



SHIRE OF
HARVEY

2023-2024

Quarterly Report - Quarter Four



Contents

Vision3

The Quarterly Report Explained4

Project Status Summary.....5

Strategic Directions

Strategic Direction 1
Diverse Economy6

Strategic Direction 2
Connected Communities16

Strategic Direction 3
Protected Natural Environment40

Strategic Direction 4
Sustainable Built Environment48

Strategic Direction 5
Effective Civic Leadership59

Corporate Performance Indicators72



Acknowledgement of Country

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

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.

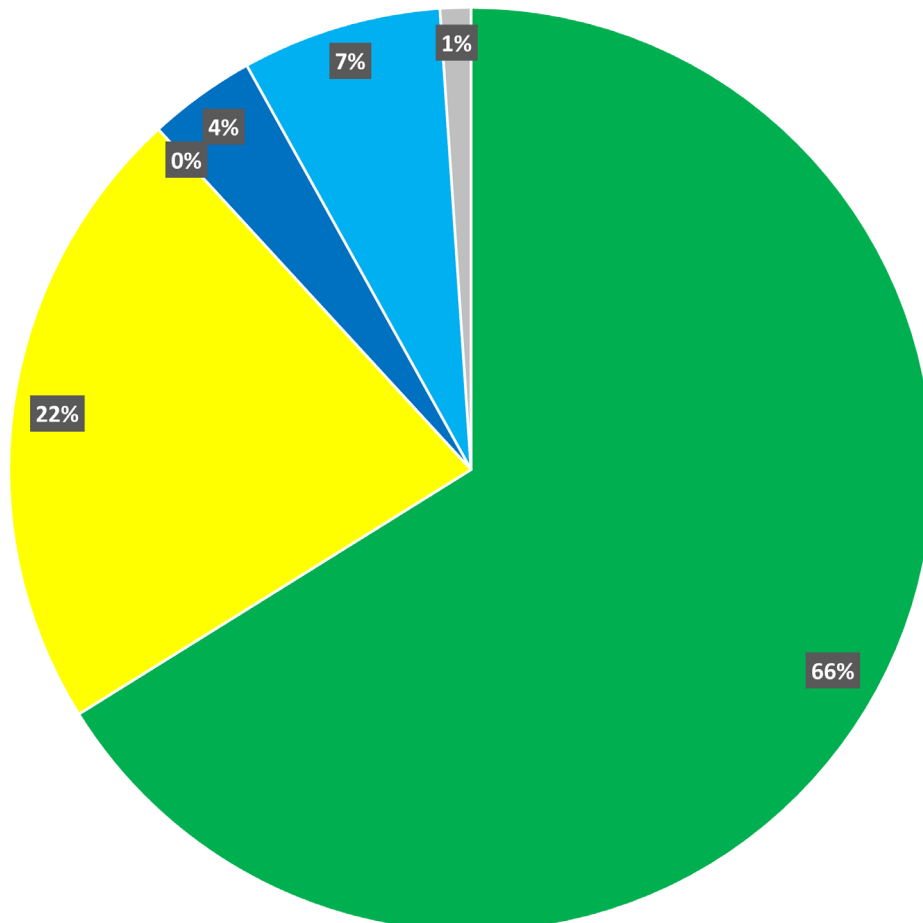
Projects not planned to start during the current financial year in the Corporate Business Plan 2023 – 2027 are not reported on until scheduled. Projects marked as not started yet are planned to begin this financial year but to be started later in the year. Due to projects not planned to start this financial 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.	123	66%
In Progress	These projects have started and are in progress.	41	22%
Behind Schedule	These projects have fallen behind their projected timeline or suffered a set back that has put them at risk.	0	0%
On Hold	These projects have started but work has stalled or has been put on hold.	7	4%
Future Year	These projects are not due to start until a future financial year.	13	7%
Not Commenced	These projects have not yet started but are still expected to start in the current financial year.	2	1%
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	Q4 April - June				
				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	Completed	100%	Ongoing	Campaign undertaken with So Perth and a visit from Influencer Sean Scott. Currently organising a booth at the Perth Good Food & Wine Show. Provided supporting letters for RED grants for three operators. New Tourism Officer in recruitment. Ongoing action, however completed for 2023-2024.
1.1.1.2	Improve current network of tourism signage, way-finding, interpretation, entry statements and information bays	Capital	180,000	Low	Completed	100%	Ongoing	Working on construction of Harvey and Binningup information bays. Ongoing action, however completed for 2023-2024.

Strategic Direction 1 Diversified Economy

Projects and Actions		Operational/ Capital	Total Project Cost	Q4 April - June				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.1.1.3	Lead destination marketing, development, destination events, industry support and visitor servicing through the Destination Harvey Region Business Unit	Operational		Low	Completed	100%	Ongoing	As per Action 1.1.1.1
1.1.1.4	Develop a new Destination Harvey Region website including Visit, Invest and Live	Operational		Low	In Progress	75-99%	Q4 2024-2025	Invest website scheduled to go live in Q1, 2024-2025.
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		Low	Completed	100%	Ongoing	Loztrails contracted to deliver the preferred Munda Biddi Spur trail alignment. Framework feedback received from DBCA and is now with Alcoa for consideration. Meetings held with Munda Biddi Foundation. Ongoing action, however completed for 2023-2024.
1.1.2.2	Investigate the Munda Biddi Harvey Spur Trail	Operational		Low	Completed	100%	Q4 2024-2025	As per Action 1.1.2.1.
1.1.2.3	Enhance the Dandjoo Bilya Shared Use Trail	Capital	100,000	Low	Not Commenced	N/A	Q4 2024-2025	Not commenced.
1.1.3 Binningup Beach Development								
1.1.3.1	Upgrade Binningup Water Sports Facility	Capital	180,000	Low	In Progress	0-25%	Q4 2024-2025	Statutory approvals pending.

Strategic Direction 1 Diversified Economy

Projects and Actions	Operational/ Capital	Total Project Cost	Q4 April - June				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.1.3.2 Support the tourism industry to develop a tourism hub at Binningup	Operational		Low	Completed	100%	Ongoing	Fiveight will provide a report in Q1, 2024-2025. Ongoing action, however completed for 2023-2024.



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	Q4 April - June				
				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	Completed	100%	Ongoing	Attended zoom presentation on new structure. New Agreement to be considered by CEO. Invest document provided to SBDC and will be included in their newsletter as an example of best practice deliverables. Ongoing action, however completed for 2023-2024.
1.2.1.2	Showcase local businesses contributing to the community through relevant channels	Operational		Low	Completed	100%	Q4	Information on Shire website. Invest website due for launch in Q1, 2024-2025. Continuing to add businesses on Visit website as they receive their building, health and planning approvals.
1.2.2	Economic Development							

Projects and Actions		Operational/ Capital	Total Project Cost	Q4 April - June				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.2.2.1	Implement the Economic Development Strategy	Operational		Low	Completed	100%	Q4	Developing Farmgate 101 brochure to help grow farmgates and agri-tourism in the region. Reviewing a BGEA advocacy document for Kemerton. Attended windfarm presentations.
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.
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	Completed	100%	Ongoing	Organising a Shire Delegation visit to Moka City in September / October 2024 and a virtual tour event in Harvey in September 2024. Ongoing action, however completed for 2023-2024.

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	Q4 April - June				
				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 2025-2026	Consultant engaged to assist with review.
1.3.1.2	Finalise the Local Planning Scheme	Operational		Low	Completed	100%	Q4	Gazettal of new Scheme on 12 April 2024.
1.3.1.3	Conduct a major review of the Local Planning Policies	Operational		Low	Completed	100%	Q4	Review completed with new and amended policies adopted by Council.
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 2026-2027	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	Completed	100%	Q4	Completed 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	Completed	100%	Ongoing	Meetings held highlighting the importance of the Kemerton SIA. Ongoing action, however completed for 2023-2024.
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	25-50%	Q4 2027-2028	External Consultant has been engaged to assist with its progression.

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	Q4 April - June				
				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	Completed	100%	Ongoing	Additional education facilities are proposed in East Treendale, which were highlighted in the Structure Plan. Ongoing action, however completed for 2023-2024.
1.5.2	Workplace Employment and Training Opportunities							
1.5.2.1	Provide opportunities for student placements in Shire operations			Low	Completed	100%	Ongoing	Training opportunities continue to be provided. Ongoing action, however completed for 2023-2024.
1.5.2.2	Foster partnerships with local business, industry and employment organisations to advocate for employment opportunities			Low	Completed	100%	Ongoing	Employment information included on Invest website. Ongoing action, however completed for 2023-2024.
1.5.2.3	Provide annual youth trainee positions at the Shire for school leavers	Operational		Low	Completed	100%	Ongoing	2024 Youth Trainee embedded with Community Development. Ongoing action, however completed for 2023-2024.



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	Q4 April - June				
				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	Completed	100%	Ongoing	LEAP Advisory Group met in Q4. Ongoing action, however completed for 2023-2024.
2.1.1.2	Continue management agreement for a childcare service at the Harvey Recreation and Cultural Centre	Operational		Low	Completed	100%	Ongoing	Harvey Community Play and Learning Centre continues to operate within the Harvey Recreation and Cultural Centre. Ongoing action, however completed for 2023-2024.
2.1.1.3	Provide Out of School Hours Care program and School Holiday program at Harvey Recreation and Cultural Centre	Operational		Low	Completed	100%	Ongoing	The Holiday Program was successfully completed in April 2024. The After School Care program is currently underway. Ongoing action, however completed for 2023-2024.

Projects and Actions		Operational/ Capital	Total Project Cost	Q4 April - June			
				Project Risk	Progress	% Completed	Quarter to be completed
2.1.1.4	Provide the School Holiday Program at Leschenault Leisure Centre	Operational		Moderate	Completed	100%	Ongoing
							<p>April 2024 program was very successful.</p> <p>Going forward the Centre has adequate qualified staff and will continue to recruit casual replacements as required.</p> <p>Ongoing action, however completed for 2023-2024.</p>
2.1.1.5	Provide creche services at Leschenault Leisure Centre	Operational		Low	Completed	100%	Ongoing
							<p>Creche services continue to compliment patrons utilising the swim school and health and fitness classes and gym. Improvements have been introduced for member identification usage.</p> <p>Ongoing action, however completed for 2023-2024.</p>
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	Completed	100%	Ongoing
							<p>Re-activated the Youth Collective and delivered school holiday programs with CRCs.</p> <p>Partnered with schools to deliver youth leadership programs and progressed Youthchella planning including \$8,000 of grant funding.</p> <p>Ongoing action, however completed for 2023-2024.</p>

Projects and Actions		Operational/ Capital	Total Project Cost	Q4 April - June				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.2.2	Support youth programs	Operational		Low	Completed	100%	Ongoing	Continued to develop relationships with youth stakeholders in community. Ongoing action, however completed for 2023-2024.
2.1.2.3	Provide annual scholarships for the Leeuwin Sail Training Ship in conjunction with service clubs	Operational		Low	Completed	100%	Ongoing	Two sailors to be sponsored for the August 2024 sail. Continued recruitment for 2024-2025. Ongoing action, however completed for 2023-2024.
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	Completed	100%	Ongoing	Continued to facilitate 'Staying in Place' program workshops in Senior Citizen Centres. Ongoing action, however completed for 2023-2024.
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 2024-2025	Construction continued on site - four units approaching lock-up stage, all slabs pured to date.
2.1.3.4	Upgrade the Harvey Senior Citizens' facility	Capital	850,260	Low	In Progress	25-50%	Q2 2024-2025	Contracted works approximately 15% completed. On schedule to be completed in September 2024.

Projects and Actions		Operational/ Capital	Total Project Cost	Q4 April - June				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
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	Completed	100%	Ongoing	Visitation: 17,098. Program Sessions: 958. Program Attendees: 4,151. Ongoing action, however completed for 2023-2024.
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 2024-2025	Awaiting review of Brunswick CRC book nook trial at end of year. Progress report to Council scheduled for April 2025.
2.1.4.3	Deliver initiatives that meet the aims and outcomes of the Library Vision 2022-2032 report	Operational		Low	Completed	100%	Ongoing	Library Vision action plan continued to be delivered. Ongoing action, however completed for 2023-2024.
2.1.4.4	Deliver a literacy and creative festival for the Shire	Operational		Low	Completed	100%	Ongoing	Literacy Festival 2024 delivered successfully. Ongoing action, however completed for 2023-2024.
2.1.4.5	Participate in the South West One Library consortium	Operational		Low	Completed	100%	Ongoing	Upgrades to shared library online catalogue underway. Ongoing action, however completed for 2023-2024.

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	Q4 April - June				
				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	Completed	100%	Ongoing	Supported suicide prevention workshop, hosted Breatscreen WA, provided safety information regarding storm warnings, actioned thank a traffic warden event for Road Safety week. Ongoing action, however completed for 2023-2024.
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	Completed	100%	Ongoing	CCTV installed at strategic locations where required. Ongoing action, however completed for 2023-2024.
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								

Projects and Actions		Operational/ Capital	Total Project Cost	Q4 April - June				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.2.2.1	Provide administration support and maintain the Local Emergency Management Committee	Operational		Low	Completed	100%	Ongoing	LEMC meeting held in June 2024. Ongoing action, however completed for 2023-2024.
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	Completed	100%	Ongoing	Exercise completed before June LEMC meeting. Ongoing action, however completed for 2023-2024.
2.2.3 Bush Fire Risk Mitigation								
2.2.3.1	Provide administrative support and maintain the Bush Fire Advisory Committee	Operational		Low	Completed	100%	Ongoing	BFAC meeting held in May 2024. Ongoing action, however completed for 2023-2024.
2.2.3.2	Implement the Bush Fire Risk Management Plan and treatment plan	Operational		Low	Completed	100%	Ongoing	Mitigation works continued. Application to MAF grant completed and approved. Ongoing action, however completed for 2023-2024.
2.2.3.3	Redevelop the Leschenault Volunteer Fire Brigade building	Capital	700,000	Low	In Progress	25-50%	Q4 2024-2025	Application submitted. Report presented to Council with funding options.

Projects and Actions	Operational/ Capital	Total Project Cost	Q4 April - June				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
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	Completed	100%	Ongoing	Ongoing action, however completed for 2023-2024.
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. Ongoing action, however completed for 2023-2024.
2.2.3.6 Implement the annual Bush Fire Readiness and Compliance programs	Operational		Low	Completed	100%	Ongoing	Firebreak program completed. Ongoing action, however completed for 2023-2024.
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	Completed	100%	Q4	Routine surveillance was conducted when necessary.
2.2.4.2 Investigate partnerships with private land owners and other stakeholders to expand current management areas	Operational		Low	Completed	100%	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	Q4 April - June				
				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	Completed	100%	Ongoing	Initiatives supported include Brunswick Town Team Food Truck event and ongoing advocacy for Harvey Bulls Changeroom Project. Consultation with Binningup Community commenced for Binningup Skate Park. Ongoing action, however completed for 2023-2024.
2.3.1.2	Provide ongoing support and partner with the Community Resource Centres located in Brunswick, Harvey and Yarloop	Operational		Low	Completed	100%	Ongoing	Met with Yarloop CRC to facilitate communication and coordinate required actions. Ongoing action, however completed for 2023-2024.
2.3.2 Volunteers								
2.3.2.1	Develop a local Volunteering Strategy	Operational		Low	In Progress	0-25%	Q4 2024-2025	Survey developed for community consultation to commence in July 2024.

Projects and Actions	Operational/ Capital	Total Project Cost	Q4 April - June				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.3.2.2 Recognise and reward volunteers through awards and functions	Operational		Low	Completed	100%	Ongoing	Community Awards event held in Binningup with positive community feedback. Ongoing action, however completed for 2023-2024.
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 2024-2025	Campaign coincided with Volunteers Week in May and resulted in five heroes in five days featured on Shire of Harvey Social Media platforms. Engagement was high and the campaign proved very popular.
2.3.3 Community Grants							
2.3.3.1 Administer annual Community Grants program	Operational		Low	Completed	100%	Ongoing	Report presented to Council. Awaiting adoption of 2024-2025 Budget before issuing confirmation to successful applicants. Ongoing action, however completed for 2023-2024.
2.3.3.2 Administer annual Alcoa Harvey Sustainability Fund grants program	Operational		Low	Completed	100%	Ongoing	Community representative sought and engaged. Evaluation meeting held. Report presented to Council. Ongoing action, however completed for 2023-2024.

Projects and Actions		Operational/ Capital	Total Project Cost	Q4 April - June				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
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	Completed	100%	Ongoing	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	Q4 April - June				
				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	Completed	100%	Ongoing	Staff and Elected Members attended Reconciliation walk in Bunbury. Displayed Reconciliation Australia banners for Reconciliation Week. Supported Harvey Aboriginal Corporation at event. Danjoo Koorliny interpretive sign to be unveiled 12 July. Ongoing action, however completed for 2023-2024.
2.4.1.2	Develop a local Reconciliation Action Plan in partnership with the local Noongar community	Operational		Low	In Progress	0-25%	Q4 2024-2025	Shire has disseminated Reconciliation Australia template for the Reflect RAP to senior Elders and local Aboriginal organisations.

Projects and Actions		Operational/ Capital	Total Project Cost	Q4 April - June				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.4.1.3	Support and facilitate a program of events and activities to celebrate NAIDOC week	Operational		Low	Completed	100%	Q1	This financial year's NAIDOC Week completed. Officers have undertaken further work for NAIDOC Week banners. Ongoing action, however completed for 2023-2024.
2.4.1.4	Support and encourage cultural awareness opportunities	Operational		Low	Completed	100%	Ongoing	Officers continue to promote cultural awareness opportunities through distribution channels. Ongoing action, however completed for 2023-2024.
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	Completed	100%	Ongoing	Shire communicating with local First Nation organisations on a variety of matters including Welcome to Country Policy endorsed by Council in May. Ongoing action, however completed for 2023-2024.

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	Completed	100%	Ongoing	Developing second access and inclusion bus tour. Completed DAIP progress report 2023-2024. Supporting Harvey CDAN to deliver upgrades to community. Ongoing action, however completed for 2023-2024.
2.5.1.2	Complete a desktop review of the Even Better Together: Access and Inclusion Plan 2021-2026	Operational		Low	In Progress	25-50%	Q4 2024-2025	Review commenced.
2.5.1.3	Conduct access audits on Shire buildings and facilities and implement recommendations	Operational		Moderate	In Progress	0-25%	Q4 2024-2025	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	Completed	100%	Ongoing	Advisory Group to meet in August to discuss disability parking access in Harvey. Ongoing action, however completed for 2023-2024.

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 2025-2026	Design options are currently being sourced and will follow with a Scope of Works to be issued.
2.5.1.6	Install changing places facility at Leschenault Leisure Centre	Capital	300,000	Low	Future Year	Not Applicable	Not Applicable	With re-scoping of the LLC Court Expansion Project there has been a delay to the implementation of the Changing Places. The best location at the front of the Centre is not scheduled for works to commence until funding and construction can be finalised for the Court Expansion. An alternative location on the LLC site may need to be considered in order for the Project to proceed.

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	Q4 April - June				
				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	Completed	100%	Ongoing	Harvey Essentials II planning to commence in 2024-2025. Art Stops program commenced. Free arts workshop facilitated at June HRCC markets. Ongoing action, however completed for 2023-2024.
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	Completed	100%	Ongoing	Murals installed at Yarloop Library and Harvey Myalup Road Water tanks with promotional videos delivered for future marketing. Ongoing action, however completed for 2023-2024.

Projects and Actions		Operational/ Capital	Total Project Cost	Q4 April - June				
				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	Completed	100%	Ongoing	Continued strengthening of Art and Culture sector partnerships is in place. Ongoing action, however completed for 2023-2024.
2.6.1.5	Administer a cultural events program at Harvey Recreation and Cultural Centre	Operational		Low	Completed	100%	Ongoing	A diverse and vibrant cultural events program continues to be delivered at the HRCC. Ongoing action, however completed for 2023-2024.

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	Q4 April - June				
				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 2024-2025	Review of documents commenced.
2.7.2	Sport and Recreation							
2.7.2.1	Develop a Sport and Recreation Strategy	Operational		Low	Completed	100%	Q4	Completed in Q3.
2.7.2.2	Administer the KidSport program	Operational		Low	Completed	100%	Ongoing	46 vouchers processed to the value of \$9,224.97. 41% boys, 59% girls, 5 Aboriginal, 1 CaLD, 6 disability. Ongoing action, however completed for 2023-2024.
2.7.2.3	Investigate opportunities for sports tourism in the South West	Operational		Low	Completed	100%	Q4	Sport and Recreation Strategy adopted in Q3, including identification of opportunities to engage in sport tourism.
2.7.3	Aquatics							

Projects and Actions		Operational/ Capital	Total Project Cost	Q4 April - June				
				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	Completed	100%	Ongoing	<p>Employing local pool operators and lifeguards is crucial to maintaining operations at the Harvey Pool for the season commencing November 2024.</p> <p>RLSSWA is still offering free training for Lifeguarding if the candidate meets the criteria and the Shire will continue to promote this over the coming months.</p> <p>Training existing staff in the role of Aqua Aerobics and hope to have this program available in the coming months.</p> <p>Water space availability remains a continuing balance.</p> <p>Ongoing action, however completed for 2023-2024.</p>
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 2024-2025	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.

Projects and Actions		Operational/ Capital	Total Project Cost	Q4 April - June				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
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	50-75%	Q4	Lighting upgrade progressing on schedule. Brunswick Tennis Courts resurfacing on hold due to geotechnical survey and concept design requirement.
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	25-50%	Q4	Concept design and costings being prepared.
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	In Progress	0-25%	Q4	Projects for the progression of the LRP Masterplan have been included in the Forward Capital Works Plan and prioritised for inclusion in the 2024-2025 budget. Oval 2 lights grant application closes in August and if successful would be due to commence in Q4 2024-25. Oval 2 development once complete will take a full Summer season for the turf to "knit" and be ready for use at the end of Winter 2025.

Projects and Actions	Operational/ Capital	Total Project Cost	Q4 April - June				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
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	Completed	100%	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 2025-2026	Design rescoped and redesigned. Consultation with Club and WA Football Commission. Harvey Football Club working towards submitting a Shire Community grant and CSRFF grant.
2.7.4.8 Upgrade Arthur Marshall Grandstand roof structure	Capital	153,374	Low	In Progress	50-75%	Q4 2024-2025	Request for quotations to be issued.
2.7.4.9 Complete the Leschenault Recreation Ground Master Plan	Operational		Moderate	Completed	100%	Q4	Sport and Recreation Strategy adopted by Council at March OCM. Master Plan review prioritises playing field upgrades, storage and internal access improvements.

Projects and Actions	Operational/ Capital	Total Project Cost	Q4 April - June				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.4.10 Commence the Leschenault Leisure Centre Indoor Court Expansion Construction	Capital	30,609,000	High	On Hold	25-50%	Q4	<p>Budget remains the largest hurdle to overcome. The focus will be on Stage 1 and having the 2 additional courts included in the new four court development. This will require re-scoping to identify any reductions in the construction costs and also how the project sits with the adopted Sport and Recreation Plan and the LRP Masterplan.</p> <p>Advocay documents have been produced and further funding will be sought in the lead up to the next election.</p>
2.7.4.11 Develop pitch documents for the Leschenault Leisure Centre Indoor Court Expansion project	Operational		Low	Completed	100%	Q4	<p>Pitch documents used for advocacy purposes and distributed through face to face meetings.</p>



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	Q4 April - June				
				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	Completed	100%	Ongoing	Community consultation committee meetings bi-annually. Land transfer continuing - Kingston foreshore latest parcel transferred to Park. Ongoing action, however completed for 2023-2024.
3.1.2	Sustainable Building Materials							
3.1.2.1	Review and update the Sustainable Building Materials Policy	Operational		Low	In Progress	50-75%	Q4	Review commenced.
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	Completed	100%	Q4	Sustainability initiatives including Photo Voltaic Solar Energy System at Depot and EV charging completed for 2023-2024.

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	Q4 April - June				
				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 2024-2025	Final report proposed to be presented to Council August 2024.
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 2024-2025	Working Group meetings commenced.
3.2.4 Weed and Pest Management								
3.2.4.1	Support Peel Harvey Biosecurity Group to manage and educate around weed and pest control	Operational		Low	Completed	100%	Ongoing	Communication on relevant pests continues. Ongoing action, however completed for 2023-2024.

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	Q4 April - June				
				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 2024-2025	In development.
3.3.1.2	Install electric vehicle charging stations at selected locations	Capital	275,000	Low	In Progress	25-50%	Q4 2026-2027	Charging station installed at Depot.
3.3.2	Water Usage							
3.3.2.1	Implement actions from the Waterwise Council Action Plan	Operational		Low	Completed	100%	Ongoing	Ongoing action, however completed for 2023-2024.
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	75-99%	Q4 2024-2025	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	Completed	100%	Q4	Completed for 2023-2024.

Projects and Actions	Operational/ Capital	Total Project Cost	Q4 April - June				
			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 2026-2027	First draft concept completed.
3.3.4.2 Implement the Closure Plan for the Richardson Road landfill site	Operational		Low	Completed	100%	Ongoing	Ongoing action, however completed for 2023-2024.
3.3.4.3 Investigate and implement improvements at Harvey Liquid Waste Facility	Capital		Moderate	In Progress	25-50%	Q4 2024-2025	Facility no longer taking waste and upgrades proposed to commence in August 2024.
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	Completed	100%	Ongoing	Strategic Planning sessions held with BHRC which includes operations at Banksia Road. Meeting held with DWER Director General regarding EPN and actions. Ongoing action, however completed for 2023-2024.

Projects and Actions	Operational/ Capital	Total Project Cost	Q4 April - June				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
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	Completed	100%	Ongoing	Capping works completed. Works to commence on documentation for Organics Processing Facility. Ongoing action, however completed for 2023-2024.
3.3.5 Community Education							
3.3.5.1 Develop and implement an education program specific to sustainable waste practices	Operational		Low	Completed	100%	Ongoing	Waste calendars completed. Ongoing action, however completed for 2023-2024.



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	Q4 April - June				
				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	Completed	100%	Ongoing	Ongoing action, however completed for 2023-2024.
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	Q4 April - June				
				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	Completed	100%	Ongoing	Two play spaces are being upgraded in 2023-2024 Ongoing action, however completed for 2023-2024.
4.1.1.2	Undertake the Harvey Skate Park redevelopment	Capital	880,000	Low	Completed	100%	Q3	Official opening held in April.
4.1.1.3	Redevelop the Binningup Skate Park	Capital	350,000	Low	In Progress	0-25%	Q4 2025-2026	Convic engaged and community consultation undertaken in June to inform preliminary designs and concepts.
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 2024-2025	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.

Projects and Actions		Operational/ Capital	Total Project Cost	Q4 April - June				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
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.
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	Q4 April - June				
				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	Completed	100%	Ongoing	Ongoing action, however completed for 2023-2024.
4.2.1.2	Complete the Uduc / Forestry / Government Roads alignment	Capital	750,000	Low	In Progress	0-25%	Q4 2024-2025	Feature survey and service locating nearing completion. Detail design to commence soon.
4.2.1.3	Complete Harvey Quindanning Road upgrades	Capital	900,000	Low	In Progress	0-25%	Q4 2024-2025	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	25-50%	Q4 2024-2025	Detailed design completed. Awaiting Main Roads approval of the signs and lines.
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	Completed	100%	Ongoing	Ongoing action, however completed for 2023-2024.
4.2.2.2	Complete footpath works at Waterloo Road	Operational		Low	Completed	100%	Q4	Completed

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	Q4 April - June				
				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	Completed	100%	Ongoing	Ongoing action, however completed for 2023-2024.
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	Completed	100%	Ongoing	Cookernup Place Plan action included in Shire’s advocacy prospectus to State Government Ongoing action, however completed for 2023-2024.

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	Q4 April - June				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.4.1	Heritage							
4.4.1.1	Implement the Heritage Incentives Policy	Operational		Low	Completed	100%	Q4	Additional incentives 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	Completed	100%	Ongoing	Awaiting technical reports associated with the disposal of this property (DPLH are the lead agency on this project). Ongoing action, however completed for 2023-2024.
4.4.1.3	Develop the Harvey Station Master House Master Plan	Capital		Low	In Progress	0-25%	Q4 2024-2025	Issues finalised with ARC Infrastructure - rescoping project commenced.
4.4.1.4	Upgrade the Harvey Station Master House in accordance with the Master Plan	Capital		Low	In Progress	0-25%	Q4 2024-2025	As per Action 4.4.1.3.
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	Q4 April - June				
				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 2024-2025	ECl program completed. Construction to commence in July 2024.

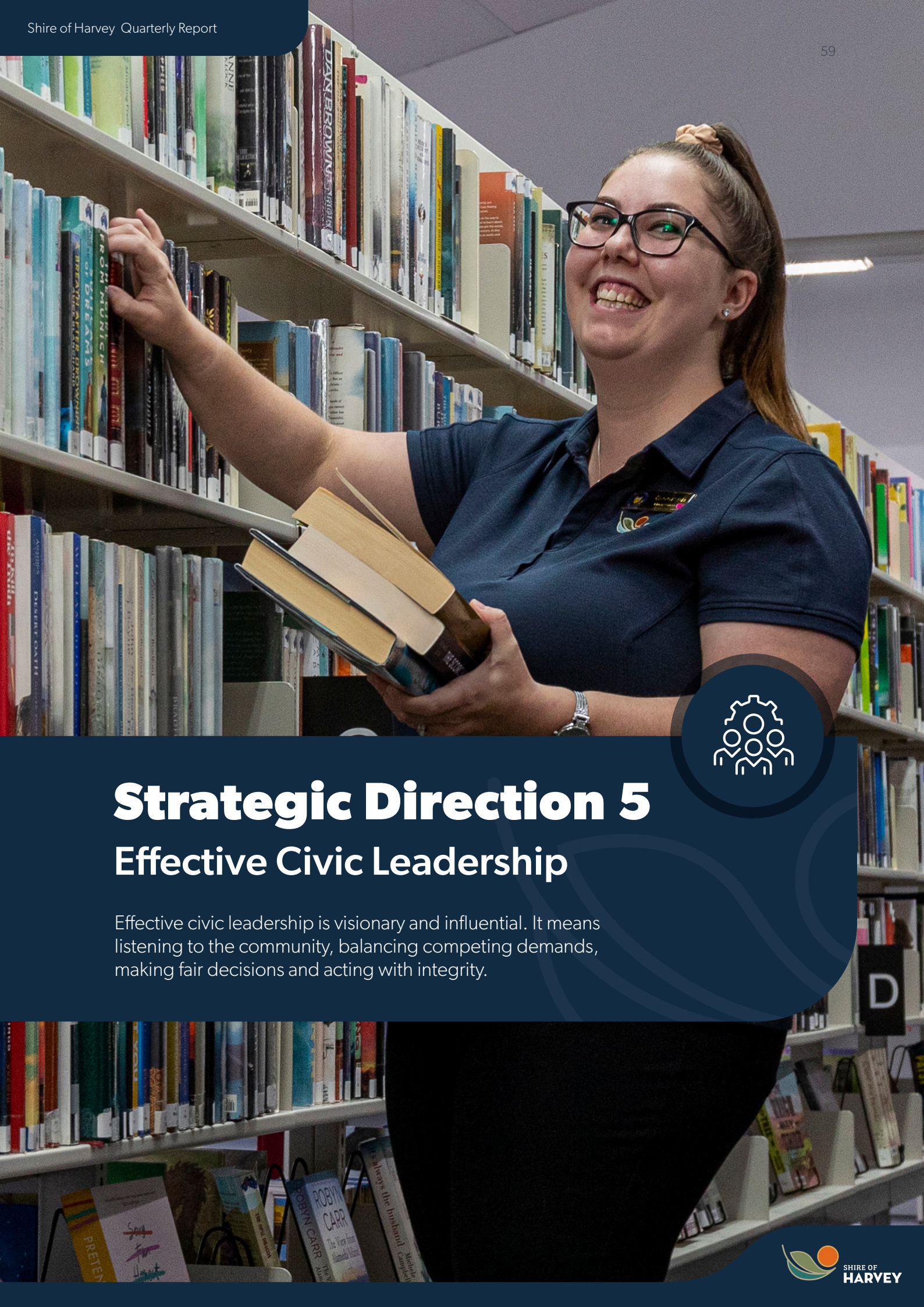


Objective 4.5:**Shire buildings, gardens and grounds are fit for purpose and well maintained**

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	Q4 April - June				
				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	Completed	100%	Ongoing	Ongoing action, however completed for 2023-2024.
4.5.2	Cemeteries							
4.5.2.1	Upgrade cemeteries in accordance with the Cemeteries Strategy	Capital	450,000	Low	Completed	100%	Ongoing	Mapping in progress. Ongoing action, however completed for 2023-2024.
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 2027/2028	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	Q4 April - June				
				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	On Hold	0-25%	Q4 2027/2028	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	Completed	100%	Q4	The Advocacy Priority Projects 2024-25 document has been produced and printed. E lectorate specific documents will also produced and presented to to Robyn Clarke MLA and Jodie Hanns MP.



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	Q4 April - June				
				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	Completed	100%	Ongoing	Increased distribution of media releases has resulted in increased positive publicity for the Shire. Ongoing action, however completed for 2023-2024.
5.1.1.2	Construct a community, business and stakeholder database to improve communications	Operational		Low	Completed	100%	Q4	Action completed in Q3.
5.1.1.3	Re-establish the Shire corporate communications tools as the one source of truth to inform the community	Operational		Low	Completed	100%	Q4	Streamlined all Shire social media platforms to duplicate Corporate Media messaging or all major announcements.
5.1.2	Advisory Groups							
5.1.2.1	Administer advisory groups in the Shire	Operational		Low	Completed	100%	Ongoing	May Advisory Group meetings held. Ongoing action, however completed for 2023-2024.

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	Q4 April - June				
				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	Completed	100%	Ongoing	Processes internally regarding acknowledging funders and partnerships have been implemented. Ongoing action, however completed for 2023-2024.
5.2.1.2	Maintain a culture of building relationships and seeking new partnerships	Operational		Low	Completed	100%	Ongoing	Continuing to set up appointments for the Shire President and the Chief Executive Officer to meet with key decision makers and stakeholders. Ongoing action, however completed for 2023-2024.

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	Q4 April - June				
				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	Completed	100%	Ongoing	The Shire delivered the results of its first Employee Culture Scorecard to all staff. Managers have further communicated individual results with their teams, as well as further discussions on key issues. The Senior Leadership team met at the end of the quarter and has commenced workshopping the priority areas. Ongoing action, however completed for 2023-2024.
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	Completed	100%	Ongoing	Ongoing action, however completed for 2023-2024.

Projects and Actions		Operational/ Capital	Total Project Cost	Q4 April - June				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.3.3 Employee Attraction								
5.3.3.1	Create an improved presence on the Shire website showcasing why people should work for and move to the Shire	Operational		Low	Completed	100%	Q4	Your future starts here campaign was run for 12 months through the South West Times digital platforms. Videos featuring staff and the opportunities created through working at the Shire are featured fortnightly.
5.3.3.2	Create a ‘day in the life of’ campaign to promote the Shire as an employer of choice	Operational		Low	Completed	100%	Q4	A day in the life video is a standing item on the website, Youtube Channel and is used on Shire owned digital screens throughout the Shire. It is also scheduled once a quarter on digital social media platforms.
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	Completed	100%	Ongoing	Continues to be updated based on operational requirements. Ongoing action, however completed for 2023-2024.
5.3.4.2	Implement the Leadership and Culture Development Program for employees	Operational		Low	On Hold	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	Q4 April - June				
			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 2025-2026	Tender awarded with recruitment of Project Manager completed. Business Systems Support Officer recruitment is in progress. Contract negotiations are in progress and expected to be completed Q1, 2024-2024.



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	Q4 April - June				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.1 Procurement								
5.4.1.1	Develop Pre-qualified Supplier Panels	Operational		Low	In Progress	25-50%	Q4 2024-2025	A Tender has been commenced by the Asset and Governance Teams. Procurement Officers are attending a legal workshop on Pre-qualified Panels in Q1 of the 2024-2025 to ensure appropriate tendering. Focus will be given foremost to tendering for Trades.
5.4.1.2	Implement actions from the 2022 Procurement Audit	Operational		Low	In Progress	75-99%	Q4 2024-2025	Work continues on the Procurement actions with a detailed report presented to the Audit Committee for Q4.
5.4.2 Financial Management								
5.4.2.1	Review the Long Term Financial Plan in line with the Strategic Community Plan	Operational		Low	Completed	100%	Q4	Long Term Financial Plan adopted at June OCM.
5.4.3 Asset Management								

Projects and Actions		Operational/ Capital	Total Project Cost	Q4 April - June				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.3.1	Review the Asset Management Plan, with information incorporated into the Long Term Financial Plan and Annual Budget	Operational		Low	Completed	100%	Ongoing	Ongoing action, however completed for 2023-2024.
5.4.3.2	Conduct asset revaluation and asset condition assessments	Operational		Low	Completed	100%	Ongoing	Ongoing action, however completed for 2023-2024.
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	Completed	100%	Q4	The Workforce and Diversity Plan was presented to Council in Q4 with implications reflected in the draft Annual Budget.
5.4.4.2	Implement actions from the Workforce and Diversity Plan	Operational		Low	Completed	100%	Ongoing	All key actions from the Workforce and Diversity Plan are completed. Some positions were difficult to recruit and the Shire still has a number of vacancies. Ongoing action, however completed for 2023-2024.
5.4.4.3	Develop and implement an employee wellbeing program	Operational		Low	In Progress	50-75%	Q4 2024-2025	This action will progress further upon completion of 5.4.4.4.
5.4.4.4	Conduct the annual employee wellbeing survey	Operational		Low	Completed	100%	Q4	Catayse presented the Employee Scorecard results to Council and staff in Q4.
5.4.5 Risk Management								

Projects and Actions	Operational/ Capital	Total Project Cost	Q4 April - June				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.5.1 Formalise processes and manage the implementation of the <i>Work Health and Safety Act 2020</i>	Operational		Moderate	Completed	100%	Ongoing	LGIS Safety Audit completed in Q4 with the findings expected in 2024-2025. Appropriate budget is requested for key safety areas. Ongoing action, however completed for 2023-2024.
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	Completed	100%	Q4	Self registration continues with second training session in progress. Record Keeping Review required to certify Electronic Record Keeping procedures is in progress.
5.4.7 Local Government Reform							
5.4.7.1 Implement actions resulting from Local Government Reform	Operational		Low	Completed	100%	Q4	Completed for 2023-2024.

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	Q4 April - June				
				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. 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	Completed	100%	Q4	Corporate Business Plan adopted by Council at June OCM.
5.5.1.4	Develop Service Plans to inform the Corporate Business Plan	Operational		Low	In Progress	0-25%	Q4 2024-2025	Preparation of draft Service Area Plans will continue into 2024-2025.
5.5.2 Peer Support Networks								
5.5.2.1	Participate in sector networks which further best practice	Operational		Low	Completed	100%	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	Completed	100%	Q4	Completed for 2023-2024.
5.6.2	Internal Communications							
5.6.2.1	Establish a shared internal communications system	Operational		Low	Completed	100%	Q4	Action completed in Q3.

Corporate Performance Indicators

CPI	Measure	Target	April	May	June	Q4
Visitor Engagement*	Number of Harvey Region website visits	Trend increasing	9,227	9,422	9,974	28,623 Q1 = 22,766 Q2 = 16,669 Q3 = 32,298
	Number of Harvey Region Facebook page followers	Trend increasing	2,684	2,699	2,748	2,748 Q1 = 2,504 Q2 = 2,560 Q3 = 2,654
	Harvey Region Facebook page reach	Trend increasing	10,992	6,098	11,361	28,451 Q1 = 208,839 Q2 = 50,391 Q3 = 36,090
	Number of Harvey Region Instagram page followers	Trend increasing	2,599	2,600	2,602	2,602 Q1 = 2,541 Q2 = 2,560 Q3 = 2,574
	Harvey Region Instagram page reach	Trend increasing	1,225	1,895	2,027	5,147 Q1 = 10,441 Q2 = 7,789 Q3 = 3,650
Library Services	Total number of memberships	>9,000	10,786	10,844	10,889	10,889 Q1 = 10,913 Q2 = 10,964 Q3 = 10,828
Animal Registrations	Number of cat and dog registrations	Trend increasing	93	78	61	232 Q1 = 184 Q2 = 914 Q3 = 324

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	April	May	June	Q4
Ranger Infringements	Number of infringements issued	Trend decreasing	N/A	N/A	N/A	N/A Q1 = 30 Q2 = 66 Q3 = 199
Firebreak Compliance	Number of infringements for non-compliance issued	Trend decreasing	N/A	N/A	N/A	N/A Q1 = 0 Q2 = 6 Q3 = 57
Mosquito Treatments	Number of mosquito treatments completed	Trend increasing	0	0	0	0 Q1 = 2 Q2 = 3 Q3 = 2
Access Improvement	Number of access compliance issues reported	Trend decreasing	0	0	0	0 Q1 = 0 Q2 = 0 Q3 = 0
Food Act 2008 Services	Number of assessments	>300 per year	1	1	1	3 Q1 = 7 Q2 = 16 Q3 = 7
	Number of seizures, notices and infringements	Trend decreasing	0	0	1	1 Q1 = 0 Q2 = 0 Q3 = 0
Health Applications	Number of wastewater applications	Trend increasing	4	3	6	13 Q1 = 20 Q2 = 16 Q3 = 19
	Number of notification of food businesses	Trend increasing	1	5	6	12 Q1 = 9 Q2 = 7 Q3 = 12
Health Inspections	Number of food inspections	Trend increasing	4	7	13	24 Q1 = 9 Q2 = N/A Q3 = 12
	Number of caravan park inspections	Trend increasing	0	5	1	6 Q1 = 1 Q2 = 0 Q3 = 3

CPI	Measure	Target	April	May	June	Q4
	Number of childcare inspections	Trend increasing	2	0	1	3 Q1 = 2 Q2 = 0 Q3 = 4
	Number of lodging house inspections	Trend increasing	0	0	0	0 Q1 = 2 Q2 = 1 Q3 = 1
Water Sampling	Number of water samples	Trend increasing	20	6	7	33 Q1 = 1 Q2 = 35 Q3 = 52
Health Complaints	Number of health related complaints	Trend decreasing	19	18	6	43 Q1 = 8 Q2 = 53 Q3 = 72
Event Applications	Number of event applications approved	Trend increasing	6	6	5	17 Q1 = 4 Q2 = 18 Q3 = 12
Harvey Recreation and Cultural Centre Events	Number of events and shows	>20	1	3	2	6 Q1 = 7 Q2 = 5 Q3 = 5
	Number of attendees at events and shows	Trend increasing	44	745	107	896 Q1 = 756 Q2 = 644 Q3 = 598
Harvey Recreation and Cultural Centre Utilisation	Total number of memberships (gym, classes)	>150	351	363	360	360 Q1 = 382 Q2 = 384 Q3 = 380
	Total number of attendees (gym, classes)	>1,000	1,862	1,859	1,734	5,455 Q1 = 5,411 Q2 = 5,514 Q3 = 5,442
Leschenault Leisure Centre Utilisation	Total number of memberships (gym, classes, aquatic)	>860	759	737	763	763 Q1 = 713 Q2 = 761 Q3 = 817

CPI	Measure	Target	April	May	June	Q4
	Total number of attendees (gym, classes, aquatic)	>5,000	29,654	33,211	29,253	92,118 Q1 = 83,787 Q2 = 85,532 Q3 = 56,374
Harvey Pool	Total number of attendances	>19,500 per year	0	0	0	0 Q1 = 0 Q2 = 1,527 Q3 = 8,397
Waste Diversion	Percentage of solid waste diverted from landfill	>65%	64%	64%	64%	64% Q1 = 64% Q2 = 64% Q3 = 64%
Building Permits	Percentage of building applications determined within statutory timeframes	>95%	100%	100%	99%	99% Q1 = 100% Q2 = 100% Q3 = 100%
Planning Applications	Percentage of planning applications determined within statutory timeframes	>95%	56%	84%	95%	78% Q1 = 94% Q2 = 95% Q3 = 84%
Community Engagement	Number of advisory group meetings	20	0	7	0	7 Q1 = 18 Q2 = 11 Q3 = 0
	Number of public consultations, forums and workshops	Trend increasing	0	1	1	2 Q1 = 8 Q2 = 41 Q3 = 37
	Number of Shire of Harvey website visits	Trend increasing	28,770	31,901	34,387	95,058 Q1 = 32,533 Q2 = 32,807 Q3 = 57,720
	Number of Shire of Harvey Facebook page followers	Trend increasing	3,560	3,677	3,701	3,701 Q1 = 2,888 Q2 = 3,169 Q3 = 3,500
	Shire of Harvey Facebook page reach	Trend increasing	23,847	56,681	31,813	112,341 Q1 = 67,233 Q2 = 112,341 Q3 = 118,740

CPI	Measure	Target	April	May	June	Q4
	Number of Shire of Harvey Instagram page followers	Trend increasing	2,109	2,500	2,500	2,500 Q1 = 1,817 Q2 = 1,839 Q3 = 1,880
	Number of Instagram accounts reached by Shire of Harvey Instagram account	Trend increasing	2,000	2,700	2,700	7,400 Q1 = 3,651 Q2 = 4,151 Q3 = 5,100
	Number of Shire of Harvey LinkedIn connections	Trend increasing	771	823	826	826 Q1 = 525 Q2 = 597 Q3 = 716
	Number of Harvey Recreation and Cultural Centre website visits	Trend increasing	532	737	653	1,922 Q1 = 1,922 Q2 = 2,440 Q3 = 2,457
	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 Q3 = 2,300
	Harvey Recreation and Cultural Centre Facebook page reach	Trend increasing	15,032	21,886	12,030	58,382 Q1 = 26,031 Q2 = 48,650 Q3 = 23,200
	Number of Harvey Recreation and Cultural Centre Instagram page followers	Trend increasing	514	514	514	514 Q1 = N/A Q2 = 493 Q3 = 500
	Number of Instagram accounts reached by Harvey Recreation and Cultural Centre Instagram account	Trend increasing	N/A	N/A	N/A	N/A Q1 = N/A Q2 = 849 Q3 = 980
	Number of Leschenault Leisure Centre website visits	Trend increasing	3,522	2,464	2,899	8,885 Q1 = 7,885 Q2 = 8,150 Q3 = 8,885
	Number of Leschenault Leisure Centre Facebook page followers	Trend increasing	4,211	4,211	4,211	4,211 Q1 = 3,958 Q2 = 4,042 Q3 = 4,224

CPI	Measure	Target	April	May	June	Q4
	Leschenault Leisure Centre Facebook page reach	Trend increasing	2,592	2,702	2,856	8,150 Q1 = 56,689 Q2 = 39,569 Q3 = 87,511
	Number of Leschenault Leisure Centre Instagram page followers	Trend increasing	104	104	104	104 Q1 = 55 Q2 = 75 Q3 = 90
	Number of Instagram accounts reached by Leschenault Leisure Centre Instagram account	Trend increasing	N/A	N/A	N/A	N/A Q1 = 110 Q2 = 92 Q3 = 74
	Number of Youth Instagram page followers	Trend increasing	140	152	165	165 Q1 = 105 Q2 = 118 Q3 = 118
	Number of Instagram accounts reached by Youth Instagram account	Trend increasing	119	119	119	119 Q1 = 170 Q2 = 262 Q3 = 119
	Number of Library Facebook page followers	Trend increasing	799	799	799	799 Q1 = 692 Q2 = 718 Q3 = 764
	Library Facebook page reach	Trend increasing	N/A	N/A	N/A	N/A Q1 = 12,834 Q2 = 19,329 Q3 = 39,974
	Number of eNewsletter subscribers	Trend increasing	599	599	599	599 Q1 = 599 Q2 = 554 Q3 = 599
	Number of Sport and Recreation eNewsletter subscribers	Trend increasing	173	173	173	173 Q1 = 158 Q2 = 155 Q3 = 173
Financial Ratios	Percentage of ratios within the acceptable range	75%	N/A	N/A	N/A	75% Q1 = 75% Q2 = 75% Q3 = 75%

CPI	Measure	Target	April	May	June	Q4
Asset Ratios	Percentage of ratios within the acceptable range	100%	N/A	N/A	N/A	100% Q1 = 100% Q2 = 100% Q3 = 100%
Outstanding Debtors	Percentage of accounts received on time	Trend increasing	92%	98%	98%	96% Q1 = 98% Q2 = 99% Q3 = 99%
Outstanding Creditors	Percentage of accounts paid on time	Trend increasing	96%	97%	96%	96% Q1 = 100% Q2 = 100% Q3 = 100%
Rates Paid	Percentage of rates paid on time	Trend increasing	92%	95%	95%	94% Q1 = 56% Q2 = 75% Q3 = 85%
Grants	Dollar value of community grants administered	Maintained	\$32,727	\$61,000	\$0	\$93,727 Q1 = \$48,091 Q2 = 104,155 Q3 = 44,091
Complaints	Number of complaints received	Trend decreasing	0	0	0	0 Q1 = 1 Q2 = 0 Q3 = 0



SHIRE OF
HARVEY

A Breath of Fresh Air

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