺**

Unemployment rate

Top Employing Industries

**Construction⁺****Mining⁺****Manufacturing⁺****\$5.7 billion⁺**

Output

**13%⁺**

South West output

**4th largest⁺**Contributor to regional
output after Bunbury, Busselton
and Collier**\$3.1 billion⁺**

Value of exports

**18%⁺**

South West exports

**\$486,000⁺**

Median housing value

**\$25,027,168**Rates income from 13,165
rateable properties (2023)

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.



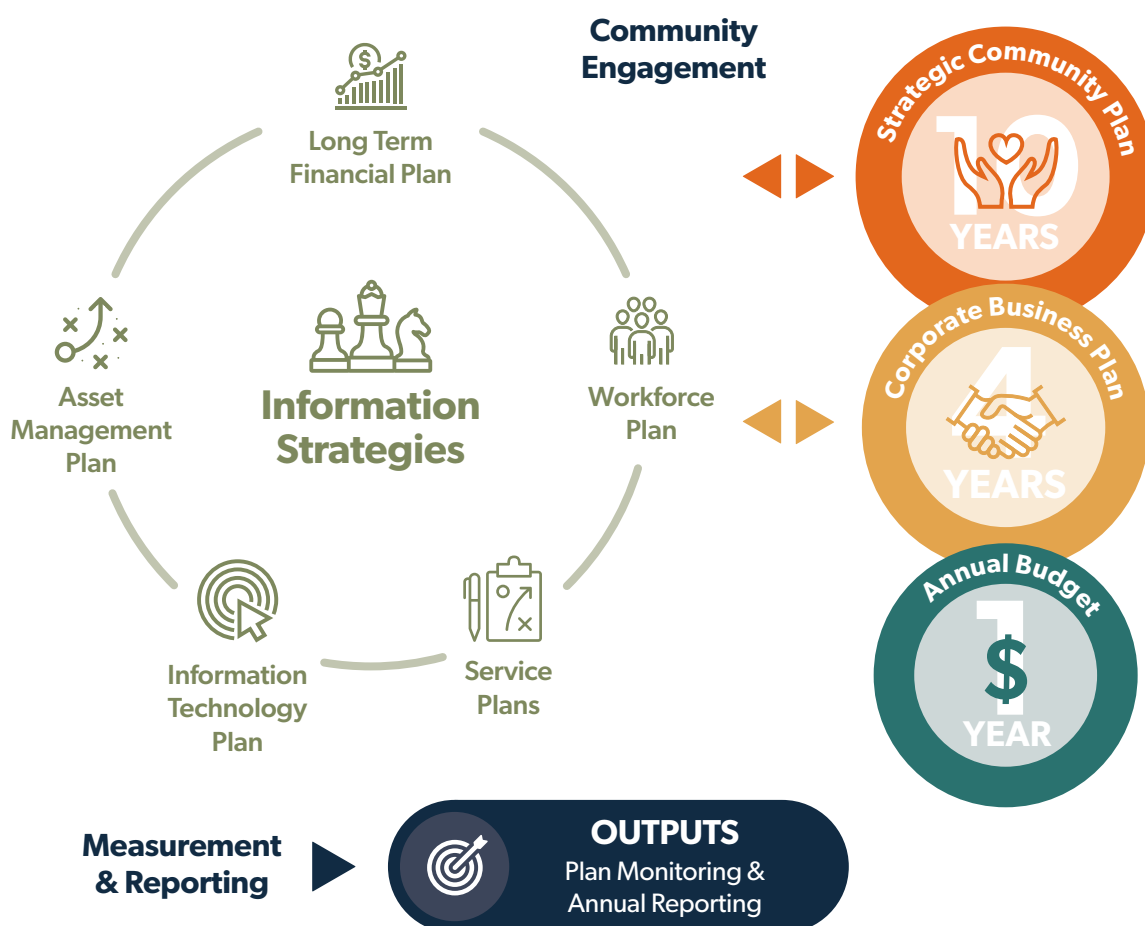


What is the Corporate Business Plan?

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 2024-2025 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

1.1.1.4 Develop a new Destination Harvey Region website including Invest and Live

Following the success of the Region’s first investment guide, in 2024-25 the Shire will release the a new Invest website under the Harvey Region brand.

The website will provide a comprehensive overview of the opportunities available in the Harvey Region, including local economy data, investment and land opportunities, and the regulatory environment.

It will also highlight case studies on our leading businesses and operations, known as our Homegrown Heroes.

INVEST HARVEY REGION is designed to celebrate the Harvey Region, and to help investors make informed decisions about investing in the area.

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			
					24/25	25/26	26/27	27/28
1.1.1 Harvey Region								
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	75,000		75,000	•	•	•	•
Lead destination marketing, development, destination events, industry support and visitor servicing through the Destination Harvey Region Business Unit	Operational				•	•	•	•
Expand the Destination Harvey Region website to include Invest and Live	Operational				•			
1.1.2 Harvey Region Trails and Adventures								
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				•			
1.1.3 Binningup Beach Redevelopment								
Upgrade Binningup Water Sports facility	Capital	75,000	25,000	100,000	•			
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			
					24/25	25/26	26/27	27/28
1.2.1 Local Businesses								
Implement the Small Business-Friendly Local Government Action Plan	Operational				•	•	•	•
1.2.2 Economic Development								
Implement and update the Land Optimisation Strategy	Operational				•	•	•	•
1.2.3 Friendship Cities								
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			
					24/25	25/26	26/27	27/28
1.3.1 Local Planning								
Amend the Local Planning Strategy for consistency with the Sub-Regional Strategy	Operational				•	•		
1.3.2 Town Planning								
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			
					24/25	25/26	/26/27	27/28
1.4.1 Kemerton Strategic Industrial Area								
Advocate for the sustainable development of the Kemerton Strategic Industrial Area	Operational				•	•	•	•
1.4.2 Coastal Tourist Drive								
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			
					24/25	25/26	26/27	27/28
1.5.1 Education and Training Facilities								
Advocate for appropriate education facilities in the Shire	Operational				•	•	•	•
1.5.2 Workplace Employment and Training Opportunities								
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

2.6.1.1 Deliver the aims and outcomes of the Creative Communities: Arts and Culture Strategy 2022-2027

Work towards increasing the public profile of artists within the Shire and support the creative network with availability of spaces to showcase local artwork throughout the Shire. Advocate for opportunities with Arts Organisations to showcase our natural assets and cultural infrastructure and increase activities, workshops and events by and for the arts and cultural community, 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			
					24/25	25/26	26/27	27/28
2.1.1 Early Years								
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 crèche services at Leschenault Leisure Centre	Operational				•	•	•	•
2.1.2 Youth								
Deliver initiatives that meet the aims and outcomes of the Voices of Youth Strategy 2021-2026	Operational				•	•	•	
Provide Out of School Hours Care program and School Holiday program at Harvey Recreation and Aquatic Centre	Operational				•	•	•	•
Provide the School Holiday program at Leschenault Leisure Centre	Operational				•	•	•	•
Provide annual scholarships for the Leeuwin Sail Training Ship in conjunction with service clubs	Operational				•	•	•	•
2.1.3 Age Friendly								
Deliver initiatives that meet the aims and outcomes of the Aging Together: Age Friendly Strategy 2022-2027	Operational				•	•	•	•

Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					24/25	25/26	26/27	27/28
Construct 12 new independent low cost living units at Brunswick River Cottages	Capital		5,000,000	5,000,000	•			
Upgrade the Harvey Senior Citizens' facility	Capital	266,645	760,000	1,026,645	•			
2.1.4 Lifelong Learning								
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			
					24/25	25/26	26/27	27/28
2.2.1 Community Safety and Crime Prevention								
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				•	•	•	•
2.2.2 Emergency Management								
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				•	•	•	•
2.2.3 Bush Fire Risk Mitigation								
Provide administrative support and maintain the Bush Fire Advisory Committee	Operational				•	•	•	•
Implement the Bush Fire Risk Management Plan and treatment plan	Operational				•	•	•	•
Redevelop the Leschenault Volunteer Fire Brigade building	Capital	100,000	1,200,000	1,300,000	•			

Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					24/25	25/26	26/27	27/28
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				•	•	•	•

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			
					24/25	25/26	26/27	27/28
2.3.1 Community Partnerships								
Provide ongoing support to community groups	Operational				•	•	•	•
Provide ongoing support and partner with the Community Resource Centres located in Brunswick, Harvey and Yarloop	Operational				•	•	•	•
2.3.2 Volunteers								
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				•			
2.3.3 Community Grants								
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				•	•	•	•
Celebrate Community Grants funding partnerships	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			
					24/25	25/26	26/27	27/28
2.4.1 Reconciliation								
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				•	•	•	•
2.4.2 Partnerships								
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			
					24/25	25/26	26/27	27/28
2.5.1 Access and Inclusion								
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				•	•	•	•
Upgrade and modernise priority internal and external areas at Harvey Recreation and Cultural Centre	Capital	150,000	50,000	200,000	•	•		
Install changing places facility at Leschenault Leisure Centre	Capital	150,000	170,000	320,000	•			

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			
					24/25	25/26	26/27	27/28
2.6.1 Creative Communities								
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			
					24/25	25/26	26/27	27/28
2.7.1 Public Health								
Develop a local Public Health Plan	Operational				•			
* Develop and implement the Light Industry Program	Operational				•			
2.7.2 Recreation and Aquatics								
Administer the KidSport program	Operational				•	•	•	•
Deliver aquatic services at the Harvey Pool and Leschenault Leisure Centre	Operational				•	•	•	•
2.7.3 Facilities								
Complete the extension of the Harvey Golf Club	Capital	110,000	440,000	550,000	•			
Upgrade Harvey Football Club changeroom	Capital	200,000	350,000	550,000		•		
Upgrade Arthur Marshall Grandstand roof structure	Capital	123,374	50,000	173,374	•			
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 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	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					24/25	25/26	26/27	27/28
3.1.1 Foreshore Management								
Partner with Department of Biodiversity, Conservation and Attractions to implement management plans for Kalgulup Regional Park and Yalgorup National Park	Operational				•	•	•	•
3.1.2 Corporate Emission Reduction								
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			
					24/25	25/26	26/27	27/28
3.2.1 Coastal Hazards								
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				•			
3.2.2 Revegetation								
Undertake annual revegetation projects of Shire reserves (inland and coastal) in partnership with community and schools	Operational				•	•	•	•
3.2.3 Biodiversity								
Finalise the Biodiversity Strategy to ensure protection of environmental assets	Operational				•			
3.2.4 Weed and Pest Management								
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			
					24/25	25/26	26/27	27/28
3.3.1 Alternative Energy Sources								
Develop an Alternative Energy Sources Strategy	Operational				•			
Install electric vehicle charging stations at selected locations	Capital	115,000	160,000	275,000	•	•	•	
* Implement rooftop solar and electricity powered fleet	Capital	211,000		211,000	•	•	•	•
3.3.2 Water Usage								
Implement actions from the Waterwise Council Action Plan	Operational				•	•	•	•
3.3.3 Waste Management								
Contribute to a Regional Waste Management Strategy with South West Local Government Authorities that aligns with State Waste Strategy	Operational				•			
Develop a new Local Waste Management Strategy	Operational				•	•		
Implement actions from Local Waste Management Strategy	Operational					•	•	•
3.3.4 Waste Facilities								
Design a new Waste Transfer Station at Richardson Road	Capital	500,000		500,000	•	•	•	
Implement the Closure Plan for the Richardson Road landfill site	Operational				•	•	•	•

Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					24/25	25/26	26/27	27/28
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	•	•	•	•
3.3.5 Community Education								
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			
					24/25	25/26	26/27	27/28
3.4.1 Coastal Monitoring								
Conduct monthly assessments of beach width to monitor dune erosion and its impact on conservation zoning	Operational				•	•	•	•
3.4.2 Dune Restoration								
Conduct dune restoration work with schools and community groups at Myalup and Binningup	Operational				•	•	•	•
Support the Carbon Schools program	Operational				•	•	•	•
3.4.3 Clean-up Events								
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	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

4.4.1.4 Construct Yarloop Workshop Interpretive Centre and Men's Shed - Stage 1

A Construction Management Contract has been awarded to Perkins (WA) for the completion of Stage 1 of the Yarloop Steam Workshops redevelopment. The revised project scope includes the following elements:

- Completion of the Interpretive facility over the existing steam workshops equipment.
- Completion of the Men's Shed facility.
- Completion of the Vault restoration and interpretive facility.
- Landscaping around completed buildings and connecting walkways.
- Accessibility ramps and platforms to interpretive areas.
- Increased provision of ambulant toilets for the public;

The completion of the main building works on site brings the Yarloop Steam Workshops Interpretive Centre one step closer to being able to open to the public and to continue to plan for future interpretive works to be created across the site.

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			
					24/25	25/26	26/27	27/28
4.1.1 Play Spaces								
Deliver initiatives that meet the aims and outcomes of the Play Spaces Strategy 2021-2026	Capital	2,348,500		2,348,500	•	•	•	•
* Work with the community for the development of an accessible playground in Harvey	Capital	720,000	250,000	970,000	•	•	•	
Undertake the Binningup Skate Park redevelopment	Capital	200,000	150,000	350,000		•		
4.1.2 Ridley Place Foreshore								
Complete the design and planning for café and public amenities	Operational				•			
Call for expressions of interest for the proposed Ridley Place Foreshore café	Operational				•			
Conduct major landscaping improvements	Capital	1,140,000		1,140,000	•	•	•	•

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			
					24/25	25/26	26/27	27/28
4.2.1 Roads and Ancillary								
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	400,000	450,000	•			
Complete The Promenade Reconfiguration	Capital	250,000	500,000	750,000	•			
4.2.2 Footpaths								
Develop and implement a 10-year Local Path Renewal and Improvement Plan	Capital	505,000		505,000	•	•	•	•
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			
					24/25	25/26	26/27	27/28
4.3.1 Townscape Plans								
Develop and implement Townscape Plans for all localities	Operational				•	•	•	•
4.3.2 Place Plans								
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			
					24/25	25/26	26/27	27/28
4.4.1 Heritage								
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				•	•	•	•
Develop the Harvey Station Master House Master Plan	Operational				•			
Upgrade the Harvey Station Master House in accordance with the Master Plan	Capital	110,000		110,000	•			
Construct Yarloop Workshop Interpretive Centre and Men's Shed - Stage 1	Capital	5,000,000		5,000,000	•			

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.



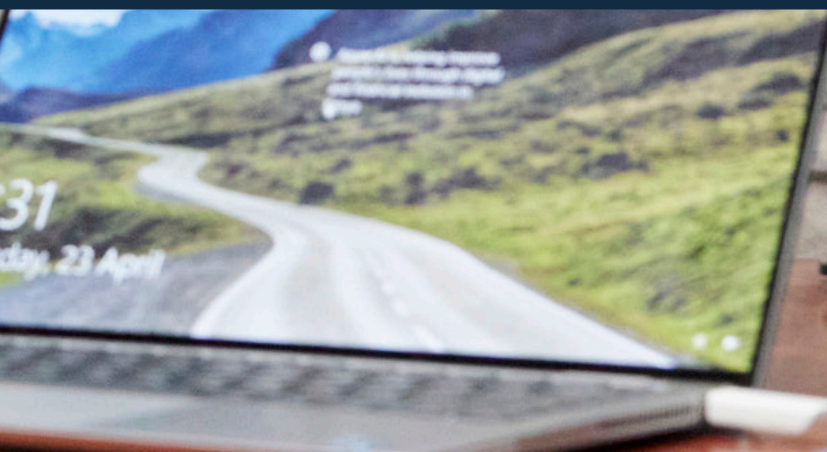
Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					24/25	25/26	26/27	27/28
4.5.1 Public Buildings, Gardens and Grounds								
Upgrade and maintain Shire buildings, gardens and grounds as outlined in the Forward Capital Works Plan and Asset Management Plan	Operational				•	•	•	•
4.5.2 Cemeteries								
Upgrade cemeteries in accordance with the Cemeteries Strategy	Capital	400,000		400,000	•	•	•	•
4.5.3 Australind Community Precinct								
Complete Australind Community Precinct Concept Design, Design Development and Construction Documentation	Operational							•
Complete the Australind Community Precinct Office Expansion update	Capital	2,000,000		2,000,000	•			
4.5.4 Harvey Community Precinct								
Commence Harvey Community Precinct - Stage 1 construction	Capital	8,000,000	3,000,000	11,000,000				•



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 aging Enterprise Resource Management (ERP) system used by the Shire. The 2024-2025 financial year will see the project initiation stage completed with a defined project plan. It is expected that the first phase of modules will be implemented. The new ERP will provide significant efficiency gains and implement new functionality to enhance the interaction between the community and Shire. It will provide staff better access to corporate wide information, and this leads to more informed decision making.

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			
					24/25	25/26	26/27	27/28
5.1.1 Communications and Engagement								
Deliver initiatives that meet the aims and outcomes of the Communications and Engagement Plan 2021-2026	Operational				•	•	•	•
* Protect and enhance the reputation of the Shire and promote its services and facilities	Operational				•	•	•	•
* Increase awareness and understanding of the Shire's vision and priorities	Operational				•	•		
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			
					24/25	25/26	26/27	27/28
5.2.1 Partnerships and Strategic Alliances								
Strengthen and build partnerships and strategic alliances	Operational				•	•	•	•
Advocate for Shire priorities and projects	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			
					24/25	25/26	26/27	27/28
5.3.1 Council Leadership								
Organise and promote Council elections to attract nominations from a diverse range of eligible community members	Operational					•		•
Ensure Elected Members undertake mandatory training	Operational				•	•	•	•
5.3.2 Employee Attraction and Retention								
Support a culture that aligns with the Organisational Values Charter	Operational				•	•	•	•
5.3.3 Training and Development								
Formalise and implement an organisational wide training matrix to support capability and competency development	Operational				•	•	•	•
5.3.4 Information Technology								
Implement a new Corporate Enterprise Resource Planning system	Capital	850,000		850,000	•	•		

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			
					24/25	25/26	26/27	27/28
5.4.1 Procurement								
Develop Pre-qualified Supplier Panels	Operational				•			
Implement actions from the 2022 Procurement Audit	Operational				•			
5.4.2 Financial Management								
Review the Long Term Financial Plan in line with the Strategic Community Plan	Operational				•	•	•	•
5.4.3 Asset Management								
Review the Asset Management Plan, with information incorporated into the Long Term Financial Plan and Annual Budget	Operational				•	•	•	•
5.4.4 Human Resources Management								
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 biannual employee wellbeing survey	Operational					•		•
5.4.5 Risk Management								

Projects and Actions	Operational/ Capital	Shire Budget	External Contribution	Total Cost	Year of Delivery			
					24/25	25/26	26/27	27/28
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					•		
5.4.6 Local Laws								
* Review the Health Local Law	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			
					24/25	25/26	26/27	27/28
5.5.1 Council Planning								
* Transition from a Strategic Community Plan and Corporate Business Plan to a consolidated Council Plan	Operational				•			
Conduct a survey to gauge community satisfaction as part of the Council Plan	Operational				•			
Develop Service Plans to inform the Council Plan	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			
					24/25	25/26	26/27	27/28
5.6.1 Customer Experience								
Review and update the Customer Service Charter	Operational				•		•	

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

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



Corporate Performance Indicators

CPI	Measure	Target	Source	Link to Strategic Direction
Visitor Engagement	<ul style="list-style-type: none"> Website engagement Social media engagement 	Trend increasing	Website, social media administration, quarterly reporting	1, 2
Library Services	Number of memberships and visitors	Trend increasing	Quarterly reporting	2
Animal Registrations	Number of animal registrations	Trend increasing	Quarterly reporting	2, 5
Ranger Infringement	Number of infringements issued	Trend decreasing	Quarterly reporting	2, 5
Firebreak Compliance	Number of infringements for non-compliance issued	Trend decreasing	Quarterly reporting	2, 3, 5
Mosquito Treatments	Number of treatments completed	Trend increasing	Quarterly reporting	2, 3
Access Improvement	Number of compliance issues reported	Trend decreasing	Quarterly reporting	2, 4, 5
Food Act 2008	<ul style="list-style-type: none"> Number of assessments Number of seizures, notices and or infringements 	Trend increasing	Statutory Enforcement Agency reporting	2, 5

Corporate Performance Indicators

CPI	Measure	Target	Source	Link to Strategic Direction
Health Applications	<ul style="list-style-type: none"> Number of wastewater applications Number of notifications of food business 	Trend increasing	Quarterly reporting	2, 5
Health Inspections	<ul style="list-style-type: none"> Number of food inspections Number of caravan park inspections Number of childcare inspections Number of lodging house inspections 	Trend increasing	Quarterly reporting	2, 5
Water Sampling	Number of water samples	Trend increasing	Quarterly reporting	2, 3, 5
Health Complaints	Number of health related complaints	Trend decreasing	Quarterly reporting	2, 5
Event Applications	Number of event applications processed	Trend increasing	Quarterly reporting	2, 5
Harvey Recreation and Cultural Centre Events	<ul style="list-style-type: none"> Number of events Number of attendees at events 	Trend increasing	Quarterly reporting	2
Harvey Recreation and Cultural Centre utilisation	<ul style="list-style-type: none"> Number of memberships Number of attendees 	Trend increasing	Quarterly reporting	2
Leschenault Leisure Centre utilisation	<ul style="list-style-type: none"> Number of memberships Number of attendees 	Trend increasing	Quarterly reporting	2
Dr Peter Topham Memorial Pool	Number of attendances	15,000	Quarterly reporting	2
Swimming Pool Inspections	Percentage of private swimming pools inspected within statutory timeframe	100%	Quarterly reporting	2
Waste Diversion	Percentage of solid waste diverted from landfill	65%	Quarterly reporting	3

Corporate Performance Indicators

CPI	Measure	Target	Source	Link to Strategic Direction
Building permits	Percentage of applications determined within statutory timeframes	100%	Quarterly reporting	1, 4
Planning applications	Percentage of applications determined within statutory timeframes	95%	Quarterly reporting	1, 4
Community Engagement	<ul style="list-style-type: none"> Website engagement News articles published Social media engagement eNewsletter subscriptions 	Trend increasing	Website, social media administration, quarterly reporting	2, 5
Corporate Business Plan progress report	Percentage of actions completed or progressing on time	>90%	Quarterly reporting	1, 2, 3, 4, 5
Financial Ratios	Ratios are within the acceptable range	75%	Monthly financial report	5
Asset Ratios	Ratios are within the acceptable range	100%	Monthly financial report	5
Outstanding debtors	Percentage of accounts paid and received on time	Trend increasing	Monthly financial report	5
Outstanding creditors	Percentage of accounts paid and received on time	Trend increasing	Monthly financial report	5
Rates paid on time	Percentage of rates paid on time	Trend increasing	Monthly financial report	5
Complaints	Number of complaints received per annum	Trend decreasing	Complaints Register	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.







**SHIRE OF
HARVEY**

A Breath of Fresh Air

Document control

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Version

1

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25 June 2024

Shire of Harvey

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

Australind Office

7 Mulgara Street, Australind WA 6233

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

E: shire@harvey.wa.gov.au

harvey.wa.gov.au

 **Instagram**

 **Facebook**

Document available in different formats by request