



SHIRE OF
HARVEY

2023-2024

Quarterly Report - Quarter Three



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Acknowledgement of Country

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

OUR VISION

Together, towards an even better lifestyle.

We value

Effective stewardship of our environment and heritage;

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

Effective communication and cooperation;

Strong leaders and fair decisions; and

Our heritage – acknowledging our history in creating our future.

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

Actively works together and respects each other;

Acts with honesty, integrity and fairness; and

Is open-minded, approachable, tolerant and responsive.





The Quarterly Report Explained

The Corporate Business Plan – Quarterly Report is designed to provide information on the progress and milestones of key projects in the Shire’s Corporate Business Plan 2023 – 2027.

Objectives, Strategies and Actions

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

Budget Source

Operational

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

Capital

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

Total Project Cost

This includes amounts from both the Shire budget and external contribution. Where an external contribution is included, the project or action will only be able to progress if the Shire obtains the additional funding from external partners such as the State Government. The amounts shown are the budgeted amounts allowed for in the Corporate Business Plan and do not reflect what has been spent to date on the project. Progress on obtaining external contributions is included in the comments.

Project Risk

The identified risk profile for the project using the Shire’s Risk Assessment Framework.

Quarter to be Completed

The quarter the project is due to be completed. For projects that will occur over multiple years or are a “business as usual” function they are recorded as ongoing.

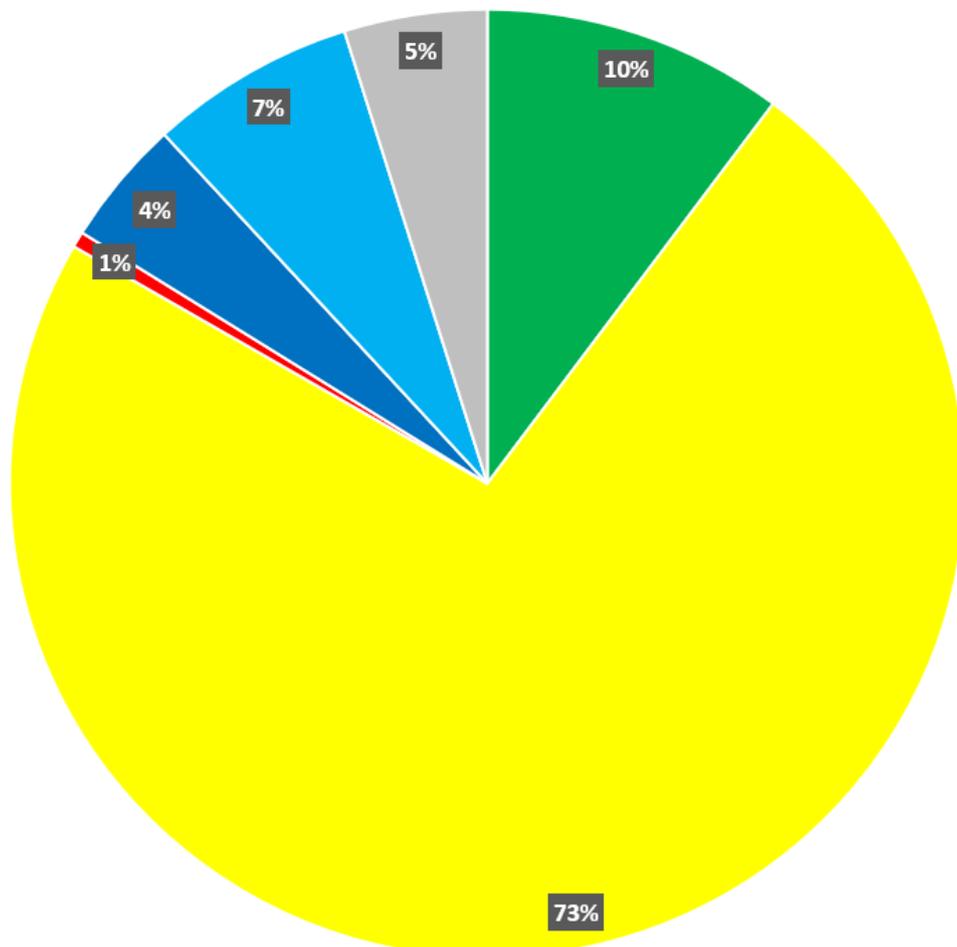
Projects not planned to start during the current financial year in the Corporate Business Plan 2023 – 2027 are not reported on until scheduled. Projects marked as not started yet are planned to begin this financial year but to be started later in the year. Due to projects not planned to start this financial year not being reported on, some actions have no projects listed underneath them as all projects for that action are planned for future financial years.

Review and update

Noted in the Quarterly Report are some minor wording changes, as a result of the annual review and reporting process, to some actions and some corporate performance indicators to clarify and make them more meaningful. The targets for the corporate performance indicators are, unless stated otherwise, the annual targets from the Corporate Business Plan. These targets are part of the review process and are adjusted if targets that provide better clarity are identified. Additionally, some actions have been split in to a and b sections to allow for better clarity in reporting. For your information a note has been placed against the relevant actions to indicate those that have been changed.

Project Status Summary

Project status	Description	Number of projects	% of Total
Completed	These projects are completed in full.	19	10%
In Progress	These projects have started and are in progress.	136	73%
Behind Schedule	These projects have fallen behind their projected timeline or suffered a set back that has put them at risk.	1	1%
On Hold	These projects have started but work has stalled or has been put on hold.	8	4%
Future Year	These projects are not due to start until a future financial year.	13	7%
Not Commenced	These projects have not yet started but are still expected to start in the current financial year.	9	5%
Total		186	100%

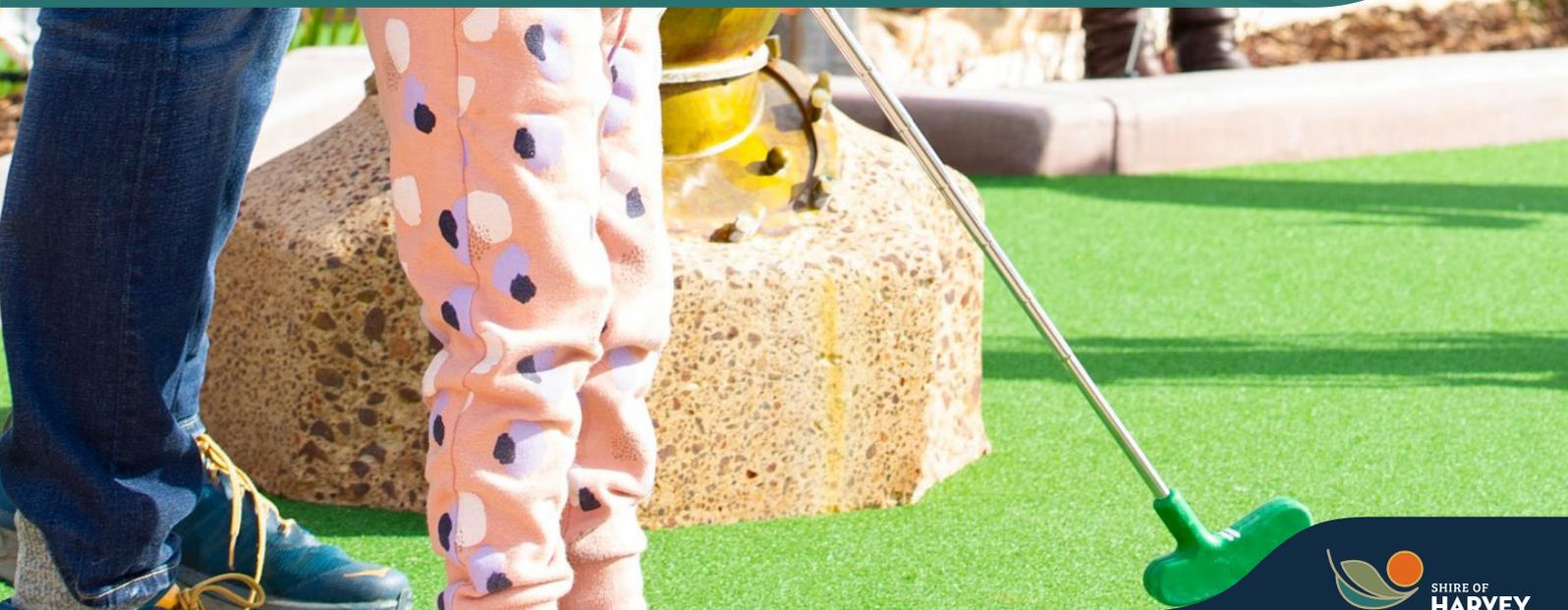




Strategic Direction 1

Diversified Economy

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



Goal

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

What you told us

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

Key Plans and Frameworks

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

Services

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

Project Highlight

1.1.2.2 Investigate the Munda Biddi Harvey Spur Trail

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

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

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

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

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



Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.1.1 Harvey Region							
1.1.1.1 Support the implementation of actions in the Harvey Region Tourism Road Map 2031	Operational		Low	In Progress	25-50%	Q4	Ongoing implementation of the Road Map. Harvey Recreational Vehicle (RV) Trial site opened at Harvey Recreation Grounds. Final RV Trial report due to Council in April.
1.1.1.2 Improve current network of tourism signage, way-finding, interpretation, entry statements and information bays	Capital	180,000	Low	In Progress	25-50%	Q4	Engineering plans for Harvey and Binningup Information Bays completed.
1.1.1.3 Lead destination marketing, development, destination events, industry support and visitor servicing through the Destination Harvey Region Business Unit	Operational		Low	In Progress	0-25%	Q4	New Destination Marketing Officer was recruited. So Perth campaign delayed and will be rolled out in Q4.

Strategic Direction 1 Diversified Economy

Projects and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.1.1.4	Develop a new Destination Harvey Region website including Visit, Invest and Live	Operational		Low	In Progress	75-99%	Q4	Visit and Corporate website completed with feedback requested from local industry. Roll out campaign planned for Q4. The production for the Invest section of the site will begin in Q4.
1.1.2 Harvey Region Trails and Adventures								
1.1.2.1	Oversee the implementation of the Harvey Region Trails and Adventures Master Plan	Operational		Moderate	In Progress	0-25%	Q4	Numerous meetings held with DBCA, Alcoa and Munda Biddi Foundation to secure an agreement for the Munda Biddi Harvey Spur. Awaiting quotes for the development of a trail alignment, aiming for this work to occur in Q4.
1.1.2.2	Investigate the Munda Biddi Harvey Spur Trail	Operational		Moderate	In Progress	0-25%	Q4	As per Action 1.1.2.1.
1.1.2.3	Enhance the Dandjoo Bilya Shared Use Trail	Capital	100,000	Low	Not Commenced	Not Applicable	Q4	Not commenced yet.
1.1.3 Binningup Beach Development								
1.1.3.1	Upgrade Binningup Water Sports Facility	Capital	180,000	Low	In Progress	0-25%	Q4	Awaiting DFES approval.
1.1.3.2	Support the tourism industry to develop a tourism hub at Binningup	Operational		Low	On Hold	0-25%	Q4	Awaiting development of Fiveight.

Objective 1.2:

Create a business-friendly environment to support and attract investment, competition and productivity



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

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March					
			Project Risk	Progress	% Completed	Quarter to be completed	Comments	
1.2.1 Local Businesses								
1.2.1.1	Implement the Small-Business Friendly Local Government Action Plan	Operational		Low	In Progress	0-25%	Q4	The Harvey Region visit site will provide outcomes for this project.
1.2.1.2	Showcase local businesses contributing to the community through relevant channels	Operational		Low	In Progress	50-75%	Q4	Invest Harvey Region 2024 developed and released. Awaiting website - information will be provided on the Shire website interim.
1.2.2 Economic Development								
1.2.2.1	Implement the Economic Development Strategy	Operational		Low	In Progress	50-75%	Q4	Added florists, personal trainers, event organisers, gyms and other businesses to the Harvey Region website.
1.2.2.2	Review the Economic Development Strategy	Operational		Low	Future Year	Not Applicable	Not Applicable	To commence in 2024-2025.
1.2.2.3	Develop Invest Harvey Region	Operational		Low	Completed	100%	Q3	As per Action 1.2.1.2.

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.2.2.4 Review the Land Optimisation Strategy	Operational		Low	Future Year	Not Applicable	Not Applicable	To commence in 2024-2025.
1.2.3 Friendship Cities							
1.2.3.1 Implement actions from Friendship Agreement(s)	Operational		Low	In Progress	50-75%	Q4	Investigation into a Shire Delegation visit to Moka City in September / October 2024 continued with a report provided to Council. Officers are organising logistics.



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

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



Projects and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.3.1 Local Planning								
1.3.1.1	Amend the Local Planning Strategy for consistency with the Sub-Regional Strategy	Operational		Moderate	In Progress	0-25%	Q4	Gazettal of new Scheme anticipated for Q4. Omnibus amendment can now be progressed.
1.3.1.2	Finalise the Local Planning Scheme	Operational		Low	In Progress	75-99%	Q2	As per Action 1.3.1.1.
1.3.1.3	Conduct a major review of the Local Planning Policies	Operational		Low	In Progress	75-99%	Q4	Preliminary review of Building Policies to be presented at April OCM.
1.3.2 Town Planning								
1.3.2.1	Finalise the Shire of Dardanup and Shire of Harvey Joint Town Planning Scheme	Operational		Moderate	In Progress	50-75%	Q4	Updated Shared Costs Model was approved with meetings continuing with Industry to establish a pathway towards end of Scheme in 2026.

Objective 1.4:

Appropriate infrastructure is in place to support economic growth



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

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.4.1 Marriott Road Upgrade							
1.4.1.1	Finalise the reallocation of Marriott Road to the State		Low	Not Commenced	Not Applicable	Not Applicable	To commence in Q4.
1.4.2 Kemerton Strategic Industrial Area							
1.4.2.1	Advocate for the sustainable development of the Kemerton Strategic Industrial Area		Low	In Progress	50-75%	Q4	Meetings held with Jodie Hanns MLA and South West Development Commission highlighting the importance of the Kemerton SIA.
1.4.3 Workforce Accommodation							
1.4.3.1	Develop a business case for the development of workforce accommodation for industry		Moderate	On Hold	Not Applicable	Not Applicable	Funding not provided in the 2023-2024 Budget.
1.4.4 Coastal Tourist Drive							
1.4.4.1	Engage with property owners and relevant government stakeholders to establish a Coastal Tourist Drive between Myalup and Australind via Binningup		Low	In Progress	0-25%	Q4	Discussion with property owners is ongoing. Met with representative of Fiveight to discuss second access road requirements.

Objective 1.5:

Enhanced education and training opportunities



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

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.5.1 Education and Training Facilities							
1.5.1.1 Advocate for appropriate education facilities in the Shire			Low	In Progress	50-75%	Q4	Discussions with developers in regards to future educational facilities. Met with Jodie Hanns MLA re future requirement for additional public secondary facilities
1.5.2 Workplace Employment and Training Opportunities							
1.5.2.1 Provide opportunities for student placements in Shire operations			Low	In Progress	50-75%	Q4	Training opportunities continue to be provided.
1.5.2.2 Foster partnerships with local business, industry and employment organisations to advocate for employment opportunities			Low	In Progress	0-25%	Q4	Work with Bunbury-Geographe Chamber of Commerce and Industry continues including the recently released Future Skills Report 2023.
1.5.2.3 Provide annual youth trainee positions at the Shire for school leavers	Operational		Low	In Progress	50-75%	Q4	2024 Youth Trainee commenced and spent time with Library Services. Currently working with Community Development.



Strategic Direction 2

Connected Communities

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



Goal

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

What you told us

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

Key Plans and Frameworks

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

Services

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

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

Project Highlight

2.7.2.1 Develop a Sports and Recreation Strategy

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

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

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

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March					
			Project Risk	Progress	% Completed	Quarter to be completed	Comments	
2.1.1 Early Years								
2.1.1.1	Deliver initiatives that meet the aims and outcomes of the Bright Futures: Early Years Strategy 2022-2027	Operational		Low	In Progress	0-25%	Q4	LEAP Advisory Group commenced in Q2 with a broad group of participants to include Libraries, Early Years, Art, Culture and Performing Arts.
2.1.1.2	Continue management agreement for a childcare service at the Harvey Recreation and Cultural Centre	Operational		Low	In Progress	50-75%	Q4	Harvey Community Play and Learning Centre continues to operate within the Harvey Recreation and Cultural Centre free of charge.
2.1.1.3	Provide Out of School Hours Care program and School Holiday program at Harvey Recreation and Cultural Centre	Operational		Low	In Progress	50-75%	Q4	Out of School Hours Care program underway. January School Holiday program completed successfully.
2.1.1.4	Provide the School Holiday Program at Leschenault Leisure Centre	Operational		Moderate	In Progress	50-75%	Q4	Full program scheduled to run in the April Vacation period. Qualified staff have been employed and the program meets the demands from the community.

Projects and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.1.5	Provide creche services at Leschenault Leisure Centre	Operational		Low	In Progress	50-75%	Q4	Ongoing.
2.1.2 Youth								
2.1.2.1	Deliver initiatives that meet the aims and outcomes of the Voices of Youth Strategy 2021-2026	Operational		Low	In Progress	50-75%	Q4	Youthchella delivered successfully. April school holiday activities planned
2.1.2.2	Support youth programs	Operational		Low	In Progress	25-50%	Q4	Ongoing support and collaboration with Lot 208 Inc. and Community Resource Centres.
2.1.2.3	Provide annual scholarships for the Leeuwin Sail Training Ship in conjunction with service clubs	Operational		Low	In Progress	50-75%	Q4	Leeuwin contacted to reserve up to 10 places. Marketing the opportunity to begin in Q4.
2.1.3 Age Friendly								
2.1.3.1	Deliver initiatives that meet the aims and outcomes of the Aging Together: Age Friendly Strategy 2022-2027	Operational		Low	In Progress	25-50%	Q4	Leschenault Mens Shed opening and Brunswick Mens Shed 'Embracing change' events and Australind Senior Citizens Centre supported.
2.1.3.2	Conduct a Creating Age Friendly survey to inform future needs	Operational		Low	Completed	100%	Q3	Results of survey presented at October OCM.
2.1.3.3	Construct 12 new independent low cost living units at Brunswick River Cottages	Capital	6,223,400	Low	In Progress	25-50%	Q4	Construction has commenced on site - four units at framing stage, next four slabs have been poured with four slabs to go.

Projects and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.3.4	Upgrade the Harvey Senior Citizens' facility	Capital	850,260	Low	In Progress	25-50%	Q4	Tender Awarded. Building Permit lodged. Construction to commence in Q4.
2.1.4 Lifelong Learning								
2.1.4.1	Administer a public library service in Australind, Binningup, Harvey and Yarloop to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational		Low	In Progress	50-75%	Q4	Visitation: 15,324. Program Sessions: 788. Program Attendees: 3,705.
2.1.4.2	Work with State Library of WA and Brunswick Community Resource Centre to investigate public library service in Brunswick	Operational		Low	On Hold	0-25%	Q4	Council report be presented to April OCM outlining potential options for a library service in Brunswick.
2.1.4.3	Deliver initiatives that meet the aims and outcomes of the Library Vision 2022-2032 report	Operational		Low	In Progress	50-75%	Q4	Library Vision action plan continues to be delivered. School holiday programs and other programs libraries offer like English classes amongst others continue to be popular and well attended.
2.1.4.4	Deliver a literacy and creative festival for the Shire	Operational		Low	Completed	100%	Q4	Literacy Festival 2024 delivered successfully
2.1.4.5	Participate in the South West One Library consortium	Operational		Low	In Progress	50-75%	Q4	Upgrades to shared library online catalogue underway.

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

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



Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March					
			Project Risk	Progress	% Completed	Quarter to be completed	Comments	
2.2.1 Community Safety and Crime Prevention								
2.2.1.1	Deliver initiatives that meet that aims and outcomes of the Community Safety and Crime Prevention Plan 2021-2026	Operational		Low	In Progress	50-75%	Q4	New Nightfields program planned to engage disengaged children.
2.2.1.2	Implement and advocate for the CCTV Strategy to ensure appropriately located CCTV is in place at community facilities and venues	Operational		Low	In Progress	50-75%	Q4	CCTV installed with Australind Police access.
2.2.1.3	Develop a Forward Capital Works Plan for CCTV for the next five years	Operational		Low	Completed	100%	Q4	CCTV Forward Capital Works Plan presented at Community Safety and Crime Prevention Advisory Group with no change. This Plan is considered in the greater Shire FCWP.
2.2.2 Emergency Management								
2.2.2.1	Provide administration support and maintain the Local Emergency Management Committee	Operational		Low	In Progress	50-75%	Q4	LEMC meeting held on 11 March 2024.

Projects and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.2.2.2	Review the Local Emergency Management Arrangements	Operational		Low	Completed	100%	Q1	Action completed in Q2.
2.2.2.3	Conduct an annual emergency management simulated exercise with relevant stakeholders	Operational		Low	In Progress	0-25%	Q4	Exercise proposed for Q4.
2.2.3 Bush Fire Risk Mitigation								
2.2.3.1	Provide administrative support and maintain the Bush Fire Advisory Committee	Operational		Low	In Progress	25-50%	Q4	Next meeting scheduled for May 2024.
2.2.3.2	Implement the Bush Fire Risk Management Plan and treatment plan	Operational		Low	In Progress	50-75%	Q4	Bush Fire Risk Mitigation Coordinator recruited. Mitigation Activity Fund 2023/24 Round 2 received.
2.2.3.3	Redevelop the Leschenault Volunteer Fire Brigade building	Capital	700,000	Low	In Progress	25-50%	Q4	Application submitted. Report presented to Council with funding options.
2.2.3.4	Partner with Department of Fire and Emergency Services and the Office of Bushfire Management to develop, implement and test emergency risk mitigation strategies for local town sites	Operational		Low	In Progress	50-75%	Q4	Ongoing.

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.2.3.5 Apply to the Local Government Grant Scheme for operational and capital funding of local government, bush fire brigades and the State Emergency Services	Operational		Low	Completed	100%	Q4	Grant submission submitted.
2.2.3.6 Implement the annual Bush Fire Readiness and Compliance programs	Operational		Low	In Progress	50-75%	Q4	Firebreak program completed.
2.2.4 Mosquito Management							
2.2.4.1 Maintain partnerships with adjoining local governments to provide an integrated approach to mosquito management	Operational		Low	In Progress	50-75%	Q4	Routine surveillance was conducted monthly.
2.2.4.2 Investigate partnerships with private land owners and other stakeholders to expand current management areas	Operational		Low	In Progress	50-75%	Q4	Discussions with DBCA continued.

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

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



Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March					
			Project Risk	Progress	% Completed	Quarter to be completed	Comments	
2.3.1 Community Partnerships								
2.3.1.1	Provide ongoing support to community groups	Operational		Low	In Progress	50-75%	Q4	Support provided to Brunswick Men's Shed and Leschenault Men's Shed events amongst other community groups.
2.3.1.2	Provide ongoing support and partner with the Community Resource Centres located in Brunswick, Harvey and Yarloop	Operational		Low	In Progress	50-75%	Q4	In discussions with Holyoake and Harvey CRC for a Local Drug Action Group. Brunswick CRC engaged to run a youth event.
2.3.2 Volunteers								
2.3.2.1	Develop a local Volunteering Strategy	Operational		Low	Not Commenced	Not Applicable	Q4	To commence in Q4.
2.3.2.2	Recognise and reward volunteers through awards and functions	Operational		Low	In Progress	25-50%	Q4	Nominations received for 2024 Community Awards.
2.3.2.3	Implement a Homegrown Heroes campaign to showcase the Shire's volunteers and their contribution to the community	Operational		Low	In Progress	25-50%	Q4	Marketing campaign using the winners of the 2023 Homegrown Heroes Community Awards to received nominations for 2024.

Projects and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.3.3 Community Grants								
2.3.3.1	Administer annual Community Grants program	Operational		Low	In Progress	50-75%	Q4	Funding program opened until 19 April. Meetings being held with potential applicants. Report to Council at May OCM.
2.3.3.2	Administer annual Alcoa Harvey Sustainability Fund grants program	Operational		Low	In Progress	50-75%	Q4	As per Action 2.3.3.1.
2.3.3.3	Review Alcoa Harvey Sustainability Fund Deed of Agreement	Operational		Low	Future Year	Not Applicable	Applicable	To commence in 2024-2025.
2.3.3.4	Administer annual Coastal Communities Fund grants program	Operational		Low	In Progress	50-75%	Q4	As per Action 2.3.3.1.
2.3.3.5	Host a Community Grants Celebration event to promote partnership contributions	Operational		Low	Completed	100%	Q4	Action completed in Q2.

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

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



Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.4.1 Reconciliation							
2.4.1.1	Deliver initiatives that meet the aims and outcomes of the Bunbury-Geographe Reconciliation Action Plan	Operational	Low	In Progress	50-75%	Q4	Discussions planned with local Elders in Q4 to identify Reconciliation and NAIDOC Week actions and next step for Reflect RAP. Danjoo Koorliny sign fabricated and awaiting collection from contractor to install.
2.4.1.2	Develop a local Reconciliation Action Plan in partnership with the local Noongar community	Operational	Low	In Progress	0-25%	Q4	As per Action 2.4.1.1.
2.4.1.3	Support and facilitate a program of events and activities to celebrate NAIDOC week	Operational	Low	Completed	100%	Q1	This financial year's NAIDOC Week completed. Officers have undertaken further work for NAIDOC Week banners.
2.4.1.4	Support and encourage cultural awareness opportunities	Operational	Low	In Progress	25-50%	Q4	Officers continue to promote cultural awareness opportunities through distribution channels.

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.4.2 Partnerships							
2.4.2.1 Strengthen existing partnerships and build new partnerships with Aboriginal businesses, groups and corporations including Harvey Aboriginal Corporation, Woolkabunning Kiaka Aboriginal Corporation and South West Aboriginal Land and Sea Council	Operational		Low	In Progress	25-50%	Q4	Shire communicating with local First Nation organisations on a variety of matters including Welcome to Country Policy (which has been sent to all local Senior Elders for distribution, review and comment).

Objective 2.5:**Equity for all people**

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



Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.5.1 Access and Inclusion							
2.5.1.1	Deliver initiatives that meet the aims and outcomes of the Even Better Together: Access and Inclusion Plan 2021-2026	Operational	Low	In Progress	25-50%	Q4	Successful Access and Inclusion tour undertaken in collaboration with Advocacy WA. Findings received and awaiting review from Officers. ACROD bay installed at Leschenault Men's Shed with Shire support. Embracing Change expo targeting elderly men and community supported.
2.5.1.2	Complete a desktop review of the Even Better Together: Access and Inclusion Plan 2021-2026	Operational	Low	Not Commenced	Not Applicable	Q4	To commence in Q4.
2.5.1.3	Conduct access audits on Shire buildings and facilities and implement recommendations	Operational	Moderate	In Progress	0-25%	Q4	Request for Tender being prepared.
2.5.1.4	Administer the Co-design Panel as a key consultative group on the Shire's new and renewed infrastructure projects, plans and strategies	Operational	Low	In Progress	25-50%	Q4	First round of Advisory Group meetings delayed. Awaiting next round.

Projects and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.5.1.5	Install universal access to main entry and exit points at Harvey Recreation and Cultural Centre	Capital	300,000	Low	In Progress	0-25%	Q4	Design options are currently being sourced and will follow with a Scope of Works to be issued in Q4.
2.5.1.6	Install changing places facility at Leschenault Leisure Centre	Capital	300,000	Low	Future Year	Not Applicable	Not Applicable	Building construction funding required for Court Expansion to allow Changing Places facility to be installed

Objective 2.6:

The creative talent and cultural diversity of the community is recognised, supported and celebrated



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

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.6.1 Creative Communities							
2.6.1.1 Deliver initiatives that meet the aims and outcomes of the Creative Communities: Arts and Culture Strategy 2022-2027	Operational		Low	In Progress	0-25%	Q4	Officers working towards delivering a Multicultural Harvey Essentials Program in Q1 of 2024-2025.
2.6.1.2 Complete a desktop review of the Creative Communities: Arts and Culture Strategy 2022-2027	Operational		Low	Future Year	Not Applicable	Not Applicable	To commence in 2024-2025.
2.6.1.3 Implement the Mural Art Project and Public Art Trail	Operational		Low	In Progress	25-50%	Q4	Mural completed at Christina Place reserve. Workshop held at Yarloop Primary School. Murals to be installed in Q4 at Yarloop Library and Harvey-Myalup Road water tank. V-log in progress for marketing for 2024-2025.

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.6.1.4 Maintain existing partnerships with Bunbury Regional Entertainment Centre, Circuit West and Regional Arts WA and identify new partnerships that will benefit the Shire's creative community	Operational		Low	In Progress	50-75%	Q4	Continued strengthening of Art and Culture sector partnerships is in place.
2.6.1.5 Administer a cultural events program at Harvey Recreation and Cultural Centre	Operational		Low	In Progress	50-75%	Q4	A diverse and vibrant cultural events program continues to be delivered at the HRCC.

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

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



Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March					
			Project Risk	Progress	% Completed	Quarter to be completed	Comments	
2.7.1 Public Health								
2.7.1.1	Develop a local Public Health Plan	Operational		Moderate	In Progress	0-25%	Q4	Review of document to commence in Q4.
2.7.2 Sport and Recreation								
2.7.2.1	Develop a Sport and Recreation Strategy	Operational		Low	Completed	100%	Q4	Sport and Recreation Strategy adopted at March OCM.
2.7.2.2	Administer the KidSport program	Operational		Low	In Progress	50-75%	Q4	220 vouchers processed to the value of \$40,344.58. 217 individual children - 54.5% boys, 45.5% girls, 40 Aboriginal, 3 CaLD, 11 disability.
2.7.2.3	Investigate opportunities for sports tourism in the South West	Operational		Low	In Progress	50-75%	Q4	Sport and Recreation Strategy adopted at March OCM, including identification of opportunities to engage in sport tourism.
2.7.3 Aquatics								

Projects and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.3.1	Deliver aquatic services at the Harvey Pool and Leschenault Leisure Centre	Operational		Moderate	In Progress	50-75%	Q4	Harvey Pool delayed opening for the season to allow completion of the filtration and pipework upgrade. Full time aquatic manager employed for the season. Harvey now has 3 local qualified Pool Operators and 2 lifeguards. LLC continues to seek qualified aquatic staff and swim instructors to maintain the service.
2.7.4 Facilities								
2.7.4.1	Complete the extension of the Harvey Golf Club	Capital	410,000	Low	In Progress	25-50%	Q4	Harvey Golf Club is working with Officers towards a design solution.
2.7.4.2	Support the extension of the Leschenault Men's Shed	Capital	611,463	Low	Completed	100%	Q4	Extension is complete with official opening held in Q3.
2.7.4.3	Conduct staged improvements at the Brunswick Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital	1,350,494	Low	In Progress	25-50%	Q4	Priority project is power and light upgrade which is in progress.

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.4.4 Conduct staged improvements at the Harvey Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital	280,000	Low	In Progress	0-25%	Q4	Community consultation with user groups commenced for drainage project to achieve design solution.
2.7.4.5 Conduct staged improvements at the Leschenault Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital	606,240	Moderate	Behind Schedule	0-25%	Q4	Sport and Recreation Strategy adopted by Council at March OCM. Projects outlined for LRP are prioritised as Oval 2 re-turf, Oval 1 Lighting, Oval 6 cricket turf development. Funding and planning required for Ovals 7 and 8 and LLC Court Expansion.
2.7.4.6 Support the upgrade of the Brunswick Men's Shed as part of the Brunswick Recreation Ground Master Plan	Capital	50,000	Low	In Progress	0-25%	Q4	Officers met with upgrade committee to discuss project budget and cost of existing plans. Brunswick Men's Shed to review design and determine project budget.
2.7.4.7 Upgrade Harvey Football Club changeroom	Capital	400,000	Low	In Progress	0-25%	Q4	Design rescoped and redesigned. Consultation with Club and WA Football Commission. Harvey Football Club working towards submitting a Shire Community grant and CSRFF grant.

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.4.8 Upgrade Arthur Marshall Grandstand roof structure	Capital	153,374	Low	In Progress	50-75%	Q4	Roof structure upgrade complete. Balustrade and stairs in progress.
2.7.4.9 Complete the Leschenault Recreation Ground Master Plan	Operational		Moderate	In Progress	0-25%	Q4	Sport and Recreation Strategy adopted by Council at March OCM. Master Plan review prioritises playing field upgrades, storage and internal access improvements.
2.7.4.10 Commence the Leschenault Leisure Centre Indoor Court Expansion Construction	Capital	30,609,000	High	On Hold	25-50%	Q4	Advocacy for funding is in progress. Budget submission provided to the State Government for funding. Meetings held with Robyn Clarke MLA, Jodie Hanns MLA, and presentation provided to the South West Development Commission highlighting the need for the project
2.7.4.11 Develop pitch documents for the Leschenault Leisure Centre Indoor Court Expansion project	Operational		High	In Progress	50-75%	Q4	Budget Submission provided to the State Government and relevant Ministers. Meetings held as per Action 2.7.4.10.



Strategic Direction 3

Protected Natural Environment

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

Goal

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

What you told us

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

Key Plans and Frameworks

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

Services

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

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

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

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.1.1 Foreshore Management							
3.1.1.1 Partner with Department of Biodiversity, Conservation and Attractions to implement management plans for Kalgulup Regional Park and Yalgorup National Park	Operational		Low	In Progress	50-75%	Q4	Land transfer into Regional Park continuing.
3.1.2 Sustainable Building Materials							
3.1.2.1 Review and update the Sustainable Building Materials Policy	Operational		Low	In Progress	25-50%	Q4	With gazettal of new Scheme anticipated for Q4, review of policy can now be progressed.
3.1.3 Corporate Emission Reduction							
3.1.3.1 Implement programs to reduce corporate emissions consistent with State and Federal Government targets	Operational		Low	In Progress	50-75%	Q4	Sustainability initiatives including Photo Voltaic Solar Energy System at Depot and EV charging continues.

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

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



Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.2.1 Coastal Hazards							
3.2.1.1 Complete Collie River and Leschenault Estuary Coastal Hazards Risk Map Adaptation Plan in partnership with Shire of Dardanup, City of Bunbury and Department of Water and Environmental Regulation	Operational		Low	In Progress	75-99%	Q4	Draft CHRMAP presented to Councils with public comment open for two months.
3.2.2 Revegetation							
3.2.2.1 Undertake annual revegetation projects of Shire reserves (inland and coastal) in partnership with community and schools	Operational		Low	Completed	100%	Q4	Action completed in Q2.
3.2.3 Biodiversity							
3.2.3.1 Finalise the Biodiversity Strategy to ensure protection of environmental assets	Operational		Low	In Progress	25-50%	Q4	Biodiversity Strategy Working Group has been endorsed.
3.2.4 Weed and Pest Management							
3.2.4.1 Support Peel Harvey Biosecurity Group to manage and educate around weed and pest control	Operational		Low	In Progress	50-75%	Q4	Communication on relevant pests continues.

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

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

Projects and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.3.1 Alternative Energy Sources								
3.3.1.1	Develop an Alternative Energy Sources Strategy	Operational		Low	In Progress	25-50%	Q4	In development.
3.3.1.2	Install electric vehicle charging stations at selected locations	Capital	275,000	Low	In Progress	25-50%	Q4	Purchase order issued for works.
3.3.2 Water Usage								
3.3.2.1	Implement actions from the Waterwise Council Action Plan	Operational		Low	In Progress	25-50%	Q4	Ongoing.
3.3.3 Waste Management								
3.3.3.1	Contribute to a Regional Waste Management Strategy with South West Local Government Authorities that aligns with State Waste Strategy	Operational		Low	In Progress	50-75%	Q4	Regional waste collection, disposal and process contracts were completed.
3.3.3.2	Support a regional approach to waste management, which may include transfer stations, kerb-side collections, landfill sites and recycling facilities	Operational		Low	In Progress	50-75%	Q4	Ongoing.

Projects and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.3.3.3	Develop a new Local Waste Management Strategy	Operational		Low	Future Year	Not Applicable	Not Applicable	To commence in 2024-2025.
3.3.3.4	Implement actions from Local Waste Management Strategy	Operational		Low	Future Year	Not Applicable	Not Applicable	To commence in 2024-2025.
3.3.4 Waste Facilities								
3.3.4.1	Design a new Waste Transfer Station at Richardson Road	Capital	100,000	Low	In Progress	25-50%	Q4	First draft concept completed.
3.3.4.2	Implement the Closure Plan for the Richardson Road landfill site	Operational		Low	In Progress	50-75%	Q4	Ongoing.
3.3.4.3	Investigate and implement improvements at Harvey Liquid Waste Facility	Capital		Moderate	In Progress	0-25%	Q4	Safety improvements are required. Main Roads WA has requested modifications to the intersection upgrade.
3.3.4.4	Continue to work with the Bunbury Harvey Regional Council on the future developments of the Stanley Road Waste Facility in partnership with the City of Bunbury	Capital		Moderate	In Progress	25-50%	Q4	Strategic Planning sessions held with BHRC which includes operations at Banksia Road. Meeting held with DWER Director General regarding EPN and actions
3.3.4.5	Fund capital works at the Stanley Road Waste Facility in collaboration with the City of Bunbury	Capital	6,000,000	Moderate	In Progress	25-50%	Q4	Capping works completed. Works to commence on documentation for Organics Processing Facility.
3.3.5 Community Education								

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.3.5.1 Develop and implement an education program specific to sustainable waste practices	Operational		Low	In Progress	50-75%	Q4	Information stall held at Brunswick Show with other promotions such as Recycle Week through social media.



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

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



Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March					
			Project Risk	Progress	% Completed	Quarter to be completed	Comments	
3.4.1 Coastal Monitoring								
3.4.1.1	Conduct monthly assessments of beach width to monitor dune erosion and its impact on conservation zoning	Operational		Low	In Progress	50-75%	Q4	Monthly monitoring continued with drone monitoring to commence.
3.4.2 Dune Restoration								
3.4.2.1	Conduct dune restoration work with schools and community groups at Myalup and Binningup	Operational		Low	Completed	100%	Q4	Action completed in Q2.
3.4.2.2	Support the Carbon Schools program	Operational		Low	Completed	100%	Q4	Action completed in Q2.
3.4.3 Clean-up Events								
3.4.3.1	Participate in annual clean-up events including Tangaroa Blue and Keep Australia Beautiful	Operational		Low	Completed	100%	Q4	Action completed in Q2.



Strategic Direction 4

Sustainable Built Environment

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



Goal

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

What you told us

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

Key Plans and Frameworks

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

Services

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

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

Project Highlight

4.1.1.2 Undertake the Harvey Skate Park redevelopment

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

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

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

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



Projects and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.1.1 Play Spaces								
4.1.1.1	Deliver initiatives that meet the aims and outcomes of the Play Spaces Strategy 2021-2026	Capital	1,635,000	Low	In Progress	25-50%	Q4	Two play spaces are being upgraded in 2023-2024 Contractors engaged, equipment on order for delivery in Q4.
4.1.1.2	Undertake the Harvey Skate Park redevelopment	Capital	880,000	Low	Completed	100%	Q3	Construction of Skate Park completed with official opening scheduled for Q4.
4.1.1.3	Redevelop the Binningup Skate Park	Capital	350,000	Low	In Progress	0-25%	Q4	Project proposals submitted by Convic and Playce.
4.1.2 Ridley Place Foreshore								
4.1.2.1	Complete the design and planning for cafe and public amenities	Capital	130,000	Low	On Hold	0-25%	Q4	Design and costing of headworks, and funding required to proceed.
4.1.2.2	Finalise the Ridley Place Foreshore Redevelopment Master Plan	Capital	390,000	Low	Completed	100%	Q1	Action completed in Q1.
4.1.2.3	Call for expressions of interest for the proposed Ridley Place Foreshore cafe	Operational		Low	Not Commenced	Not Applicable	Q4	As per Action 4.1.2.1.

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.1.2.4 Conduct major landscaping improvements	Capital	250,000	Low	Future Year	Not Applicable	Not Applicable	To commence in 2024-2025.

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

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



Projects and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.2.1 Roads and Ancillary								
4.2.1.1	Provide a safe standard of roads and ancillary infrastructure as outlined in the Forward Capital Works Plan	Operational		Low	In Progress	50-75%	Q4	Ongoing.
4.2.1.2	Complete the Uduc / Forestry / Government Roads alignment	Capital	750,000	Low	In Progress	0-25%	Q4	Consultant appointed to complete design works.
4.2.1.3	Complete Harvey Quindanning Road upgrades	Capital	900,000	Low	In Progress	0-25%	Q4	Approval from Department Water and Environmental Regulation required for clearing State land.
4.2.1.4	Complete The Promenade Reconfiguration	Capital	750,000	Low	In Progress	0-25%	Q4	Detailed design progressing with detailed cost estimate of construction expected in Q4.
4.2.2 Footpaths								
4.2.2.1	Develop and implement a 10-year Local Path Renewal and Improvement Plan	Capital	1,640,000	Low	In Progress	50-75%	Q4	Ongoing.
4.2.2.2	Complete footpath works at Waterloo Road	Operational		Low	In Progress	0-25%	Q4	Water Corporation works nearing completion. Feature survey to occur soon.

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

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

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March					
			Project Risk	Progress	% Completed	Quarter to be completed	Comments	
4.3.1 Townscape Plans								
4.3.1.1	Develop and implement Townscape Plans for all localities	Operational		Low	In Progress	0-25%	Q4	Cookernup and Yarloop Place Plans in progress.
4.3.2 Place Plans								
4.3.2.1	Design and develop Place Plans that bring together key principles in asset, land use, design and community development strategies to deliver outcomes in each locality	Operational		Low	In Progress	50-75%	Q4	Cookernup community presented Place Plan to Council and were invited to apply for Community grants.

Objective 4.4:

Places with current or potential heritage or cultural significance are protected and preserved for future generations



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

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March					
			Project Risk	Progress	% Completed	Quarter to be completed	Comments	
4.4.1 Heritage								
4.4.1.1	Implement the Heritage Incentives Policy	Operational		Low	In Progress	75-99%	Q4	Additional incentives being assessed.
4.4.1.2	Engage with Department of Planning, Lands and Heritage and Department of Education on the future tenure and use of the former Harvey Agricultural College as a Heritage Precinct	Operational		Low	In Progress	25-50%	Q4	Awaiting technical reports associated with the disposal of this property (DPLH are the lead agency on this project).
4.4.1.3	Develop the Harvey Station Master House Master Plan	Capital		Low	On Hold	0-25%	Q4	Awaiting supporting position from Arc Infrastructure.
4.4.1.4	Upgrade the Harvey Station Master House in accordance with the Master Plan	Capital		Low	On Hold	0-25%	Q4	Awaiting supporting position from Arc Infrastructure.
4.4.1.5	Review the Memorandum of Understanding for the Harvey Internment Camp Shrine	Operational		Low	Completed	100%	Q4	Original Shrine Committee no longer exists. Shrine is being managed by the Shire.

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.4.2 Yarloop Town Development Plan							
4.4.2.1 Construct Yarloop Workshop Interpretive Centre and Men's Shed - Stage 1	Capital	4,600,000	Low	In Progress	0-25%	Q4	Contract awarded with construction scheduled to recommence in Q4.



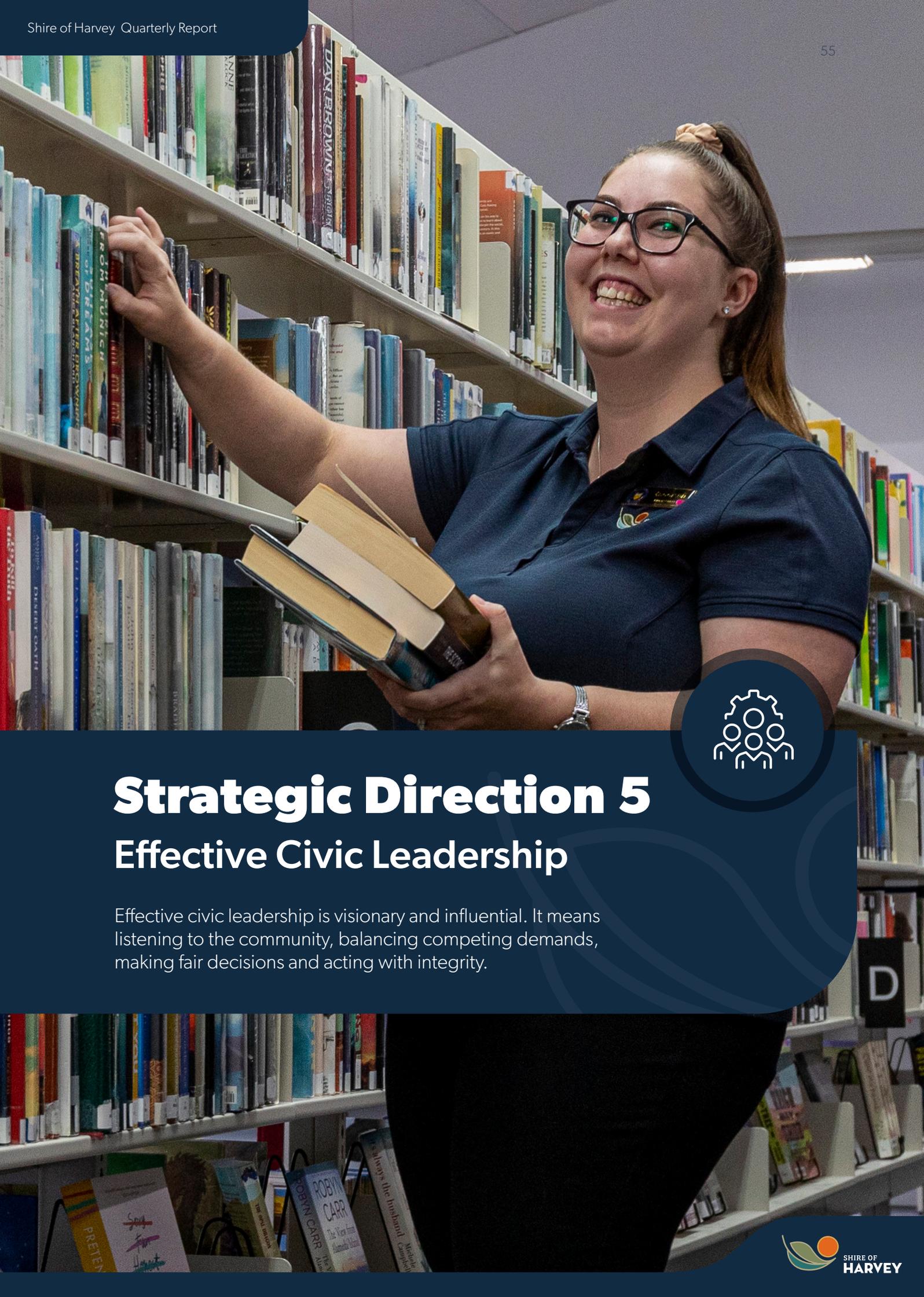
Objective 4.5:**Shire buildings, gardens and grounds are fit for purpose and well maintained**

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



Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.5.1 Public Buildings, Gardens and Grounds							
4.5.1.1 Upgrade and maintain Shire buildings, gardens and grounds as outlined in the Forward Capital Works Plan and Asset Management Plan	Operational		Low	In Progress	50-75%	Q4	Ongoing.
4.5.2 Cemeteries							
4.5.2.1 Upgrade cemeteries in accordance with the Cemeteries Strategy	Capital	450,000	Low	In Progress	0-25%	Q4	Mapping in progress.
4.5.3 Australind Community Precinct							
4.5.3.1 Complete Australind Community Precinct Concept Design, Design Development and Construction Documentation	Capital	4,300,000	Moderate	On Hold	0-25%	Q4	On hold pending funding. Design and documentation contract to be tendered in a future year.
4.5.3.2 Commence Australind Community Precinct Construction	Capital	23,000,000	Moderate	Future Year	Not Applicable	Not Applicable	To commence pending completion of Action 4.5.3.1 and budget allocation.

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March					
			Project Risk	Progress	% Completed	Quarter to be completed	Comments	
4.5.4 Harvey Community Precinct								
4.5.4.1	Commence Harvey Community Precinct Construction	Capital	11,000,000	Moderate	In Progress	0-25%	Q4	Funding to be confirmed. Commencing re-scoping of the staging of works to enable the library to proceed.
4.5.5 Project Advocacy								
4.5.5.1	Provide advocacy to target funding for Capital Projects	Operational		Moderate	In Progress	25-50%	Q4	Ongoing collateral development for advocacy purposes. FCWP workshop provided guidance on the key projects to be included. Presentations to the South West Development Commission by the Shire President and CEO. Update meeting held with Jodie Hanns. Media photo opportunity held with Minister John Carey to acknowledge previous funding and demonstrate traction of the Brunswick Junction Cottages Stage 3 Project. Similar events being held for the Harvey Skate Park and other key projects on completion.



Strategic Direction 5

Effective Civic Leadership

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

Goal

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

What you told us

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

Key Plans and Frameworks

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

Services

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

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

Project Highlight

5.3.5.1 Implement a new Corporate Enterprise Resource Planning system

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

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

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



Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.1.1 Communications and Engagement							
5.1.1.1 Deliver initiatives that meet the aims and outcomes of the Communications and Engagement Plan 2021-2026	Operational		Low	In Progress	50-75%	Q4	Increased distribution of media releases has resulted in increased positive publicity for the Shire. Ticket sales for events are successful. School Holiday program events well attended.
5.1.1.2 Construct a community, business and stakeholder database to improve communications	Operational		Low	In Progress	50-75%	Q4	Ongoing campaign for subscriptions to the Shire newsletter.
5.1.1.3 Re-establish the Shire corporate communications tools as the one source of truth to inform the community	Operational		Low	In Progress	50-75%	Q4	Streamlining of all Shire social media platforms to duplicate Corporate Media messaging continues for all major announcements.
5.1.2 Advisory Groups							
5.1.2.1 Administer advisory groups in the Shire	Operational		Low	In Progress	0-25%	Q4	February Advisory Group meetings cancelled due to reduced staff levels.

Objective 5.2:

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

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



Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.2.1 Partnerships and Strategic Alliances							
5.2.1.1 Build on existing partnerships and strategic alliances	Operational		Low	In Progress	75-99%	Q4	Acknowledgement for the Shire’s inkind contributions to the Harvey Agricultural Show 2024 has resulted in over \$25,000 value of exposure.
5.2.1.2 Maintain a culture of building relationships and seeking new partnerships	Operational		Low	In Progress	50-75%	Q4	Continuing to set up appointments for the Shire President and the Chief Executive Officer to meet with key decision makers and stakeholders.

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

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



Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.3.1 Organisational Values							
5.3.1.1 Support a culture that aligns with the Organisational Values Charter	Operational		Low	In Progress	50-75%	Q4	Service Awards were presented at the end of year staff event in Q2 to recognise long serving employees. Employee Scorecard commenced including reflection on organisational culture.
5.3.2 Council Functions							
5.3.2.1 Organise and promote Council elections to attract nominations from a diverse range of eligible community members	Operational		Low	Completed	100%	Q1	Action completed in Q1.
5.3.2.2 Ensure Councillors undertake mandatory Councillor training in line with the Local Government election cycle	Operational		Low	In Progress	50-75%	Q4	Elected Member inductions completed in Q2 with new Elected Members undertaking mandatory training.
5.3.3 Employee Attraction							

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				Comments
			Project Risk	Progress	% Completed	Quarter to be completed	
5.3.3.1 Create an improved presence on the Shire website showcasing why people should work for and move to the Shire	Operational		Low	In Progress	50-75%	Q4	Destination based Recruitment Marketing Strategy is being implemented; tagline "Our team is growing, your future starts here". Recruitment video completed featuring the Chief Executive Officer is scheduled for posting on LinkedIn throughout 2024.
5.3.3.2 Create a 'day in the life of' campaign to promote the Shire as an employer of choice	Operational		Low	In Progress	50-75%	Q4	Use of the pre-existing "a day in the life of the Shire of Harvey" digital footage continues to be used for presentations and staff events.
5.3.4 Training and Development							
5.3.4.1 Formalise and implement an organisational wide training matrix to support capability and competency development	Operational		Low	In Progress	50-75%	Q4	Continues to be updated based on operational requirements.
5.3.4.2 Implement the Leadership and Culture Development Program for employees	Operational		Low	Not Commenced	Not Applicable	Q4	To commence after the completion of the Employee Scorecard.
5.3.5 Information Technology							

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.3.5.1 Implement a new Corporate Enterprise Resource Planning system	Operational		Low	In Progress	0-25%	Q4	Request for Tender evaluation completed and endorsed by Council. Tender awarded with recruitment of key project management positions commenced.



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

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



Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.1 Procurement							
5.4.1.1 Develop Pre-qualified Supplier Panels	Operational		Low	Not Commenced	Not Applicable	Q4	To commence in Q4. The aim is to consider local supplier panels for small contracts by the new budget year to assist in reducing wait times and cost.
5.4.1.2 Implement actions from the 2022 Procurement Audit	Operational		Moderate	In Progress	50-75%	Q4	Starting to develop standardised templates for various procurement times, with Request for Quote and Request for Tender templates now developed and peer reviewed by the Shire's external Legal Team.
5.4.2 Financial Management							
5.4.2.1 Review the Long Term Financial Plan in line with the Strategic Community Plan	Operational		Low	In Progress	50-75%	Q4	Work has commenced on the Long Term Financial Plan review. Report to Council anticipated in Q4.

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.3 Asset Management							
5.4.3.1 Review the Asset Management Plan, with information incorporated into the Long Term Financial Plan and Annual Budget	Operational		Low	In Progress	0-25%	Q4	Commenced.
5.4.3.2 Conduct asset revaluation and asset condition assessments	Operational		Low	In Progress	0-25%	Q4	Commenced.
5.4.4 Human Resources Management							
5.4.4.1 Review the Workforce and Diversity Plan, with information incorporated into the Long Term Financial Plan and Annual Budget	Operational		Low	Not Commenced	Not Applicable	Q4	To commence in Q4.
5.4.4.2 Implement actions from the Workforce and Diversity Plan	Operational		Low	In Progress	50-75%	Q4	Continuing to work on workforce actions from the Plan. Recruitment continues for nominated positions from the updated plan.
5.4.4.3 Develop and implement an employee wellbeing program	Operational		Low	In Progress	50-75%	Q4	This action will progress further upon completion of 5.4.4.4.
5.4.4.4 Conduct the annual employee wellbeing survey	Operational		Low	In Progress	50-75%	Q4	Catalyse launched the Employee Scorecard with Officers and conducted the survey. A report summarising the results will be provided to Council and staff in Q4.

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.5 Risk Management							
5.4.5.1 Formalise processes and manage the implementation of the <i>Work Health and Safety Act 2020</i>	Operational		Moderate	In Progress	50-75%	Q4	<p>One critical incident occurred which resulted in a near miss. As a result the Shire completed a level 2 Incident Cause Analysis Method (ICAM) in response. Workforce was consulted in a stop work safety meeting and the results of this consultation, together with the ICAM have created actions which hope to mediate further incident.</p> <p>The Shire has commenced a role out of a new Safety Culture Strategy, which has received endorsement from the ELT. Officers will pursue the role out of this strategy with the ELT which includes a new Organisational Directive for Stop Work Authority for hazards in the workplace.</p> <p>The Shire has also commenced an annual review of high risk in contractors, completing inductions checklists through the Shire’s contractor induction program, as well as gathering and updating all licences and insurances.</p>

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
							Officers completed two CRAWL Workshops with Construction Contractors, for both the Senior Citizen Facility Upgrade and the Brunswick River Cottages projects.
5.4.5.2 Undertake a review of the appropriateness and effectiveness of risk management, internal controls and legislative compliance of the Shire in accordance with Regulation 17 of the Local Government (Audit) Regulations 1996	Operational		Low	Future Year	Not Applicable	Not Applicable	To commence in 2025-2026.
5.4.6 Information Management							
5.4.6.1 Implement information management reforms including electronic record keeping	Operational		Moderate	In Progress	50-75%	Q4	Dedicated self registration continues with the whole Shire having completed first training session. The use of requests in Recfind has been expanded to replace the CARS process. Reforms continue on a continual improvement basis.
5.4.7 Local Government Reform							
5.4.7.1 Implement actions resulting from Local Government Reform	Operational		Low	In Progress	25-50%	Q4	Awaiting actions resulting from Reform.

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

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



Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.5.1 Council Planning							
5.5.1.1 Undertake minor and major reviews and updates of the Strategic Community Plan	Operational		Low	Future Year	Not Applicable	Not Applicable	Minor review of Strategic Community Plan completed with no amendments made. Major review to commence in 2024-2025.
5.5.1.2 Conduct a survey to gauge community satisfaction as part of the major review of the Strategic Community Plan	Operational		Low	Future Year	Not Applicable	Not Applicable	To commence in 2024-2025.
5.5.1.3 Conduct the annual review and update of the Corporate Business Plan	Operational		Low	In Progress	25-50%	Q4	Review of the status of current actions and projects has commenced with Director and Manager input to be sought in April. Forward Capital Works Program workshop held with Council.
5.5.1.4 Develop Service Plans to inform the Corporate Business Plan	Operational		Low	In Progress	0-25%	Q4	Preparation of draft Service Area Plans commenced with significant data input scheduled for Q4.

Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.5.2 Peer Support Networks							
5.5.2.1 Participate in sector networks which further best practice	Operational		Low	In Progress	50-75%	Q4	Meeting with peers monthly as part of Local Government Professionals Council Planning Network Committee.

Objective 5.6:

A customer centred approach to everything we do

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



Projects and Actions	Operational/ Capital	Total Project Cost	Q3 January - March					
			Project Risk	Progress	% Completed	Quarter to be completed	Comments	
5.6.1 Customer Experience								
5.6.1.1	Review and update the Customer Service Charter	Operational		Low	Future Year	Not Applicable	Not Applicable	To commence in 2024-2025.
5.6.1.2	Support employees completing relevant customer service training	Operational		Low	In Progress	50-75%	Q4	In progress.
5.6.2 Internal Communications								
5.6.2.1	Establish a shared internal communications system	Operational		Low	Completed	100%	Q4	Launched internally in February 2024.

Corporate Performance Indicators

CPI	Measure	Target	January	February	March	Q3
Visitor Engagement*	Number of Harvey Region website visits	Trend increasing	8,936	12,180	11,182	32,298 Q1 = 22,766 Q2 = 16,669
	Number of Harvey Region Facebook page followers	Trend increasing	2,573	2,598	2,654	2,654 Q1 = 2,504 Q2 = 2,560
	Harvey Region Facebook page reach	Trend increasing	4,003	3,948	28,139	36,090 Q1 = 208,839 Q2 = 50,391
	Number of Harvey Region Instagram page followers	Trend increasing	2,574	2,574	2,574	2,574 Q1 = 2,541 Q2 = 2,560
	Harvey Region Instagram page reach	Trend increasing	1,238	1,514	898	3,650 Q1 = 10,441 Q2 = 7,789
Library Services	Total number of memberships	>9,000	10,732	10,782	10,828	10,828 Q1 = 10,913 Q2 = 10,964
Animal Registrations	Number of cat and dog registrations	Trend increasing	92	149	83	324 Q1 = 184 Q2 = 914
Ranger Infringements	Number of infringements issued	Trend decreasing	61	92	46	199 Q1 = 30 Q2 = 66
Firebreak Compliance	Number of infringements for non-compliance issued	Trend decreasing	56	1	0	57 Q1 = 0 Q2 = 6

Where N/A appears either the indicator was not applicable in that month as the service was not offered or no value is given for that month as only a total quarter/ annual figure is recorded for that indicator.

* Technical difficulties obtaining statistics this quarter.

CPI	Measure	Target	January	February	March	Q3
Mosquito Treatments	Number of mosquito treatments completed	Trend increasing	1	0	1	2 Q1 = 2 Q2 = 3
Access Improvement	Number of access compliance issues reported	Trend decreasing	0	0	0	0 Q1 = 0 Q2 = 0
Food Act 2008 Services	Number of assessments	>300 per year	1	3	3	7 Q1 = 7 Q2 = 16
	Number of seizures, notices and infringements	Trend decreasing	0	0	0	0 Q1 = 0 Q2 = 0
Health Applications	Number of wastewater applications	Trend increasing	5	7	7	19 Q1 = 20 Q2 = 16
	Number of notification of food businesses	Trend increasing	0	11	1	12 Q1 = 9 Q2 = 7
Health Inspections	Number of food inspections	Trend increasing	1	4	7	12 Q1 = N/A Q2 = N/A
	Number of caravan park inspections	Trend increasing	1	1	1	3 Q1 = 1 Q2 = 0
	Number of childcare inspections	Trend increasing	1	1	2	4 Q1 = 2 Q2 = 0
	Number of lodging house inspections	Trend increasing	0	0	1	1 Q1 = 2 Q2 = 1
Water Sampling	Number of water samples	Trend increasing	21	18	13	52 Q1 = 1 Q2 = 35
Health Complaints	Number of health related complaints	Trend decreasing	31	26	15	72 Q1 = 8 Q2 = 53

CPI	Measure	Target	January	February	March	Q3
Event Applications	Number of event applications approved	Trend increasing	4	3	5	12 Q1 = 4 Q2 = 18
Harvey Recreation and Cultural Centre Events	Number of events and shows	>20	1	1	3	5 Q1 = 7 Q2 = 5
	Number of attendees at events and shows	Trend increasing	33	138	427	598 Q1 = 756 Q2 = 644
Harvey Recreation and Cultural Centre Utilisation	Total number of memberships (gym, classes)	>150	372	368	380	380 Q1 = 382 Q2 = 384
	Total number of attendees (gym, classes)	>1,000	1,748	1,861	1,833	5,442 Q1 = 5,411 Q2 = 5,514
Leschenault Leisure Centre Utilisation	Total number of memberships (gym, classes, aquatic)	>860	785	813	817	817 Q1 = 713 Q2 = 761
	Total number of attendees (gym, classes, aquatic)	>5,000	10,958	23,786	21,630	56,374 Q1 = 83,787 Q2 = 85,532
Harvey Pool	Total number of attendances	>19,500 per year	3,997	2,097	2,303	8,397 Q1 = 0 Q2 = 1,527
Waste Diversion	Percentage of solid waste diverted from landfill	>65%	61%	67%	64%	64% Q1 = 64% Q2 = 64%
Building Permits	Percentage of building applications determined within statutory timeframes	>95%	100%	100%	100%	100% Q1 = 100% Q2 = 100%
Planning Applications	Percentage of planning applications determined within statutory timeframes	>95%	92%	82%	79%	84% Q1 = 94% Q2 = 95%
Community Engagement	Number of advisory group meetings	20	0	0	0	0 Q1 = 18 Q2 = 11

CPI	Measure	Target	January	February	March	Q3
	Number of public consultations, forums and workshops	Trend increasing	0	13	24	37 Q1 = 8 Q2 = 41
	Number of Shire of Harvey website visits	Trend increasing	17,600	19,450	20,670	57,720 Q1 = 32,533 Q2 = 32,807
	Number of Shire of Harvey Facebook page followers	Trend increasing	3,500	3,500	3,500	3,500 Q1 = 2,888 Q2 = 3,169
	Shire of Harvey Facebook page reach	Trend increasing	24,987	59,400	34,353	118,740 Q1 = 67,233 Q2 = 112,341
	Number of Shire of Harvey Instagram page followers	Trend increasing	1,880	1,880	1,880	1,880 Q1 = 1,817 Q2 = 1,839
	Number of Instagram accounts reached by Shire of Harvey Instagram account	Trend increasing	1,700	1,700	1,700	5,100 Q1 = 3,651 Q2 = 4,151
	Number of Shire of Harvey LinkedIn connections	Trend increasing	716	716	716	716 Q1 = 525 Q2 = 597
	Number of Harvey Recreation and Cultural Centre website visits	Trend increasing	695	807	955	2,457 Q1 = 1,922 Q2 = 2,440
	Number of Harvey Recreation and Cultural Centre Facebook page followers	Trend increasing	2,300	2,300	2,300	2,300 Q1 = 2,164 Q2 = 2,221
	Harvey Recreation and Cultural Centre Facebook page reach	Trend increasing	10,200	7,200	5,800	23,200 Q1 = 26,031 Q2 = 48,650
	Number of Harvey Recreation and Cultural Centre Instagram page followers	Trend increasing	500	500	500	500 Q1 = N/A Q2 = 493
	Number of Instagram accounts reached by Harvey Recreation and Cultural Centre Instagram account	Trend increasing	260	413	307	980 Q1 = N/A Q2 = 849

CPI	Measure	Target	January	February	March	Q3
	Number of Leschenault Leisure Centre website visits	Trend increasing	3,522	2,464	2,899	8,885 Q1 = 7,885 Q2 = 8,150
	Number of Leschenault Leisure Centre Facebook page followers	Trend increasing	4,143	4,183	4,224	4,224 Q1 = 3,958 Q2 = 4,042
	Leschenault Leisure Centre Facebook page reach	Trend increasing	27,888	29,219	30,404	87,511 Q1 = 56,689 Q2 = 39,569
	Number of Leschenault Leisure Centre Instagram page followers	Trend increasing	90	90	90	90 Q1 = 55 Q2 = 75
	Number of Instagram accounts reached by Leschenault Leisure Centre Instagram account	Trend increasing	74	74	74	74 Q1 = 110 Q2 = 92
	Number of Youth Instagram page followers	Trend increasing	118	118	118	118 Q1 = 105 Q2 = 118
	Number of Instagram accounts reached by Youth Instagram account	Trend increasing	119	119	119	119 Q1 = 170 Q2 = 262
	Number of Library Facebook page followers	Trend increasing	764	764	764	764 Q1 = 692 Q2 = 718
	Library Facebook page reach	Trend increasing	19,583	10,828	9,563	39,974 Q1 = 12,834 Q2 = 19,329
	Number of eNewsletter subscribers	Trend increasing	599	599	599	599 Q1 = 599 Q2 = 554
	Number of Sport and Recreation eNewsletter subscribers	Trend increasing	173	173	173	173 Q1 = 158 Q2 = 155
Financial Ratios	Percentage of ratios within the acceptable range	75%	N/A	N/A	N/A	75% Q1 = 75% Q2 = 75%

CPI	Measure	Target	January	February	March	Q3
Asset Ratios	Percentage of ratios within the acceptable range	100%	N/A	N/A	N/A	100% Q1 = 100% Q2 = 100%
Outstanding Debtors	Percentage of accounts received on time	Trend increasing	99%	100%	99%	99% Q1 = 98% Q2 = 99%
Outstanding Creditors	Percentage of accounts paid on time	Trend increasing	100%	100%	100%	100% Q1 = 100% Q2 = 100%
Rates Paid	Percentage of rates paid on time	Trend increasing	81%	85%	89%	85% Q1 = 56% Q2 = 75%
Grants	Dollar value of community grants administered	Maintained	\$44,091	\$0	\$0	\$44,091 Q1 = \$48,091 Q2 = 104,155
Complaints	Number of complaints received	Trend decreasing	0	0	0	0 Q1 = 1 Q2 = 0



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HARVEY

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