



Service plans

2025-2026



SHIRE OF
HARVEY





Our vision

Together, towards an even better lifestyle.

Our values

- Effective stewardship of our environment and heritage
- Strong leaders and fair decisions
- Effective communication and cooperation
- A safe community that has a strong community spirit and sense of belonging
- Our heritage – acknowledging our history in creating our future.

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

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Service Plans

A message from the CEO

I am pleased to share the Shire of Harvey's Service Plans for 2025-2026 – a major step in how we define, deliver, and communicate the services that support our growing and vibrant community.

These plans reflect our commitment to making sure every service we offer aligns with the priorities set out in our Council Plan 2025-2035. They are built on our responsibilities under legislation, the expectations of our community, and the need to use our resources wisely.

The Service Plans outline what each service is responsible for, what we aim to achieve, and the people and funding required to deliver meaningful outcomes. More importantly, they help link our long-term goals with the work we do every day – ensuring our services continue to meet and respond to the changing needs and aspirations of our diverse community.

We are also focused on strengthening trust and transparency. These plans are a key part of how we demonstrate our commitment to delivering high-quality services and tracking our performance in ways that are measurable, adaptable, and, aligned with the community's vision.

At the core of it all, we are committed to staying focused on what matters, delivering results, and always looking for ways to do better.

I would like to thank all staff across the organisation who contributed to developing these plans. It has been a genuine team effort, and a strong example of our shared dedication to good local governance.



Annie Riordan
CEO

Service Plans

Framework



The Shire of Harvey has undertaken a comprehensive planning process resulting in the creation of Service Plans to support the delivery of the Council Plan 2025–2035.

This document provides a detailed overview of the services delivered by the Shire, including their purpose, scope, key outputs, and the resources allocated to support their delivery.

The creation of the Service Plans was a collaborative whole-of-Shire process drawing on the expertise and input from across all Directorates and Business Units. Each service was carefully reviewed and structured to clearly articulate its core purpose, define related sub-services, and establish meaningful performance indicators (KPIs). To promote transparency and support sound decision-making, service details include direct operational expenditure and the full-time equivalent (FTE) staff allocations for the current year.

Our Service Plans are aligned under the five strategic pillars of the Council Plan 2025-2035:

People
Place
Planet
Performance
Prosperity

This structure creates a strong connection between the community's aspirations and the services the Shire delivers. It ensures we remain responsive to community expectations, changes in legislation and available resources.

This document's Service Plans should be read in conjunction with the Shire's Council Plan 2025-2035, Annual Budget and other key informing plans and strategies. They are dynamic operational tools, regularly updated to reflect Council decisions, funding allocations and service enhancements. Any updates made to the 2025–2026 Annual Budget or Council Plan upon adoption will be incorporated into the Service Plans to maintain full alignment.

Service Plans drive accountably, performance, and support continuous improvement across all areas of service delivery.

Developing our Service Plans



The development of our Service Plans is a key part of our integrated planning and reporting framework and supports more transparent, strategic, and accountable service delivery across the organisation.

To ensure a robust and future-focused foundation, the following inputs guided the development process:

- **Strategic Priorities** – Services were aligned with the goals and focus areas of the Council Plan 2025-2035 to ensure a clear link between day to today operations and long-term community outcomes.
- **Legislative and Regulatory Requirements** – Statutory obligations such as those under the *Local Government Act 1995*, *Building Act 2011*, *Bush Fires Act 1954*, and *Food Act 2008* were used to define mandatory services standards.
- **Community Expectations** – Insights from the MARKYT Community Scorecard and other engagement activities, were integrated to reflect the views and priorities of our residents.
- **Demand and Usage Trends** – Data on service uptake, customer requests and complaints informed our understanding of where the community needs are increasing, stable or declining.
- **Financial Parameters** – Current year Full Time Equivalent (FTE) staffing and direct operating expenditure were allocated to each service, based on the adopted budget. Indirect costs and capital spend will be incorporated in future iterations.
- **Workforce and Capacity** – Each service was assessed in terms of staff capacity, workload and the skills required to deliver services effectively and sustainably.
- **Infrastructure and Assets** – Supporting resources such as buildings, vehicles and Information and Communication Technology (ICT) systems were identified to ensure services are properly equipped.
- **Risk and Compliance** - Operational, reputational, and compliance risks were reviewed, along with relevant mitigation strategies.
- **Interconnected Services** - Interdependencies across services were captured to strengthen coordination, avoid duplication, and improve outcomes.
- **Policy and Strategic Context** – Regional and state plans, internal policies and frameworks were referenced to ensure broader alignment.
- **Growth and Development** - Anticipated population growth, and community needs were considered to support long-term planning and service sustainability.

This work involved all Directorates and Business Units across the organisation. Service teams were responsible for articulating the 'what,' 'why' and 'how' of their services, resulting in a shared understanding of purpose and performance.

To promote consistency and comparability, a standard template was applied across all services and grouped under the five strategic pillars of the Council Plan 2025-2035, highlighting the direct connection between service delivery and strategic outcomes.

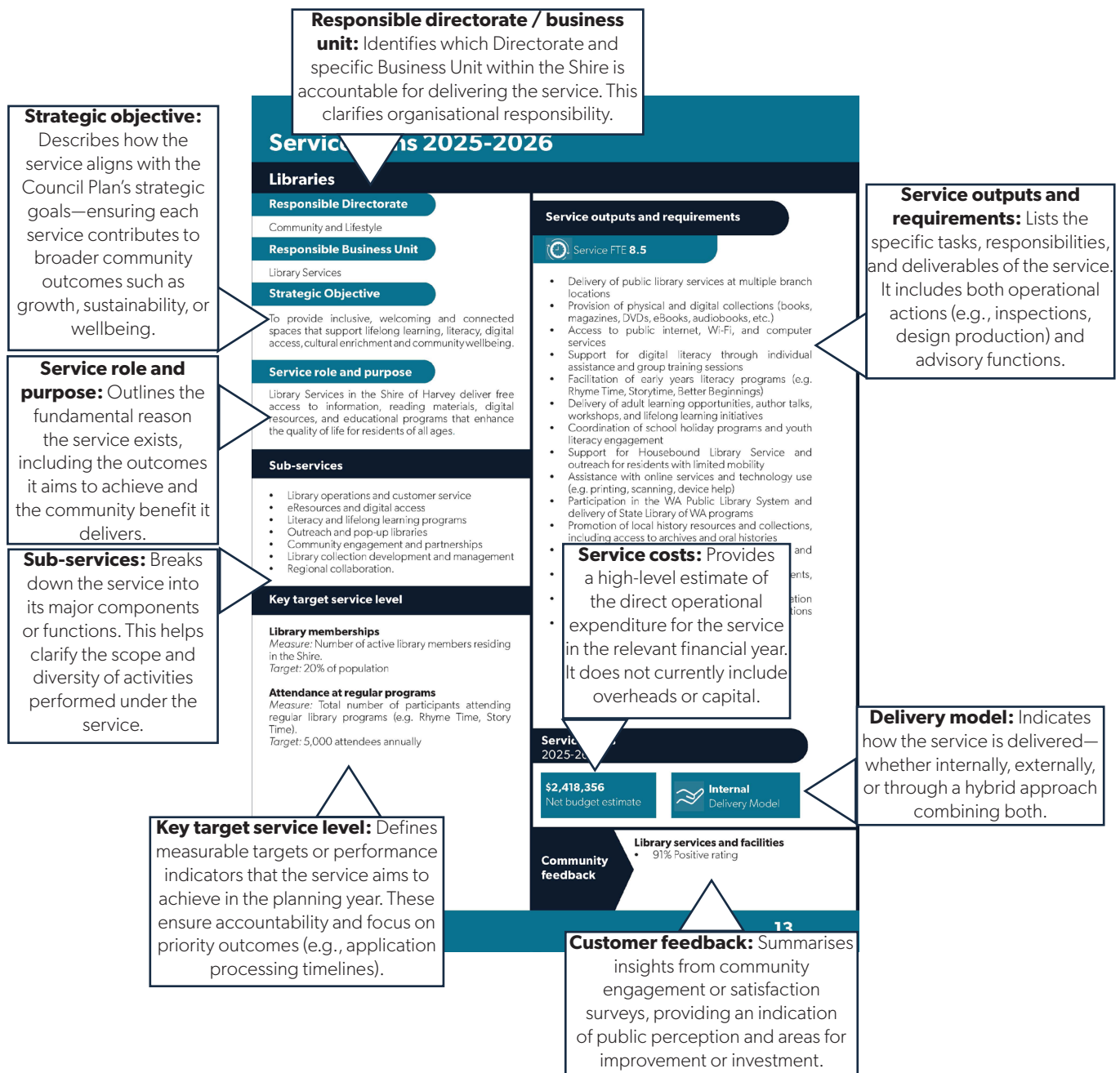
While the current version of the Service Plans includes direct operations costs and staffing allocations, it does not yet reflect full cost attribution (i.e.: overheads, internal charges, and capital expenditure). Work is underway to strengthen financial transparency and develop a full costing model aligned with the Shire's Long Term Financial Plan.

Where available Key Performance Indicators (KPIs) have been included to support performance tracking. Where formal KPIs are being developed, internal data and community feedback are being used to monitor service levels and responsiveness.

These Service Plans are living documents that will evolve over time to reflect changes in community priorities, operational context and Council decision making. This ensures the Shire remains adaptable, accountable, and committed to delivering high quality services for our growing community.



How to read the plans



The Five Pillars

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

- **Child Care:** Delivers safe, inclusive childcare, after-school, and holiday programs through Leschenault Leisure Centre (LLC) and Harvey Recreational Cultural Centre (HRCC), supporting early childhood development and family wellbeing.
- **Community Development:** Strengthens community capacity by supporting local groups and programs that foster inclusion, resilience, and civic participation.
- **Libraries:** Offers welcoming spaces that promote literacy, learning, digital access, and cultural enrichment, with free resources and programs available to all residents.
- **Recreation and Leisure:** Provides high-quality recreation, leisure, and cultural facilities and programs that support active, healthy, and inclusive lifestyles through venues such as the Leschenault Leisure Centre and Harvey Recreation and Cultural Centre.
- **Emergency Preparedness, Response and Recovery:** Coordinates bushfire and emergency management planning, response, and recovery; oversees brigade support and compliance with the *Bush Fires Act 1954*.

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

- **Financial Services:** Oversees budgeting, reporting and compliance to support sound financial management and organisational sustainability.
- **Information and Communication Technology Management:** Provides secure and efficient IT and records systems, including public CCTV and business continuity infrastructure.
- **Rating:** Manages property rates and charges to ensure equitable and sustainable revenue collection aligned to legislative and policy frameworks.
- **Customer Experience:** Delivers accessible, responsive, and professional frontline services across all community touch points.
- **Executive Services:** Supports transparent Council operations by managing agendas, minutes, decision-making processes and official ceremonies.
- **Governance:** Ensures compliance and accountability through statutory oversight, policy and local law management, support to Elected Members, and governance systems.
- **Human Resources:** Supports a capable and engaged workforce via recruitment, industrial relations, performance management and development.
- **Risk Management:** Protects the organisation's assets, people and services through structured risk frameworks, insurance management, and mitigation planning.
- **Work Health and Safety:** Ensures a safe and healthy working environment through hazard management, compliance, and staff wellbeing initiatives.
- **Council Planning and Performance:** Drives strategic alignment through the development, review and monitoring of Council and Service Plans, ensuring priorities reflect community need.
- **Marketing, Advocacy and Communication:** Builds community trust and engagement through transparent communication, branding, and advocacy aligned to strategic priorities.

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

- **Special Projects:** Delivers large-scale infrastructure developments aligned to the Council Plan, ensuring quality outcomes on time and within budget.
- **Cemeteries:** Provides compliant, respectful cemetery services that reflect cultural and community expectations.
- **Civil Construction and Maintenance:** Builds and maintains roads, footpaths and drainage infrastructure to ensure safe, connected, and accessible communities.
- **Ranger Services:** Provides compliance, education and enforcement services focused on animal control, fire management, and public safety.
- **Public Gardens, Ovals and Streetscapes:** Maintains green and public spaces including ovals and streetscapes to promote amenity, health and environmental stewardship.
- **Asset Management:** Plans and maintains infrastructure and property assets to ensure they are fit-for-purpose, sustainable and aligned with lifecycle planning.
- **Building Services:** Ensures safe, compliant development through assessment, inspections and guidance in line with planning and building legislation.

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

- **Design and Development:** Delivers infrastructure and subdivision design, documentation and oversight to meet engineering and community standards.
- **Economic Development:** Drives investment, workforce readiness, innovation and business growth to diversify the economy and increase local employment.
- **Tourism:** Enhances destination appeal, supports tourism businesses and events, and implements regional promotion aligned to the Tourism Strategy.

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

- **Waste Management and Sanitation:** Provides waste and recycling services through kerbside collection, transfer stations and partnerships such as Bunbury Harvey Regional Council (BHRC), supporting circular economy goals.
- **Climate Action:** Coordinates the Shire's sustainability efforts including emissions reduction, water and energy efficiency, and sustainable operations.
- **Environmental Health:** Protects public health through inspections, water testing, food safety and environmental controls.
- **Planning Services:** Guides development and land use to balance growth, heritage and environmental protection through strategic and statutory planning.
- **Environmental Protection:** Promotes conservation, biodiversity and emissions reduction through initiatives such as owl-friendly habitat and local environmental programs.

Service Plans 2025-2026

Child care

Responsible Directorate

Community and Lifestyle

Responsible Business Unit

Community and Lifestyle

Strategic Objective

To provide accessible, high-quality, and inclusive child care services that support the development, safety, and wellbeing of children in the Shire of Harvey.

Service role and purpose

Delivered through the Leschenault Leisure Centre (LLC) and Harvey Recreation and Cultural Centre (HRCC), the service supports families and caregivers by offering reliable early childhood engagement, after school care, and enriching school holiday programs that align with community needs and regulatory standards.

Sub-services

- Crèche Services at LLC – casual child care for patrons using facility services
- After School Care (OSHC) at HRCC – care and supervision for school-aged children
- School Holiday Programs at LLC and HRCC – structured recreation and learning-based activities for primary-aged children.

Key target service level

OSHC booking occupancy

Measure: Average percentage of available places filled in after school care per term
Target: 80% occupancy

School holiday program participation

Measure: Total number of children participating across both centres per holiday period
Target: 300 participants per holiday period

Service outputs and requirements

 Service FTE 4

- Provision of daily crèche services at LLC for children of facility users
- Delivery of licensed after school care program at HRCC during school terms
- Design and delivery of structured holiday programs at LLC and HRCC during each school holiday period
- Staff rosters and ratios maintained in line with legal requirements and child-to-staff regulations
- Environments designed and maintained for safe, stimulating, and inclusive child experiences
- Development of age-appropriate programs supporting play, physical activity, creativity, and social development
- Ongoing staff professional development in first aid, child safety, and behaviour support
- Engagement with families through feedback, program updates, and enrolment support
- Maintenance of child records, attendance logs, and compliance documentation for audits and reporting
- Implementation of child safeguarding protocols and incident response procedures.

Service costs 2025-26

\$216,713
Net budget estimate

 **Internal**
Delivery Model

Community feedback

Education and life-long learning opportunities (schools, universities, TAFE etc.)

- 68% Positive rating

Family and children's services and facilities

- 73 % Positive rating

Service Plans 2025-2026

Community development

Responsible Directorate

Community and Lifestyle

Responsible Business Unit

Community Development

Strategic Objective

To foster a strong, inclusive and connected community by supporting local groups, facilitating community-led initiatives, and delivering programs that enhance social wellbeing, inclusion, and civic participation.

Service role and purpose

Community Development services empower residents of all ages and backgrounds to contribute to a vibrant, resilient and thriving Shire.

Sub-services

- Access and Inclusion
- Aboriginal Engagement and Reconciliation Actions
- Early Years Development
- Youth Development
- Age-Friendly and Seniors Services
- Community Grants and Funding Support
- Arts and Culture Initiatives
- Multicultural and Diversity Initiatives
- Volunteering and Community Capacity Building
- Community Safety and Crime Prevention
- Civic Engagement and Participation
- Mental Health and Social Connection Initiatives.

Key target service level

Community partnerships maintained

Measure: Number of active partnerships recorded and reviewed annually to ensure alignment with community wellbeing and planning objectives.
Target: 100% reviewed

Community grants awarded

Measure: Total value and number of grants awarded annually, managed through a planned cycle and acquitted on time.
Target: 100% of grants awarded on time

Service outputs and requirements

 Service FTE 7

- Delivery of the Shire’s Access and Inclusion Plan
- Develop and implement the Shire’s Reconciliation Action Plan (RAP) in partnership with Aboriginal stakeholders, to promote cultural understanding, strengthen relationships with First Nations peoples, and embed reconciliation practices across Shire services and programs
- Delivery of childhood development initiatives and parenting support in collaboration with community partners
- Coordination of youth development initiatives, including engagement and leadership initiatives
- Delivery of age-friendly and seniors initiatives in collaboration with community partners
- Administration of community grants programs and in-kind support for local groups
- Delivery of arts and cultural initiatives that foster creative expression and reflect local identity
- Delivery initiatives that celebrate cultural diversity and/or support people from diverse backgrounds
- Delivery of recognition activities and capacity building initiatives for volunteers and host organisations
- Implementation of the Community Safety and Crime Prevention Strategy
- Fostering civic engagement through co-design of Community Development initiatives and support of community-led action
- Support for initiatives that promote mental health, wellbeing, and social connection.

Service costs 2025-26

\$4,228,603
Net budget estimate

 **Hybrid**
Delivery Model

Community feedback

Youth services

- 65% Positive rating

Aged care and accommodation

- 75% Positive rating

Housing

- 41% Positive rating

Health and community services

- 80% Positive rating

Safety and crime prevention

- 64% Positive rating

Volunteers

- 76% Positive rating

Art, culture and creative activities

- 77% Positive rating

Reconciliation Action

- 83% Positive rating

Senior Services and Facilities

- 84% Positive rating

Service Plans 2025-2026

Libraries

Responsible Directorate

Community and Lifestyle

Responsible Business Unit

Library Services

Strategic Objective

To provide inclusive, welcoming and connected spaces that support lifelong learning, literacy, digital access, cultural enrichment and community wellbeing.

Service role and purpose

Library Services in the Shire of Harvey deliver free access to information, reading materials, digital resources, and educational programs that enhance the quality of life for residents of all ages.

Sub-services

- Library operations and customer service
- eResources and digital access
- Literacy and lifelong learning programs
- Outreach and pop-up libraries
- Community engagement and partnerships
- Library collection development and management
- Regional collaboration.

Key target service level

Library memberships

Measure: Number of active library members residing in the Shire.

Target: 20% of population

Attendance at regular programs

Measure: Total number of participants attending regular library programs (e.g. Rhyme Time, Story Time).

Target: 5,000 attendees annually

Service outputs and requirements



Service FTE 8.5

- Delivery of public library services at multiple branch locations
- Provision of physical and digital collections (books, magazines, DVDs, eBooks, audiobooks, etc.)
- Access to public internet, Wi-Fi, and computer services
- Support for digital literacy through individual assistance and group training sessions
- Facilitation of early years literacy programs (e.g. Rhyme Time, Storytime, Better Beginnings)
- Delivery of adult learning opportunities, author talks, workshops, and lifelong learning initiatives
- Coordination of school holiday programs and youth literacy engagement
- Support for Housebound Library Service and outreach for residents with limited mobility
- Assistance with online services and technology use (e.g. printing, scanning, device help)
- Participation in the WA Public Library System and delivery of State Library of WA programs
- Promotion of local history resources and collections, including access to archives and oral histories
- Collaboration with community groups, schools, and service agencies to deliver inclusive programs
- Provision of community spaces for study, events, workshops, and quiet reading
- Promotion of reading for pleasure and information through library events, displays and recommendations
- Pop-up library services.

Service costs 2025-26

\$2,418,356
Net budget estimate



Internal
Delivery Model

Community feedback

Library services and facilities

- 91% Positive rating

Service Plans 2025-2026

Recreation and leisure

Responsible Directorate

Community and Lifestyle

Responsible Business Unit

Recreation Services

Strategic Objective

To promote active, healthy, and inclusive lifestyles by providing high-quality recreation, leisure, and cultural facilities and programs.

Service role and purpose

The Shire of Harvey delivers these services through the Leschenault Leisure Centre (LLC), the Harvey Recreation and Cultural Centre (HRCC), Dr Peter Topham Memorial Swimming Pool and a network of community sporting grounds and recreation spaces that support lifelong wellbeing and social connection.

Sub-services

- Leschenault Leisure Centre (LLC) operations and programming
- Harvey Recreation and Cultural Centre (HRCC) operations and programming
- Dr Peter Topham Memorial Swimming Pool
- Facility booking and management (courts, spaces, fields)
- Health, fitness, and aquatics programming
- Recreation infrastructure planning and improvement
- Event support and community activation.

Key target service level

Facility utilisation rate

Measure: Percentage of booked hours vs. available hours across LLC and HRCC (courts, rooms, and pools).
Target: 75% during peak periods

Aquatic compliance score (LLC)

Measure: Percentage of compliance items met in external audits (e.g., Royal Life Saving WA).
Target: 100% compliance in annual pool safety audit

Community activation events

Measure: Number of community recreation, wellbeing, or cultural events delivered or supported.
Target: 4 per year (combined across sites)

Service outputs and requirements

 Service FTE **31**

- Operation, programming, and maintenance of the Leschenault Leisure Centre (LLC)
- Operation, programming, and maintenance of the Harvey Recreation and Cultural Centre (HRCC)
- Delivery of aquatic services at LLC, including lap swimming, leisure swimming, and swimming education
- Delivery of aquatic services at Dr Peter Topham Memorial Pool, including lap swimming, leisure swimming, and swimming education
- Management of fitness centres, group exercise classes, and indoor sport programs across both facilities
- Coordination of sports competitions, court bookings, and seasonal user scheduling
- Support for local sporting clubs, associations, and event organisers
- Facilitation of inclusive and age-specific programs, including early years, youth, seniors, and disability access initiatives
- Management of Shire sports grounds and ovals, including booking and maintenance
- Implementation of the Recreation and Sports Planning and site master plans
- Engagement with regional and state sport and recreation networks
- Delivery of community wellbeing initiatives and promotion of active lifestyles
- Coordination of cultural and community events.

Service costs 2025-26

\$4,564,246
Net budget estimate



Internal
Delivery Model

Community feedback

Sport and recreation services and facilities

- Positive rating 82%

Service Plans 2025-2026

Emergency preparedness, response and recovery

Responsible Directorate

Infrastructure Services

Responsible Business Unit

Emergency Management

Strategic Objective

To protect the community and environment of the Shire of Harvey by providing coordinated, efficient, and compliant emergency management services across prevention, preparedness, response, and recovery.

Service role and purpose

This includes the administration of the *Bush Fires Act 1954*, oversight of bushfire brigades and facilities, facilitation of emergency committees, and delivery of local recovery planning in partnership with key stakeholders.

Sub-services

- Local Emergency Management Arrangements (LEMA)
- Emergency preparedness and hazard planning
- Incident and recovery coordination
- Mitigation works planning and delivery

Key target service level

LEMA compliance

Measure: Annual review of Local Emergency Management Arrangements completed by required due date.
Target: 100% compliance annually

LEMC and BFAC meetings

Measure: Number of LEMC and BFAC meetings conducted in accordance with legislated or scheduled requirements.
Target: Minimum of 4 LEMC and 2 BFAC meetings per year

Volunteer engagement

Measure: Number of active registered bushfire volunteers.
Target: 95% of brigade roles filled annually

Firebreak and compliance monitoring

Measure: Number of inspections completed and notices issued under the *Bush Fires Act 1954*.
Target: 90% of identified non-compliance issues addressed within required timeframe

Service outputs and requirements

 Service FTE 2

- Annual review and maintenance of Local Emergency Management Arrangements (LEMA)
- Facilitation of Local Emergency Management Committee (LEMC) meetings in line with State Emergency Management Policy
- Annual Bushfire Advisory Committee (BFAC) meetings and reporting to Council
- Administration of permits, firebreak notices, and hazard compliance under *Bush Fires Act 1954*
- Development and implementation of Local Recovery Plans
- Routine support to Bushfire Brigades including equipment procurement and facilities upgrades
- Seasonal public education campaigns (e.g. Fire Chat, Are You Bushfire Ready)
- Support during emergency incidents (e.g. logistics, communications)
- Coordination of recovery centers and local recovery teams post-incident
- Firebreaks and access tracks
- Fuel load reduction.

Service costs 2025-26

\$367,562
Net budget estimate



Internal
Delivery Model

Community feedback

**Emergency management
(education, prevention
and recovery for
natural disasters)**

- 82% Positive rating

Service Plans 2025-2026

Financial services

Responsible Directorate

Corporate Services

Responsible Business Unit

Finance

Strategic Objective

To deliver responsible, transparent and sustainable financial management that supports the strategic priorities of the Shire of Harvey.

Service role and purpose

Financial Services ensures the integrity of financial planning, reporting, compliance, and transaction processing to enable efficient service delivery and long-term financial sustainability.

Sub-services

- Budgeting and financial planning
- Financial reporting and compliance
- Accounts payable and receivable
- Debt recovery
- Cash flow and treasury management
- Financial management of grants and acquittals
- Systems, internal controls and support
- Compliance and audit function
- Customer and stakeholder financial support.

Key target service level

Statutory budget adoption

Measure: Annual Budget adopted by Council by 31 August each financial year.

Target: 100% compliance

Monthly financial reports delivered on time

Measure: Percentage of financial reports provided to Council within legislative or policy timelines.

Target: 100%

Annual financial statements audit clearance

Measure: Submission of audited annual statements to the Office of the Auditor General within required timeframe.

Target: 100% compliance

Long-term financial plan currency

Measure: Long-Term Financial Plan reviewed and updated within required 4-year IPR cycle.

Target: 100%

Service outputs and requirements



Service FTE 6

- Preparation of the Annual Budget and facilitation of community budget submissions
- Coordination of Long-Term Financial Plan updates in line with the Integrated Planning and Reporting (IPR) Framework
- Monthly and quarterly financial reporting to management, Council, and the public
- Preparation of the Annual Financial Statements and support for external audit processes
- Management of accounts payable and receivable, including invoicing, receipting, and supplier payments
- Administration of rates and charges, including billing, collection, pensioner rebates, and recovery processes
- Monitoring of cash flow, reserves and investments in accordance with Council policy
- Maintenance of the chart of accounts, financial systems, and internal controls
- Compliance with all financial legislative and regulatory requirements
- Provision of financial advice and analysis to internal departments to support operational planning and project management.

Service costs 2025-26

\$1,300,629
Net budget estimate



Hybrid
Delivery Model

Community feedback

Financial management
• Positivity rating of 57%

Service Plans 2025-2026

Information and communication technology management

Responsible Directorate

Corporate Services

Responsible Business Unit

Information Services

Strategic Objective

To provide secure, modern, and resilient information, records and technology systems that support efficient service delivery, ensure legislative compliance, safeguard operational continuity, and enhance community safety.

Service role and purpose

Information Services supports the organisation through the management of ICT infrastructure and Enterprise Resource Planning (ERP) systems, information governance (including record keeping, Freedom of Information (FOI) and Privacy and Responsible Information Sharing (PRIS) compliance), business continuity planning, and public CCTV surveillance for crime prevention.

Sub-services

- ICT infrastructure and systems support
- ERP implementation and management
- Cybersecurity and business continuity
- User device and hardware management
- Records and information management
- Freedom of Information (FOI) coordination
- Compliance with *State Records Act*, PRIS, and Record Keeping Plan (RKP)
- Digitisation and archiving of corporate information
- Geographical Information Services (GIS).

Key target service level

ERP milestones achieved

Measure: Percentage of ERP project milestones completed on time and within budget.

Target: 90%

Help desk ticket resolution

Measure: Percentage of ICT support tickets resolved within Service Level Agreement (SLA) timeframes.

Target: 95%

FOI statutory compliance

Measure: Percentage of FOI requests responded to within statutory timeframes.

Target: 100%

Service outputs and requirements



Service FTE 13

- Enterprise Resource Planning (ERP) Implementation
- Lead the delivery, testing, rollout, and support of the Shire's ERP system across all business units
- Facilitate training, change management, and system optimisation for users
- Records management (incl. PRIS compliance)
- Manage the Shire's corporate records in accordance with the *State Records Act 2000* and PRIS legislation
- Conduct audits, reviews, and compliance reporting
- Train staff in compliant recordkeeping practices and system usage
- Information Technology (ICT) management
- Recording of Council meetings
- Deliver and maintain secure, modern, and responsive IT infrastructure
- Manage hardware, software, network services, and cyber security
- Provide help desk and technical support for staff and systems
- Freedom of Information (FOI) coordination
- Administer FOI requests in line with the *Freedom of Information Act 1992*
- Ensure timely responses, redactions, and records access processes
- Business disruption and continuity planning
- Maintain and test Business Continuity and Disaster Recovery Plans
- Ensure systems, data and communication pathways are resilient to outages or disasters
- Lead response coordination for IT-related disruptions
- Cybersecurity and data protection
- Implement controls, monitoring, and training to protect information assets
- Ensure compliance with privacy legislation and best-practice security standards
- Operate and maintain the Shire's public and facility-based CCTV systems.

Service costs

2025-26

\$2,841,040.461

Net budget estimate



Hybrid

Delivery Model

Community feedback

Customer service

- Positivity rating of 79%

Service Plans 2025-2026

Rating

Responsible Directorate

Corporate Services

Responsible Business Unit

Rates

Strategic Objective

To efficiently and equitably levy, manage, and recover property rates and charges in accordance with legislative requirements and Council policy, ensuring a sustainable revenue stream to fund community services and infrastructure.

Service role and purpose

This service provides accurate property data management, transparent communications with ratepayers, and effective administration of valuations, concessions, and payments.

Sub-services

- Property rating and revenue management
- Property and valuation register maintenance
- Issue of annual and interim rates notices
- Pensioner and senior concessions administration
- Payment plans and instalment management
- Debt recovery and overdue account resolution
- Rating policy review and implementation
- Customer service and enquiry resolution
- Liaison with Landgate and Valuer General’s office
- Legislative compliance
- Rates modelling and financial forecasting.

Key target service level

Rates collection efficiency

Measure: Percentage of rates collected by end of financial year.

Target: 95%

Debt recovery initiation

Measure: Percentage of overdue accounts issued with final notices or recovery action within 30 days.

Target: 90%

Ratepayer enquiry response time

Measure: Percentage of ratepayer enquiries responded to within 5 business days.

Target: 90%

Service outputs and requirements

 Service FTE 4

- Annual issue of rates notices to all rateable properties
- Administration of interim valuations for new or modified properties
- Maintenance of up-to-date property records and ownership data
- Processing of applications for eligible rebates and concessions
- Management of payment arrangements and direct debit plans
- Generation of reminder, final notice, and legal recovery letters
- Response to ratepayer queries regarding valuations, payments, and penalties
- Collaboration with Finance for revenue forecasting and budget modelling
- Support for Council decision-making on rating strategies and options
- Compliance reporting for audit and financial management reviews.

Service costs 2025-26

\$489,262
Net budget estimate

 **Internal**
Delivery Model

Community feedback

Customer service

- Positivity rating of 79%

Service Plans 2025-2026

Customer experience

Responsible Directorate

Corporate Services

Responsible Business Unit

Customer Service

Strategic Objective

To deliver responsive, professional and accessible customer service across all channels.

Service role and purpose

Ensure community enquiries and service needs are addressed effectively, while promoting a culture of customer-focused civic support.

Sub-services

- Front counter and phone enquiries
- Service request management (CRM)
- Correspondence handling
- Civic licensing and forms support (e.g. pet registration, infringements)
- Payments processing (rates, fees, applications, etc.)
- Department of Transport services
- Customer experience reporting and monitoring
- Facility management and bookings.

Key target service level

Service requests

Measure: Service Request received.

Target: 95% of service requests logged on the same day

Written enquiries

Measure: Written enquiries received.

Target: 100% of written enquiries responded to within 10 business days

Service outputs and requirements

 Service FTE 7

- Respond to customer enquiries in person, over the phone, and digitally
- Log, track, and resolve customer requests and issues using CRM
- Provide frontline support for a range of civic services including payments and licensing
- Ensure accurate and timely responses to written correspondence and complaints
- Maintain high service standards and monitor community satisfaction
- Support community access to information and Shire buildings and services.

Service costs 2025-26

\$650,943
Net budget estimate



Internal
Delivery Model

Community feedback

Customer service

- Positivity rating of 79%

Service Plans 2025-2026

Executive services

Responsible Directorate

Executive Services

Responsible Business Unit

Governance and Strategy

Strategic Objective

Enable transparent, accountable, and lawful decision-making by Council.

Service role and purpose

Effective coordination, conduct, and documentation of Council and Committee meetings.

Sub-services

- Elected Member support and development
- Executive support services
- Council and Committee administration
- Executive leadership and organisational coordination
- Executive-level representation
- Citizenship ceremonies and civic functions
- Executive administration and secretariat support
- Council communications management.

Key target service level

Timely publication of Council agendas

Measure: Number of agendas published.
Target: 100% of agendas published at least 72 hours before scheduled Council and Committee meetings

Timely publication of meeting minutes

Measure: Number of minutes published.
Target: 100% of meeting minutes published within 10 business days following the meeting date

Service outputs and requirements

 Service FTE 6

- Executive leadership of staff
- Payment of member payments and sitting fees
- Council meeting coordination
- Preparation and distribution of Council and Committee agendas and minutes
- Management of Council meeting logistics and compliance (e.g., *Local Government Act 1995*)
- Elected Member support
- Administrative and communication support for elected members
- Management of Councillor induction, training, and development
- Maintenance of Council decision registers and action tracking systems
- Management of statutory registers relevant to Council operations (e.g. gifts, disclosures)
- Citizenship ceremonies
- Community meetings.

Service costs 2025-26

\$3,373,955
Net budget estimate

 **Internal**
Delivery Model

Community feedback

Governing organisation

- Positive rating of 71%

Council's leadership

- Positivity rating of 59%

Service Plans 2025-2026

Governance

Responsible Directorate

Executive Services

Responsible Business Unit

Governance and Strategy

Strategic Objective

Support transparent, accountable, and compliant decision-making across the organisation.

Service role and purpose

Governance support Elected Members, provide oversight of statutory compliance and delegations, policy and local law management, and promote good governance practices across the organisation.

Sub-services

- Complaints management
- Local Laws administration
- Public Interest Disclosures (PID)
- Purchasing, procurement, and contracts
- Statutory compliance.

Key target service level

Timely submission of Compliance Audit Return (CAR)

Measure: Compliance return completed.
Target: 100% of CARs completed and adopted by Council by 31 March annually, in accordance with Local Government (Audit) Regulation 14

Timely maintenance of statutory registers

Measure: Statutory registers maintained.
Target: 100% of statutory registers (delegations, interests, gifts, local laws, complaints, PID, etc..) updated within 5 business days of required change

Tenders

Measure: Number of Tenders produced.
Target: 100% of tenders completed in accordance with legislative and policy requirements

Service outputs and requirements

 Service FTE 4.6

- Monitoring and implementation of legislative changes
- Track and interpret changes to relevant acts, regulations, and standards (e.g. *Local Government Act 1995*)
- Update internal processes, policies, and registers accordingly
- Compliance reporting and statutory returns
- Prepare and submit the Compliance Audit Return (CAR) annually
- Coordinate the Regulation 17 Review (risk management, internal control, and legislative compliance)
- Policy creation and governance support
- Provide legal and policy advice to Elected Members and staff
- Local Law management
- Public Interest Disclosure (PID)
- Handling complaints
- Management delegations
- Local Laws training and awareness
- Governance, internal controls and probity
- Lease and contract management
- Procurement management (tenders, tender award, contract administration).

Service costs 2025-26

\$1,321,815
Net budget estimate

 **Internal**
Delivery Model

Community feedback

Governing organisation
• Positivity rating of 71%

Service Plans 2025-2026

Human resources

Responsible Directorate

Executive Services

Responsible Business Unit

Governance and Strategy

Strategic Objective

To attract, support, and retain a skilled and engaged workforce through effective human resource management practices, including recruitment, payroll, employee relations, performance management, and organisational development.

Service role and purpose

The HR service underpins the Shire’s operational capability and ensures alignment with strategic priorities and compliance obligations.

Sub-services

- Apprenticeships, traineeships, and placements
- Employee and industrial relations
- Payroll
- Performance management
- Recruitment
- Training and development
- Conduct complaint matters
- Workforce planning
- Organisational development and culture.

Key target service level

Officer complaint resolution timeliness

Measure: Number of complaints received.
Target: 95% of employee conduct complaints resolved within 30 working days, reported quarterly

Workforce strategy implementation

Measure: Number of actions.
Target: 90% of actions in the Workforce and Diversity Plan on track, reported annually

Enterprise agreement renewal timeliness

Measure: Number of renewals completed.
Target: 100% compliance with completion of negotiation, endorsement, and registration of the Enterprise Agreement within statutory timeframes and before expiry, every three years

Service outputs and requirements

 Service FTE 4

- Coordinate advertising, selection, onboarding, and workforce planning
- Provide advice on employment matters, manage grievances, and liaise with unions
- Implement the Workforce and Diversity Plan
- Support inclusive and equitable employment
- Oversee performance reviews and support improvement processes
- Deliver corporate training, manage competency records, and support staff development
- Process payroll, manage leave, contracts, and ensure legislative compliance
- Support staff wellbeing programs and manage workers’ compensation and return-to-work plans
- Facilitate trainee and youth employment programs
- Develop and review HR policies, ensure compliance, and report workforce metrics
- Enterprise Bargaining Agreement (EBA) negotiation and compliance.

Service costs 2025-26

\$1,110,727.50
Net budget estimate

 **Internal**
Delivery Model

Community feedback

Governing organisation
• Positivity rating of 71%

Service Plans 2025-2026

Risk management

Responsible Directorate

Executive Services

Responsible Business Unit

Governance and Strategy

Strategic Objective

To protect the Shire’s people, assets, operations, and reputation by identifying, assessing, and managing risks.

Service role and purpose

Ensuring appropriate insurance coverage and incident response.

Sub-services

- Enterprise risk management
- Risk reporting and assurance
- Business continuity planning (BCP) and resilience exercises
- Insurance portfolio management
- Risk and compliance advisory services.

Key target service level

Regulation 17 compliance

Measure: Number of compliance activities.
Target: 100% completion of Regulation 17 reviews within the required three-year cycle

Risk register maintenance

Measure: Risk reports completed.
Target: 100% of identified risks include current ratings and treatment actions, reviewed quarterly

Risk reporting timeliness

Measure: Number of risks registered.
Target: 100% of scheduled risk reports delivered to the Executive and Audit Committee on time

Insurance renewal compliance

Measure: Number of renewals.
Target: 100% of annual insurance renewals submitted on or before the due date

Service outputs and requirements

 Service FTE 1

- Maintain and update the Risk Management Framework in line with ISO 31000:2018
- Coordinate the Regulation 17 Review every three years
- Conduct organisational risk profiling and assessments
- Maintain and monitor the Shire’s central risk register
- Support the development and testing of the Business Continuity Plan (BCP)
- Provide risk and compliance advice to business units
- Deliver risk management training and awareness programs
- Prepare regular risk reports for the Executive and Audit Committee
- Support insurance renewals, claims handling, and risk mitigation strategies with the Shire’s insurer.

Service costs 2025-26

\$170,323
Net budget estimate

 **Internal**
Delivery Model

Community feedback

Governing organisation
• Positivity rating of 71%

Service Plans 2025-2026

Work health and safety

Responsible Directorate

Executive Services

Responsible Business Unit

Governance and Strategy

Strategic Objective

To provide a safe, healthy and compliant working environment by proactively identifying and managing physical and psychosocial risks.

Service role and purpose

Supporting the wellbeing of all workers, and ensuring that the Shire of Harvey meets its legislative obligations under the *Work Health and Safety Act 2020*.

Sub-services

- Workplace health and Safety (WHS) Policy and Procedure Development
- Hazard and Risk Management
- Incident and Near-Miss Reporting and Investigation
- Corrective Actions Management
- WHS Induction and Onboarding
- Safety Training and Awareness Programs
- Contractor Safety Management
- WHS Performance Monitoring and Reporting
- Return-to-Work and Injury Management
- Psychosocial Hazard and Wellbeing Management.

Key target service level

Hazard inspections completed

Measure: Number of hazards.

Target: 90% of scheduled hazard inspections completed within designated timeframes

High-risk activity assessments

Measure: Number of activity assessments.

Target: 100% of high-risk activities have a current documented risk assessment reviewed within the last 12 months

Psychosocial hazard reviews

Measure: Number of hazards reviewed.

Target: At least one psychosocial risk assessment or staff wellbeing survey completed annually

Service outputs and requirements



Service FTE 2

- Develop, implement and maintain the Shire's Work Health and Safety Management System in line with legislative requirements
- Conduct and coordinate risk assessments, safety audits and hazard inspections across worksites and departments
- Identify, assess and manage psychosocial hazards in the workplace in accordance with legislative requirements and the Code of Practice
- Deliver a Shire Wide Employee Assistance Program
- Investigate and report safety incidents, injuries and near-misses, and ensure timely corrective actions are implemented
- Deliver WHS inductions and mandatory training for employees, contractors and volunteers
- Manage contractor WHS compliance, including verifying safety documentation and qualifications
- Maintain and review the WHS Risk Register and other safety data systems
- Provide WHS advice and support to staff and management on safe work practices and legal obligations
- Coordinate Workers' Compensation claims, including lodgement, insurer liaison and documentation
- Develop and monitor Return-to-Work (RTW) programs, ensuring medical advice and suitable duties are followed
- Maintain records of all workplace injuries, illnesses and lost time, and ensure statutory reporting where required
- Promote workplace wellbeing through safety campaigns and wellness initiatives
- Monitor WHS performance and report on trends and metrics to the Executive and Safety Committees
- Review and update WHS policies, procedures and Safe Work Method Statements (SWMS) on a scheduled basis.

Service costs 2025-26

\$291,972.77
Net budget estimate



Internal
Delivery Model

Community feedback

- Governing organisation**
- Positivity rating of 71%

Service Plans 2025-2026

Council planning and performance

Responsible Directorate

Executive Services

Responsible Business Unit

Governance and Strategy

Strategic Objective

Provide strategic and integrated planning leadership.

Service role and purpose

Ensure the Shire of Harvey's Council Plan and Service Plans reflect community priorities, guide resource allocation, and support informed decision-making.

Sub-services

- Strategic and Corporate Planning (IPR Framework)
- Service Planning and Review
- Performance Monitoring and Reporting
- Business Improvement and Organisational Efficiency
- IPR Compliance and Governance
- Project and Initiative Tracking.

Key target service level

Council plan review compliance

Measure: Review cycle .

Target: Council Plan reviewed and adopted within the statutory four-year cycle

Service plan completion rate

Measure: Annual Review.

Target: 100% of organisational service areas maintain a current, approved Service Plan reviewed annually

Quarterly performance reporting compliance

Measure: Quarterly Reports.

Target: 100% of scheduled quarterly progress reports delivered to the Executive and Council on time

Annual reporting timeliness

Measure: Annual Report.

Target: Annual Report endorsed and published within the required statutory timeframe each year

Service outputs and requirements



Service FTE 1

- Coordinate the development, review and implementation of the Shire's Council Plan and supporting Service Plans in alignment with the Integrated Planning and Reporting (IPR) Framework
- Facilitate community and stakeholder engagement to inform strategic and operational planning, ensuring alignment with community needs and priorities
- Monitor and report on the implementation of the Council Plan and Service Plans, including quarterly performance reporting and annual reporting in line with statutory requirements
- Support business units in the development of Service Plans to ensure alignment with corporate objectives and resourcing
- Integrate financial, asset and workforce information into Council Plan and Service Plan development processes
- Provide advice and support to the Executive and Council on planning obligations, performance monitoring and continuous improvement
- Lead implementation of IPR reforms and ensure alignment with best practice and Department of Local Government guidance.

Service costs 2025-26

\$128,747

Net budget estimate



Hybrid

Delivery Model

Community feedback

Governing organisation

- Positivity rating of 71%

Council's leadership

- Positivity rating of 59%

Service Plans 2025-2026

Marketing, advocacy and communication

Responsible Directorate

Executive Services

Responsible Business Unit

Marketing and Communications

Strategic Objective

To connect the Shire with its community and stakeholders by delivering clear, transparent, and strategic communications.

Service role and purpose

Foster trust, encourage participation, and advocate for local priorities.

Sub-services

- Community communications
- Community engagement
- Media and public relations
- Digital and social media management
- Branding and design
- Internal communications
- Publications and collateral
- Advocacy and government relations
- Marketing and promotions.

Key target service level

Community engagement and reach

Measure: Engagement on various platforms.

Target: Achieve a minimum of 10% annual increase in community reach and engagement across all platforms.

Communication effectiveness

Measure: Reach on various platforms.

Target: Maintain a positive trend in community sentiment with a target of 5% annual increase in positive feedback and perception.

Advocacy and government relations

Measure: Advocacy outcomes documented.

Target: Achieve at least 80% of strategic advocacy outcomes annually.

Internal stakeholder satisfaction

Measure: Employee Satisfaction results.

Target: Improve internal satisfaction with communication tools - 80% satisfaction among staff as measured via annual survey, with a target of 3% increase year-on-year.

Service costs 2025-26

\$846,760

Net budget estimate



Hybrid
Delivery Model

Service outputs and requirements



Service FTE 5

- Public information campaigns
- Shire news and updates
- Emergency Communications
- Event promotion and support
- Project and infrastructure updates
- Media liaison and releases
- Crisis and issues management
- Speech writing and media briefings
- Monitoring and managing media coverage
- Promoting achievement and milestones
- Public consultations and surveys
- Community engagement plans
- Workshops and community meetings
- Stakeholder relationship management
- Reporting on engagement outcomes
- Advocacy strategy and priorities document and information packages
- Briefing notes and position statements
- Government stakeholder engagement
- Public facing advocacy campaign development and delivery
- Funding support and submissions
- Government Relations Communications (invitations, events, presentations and speech notes for Shire President)
- Drafting submissions for government reviews
- Shire website content management
- Social media management
- Analytics and performance tracking
- Digital advertising Video production
- Brand governance
- Graphic design for print and digital materials
- Templates for internal use
- Photography and videography
- Staff and Council Weekly Updates
- Intranet content
- Support for internal events and recognition programs
- Shire of Harvey Newsletter
- Posters, banner, brochures, signage
- Strategies and reports
- Event programs certificates and invites
- Promotional campaigns for Shire services, programs and projects
- Partnership, grant and sponsorship promotions.

Community feedback

Communication (local issues, services)

- Positivity rating of 60%

Community engagement on local issues

- Positivity rating of 56%

Service Plans 2025-2026

Special Projects

Responsible Directorate

Executive Services

Responsible Business Unit

Special Projects

Strategic Objective

To plan, manage and deliver the Shire of Harvey’s major construction projects in a manner that is strategic, transparent, and financially responsible.

Service role and purpose

The Special Projects service ensures that complex infrastructure projects are delivered on time, within budget and to the highest standards of quality, safety and community value, in alignment with the Council Plan and community expectations.

Sub-services

- Major Projects
- Minor Projects.

Key target service level

Project delivery on time

Measure: Number of planned projects.
Target: 90% of milestone construction projects delivered within agreed timelines.

Contract compliance

Measure: Number of contracts executed.
Target: 100% of major contracts executed and managed in accordance with the Shire’s procurement policy and regulatory obligations.

Funding utilisation

Measure: Number of grants acquitted.
Target: 100% of grant funding acquitted and utilised in alignment with funding agreement requirements.

Service outputs and requirements

 Service FTE 5

- Deliver major capital projects that support strategic objectives and community priorities
- Provide project governance, scheduling, budgeting and risk management for all large-scale builds
- Ensure procurement and contract management complies with legislative and policy requirements
- Engage stakeholders and the community effectively throughout the project lifecycle
- Align project planning and delivery with asset management, and long-term financial planning
- Foster cross-organisational collaboration to ensure projects are well-integrated and sustainable
- Secure and manage external funding from State, Federal, and industry sources where applicable
- Develop project plans and business cases for minor capital works
- Prepare and submit grant applications and acquittals
- Coordinate community consultation and engagement specific to projects
- Deliver feasibility studies and cost estimates to inform decision-making
- Produce design documentation and technical drawings for construction
- Prepare tender documentation and manage procurement processes
- Administer contracts and oversee delivery of minor construction projects
- Obtain regulatory approvals required for project delivery
- Implement WHS plans for site-based project activities
- Develop lifecycle maintenance plans and asset documentation for new works
- Complete project reporting to internal stakeholders and funding bodies.

Service costs 2025-26

\$528,405
Net budget estimate

 **Hybrid**
Delivery Model

Community feedback

Public buildings, halls and toilets
• Trend positive 76% Rating

Service Plans 2025-2026

Cemeteries

Responsible Directorate

Infrastructure Services

Responsible Business Unit

Infrastructure Services

Strategic Objective

To provide respectful, compliant, and well-maintained cemetery services.

Service role and purpose

Meet the cultural, spiritual, and legislative needs of the community.

Sub-services

- Nil

Key target service level

Timely burial bookings

Measure: Percentage of burial or ashes placements booked and confirmed within 2 business days of request.

Target: 95%

Cemetery grounds maintenance compliance

Measure: Number of scheduled maintenance activities (e.g. mowing, pruning, cleaning) completed on time.

Target: 90%

Implementation of cemetery master plans

Measure: Percentage of cemetery master plan actions completed or in progress annually.

Target: 80%

Service outputs and requirements

 Service FTE 0.5

- Administration of interments and memorial placements
- Maintenance of burial and ashes records in accordance with legislative requirements
- Coordination of burials, ashes placements, and pre-need reservations
- Grounds maintenance of Shire-managed cemeteries
- Liaison with funeral directors, monumental masons, and community members
- Management of cemetery infrastructure, signage, and landscape upgrades
- Implementation of cemetery master planning and future capacity planning
- Compliance with the *Cemeteries Act 1986* and associated regulations
- Provision of cemetery-related advice to families, the public, and stakeholders
- Development and review of cemetery operational procedures.

Service costs 2025-26

\$252,853
Net budget estimate

 **Internal**
Delivery Model

Community feedback

Parks Play Ground and Reserves

- Positivity rating of 75%

Service Plans 2025-2026

Civil construction and maintenance

Responsible Directorate

Infrastructure Services

Responsible Business Unit

Infrastructure Services

Strategic Objective

To plan, deliver, maintain and upgrade the Shire’s civil infrastructure—roads, footpaths, drainage and transport assets—to ensure safe, connected and accessible movement for all users.

Service role and purpose

The service ensures compliance with engineering standards, alignment with community needs, and supports long-term asset sustainability.

Sub-services

- Road construction and surface rehabilitation
- Footpath construction and accessibility upgrades
- Stormwater and drainage management
- Grading and unsealed road maintenance
- Kerbing and traffic island construction
- Carpark, verge, and laneway maintenance
- Coastal and marine infrastructure maintenance
- Jetty, pontoon, and launching area servicing
- Civil support for capital works and renewals
- Compliance with appropriate standards
- Emergency repairs (storm and traffic damage)
- Coordination with asset planning and audits.

Key target service level

Road asset renewal ratio

Measure: Ratio of actual road renewals delivered against planned renewals.
Target: 90%

Footpath program delivery

Measure: Percentage of footpath projects delivered on time and within budget.
Target: 95%

Bridge inspection compliance

Measure: Percentage of bridges inspected within required MRWA timeframes.
Target: 100%

Marine facility accessibility measure

Measure: Percentage of public boat ramps and jetties maintained to safe and usable condition.
Target: 95%

Service outputs and requirements

 Service FTE 22

- Annual capital works programs for roads, bridges, and paths
- Scheduled road grading, sealing, and pothole repairs
- Footpath design and construction across priority areas
- Road and traffic safety improvements based on local risk analysis
- Land and infrastructure feature surveys to support capital works and design
- Asset data collection via field surveying for GIS and asset systems
- Survey support for construction set-out and subdivision approvals
- Technical engineering assessments and design inputs for internal teams
- Preparation of funding submissions (e.g. Regional Road Group (RRG), Main Roads Western Australia (MRWA))
- Community communication and engagement around works programs
- Infrastructure data contribution to long-term financial planning and Asset Management Plans (AMPs).

Service costs 2025-26

\$20,244,499
Net budget estimate

 **Hybrid**
Delivery Model

Community feedback

Marine facilities

- 85% positive approval rating

Local roads

- 77 % Positive rating

Footpaths, trails and cycleways

- 75% Positive rating

Lighting of streets and public places

- 79% Positive rating

Storm management and drainage

- 73% Positive rating

Service Plans 2025-2026

Ranger services

Responsible Directorate

Infrastructure Services

Responsible Business Unit

Ranger Services

Strategic Objective

To provide effective community safety, amenity protection, and compliance services through education, patrols, and enforcement.

Service role and purpose

Ranger Services support the Shire’s objectives by ensuring adherence to local laws and State legislation, particularly in areas such as animal control, parking, firebreak compliance, and public safety. The team plays a vital role in protecting people, property, and the environment.

Sub-services

- Animal registration and control
- Parking and vehicle compliance
- Firebreak and bushfire hazard inspections
- Abandoned vehicles and illegal dumping response
- Emergency response support
- Off-road vehicle and access compliance
- Litter, signage, and public nuisance management.

Key target service level

Animal registrations maintained

Measure: Percentage of known dogs and cats registered in the Shire.
Target: 90%

Firebreak compliance

Measure: Percentage of properties compliant with firebreak requirements by inspection deadlines.
Target: 95%

Public patrol hours logged

Measure: Total number of hours of active patrol across high-use areas per month.
Target: 100 hours/month

Impounded animal reunification rate

Measure: Percentage of impounded animals returned to owners or rehomed.
Target: 85%

Service outputs and requirements

 Service FTE 5

- Registration and renewal of dogs and cats in line with the *Dog Act 1976* and *Cat Act 2011*
- Issue and management of infringements, cautions, and warnings under various local laws
- Regular patrols of public spaces, reserves, beaches, and known problem areas
- Investigations and resolution of complaints related to animal behaviour, nuisances, illegal parking, or environmental concerns
- Collaboration with emergency services on firebreak compliance and public safety during bushfire season
- Seizure and impoundment of stray or aggressive animals, including operation of impound facilities
- Monitoring of off-road vehicle use and enforcement of prohibited access zones
- Community education programs (e.g. responsible pet ownership, fire safety)
- Removal or coordination for disposal of abandoned vehicles
- Reporting on trends in infringements, compliance, and community feedback.

Service costs 2025-26

\$715,279
Net budget estimate

 **Internal**
Delivery Model

Community feedback

Ranger Service (animal management, compliance and enforcement etc.)

- 78% Positive rating

Service Plans 2025-2026

Public gardens, ovals and streetscapes

Responsible Directorate

Infrastructure Services

Responsible Business Unit

Parks and Garden Services

Strategic Objective

To manage and maintain the Shire’s parks, public gardens, streetscapes, and recreation ovals to ensure they are attractive, safe, functional, and sustainable spaces for the enjoyment and wellbeing of the community.

Service role and purpose

Environmental stewardship, horticultural care, and the strategic use of water resources to support healthy green spaces.

Sub-services

- Public gardens and streetscape management
- Tree management
- Irrigation
- Oval and turf management
- Recreation reserve Management
- Playground and skatepark maintenance and renewal.

Key target service level

Recreation oval maintenance

Measure: Percentage of active ovals maintained in accordance with seasonal use and standards.
Target: 95%

Streetscape and garden presentation

Measure: Percentage of high-profile garden and streetscape areas maintained to schedule.
Target: 95%

Water use compliance

Measure: Percentage of water use kept within annual allocation across all licensed sources.
Target: 100%

Meet Australian inspection standards:

Measure playgrounds inspections and maintenance.
Target: inspection monthly

Service outputs and requirements

 Service FTE 24

- Scheduled horticultural and turf maintenance across public open spaces
- Consistent mowing and surface preparation of recreation ovals for seasonal sport
- Tree management
- Operational irrigation and reticulation systems across sites
- High standard of appearance in civic and entry locations
- Completion of beautification and greening projects in line with renewal programs
- Water allocation management and reporting
- Seasonal bedding displays and floral highlights in town centres
- Safety and condition audits of active and passive reserve infrastructure
- Timely and effective response to maintenance requests from the public and sporting stakeholders
- Playground maintenance and renewal.

Service costs 2025-26

\$16,104,814
Net budget estimate

 **Hybrid**
Delivery Model

Community feedback

Parks, playgrounds and reserves

- 75 % Positive rating

Streetscapes, trees and verges

- 70% Positive rating

Service Plans 2025-2026

Asset management

Responsible Directorate

Infrastructure Services

Responsible Business Unit

Asset Management and Property Services

Strategic Objective

To ensure the sustainable planning, maintenance, valuation, renewal, and optimisation of the Shire’s infrastructure and property assets. This includes both owned and leased buildings.

Service role and purpose

The service aims to maximise asset performance and lifecycle value while ensuring safe, fit-for-purpose facilities that support service delivery, community expectations, and legislative compliance.

Sub-services

- Asset management planning
- Property maintenance
- Asset data and GIS integration
- Graffiti management
- Technical advisory services.

Key target service level

Preventative maintenance compliance

Measure: Percentage of scheduled property maintenance tasks completed on time.
Target: 90%

Property maintenance response time

Measure: Percentage of reactive maintenance requests for owned/leased buildings responded to within 5 business days.
Target: 85%

Asset renewal funding ratio

Measure: Alignment between renewal needs and budgeted expenditure.
Target: 75%

Service outputs and requirements

 Service FTE 4

- Delivery and scheduled updates of the Shire’s Asset Management Plan 2024–2034
- Up-to-date and complete asset registers for all asset classes
- Property maintenance for Shire-Owned buildings
- Maintenance coordination for leased facilities
- Asset condition audits and lifecycle forecasting inputs
- Annual and long-term asset renewal and maintenance forecasts
- Integration of AMP data into the Long-Term Financial Plan
- Implementation of corporate asset policies and procedures
- Graffiti complaint responses and tracking
- Development of service level frameworks for asset performance and renewal
- Contribution to design and development standards for new infrastructure
- Asset insights and reporting to support executive and council decisions
- Support for shared-use infrastructure assessment and prioritisation.

Service costs 2025-26

\$2,110,902
Net budget estimate

 **Hybrid**
Delivery Model

Community feedback

Public buildings, toilets and halls

- Positive 76% rating

Heritage services (preserving and promoting heritage sites and local history)

- Positive 80% rating

Universal access and inclusion (disability, gender diversity etc.)

- 80% Positive rating

Service Plans 2025-2026

Building services

Responsible Directorate

Sustainable Development

Responsible Business Unit

Building Services

Strategic Objective

To ensure that all building activities within the Shire of Harvey are safe, compliant, and aligned with legislative and planning frameworks.

Service role and purpose

The Building Services team provides regulatory assessment, technical advice, and inspection services to safeguard the community and promote sustainable and resilient built environments.

Sub-services

- Building permit assessments
- Occupancy permits and certificates
- Building compliance and enforcement
- Private pool safety compliance
- Building advice and customer support
- Regulatory reporting and records management.

Key target service level

Certified building permit application processing time

Measure: Permits processed.
Target: 90% assessed within 10 business days

Non-certified building permit application processing time

Measure: Permits processed.
Target: 90% assessed within 25 business days

Demolition permit turnaround time

Measure: Permits processed.
Target: 90% issued within 10 business days

Occupancy permit and approval certificate issuance

Measure: Permits processed.
Target: 90% issued within 10 business days of complete submission

Swimming pool inspection schedule compliance

Measure: Inspections completed.
Target: 100% of required inspections completed within the 4-year statutory cycle

Service outputs and requirements

 Service FTE 5

- Building assessment, approvals and compliance for all building permit applications in accordance with legislation and the National Construction Code
- Demolition assessment, approvals and compliance to ensure the safe and lawful removal of structures
- Occupancy permits and building approval certificates issued to confirm lawful use and completion of building works
- Swimming pool barrier inspections conducted in line with safety standards and regulatory cycles
- Property enquiries responded to in relation to building history, permits, and regulatory obligations
- Inspections carried out for unauthorised works, safety risks, construction progress, and final compliance
- Investigation and enforcement of non-compliant or unauthorised building works
- Technical advice provided to builders, applicants, and internal departments
- Statutory reporting to Building and Energy (Department of Mines, Industry Regulation and Safety)
- Maintenance of accurate building records, certificates, and compliance data.

Service costs 2025-26

\$1,023,249
Net budget estimate

 **Internal**
Delivery Model

Community feedback

Planning services (land use, development and building approvals)

- 63% Positive rating

Service Plans 2025-2026

Design and development

Responsible Directorate

Infrastructure Services

Responsible Business Unit

Design and Development Services

Strategic Objective

To provide integrated design, documentation, project management, and subdivision oversight services.

Service role and purpose

Ensure the delivery of safe, compliant, and community-focused infrastructure developments.

Sub-services

- Capital works project management
- Subdivision and engineering design assessment
- Traffic and road safety design
- Drainage and stormwater planning
- Technical and engineering advisory services
- Bridge maintenance and inspection coordination
- Signage, line-marking, and safety upgrades.

Key target service level

Subdivision application review timeliness

- *Measure:* Subdivision engineering assessments which meet Shire and Developer requirements.
- *Target:* 100%

Design documentation quality

- *Measure:* Percentage of capital works projects with complete and compliant design documentation prior to tender.
- *Target:* 100%

Handover coordination success

- *Measure:* Percentage of subdivision projects with full asset handover documentation accepted by the Shire.
- *Target:* 95%

Service outputs and requirements



Service FTE 3

- Assessment of developer plans to support planning and subdivision approvals
- Production of detailed design documentation for capital and infrastructure projects
- Preparation of project procurement documentation (e.g. specs, drawings, tender packages)
- Technical oversight of infrastructure construction and delivery
- Subdivision engineering civil and water management strategy design assessments in accordance with standards and statutory obligations
- Site inspections of subdivision and capital works construction to verify compliance
- Coordination of asset verification, compliance sign-off, and handover processes
- Provision of engineering advice for development applications and internal planning referrals
- Development and maintenance of technical standards, guidelines, and procedures for subdivision works and infrastructure delivery
- Maintenance and Capital works programs for road and pedestrian bridges
- Co-ordinate with asset management planning and condition audits.

Service costs 2025-26

\$594,670
Net budget estimate



Hybrid
Delivery Model

Community feedback

Town centre development and activation

- Positivity rating of 61%

Main roads

- Positivity rating of 78%

Public transport

- Positivity rating of 52%

Service Plans 2025-2026

Economic development

Responsible Directorate

Sustainable Development

Responsible Business Unit

Economic Development Services

Strategic Objective

To promote sustainable economic growth in the Shire of Harvey by supporting investment attraction, business development, workforce readiness, innovation, and strategic partnerships.

Service role and purpose

The service seeks to diversify the economic base and create long-term employment and prosperity for the community.

Sub-services

- Investment facilitation and business attraction
- Business retention and expansion support
- Strategic partnerships with industry, education and government
- Marketing and promotion of the Harvey Region economy
- Friendship city (Moka)
- Business shopfront beautification and activation.

Key target service level

Business engagement activities delivered

Measure: Number of business engagement activities facilitated annually (e.g. forums, newsletters, workshops, one-on-one meetings).

Target: 12 per year

Service outputs and requirements

 Service FTE 2

- Delivery and implementation of the *Invest Harvey Region* strategy
- Support for priority precincts and sectors: food/ agriculture, tourism, manufacturing, clean energy
- Investment prospectus and promotional material
- Business development workshops and events
- Grant facilitation support and project advocacy
- Industry roundtables and business community engagement
- Collaboration with the Bunbury Geographer Economic Alliance and local chambers
- Sector-specific development programs (e.g. agribusiness, dairy, viticulture, tourism)
- Film Friendly
- Small Business Friendly.

Service costs 2025-26

\$237,713
Net budget estimate

 **Internal**
Delivery Model

Community feedback

Economic development and job creation

- 61% positivity rating

Telecommunications and internet services

- 54% positivity rating

Town centre development and activation

- 61% positivity rating

Service Plans 2025-2026

Tourism

Responsible Directorate

Sustainable Development

Responsible Business Unit

Economic Development Services

Strategic Objective

To support the growth of a vibrant, sustainable, and inclusive visitor economy by enhancing the Harvey Region’s tourism offering, increasing destination awareness, and supporting local operators.

Service role and purpose

The Shire’s tourism service plays a key role in marketing, experience development, event support, and industry capacity building—positioning Harvey as a key destination for eco-tourism, agritourism, cultural tourism, and adventure.

Sub-services

- Destination marketing and brand promotion
- Visitor servicing (digital and physical channels)
- Event support and destination activation
- Product and experience development (e.g. trails, heritage, food tourism)
- Partnerships with regional tourism bodies (e.g. Australia’s South West, Bunbury Geographie Tourism Partnership)
- Support for agritourism and eco-tourism ventures
- Tourism planning projects (e.g. Trails & Adventure Master Plan).

Key target service level

Tourism business engagement

Measure: Number of tourism operators engaged annually through workshops, forums, or direct consultation.

Target: 30 businesses per year

Service outputs and requirements



Service FTE 2.6

- Annual marketing campaigns promoting the Harvey Region across priority visitor markets
- Content development including maps, brochures, itineraries, and digital guides
- Support and promotion for local events with tourism value
- Stakeholder engagement through tourism business forums and newsletters
- Maintenance and enhancement of visitor information portals
- Coordination of collaborative projects like the Harvey Trails and Adventure Hub
- Development of themed experiences (e.g. food and wine trails, cultural tours)
- Monitoring of visitation data and tourism impact through partners
- Promoting local tourism activities.

Service costs

2025-26

\$530,618.12

Net budget estimate



Hybrid

Delivery Model

Community feedback

Tourism and destination marketing

- 49% positivity rating

Service Plans 2025-2026

Waste management and sanitation

Responsible Directorate

Infrastructure Services

Responsible Business Unit

Waste Services

Strategic Objective

To deliver sustainable and efficient waste management services through a hybrid delivery model across multiple locations, supporting environmental outcomes, community expectations, and regulatory compliance.

Service role and purpose

The service integrates kerbside collection, transfer station operations, public place waste services, and regional waste processing via the Bunbury-Harvey Regional Council (BHRC), ensuring responsible management of household, organic, and recyclable waste streams.

Sub-services

- Kerbside waste, recycling, and FOGO collections
- Waste transfer station operations
- Public place and event bin servicing
- BHRC strategic support
- Facility and public amenities cleaning.

Key target service level

Waste diversion from landfill

- *Measure:* Percentage of total waste diverted from landfill through FOGO, recycling, and reuse.
- *Target:* 55%

Kerbside collection service complaints

- *Measure:* Number of validated complaints per 1,000 households.
- *Target:* < 5 per 1,000 households per quarter

Community education engagement

- *Measure:* Number of participants engaged in waste education programs annually.
- *Target:* 500 per year

Service outputs and requirements

 Service FTE 9

- Provision of weekly general waste, fortnightly recycling, and FOGO collection services to eligible properties
- Operation of waste facility at Richardson Road
- Management of contracts for collection and transport of waste and recyclable materials
- Installation, servicing and maintenance of public place and event bins
- Community education programs including verge-side recycling guides, school presentations and bin-tagging
- Data reporting in line with State Waste Authority requirements
- Representation and financial contribution to the BHRC for the operation of the Stanley Road Waste Facility and the Organics Processing Facility
- Implementation of initiatives to support circular economy and reduce landfill reliance
- Public amenity cleaning.

Service costs 2025-26

-\$144,149.30
Net budget estimate

 **Hybrid**
Delivery Model

Community feedback

Waste management (kerbside collection, waste transfer sites, land fill, recycling etc.)

- Positivity rating 75%

Service Plans 2025-2026

Climate action

Responsible Directorate

Infrastructure Services

Responsible Business Unit

Sustainable Development

Strategic Objective

To lead and coordinate the Shire’s approach to environmental sustainability and climate resilience through planning, education, partnerships and operational improvement.

Service role and purpose

This service fosters long-term environmental stewardship, economic sustainability and community wellbeing by reducing emissions, promoting energy and water efficiency, and embedding sustainable practices across the organisation and broader community.

Sub-services

- Climate change mitigation and adaptation planning
- Energy efficiency and emissions management
- Water efficiency and waterwise programs
- Sustainable procurement and waste minimisation
- Sustainable transport and infrastructure planning
- Community engagement and partnerships
- Corporate sustainability reporting and governance

Key target service level

Waterwise Council accreditation maintained

Measure: Waterwise accreditation status.

Target: Endorsed or above

Sustainability community education events delivered

Measure: Number of education events delivered.

Target: 3 per year

Service outputs and requirements

 Service FTE 0.5

- Annual tracking of emissions
- Profile and energy use
- Installation of renewable energy systems at Shire assets
- Implementation of energy and water efficiency retrofits at public facilities
- Participation in Waterwise Council Program and achievement of Waterwise endorsement
- Waste minimisation and recycling initiatives within Shire operations
- Community workshops on sustainability and energy saving
- Collaboration with regional partners and Western Australia Local Government Association (WALGA) on climate initiatives
- Grant funding applications for sustainability infrastructure.

Service costs 2025-26

\$219,622
Net budget estimate

 **Internal**
Delivery Model

Community feedback

Climate action (promoting sustainable practices to combat climate change and its impacts)

- 68% Positive rating

Service Plans 2025-2026

Environmental health

Responsible Directorate

Sustainable Development

Responsible Business Unit

Environmental Health Services

Strategic Objective

To protect and promote public health and environmental wellbeing in the Shire of Harvey.

Service role and purpose

Ensure safe food, water, housing and environmental standards, contributing to a healthy, sustainable and liveable community.

Sub-services

- Environmental health risk assessment and surveillance
- Food safety and hygiene
- Water quality management
- Waste management
- Vector control and pest management
- Built environment and housing health
- Public health emergency preparedness and response
- Health promotion and education
- Legislation, compliance, and enforcement.

Key target service level

Food premises inspections completed

Measure: Food inspections.

Target: 100% of high and medium-risk food premises inspected annually in accordance with their risk-based classification.

Health complaint response timeframe

Measure: Complaint responses.

Target: 95% of environmental health complaints acknowledged within 3 business days.

Water sampling frequency compliance

Measure: Water samples completed.

Target: 100% of scheduled water sampling events (for public pools, recreational water, and drinking water) conducted in line with the approved monitoring schedule.

Mosquito monitoring and treatment activities

Target: 90% of scheduled mosquito trapping and larvicide treatments completed during peak risk periods.

Service costs

2025-26

\$967,747

Net budget estimate



Internal

Delivery Model

Community feedback

Environmental health services

- 84% Positive rating

Pest management

- 53% Positive rating

Service outputs and requirements



Service FTE 5

- Inspecting and licensing food and skin penetration premises
- Monitoring environmental hazards (e.g., air, water, soil quality)
- Conducting risk assessments and epidemiological investigations
- Supporting outbreak investigations related to environmental causes
- Enforcing food safety standards and regulations
- Providing education and training to food handlers and businesses
- Monitoring drinking water, recreational water, and wastewater systems
- Ensuring water treatment and supply meet public health standards
- Responding to contamination events and respond to environmental health complaints (e.g. noise, odour, pests, asbestos) in line with service standards
- Overseeing liquid waste facility and hazardous waste management practices
- Assessing and approving onsite effluent disposal systems
- Identifying and managing disease vectors (e.g., mosquitoes, rodents)
- Implementing community pest control initiatives
- Monitoring vector-borne disease risks i.e. Respond to infectious disease notifications in collaboration with the WA Department of Health
- Inspecting public and private housing for health hazards (e.g., overcrowding, poor sanitation)
- Advising on healthy design and construction for commercial properties
- Assessing caravan parks, campgrounds, hostels, and other shared living spaces
- Supporting environmental aspects of emergency responses (e.g., flooding, bushfires)
- Ensuring safe shelter, sanitation, and water in emergency settings
- Collaborating in disaster planning and recovery operations
- Delivering environmental health awareness campaigns
- Providing training and education to the public and other stakeholders
- Promoting healthy behaviours linked to environmental factors
- Interpreting and applying public health and environmental legislation
- Conducting inspections and audits for compliance
- Issuing notices, fines, and legal proceedings when necessary
- Support the development and implementation of the Public Health Plan, in alignment with the *Public Health Act 2016*
- Provide technical advice and guidance to the community, developers, and internal business units on health-related matters.

Service Plans 2025-2026

Planning services

Responsible Directorate

Sustainable Development

Responsible Business Unit

Planning Services

Strategic Objective

To provide robust, transparent, and coordinated land use planning services that support sustainable growth, heritage protection, and strategic development outcomes in accordance with the Local Planning Scheme and State Planning Framework.

Service role and purpose

Planning Services enables orderly development, environmental stewardship, and liveable communities through effective statutory, strategic, and compliance functions.

Sub-services

- Heritage
- Statutory planning
- Strategic planning .

Key target service level

Development application statutory timeframe compliance

Measure: Percentage of development applications assessed within statutory timeframes (60 or 90 days).
Target: 95%

Heritage framework finalisation

Measure: Completion of the local planning heritage policy and protection framework.
Target: 100% by target implementation year

Service outputs and requirements

 Service FTE 6

- Provision of statutory planning advice and assessments under the Local Planning Scheme, R-Codes, and associated instruments
- Assessment of development applications (DAs), subdivision referrals, and scheme amendments
- Preparation and delivery of strategic planning instruments, including the Local Planning Strategy and Scheme No. 2
- Implementation and review of local planning policies and place-based planning frameworks
- Heritage advice and protection planning through policy frameworks, referrals, and planning controls
- Planning compliance monitoring, investigation, and enforcement of unauthorised land use or development
- Development of and input into biodiversity and environmental planning strategies
- Community and stakeholder engagement for complex or strategic proposals
- Contribution to regional, inter-agency, and State planning initiatives (e.g. regional frameworks, Department of Planning Lands and Heritage (DPLH) referrals)
- Maintenance of planning registers, statutory reporting, and Council briefings
- Integration of planning with infrastructure, environmental protection, and community development.

Service costs 2025-26

\$1,133,496
Net budget estimate

 Internal
Delivery Model

Community feedback

Planning services (land use, development and building approvals)

- 63% Positive rating

Service Plans 2025-2026

Environmental protection

Responsible Directorate

Sustainable Development

Responsible Business Unit

Environmental Services

Strategic Objective

To protect and enhance the Shire’s natural environment through sustainable land use, conservation programs, biodiversity initiatives, emissions reduction, and environmental partnerships.

Service role and purpose

This service ensures ecological resilience, promotes climate responsibility, and contributes to regional sustainability efforts while fostering a healthy, biodiverse, and liveable community.

Sub-services

- Environmental project coordination and community engagement
- Native vegetation and biodiversity corridor protection
- Strategic biodiversity and sustainability planning
- Environmental compliance and impact assessment advice
- Management of partnerships
- Program delivery under “Owl Friendly Shire” and other initiatives
- Environmental grants and funding submissions.

Key target service level

Number of biodiversity projects delivered annually

Measure: Count of projects such as revegetation, habitat corridors, species protection initiatives.

Target: Maintain current outputs

Number of community and stakeholder environmental education events delivered per year

Measure: Workshops, school programs, or awareness campaigns conducted by the Shire.

Target: Maintain current outputs

Service outputs and requirements

 Service FTE 1

- Implementation of Shire’s Biodiversity Strategy
- Development and maintenance of biodiversity corridors
- Native vegetation assessments and mapping
- Community environmental education programs and campaigns
- Partnerships with schools and community groups on habitat restoration
- Support for “Owl Friendly” projects and public awareness
- Development of Local Environmental Management Plans (LEMPs)
- Coordination of revegetation and habitat restoration projects
- Compliance assessments for development impacts on biodiversity
- Support for strategic environmental planning inputs.

Service costs 2025-26

\$188,938
Net budget estimate

 **Hybrid**
Delivery Model

Community feedback

Environmental management and conservation (forests, rivers, coastline, wetlands, estuary)

- 78% Positive rating



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