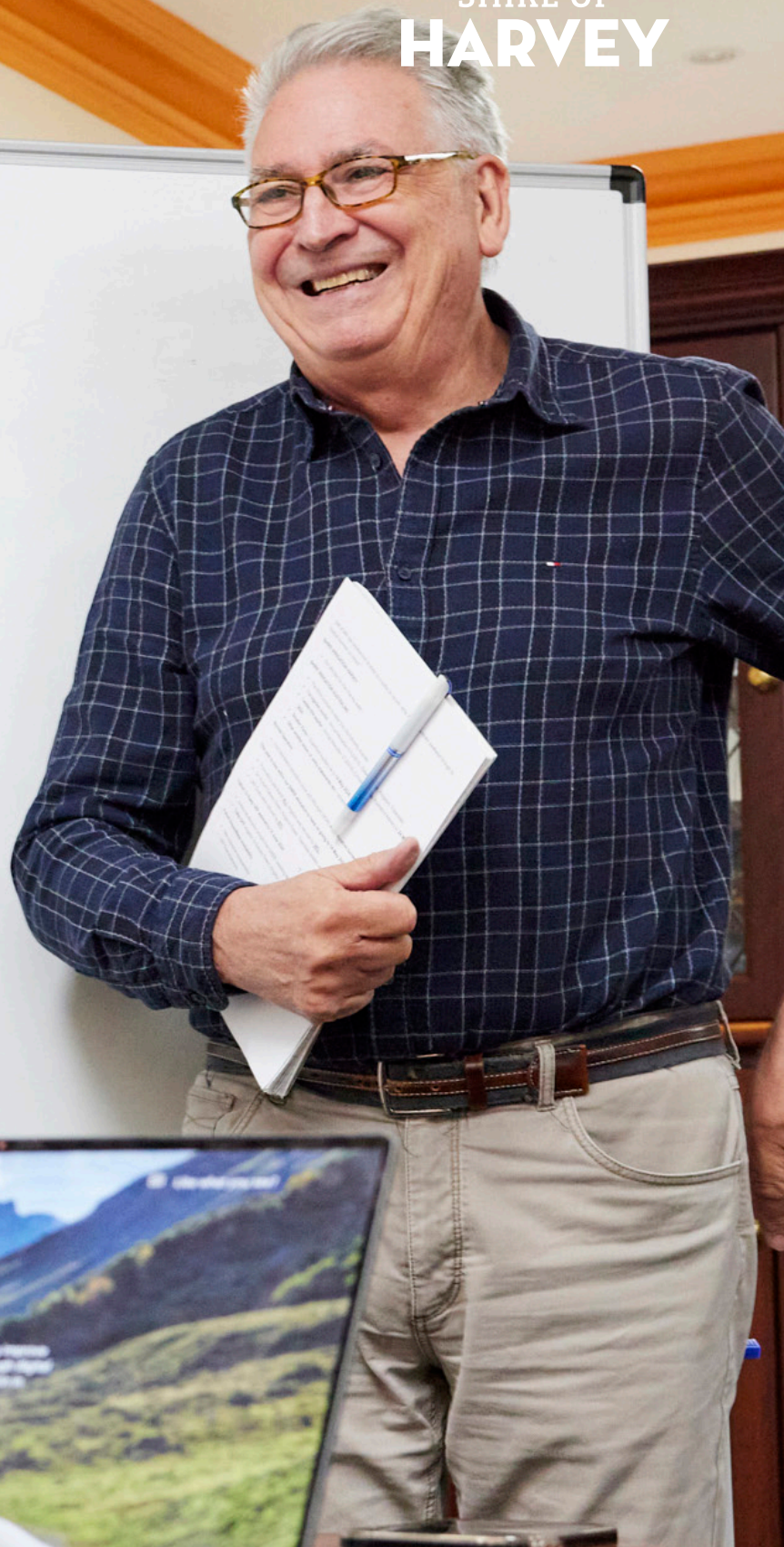




SHIRE OF  
**HARVEY**

2024-2025

# Quarterly Report - Quarter One





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## Acknowledgement of Country

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



## OUR VISION

Together, towards an even better lifestyle.

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### 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.

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### 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 2024 – 2028.

## 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 2024 – 2028 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.

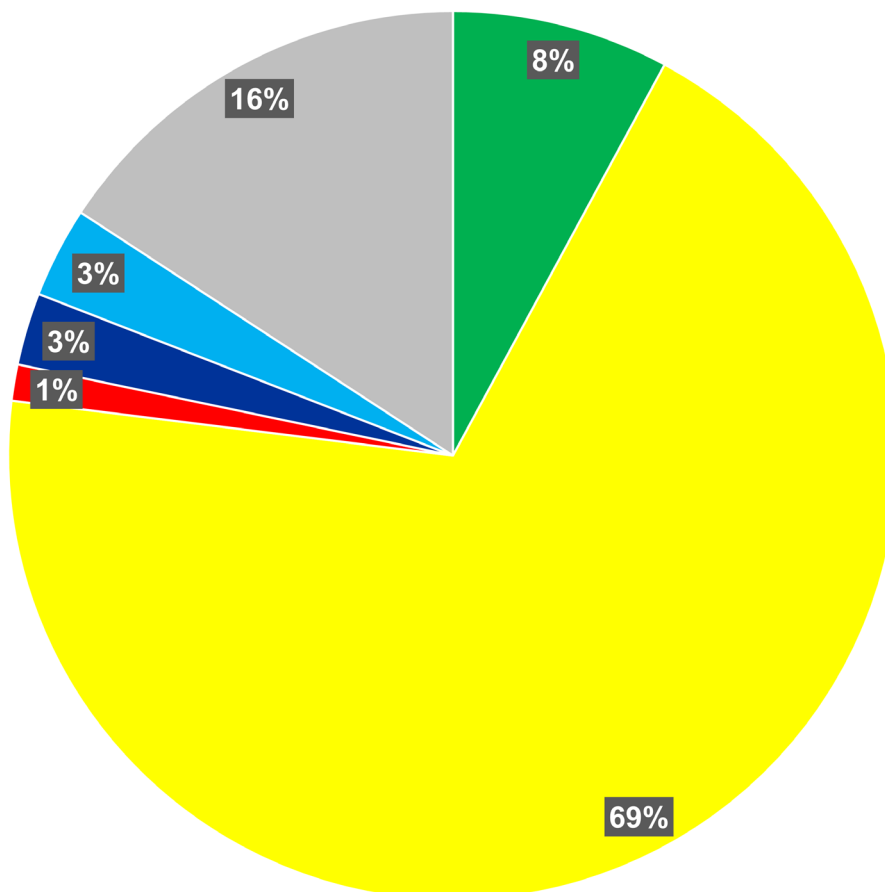
## Review and update

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.	12	8%
In Progress	These projects have started and are in progress.	105	69%
Behind Schedule	These projects have fallen behind their projected timeline or suffered a set back that has put them at risk.	2	1%
On Hold	These projects have started but work has stalled or has been put on hold.	4	3%
Future Year	These projects are not due to start until a future financial year.	5	3%
Not Commenced	These projects have not yet started but are still expected to start in the current financial year.	24	16%
Total		152	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

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

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

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

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

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



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

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



Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.1.1	Harvey Region							
1.1.1.1	Support the implementation of actions in the Harvey Region Tourism Road Map 2031	Operational		Low	In Progress	0-25%	Q4	Recruited new Tourism Officer commencing mid October. This position is essential to this Action.
1.1.1.2	Improve current network of tourism signage, way-finding, interpretation, entry statements and information bays	Capital	75,000	Low	In Progress	0-25%	Q4	Foundations for the Harvey and Binningup Information Bays being constructed. Artwork creation at the graphic designer for development.
1.1.1.3	Lead destination marketing, development, destination events, industry support and visitor servicing through the Destination Harvey Region Business Unit	Operational		Moderate	In Progress	0-25%	Q4	Destination Marketing Officer position out for advertising. Progress made with Munda Biddi Trail Spur and Harvey Memorial Shrine Internment Camp.
1.1.1.4	Expand the Destination Harvey Region website to include Invest and Live	Operational		Low	Completed	100%	Q4	Invest Harvey Region was launched with a supporting Linkedin and Facebook campaign.



## Strategic Direction 1 Diversified Economy

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.1.2	Harvey Region Trails and Adventures							
1.1.2.1	Oversee the implementation of the Harvey Region Trails and Adventures Master Plan	Operational		Low	In Progress	0-25%	Q4	Dandjoo Bilya (Twin Rivers) Trail - Meeting organised with DBCA and DPLH for mid October. However, a section of the track is being transferred from DPLH to Gnaala Karla Boodja Aboriginal Corporation which may affect the trail’s development and/or timeline.
1.1.2.2	Investigate the Munda Biddi Harvey Spur Trail	Operational		Low	In Progress	0-25%	Q4	LozTrails contracted to complete scope works. An initial review of Aboriginal heritage conducted with HAC. Basic environment desktop investigation being completed.
1.1.2.3	Enhance the Dandjoo Bilya Shared Use Trail	Capital		Moderate	In Progress	25-50%	Q4	Shire section is completed with advocacy conducted for State Government to upgrade relevant sections. Land ownership changes may affect this.
1.1.3	Binningup Beach Development							
1.1.3.1	Upgrade Binningup Water Sports Facility	Capital	100,000	Low	Not Commenced	Not Applicable	Not Applicable	To commence in Q2.
1.1.3.2	Support the tourism industry to develop a tourism hub at Binningup	Operational		Low	In Progress	0-25%	Q4	Fiveight to present a revised plan.

**Objective 1.2:****Create a business-friendly environment to support and attract investment, competition and productivity**

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

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.2.1	Local Businesses							
1.2.1.1	Implement the Small-Business Friendly Local Government Action Plan	Operational		Low	In Progress	0-25%	Q4	Invest Harvey Region supports deliverables.
1.2.2	Economic Development							
1.2.2.1	Implement and update the Land Optimisation Strategy	Operational		Low	Not Commenced	Not Applicable	Not Applicable	To commence in Q2.
1.2.3	Friendship Cities							
1.2.3.1	Implement actions from Friendship Agreement(s)	Operational		Low	In Progress	0-25%	Q4	Organising a live video event from Harvey to Moka. Inaugural visit to Moka scheduled for October.

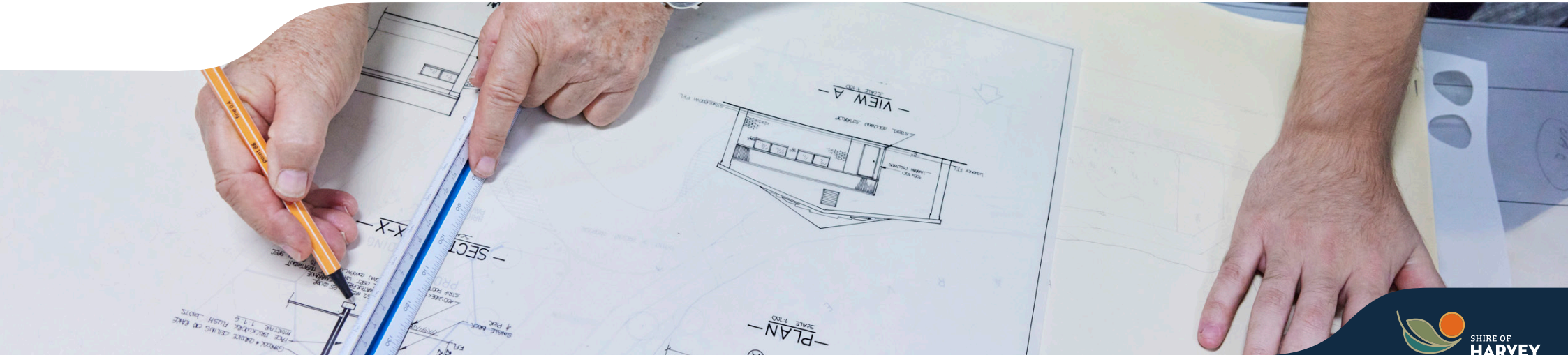


Objective 1.3:  
Sustainable urban, rural and industrial development



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

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.3.1	Local Planning							
1.3.1.1	Amend the Local Planning Strategy for consistency with the Sub-Regional Strategy	Operational		Moderate	In Progress	0-25%	Q4	Consultant has been engaged with stage two of five in progress.
1.3.2	Town Planning							
1.3.2.1	Finalise the Shire of Dardanup and Shire of Harvey Joint Town Planning Scheme			Moderate	Not Commenced	Not Applicable	Not Applicable	To commence in Q2.



**Objective 1.4:****Appropriate infrastructure is in place to support economic growth**

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



Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.4.1	Kemerton Strategic Industrial Area							
1.4.1.1	Advocate for the sustainable development of the Kemerton Strategic Industrial Area			Low	Not Commenced	Not Applicable	Not Applicable	To commence in Q2.
1.4.2	Coastal Tourist Drive							
1.4.2.1	Engage with property owners and relevant government stakeholders to establish a Coastal Tourist Drive between Myalup and Australind via Binningup			Low	Not Commenced	Not Applicable	Not Applicable	To commence in Q2.





**Objective 1.5:****Enhanced education and training opportunities**

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



Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.5.1	Education and Training Facilities							
1.5.1.1	Advocate for appropriate education facilities in the Shire			Low	Not Commenced	Not Applicable	Not Applicable	To commence in Q2.
1.5.2	Workplace Employment and Training Opportunities							
1.5.2.1	Provide opportunities for student placements in Shire operations			Low	In Progress	0-25%	Q4	Opportunities provided as appropriate.
1.5.2.2	Foster partnerships with local business, industry and employment organisations to advocate for employment opportunities			Low	In Progress	0-25%	Q4	Partnering with Bunbury Geographe Chamber of Commerce and Industry and other organisations.
1.5.2.3	Provide annual youth trainee positions at the Shire for school leavers	Operational		Low	In Progress	0-25%	Q4	Current Youth Trainee to assist in outreach to secondary schools to promote the 2025 Youth Traineeship.





## Strategic Direction 2

### Connected Communities

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



Goal

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

What you told us

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

Key Plans and Frameworks

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

Services

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

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

## Project Highlight

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

Work towards increasing the public profile of artists within the Shire and support the creative network with availability of spaces to showcase local artwork throughout the Shire. Advocate for opportunities with Arts Organisations to showcase our natural assets and cultural infrastructure and increase activities, workshops and events by and for the arts and cultural community, programming.



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

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

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.1 Early Years								
2.1.1.1	Deliver initiatives that meet the aims and outcomes of the Bright Futures: Early Years Strategy 2022-2027	Operational		Low	In Progress	0-25%	Q4	Storytimes, rhymetimes and school holiday programs held at the Shire’s libraries continue to contribute to these outcomes  Library Projects Manager is convener of the Early Years Network for the South-West.
2.1.1.2	Continue management agreement for a childcare service at the Harvey Recreation and Cultural Centre	Operational		Low	In Progress	0-25%	Q4	Harvey Community Play and Learning Centre continues to operate within the Harvey Recreation and Cultural Centre five days per week.
2.1.1.3	Provide creche services at Leschenault Leisure Centre	Operational		Low	In Progress	0-25%	Q4	Creche services support the health and fitness and the swim school programs. Creche acts as a springboard for parents of school aged children to utilise the Vacation Care / School Holiday program. Creche attendance numbers are consistent.

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September			
				Project Risk	Progress	% Completed	Quarter to be completed
<b>2.1.2 Youth</b>							
2.1.2.1	Deliver initiatives that meet the aims and outcomes of the Voices of Youth Strategy 2021-2026	Operational		Low	In Progress	0-25%	Q4
2.1.2.2	Provide Out of School Hours Care program and School Holiday program at Harvey Recreation and Cultural Centre	Operational		Low	In Progress	0-25%	Q4
2.1.2.3	Provide the School Holiday Program at Leschenault Leisure Centre	Operational		Low	In Progress	0-25%	Q4
2.1.2.4	Provide annual scholarships for the Leeuwin Sail Training Ship in conjunction with service clubs	Operational		Moderate	On Hold	0-25%	Q4



Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
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	0-25%	Q4	Free safety flags installed on mobility scooters in consultation with Australind Senior Citizens Centre.  Officers continue to work with community stakeholders to establish the Staying in PPlace initiative in the Shire.
2.1.3.2	Construct 12 new independent low cost living units at Brunswick River Cottages	Capital	5,000,000	Low	In Progress	50-75%	Q4	Progress onsite is on schedule - 60% completed main contract.
2.1.3.3	Upgrade the Harvey Senior Citizens’ facility	Capital	1,026,645	Moderate	In Progress	50-75%	Q4	Progress onsite was delayed due to inclement weather - approximately 4 weeks during the winter months. Latent conditions on site, increasing costs.
2.1.4	Lifelong Learning							
2.1.4.1	Administer a public library service in Australind, Binningup, Harvey and Yarloop to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational		Low	In Progress	0-25%	Q4	Libraries continue to be well used spaces in the Shire.  Visitations: 5,713. Program Sessions: 1,631. Program Attendees: 5,633.

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
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	Awaiting review of Brunswick CRC book nook trial at end of the 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	In Progress	0-25%	Q4	Library vision actions continued to be delivered. Manager Libraries elected as a member of the Public Libraries WA (PLWA) Executive Committee.
2.1.4.4	Deliver a literacy and creative festival for the Shire	Operational		Low	In Progress	0-25%	Q4	Planning for 2025 Literacy Festival is underway
2.1.4.5	Participate in the South West One Library consortium	Operational		Low	In Progress	0-25%	Q4	Upgrades to shared library online catalogue complete.

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

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

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.2.1 Community Safety and Crime Prevention								
2.2.1.1	Deliver initiatives that meet that aims and outcomes of the Community Safety and Crime Prevention Plan 2021-2026	Operational		Low	In Progress	25-50%	Q4	Ongoing actions include school events with the Stephen Michaels Foundation (supporting at-risk youth), community safety initiatives during Mental Health Week, domestic violence awareness with 16 Days of Activism, fostering a stronger relationship with Police through Police Remembrance Day and installation of safety flags on mobility scooters.
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	25-50%	Q4	Continued activation of CCTV Strategy. CCTV installation at Harvey Skatepark is scheduled for Q4 or in line with playground build.
2.2.2 Emergency Management								



Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.2.2.1	Provide administration support and maintain the Local Emergency Management Committee	Operational		Low	In Progress	0-25%	Q4	LEMC meeting held on 9 September 2024.
2.2.2.2	Review the Local Emergency Management Arrangements	Operational		Low	Completed	100%	Q1	Council endorsed Local Emergency Management Arrangements at September 2023 OCM.
2.2.2.3	Conduct an annual emergency management simulated exercise with relevant stakeholders	Operational		Low	In Progress	0-25%	Q4	Exercise is scheduled for 9 June 2025.
<b>2.2.3 Bush Fire Risk Mitigation</b>								
2.2.3.1	Provide administrative support and maintain the Bush Fire Advisory Committee	Operational		Low	In Progress	0-25%	Q4	Next BFAC meeting to be held in November 2024.
2.2.3.2	Implement the Bush Fire Risk Management Plan and treatment plan	Operational		Low	In Progress	0-25%	Q4	Acquittal for 2023-24 has been completed. Mitigation works have commenced.
2.2.3.3	Redevelop the Leschenault Volunteer Fire Brigade building	Capital	1,300,000	Low	In Progress	0-25%	Q4	Council has approved grant funding. Feature survey to be completed with preliminary drawings.

Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			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	In Progress	0-25%	Q4	Ongoing.
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	In Progress	0-25%	Q4	Grant submission required to be completed by March 2025.
2.2.3.6 Implement the annual Bush Fire Readiness and Compliance programs	Operational		Low	In Progress	0-25%	Q4	Initiatives implemented include social media activities, bush fire brigade open days and exercises.

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

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

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.3.1 Community Partnerships								
2.3.1.1	Provide ongoing support to community groups	Operational		Low	In Progress	0-25%	Q4	Outcomes of Community Grants round provided to all applicants following budget adoption.  Officers worked with Brunswick Town Teams to present the Festival of Small Halls event in August.  Shire President and Officers met with Brunswick Mens Shed to discuss future plans and needs.
2.3.1.2	Provide ongoing support and partner with the Community Resource Centres located in Brunswick, Harvey and Yarloop	Operational		Low	In Progress	0-25%	Q4	Brunswick and Harvey CRCs supported in delivering the Staying in Place program for seniors and partners  Discussing youth programs with Yarloop CRC.  Brunswick and Harvey CRCs provided financial support through partnership agreements.



Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.3.2 Volunteers								
2.3.2.1	Develop a local Volunteering Strategy	Operational		Low	Behind Schedule	0-25%	Q4	On hold due to resource restraints. To be initiated in Q3.
2.3.2.2	Recognise and reward volunteers through awards and functions	Operational		Low	Not Commenced	Not Applicable	Not Applicable	Planning for 2025 Homegrown Heroes event to commence in Q3.
2.3.2.3	Implement a Homegrown Heroes campaign to showcase the Shire’s volunteers and their contribution to the community	Operational		Low	Not Commenced	Not Applicable	Not Applicable	As per Action 2.3.2.2.
2.3.3 Community Grants								
2.3.3.1	Administer annual Community Grants program	Operational		Low	Completed	100%	Q1	2024-2025 applicants informed of outcomes. Promotion of 2025-2026 program to commence Q4.
2.3.3.2	Administer annual Alcoa Harvey Sustainability Fund grants program	Operational		Low	Completed	100%	Q1	As per Action 2.3.3.1.
2.3.3.3	Review Alcoa Harvey Sustainability Fund Deed of Agreement	Operational		Low	Not Commenced	Not Applicable	Q4	To commence in Q2.
2.3.3.4	Administer annual Coastal Communities Fund grants program	Operational		Low	Completed	100%	Q1	As per Action 2.3.3.1.
2.3.3.5	Celebrate Community Grants funding partnerships	Operational		Low	In Progress	25-50%	Q2	Celebration is scheduled for October 2024.

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

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



Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.4.1	Reconciliation							
2.4.1.1	Deliver initiatives that meet the aims and outcomes of the Bunbury-Geographe Reconciliation Action Plan	Operational		Low	In Progress	0-25%	Q4	Worked with local Elders and Harvey Aboriginal Corporation to deliver NAIDOC Week events.  Installed and launched Danjoo Koorliny bridge interpretive signage.
2.4.1.2	Develop a local Reconciliation Action Plan in partnership with the local Noongar community	Operational		Low	Behind Schedule	0-25%	Q4	On hold due to resource restraints. To be initiated in Q3.
2.4.1.3	Support and facilitate a program of events and activities to celebrate NAIDOC week	Operational		Low	Completed	100%	Q1	Worked with local Elders and Harvey Aboriginal Corporation to deliver NAIDOC Week events.
2.4.1.4	Support and encourage cultural awareness opportunities	Operational		Low	In Progress	25-50%	Q4	Working to deliver the actions from the Reconciliation Plan.
2.4.2	Partnerships							

Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				Comments
			Project Risk	Progress	% Completed	Quarter to be completed	
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		Moderate	In Progress	0-25%	Q4	Officers continue to seek opportunities to work with local First Nations business and community groups to help deliver strategic objectives.





**Objective 2.5:****Equity for all people**

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



Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.5.1	Access and Inclusion							
2.5.1.1	Deliver initiatives that meet the aims and outcomes of the Even Better Together: Access and Inclusion Plan 2021-2026	Operational		Moderate	In Progress	0-25%	Q4	Raising awareness of the need for input into building upgrades and new builds across the Shire.  Increased engagement with Community Development Officers.  Lifetime of the Deaf and Deafblind presented at the HRCC.
2.5.1.2	Complete a desktop review of the Even Better Together: Access and Inclusion Plan 2021-2026	Operational		Moderate	Not Commenced	Not Applicable	Not Applicable	To commence in Q3.
2.5.1.3	Conduct access audits on Shire buildings and facilities and implement recommendations	Operational		Moderate	Not Commenced	Not Applicable	Not Applicable	To commence in Q3.
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%	Q4	Co-Design panel formed and meeting held which determined to incorporate into the Access & Inclusion Advisory Group.

Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.5.1.5 Upgrade and modernise priority internal and external areas at Harvey Recreation and Cultural centre	Capital	200,000	Low	In Progress	0-25%	Q4	A Scope of Works is being developed.
2.5.1.6 Install changing places facility at Leschenault Leisure Centre	Capital	320,000	High	Not Commenced	Not Applicable	Not Applicable	The project is dependant on the LLC Court Expansion Project. Officers are seeking alternative locations to advance this project.

**Objective 2.6:****The creative talent and cultural diversity of the community is recognised, supported and celebrated**

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

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.6.1 Creative Communities								
2.6.1.1	Deliver initiatives that meet the aims and outcomes of the Creative Communities: Arts and Culture Strategy 2022-2027	Operational		Low	In Progress	0-25%	Q4	Update to database of community groups nearly complete.
2.6.1.2	Complete a desktop review of the Creative Communities: Arts and Culture Strategy 2022-2027	Operational		Low	In Progress	0-25%	Q4	In progress.
2.6.1.3	Implement the Mural Art Project and Public Art Trail	Operational		Low	In Progress	0-25%	Q4	Mural at entry to Brunswick Recreation Ground delayed but expected to be completed in Q2.
2.6.1.4	Maintain existing partnerships with Bunbury Regional Entertainment Centre, Circuit West and Regional Arts WA and identify new partnerships that will benefit the Shire’s creative community	Operational		Low	In Progress	0-25%	Q4	Communication and partnerships continue to be developed with the named creative organisations.



Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.6.1.5 Administer a cultural events program at Harvey Recreation and Cultural Centre	Operational		Low	In Progress	0-25%	Q4	Number of events: 5. Number of attendees: 321.



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

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



Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.1	Public Health							
2.7.1.1	Develop a local Public Health Plan	Operational		Low	In Progress	50-75%	Q4	To be presented at Concept Forum in Q3.
2.7.1.2	Develop and implement the Light Industry Program	Operational		Low	Not Commenced	Not Applicable	Not Applicable	To commence in Q2.
2.7.2	Recreation and Aquatics							
2.7.2.1	Administer the KidSport program	Operational		Low	In Progress	0-25%	Q4	KidSport program continued to be implemented.
2.7.2.2	Deliver aquatic services at the Harvey Pool and Leschenault Leisure Centre	Operational		Moderate	In Progress	0-25%	Q4	Routine maintenance of plant and equipment at LLC are scheduled which may result in some service disruption.  Harvey Pool is scheduled to open in November.  State Government has announced free swimming lessons and pool entry for students that enrol in the VACSWIM program over the January 2025 vacation period.

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.3	Facilities							
2.7.3.1	Complete the extension of the Harvey Golf Club	Capital	550,000	Low	In Progress	0-25%	Q4	Tender documentation has been completed.
2.7.3.2	Upgrade Harvey Football Club changeroom	Capital	550,000	Low	Future Year	Not Applicable	Not Applicable	To commence in 2025-2026.
2.7.3.3	Upgrade Arthur Marshall Grandstand roof structure	Capital	173,374	Low	In Progress	50-75%	Q4	Stage 3 - Stairs and balustrading to be reviewed prior to Tender. Cost reduction required.
2.7.3.4	Develop pitch documents for the Leschenault Leisure Centre Expansion project	Operational		Low	Completed	100%	Q4	Advocacy documents updated.





## Strategic Direction 3

### Protected Natural Environment

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

Goal

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

What you told us

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

Key Plans and Frameworks

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

Services

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

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

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



Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.1.1	Foreshore Management							
3.1.1.1	Partner with Department of Biodiversity, Conservation and Attractions to implement management plans for Kalgulup Regional Park and Yalgorup National Park	Operational		Low	In Progress	0-25%	Q4	Land transfer into Regional Park continuing.
3.1.2	Corporate Emission Reduction							
3.1.2.1	Implement programs to reduce corporate emissions consistent with State and Federal Government targets	Operational		Low	In Progress	0-25%	Q4	Commenced Carbon Offset Program and sustainability initiatives including Photo Voltaic Solar Energy System.



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

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



Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.2.1 Coastal Hazards								
3.2.1.1	Complete Collie River and Leschenault Estuary Coastal Hazards Risk Map Adaptation Plan in partnership with Shire of Dardanup, City of Bunbury and Department of Water and Environmental Regulation	Operational		Low	In Progress	75-99%	Q4	Public consultation on CHRMAP has commenced.
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	Revegetation concluded for 2024.
3.2.3 Biodiversity								
3.2.3.1	Finalise the Biodiversity Strategy to ensure protection of environmental assets	Operational		Low	In Progress	50-75%	Q4	Working Group has one further meeting schedule prior to completing the draft.
3.2.4 Weed and Pest Management								
3.2.4.1	Support Peel Harvey Biosecurity Group to manage and educate around weed and pest control	Operational		Low	In Progress	0-25%	Q4	Current focus is on arum lillies and lorikeets.

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

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

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.3.1	Alternative Energy Sources							
3.3.1.1	Develop an Alternative Energy Sources Strategy	Operational		Low	In Progress	0-25%	Q4	Renewable energy assessments completed at top three consuming assets.
3.3.1.2	Install electric vehicle charging stations at selected locations	Capital	275,000	Low	In Progress	50-75%	Q4	30kW DC charger installed at Harvey Depot.
3.3.1.3	Implement rooftop solar and electricity powered fleet	Capital	211,000	Low	In Progress	50-75%	Q4	DC Charger at Harvey Depot is powered by the 30kW solar PV system on-site.
3.3.2	Water Usage							
3.3.2.1	Implement actions from the Waterwise Council Action Plan	Operational		Moderate	In Progress	0-25%	Q4	Shire irrigation systems continued to be improved and refined.
3.3.3	Waste Management							
3.3.3.1	Contribute to a Regional Waste Management Strategy with South West Local Government Authorities that aligns with State Waste Strategy	Operational		Low	In Progress	0-25%	Q4	South West Waste Group meeting to discuss regional waste ideas and issues.

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.3.3.2	Develop a new Local Waste Management Strategy	Operational		Low	On Hold	Not Applicable	Not Applicable	Draft Local Waste Management Strategy released.
3.3.3.4	Implement actions from Local Waste Management Strategy	Operational		Low	Future Year	Not Applicable	Not Applicable	To commence in 2025-2026.
<b>3.3.4 Waste Facilities</b>								
3.3.4.1	Design a new Waste Transfer Station at Richardson Road	Capital	500,000	Low	In Progress	25-50%	Q4	Re-design works completed with implementation now in progress.
3.3.4.2	Implement the Closure Plan for the Richardson Road landfill site	Operational		Low	In Progress	0-25%	Q4	Ongoing.
3.3.4.3	Investigate and implement improvements at Harvey Liquid Waste Facility	Capital		Low	Not Commenced	Not Applicable	Q4	To commence in Q2.
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		High	In Progress	0-25%	Q4	Ongoing discussions with City of Bunbury.
3.3.4.5	Fund capital works at the Stanley Road Waste Facility in collaboration with the City of Bunbury	Capital	6,000,000	High	In Progress	0-25%	Q4	Ongoing discussions with City of Bunbury.
<b>3.3.5 Community Education</b>								
3.3.5.1	Develop and implement an education program specific to sustainable waste practices	Operational		Low	In Progress	25-50%	Q4	Waste guides were delivered to households.

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

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

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.4.1	Coastal Monitoring							
3.4.1.1	Conduct monthly assessments of beach width to monitor dune erosion and its impact on conservation zoning	Operational		Low	In Progress	0-25%	Q4	Monthly monitoring continued with drone monitoring to commence.
3.4.2	Dune Restoration							
3.4.2.1	Conduct dune restoration work with schools and community groups at Myalup and Binningup	Operational		Low	Completed	100%	Q4	Dune restoration work has concluded for 2024.
3.4.2.2	Support the Carbon Schools program	Operational		Low	In Progress	0-25%	Q4	Support ongoing.
3.4.3	Clean-up Events							
3.4.3.1	Participate in annual clean-up events including Tangaroa Blue and Keep Australia Beautiful	Operational		Low	In Progress	0-25%	Q4	Tangaroa Blue clean-up event is scheduled for 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

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

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

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

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

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

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



Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.1.1	Play Spaces							
4.1.1.1	Deliver initiatives that meet the aims and outcomes of the Play Spaces Strategy 2021-2026	Capital	2,348,500	Low	In Progress	0-25%	Q4	Tender to be presented to Council at October OCM.
4.1.1.2	Work with the community for the development of an accessible playground in Harvey	Capital	970,000	Low	Not Commenced	Not Applicable	Not Applicable	To commence in Q2.
4.1.1.3	Undertake the Binningup Skate Park redevelopment	Capital	350,000	Low	In Progress	0-25%	Q4	Community consultation session arranged to discuss proposed design.
4.1.2	Ridley Place Foreshore							
4.1.2.1	Complete the design and planning for cafe and public amenities	Operational		Moderate	In Progress	0-25%	Q4	Review of FFLs required to enable costing for headworks to be prepared.
4.1.2.2	Call for expressions of interest for the proposed Ridley Place Foreshore cafe	Operational		Moderate	Not Commenced	Not Applicable	Q4	Expression of interest pending design and planning outcomes.
4.1.2.3	Conduct major landscaping improvements	Capital	1,140,000	Moderate	Not Commenced	Not Applicable	Not Applicable	Not progressed to detail design stage and is linked with site development.



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

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



Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.2.1	Roads and Ancillary							
4.2.1.1	Provide a safe standard of roads and ancillary infrastructure as outlined in the Forward Capital Works Plan	Operational		Low	In Progress	0-25%	Q4	Ongoing.
4.2.1.2	Complete the Uduc / Forestry / Government Roads alignment	Capital	750,000	Moderate	In Progress	0-25%	Q4	Awaiting finalisation of Western Power design.
4.2.1.3	Complete Harvey Quindanning Road upgrades	Capital	450,000	Low	On Hold	0-25%	Q4	Approval from DWER required for clearing state land.
4.2.1.4	Complete The Promenade Reconfiguration	Capital	750,000	Low	In Progress	0-25%	Q4	Public consultation on parking restriction to commence.
4.2.2	Footpaths							
4.2.2.1	Develop and implement a 10-year Local Path Renewal and Improvement Plan	Capital	505,000	Low	In Progress	25-50%	Q4	Ongoing - awaiting decision on footpath tender award.
4.2.2.2	Complete footpath works at Waterloo Road	Operational		Low	Completed	100%	Q4	Completed within budget.

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

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

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.3.1	Townscape Plans							
4.3.1.1	Develop and implement Townscape Plans for all localities	Operational		Low	In Progress	0-25%	Q4	Cookernup Community Association has been contacted to consider applying for the 2024-2025 grant round for Place Plan Actions.
4.3.2	Place Plans							
4.3.2.1	Design and develop Place Plans that bring together key principles in asset, land use, design and community development strategies to deliver outcomes in each locality	Operational		Low	In Progress	0-25%	Q4	As per Action 4.3.1.1.

**Objective 4.4:****Places with current or potential heritage or cultural significance are protected and preserved for future generations**

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

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.4.1 Heritage								
4.4.1.1	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	0-25%	Q4	DPLH is continuing its disposal of assets process.  As this is not a Shire lead project, progress for completion is unknown.
4.4.1.2	Develop the Harvey Station Master House Master Plan	Capital		Low	In Progress	0-25%	Q4	Awaiting finalisation of lease with ARC Infrastructure
4.4.1.3	Upgrade the Harvey Station Master House in accordance with the Master Plan	Capital	110,000	Low	In Progress	0-25%	Q4	As per Action 4.4.1.2.
4.4.1.4	Construct Yarloop Workshop Interpretive Centre and Men’s Shed - Stage 1	Capital	5,000,000	Moderate	In Progress	0-25%	Q4	Construction re-commencement scheduled for Q2.

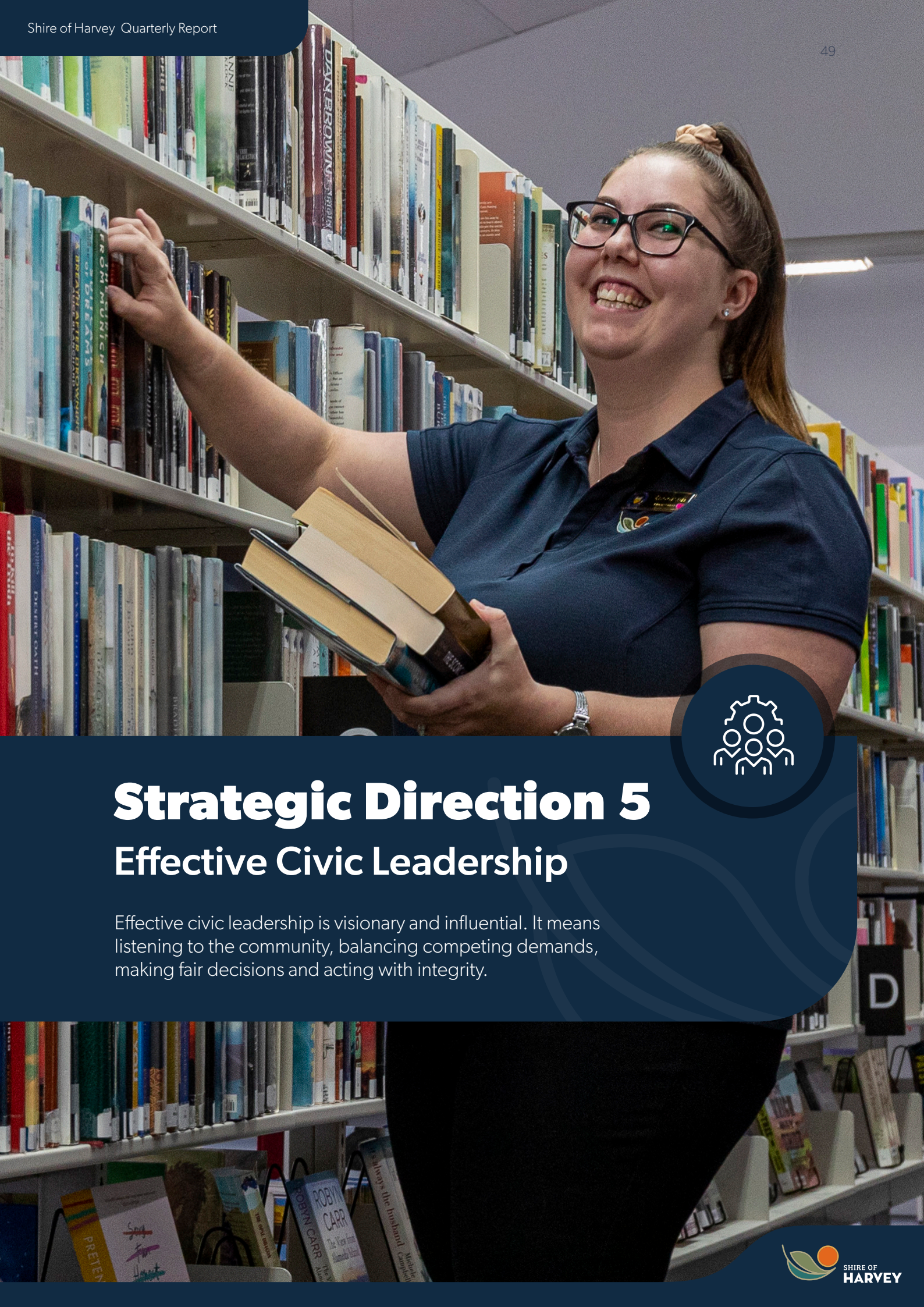
**Objective 4.5:****Shire buildings, gardens and grounds are fit for purpose and well maintained**

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



Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.5.1	Public Buildings, Gardens and Grounds							
4.5.1.1	Upgrade and maintain Shire buildings, gardens and grounds as outlined in the Forward Capital Works Plan and Asset Management Plan	Operational		Low	In Progress	0-25%	Q4	Ongoing.
4.5.2	Cemeteries							
4.5.2.1	Upgrade cemeteries in accordance with the Cemeteries Strategy	Capital	450,000	Low	In Progress	0-25%	Q4	Mapping in progress.
4.5.3	Australind Community Precinct							
4.5.3.1	Complete Australind Community Precinct Concept Design, Design Development and Construction Documentation	Operational		Moderate	Future Year	Not Applicable	Not Applicable	To commence in 2027-2028.
4.5.3.2	Complete the Australind Community Precinct office expansion update	Capital	2,000,000	Low	Not Commenced	Not Applicable	Not Applicable	To commence in Q2.
4.5.4	Harvey Community Precinct							
4.5.4.1	Commence Harvey Community Precinct - Stage 1 construction	Capital	11,000,000	Moderate	Not Commenced	Not Applicable	Not Applicable	Dependent on funding.





## Strategic Direction 5

### Effective Civic Leadership

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



Goal

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

What you told us

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

Key Plans and Frameworks

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

Services

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

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

# Project Highlight

## 5.3.5.1 Implement a new Corporate Enterprise Resource Planning system

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

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

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

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.1.1 Communications and Engagement								
5.1.1.1	Deliver initiatives that meet the aims and outcomes of the Communications and Engagement Plan 2021-2026	Operational		Low	In Progress	50-75%	Q4	Enhanced engagement through a more targeted and inclusive approach to communications, ensuring that information reaches a diverse range of community members.  Key achievements include refining messaging across social media platforms, increasing transparency through timely updates, and broadening the reach of newsletters. Additionally, strengthened internal communication channels, ensuring consistency and clarity across departments.



Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.1.1.2 Protect and enhance the reputation of the Shire and promote its services and facilities	Operational		Low	In Progress	50-75%	Q4	<p>'Your Future Starts Here' initiative raised awareness about the Shire's services and strengthened image as an Employer of Choice.</p> <p>Engaged local media and stakeholders to ensure positive coverage of Shire initiatives, events, and projects.</p> <p>Continuous engagement through social media and newsletters.</p>
5.1.1.3 Increase awareness and understanding of the Shire's vision and priorities	Operational		Low	In Progress	50-75%	Q4	<p>Implemented initiatives such as the community updates on key projects like the Brunswick River Cottages Stage 3 Project and the Harvey Senior Citizen's Centre.</p> <p>Utilised digital platforms and newsletters to regularly share priorities.</p>
5.1.1.4 Administer advisory groups in the Shire	Operational		Low	In Progress	0-25%	Q4	<p>Final round of Advisory Group meetings for 2024 scheduled for Q2.</p>

**Objective 5.2:****Build partnerships and work collaboratively to amplify the outcomes that can be achieved**

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



Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.2.1 Partnerships and Strategic Alliances								
5.2.1.1	Strengthen and build partnerships and strategic alliances	Operational		Low	In Progress	50-75%	Q4	
5.2.1.2	Advocate for Shire priorities and projects	Operational		Low	In Progress	50-75%	Q4	

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

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



Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.3.1 Council Leadership								
5.3.1.1	Organise and promote Council elections to attract nominations from a diverse range of eligible community members	Operational		Low	Not Commenced	Not Applicable	Not Applicable	To commence in Q3.
5.3.1.2	Ensure Elected Members undertake mandatory training	Operational		Low	In Progress	50-75%	Q4	Training is updated and reflected in the Training Register on the Shire website.
5.3.2 Employee Attraction and Retention								
5.3.2.1	Support a culture that aligns with the Organisational Values Charter	Operational		Low	In Progress	50-75%	Q4	Developed a new 'Work With Us' document which captures the Employee Value Proposition.  Executive Leadership Team continue to work through and support changes presented through the Culture Survey.
5.3.3 Training and Development								

Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.3.4.1 Formalise and implement an organisational wide training matrix to support capability and competency development	Operational		Low	In Progress	25-50%	Q4	This work will continue to be prioritised, however will commence input of information as part of the ERP implementation.
5.3.4 Information Technology							
5.3.4.1 Implement a new Corporate Enterprise Resource Planning system	Capital	850,000	Low	In Progress	0-25%	Q4	Contract signed with project in 'Initiate' phase until December.





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

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



Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.1 Procurement								
5.4.1.1	Develop Pre-qualified Supplier Panels	Operational		Low	In Progress	0-25%	Q4	Pre-qualified Supplier Panel Policy to be presented to October OCM. This is supported by updated changes to the Delegations Register, and a change to the Purchasing Policy.  A Regional Price Preference Policy will also be presented to October OCM to give preference opportunity to Local Suppliers.
5.4.1.2	Implement actions from the 2022 Procurement Audit	Operational		Moderate	In Progress	25-50%	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								

Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
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.
<b>5.4.3 Asset Management</b>							
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	Asset Management Plan being reviewed.
<b>5.4.4 Human Resources Management</b>							
5.4.4.1 Review the Workforce and Diversity Plan, with information incorporated into the Long Term Financial Plan and Annual Budget	Operational		Low	Not Commenced	Not Applicable	Q4	To commence in Q3.

Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.4.2 Implement actions from the Workforce and Diversity Plan	Operational		Low	In Progress	0-25%	Q4	<p>Recruitment of new positions for is ongoing with the following positions filled in Q1:</p> <ul style="list-style-type: none"> <li>• Community and Lifestyle Administration Officer</li> <li>• Contract Administration Officer</li> <li>• Building Compliance Officer</li> <li>• Project Administrator</li> <li>• Property Maintenance Order</li> </ul> <p>Current recruitments are:</p> <ul style="list-style-type: none"> <li>• ERP Support Specialist</li> <li>• HR Support and Wellbeing Officer</li> <li>• Ranger</li> <li>• Environmental Health Technician</li> <li>• Tree Management Officer</li> </ul>

Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.4.3 Develop and implement an employee wellbeing program	Operational		Low	In Progress	0-25%	Q4	Support continued for employees through the EAP Service Provision.  Rolled out a Smoking in the Workplace Organisational Directive which aims to support health in the workplace, but also provide additional support for employees wanting to make a lifestyle change.  Prepared for Safety Month in October, which includes the prioritisation of sunsmart activities, emergency management and safety in the workplace.
5.4.4.4 Conduct the biannual employee wellbeing survey	Operational		Low	Future Year	Not Applicable	Not Applicable	To commence in 2025-2026.
<b>5.4.5 Risk Management</b>							
5.4.5.1 Formalise processes and manage the implementation of the <i>Work Health and Safety Act 2020</i>	Operational		Low	In Progress	0-25%	Q4	LGIS audit conducted and results presented to ELT in September, with an overall score of 40%.  Regulation 17 quarterly reports presented to Audit Committee with two outstanding areas and one area not commenced.  Local Government reforms will be implemented as required.



Projects and Actions	Operational/ Capital	Total Project Cost	Q1 July - September				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.5.2 Undertake a review of the appropriateness and effectiveness of risk management, internal controls and legislative compliance of the Shire in accordance with Regulation 17 of the Local Government (Audit) Regulations 1996	Operational		Low	Future Year	Not Applicable	Not Applicable	To commence in 2025-2026.
<b>5.4.6 Local Laws</b>							
5.4.6.1 Review the Health Local Law	Operational		Moderate	Not Commenced	Not Applicable	Not Applicable	To commence in Q2.

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

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



Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.5.1 Council Planning								
5.5.1.1	Transition from a Strategic Community Plan and Corporate Business Plan to a consolidated Council Plan	Operational		Low	In Progress	0-25%	Q4	Quote has been sought from Catalyse to conduct a Community Scorecard with all other development completed internally.
5.5.1.2	Conduct a survey to gauge community satisfaction as part of the Council Plan	Operational		Low	Not Commenced	Not Applicable	Not Applicable	To commence in Q3.
5.5.1.3	Develop Service Plans to inform the Council Plan	Operational		Low	In Progress	50-75%	Q4	Draft plans developed and awaiting progress of Council Plan to ensure consistency and integration.

Objective 5.6:  
A customer centred approach to everything we do



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

Projects and Actions		Operational/ Capital	Total Project Cost	Q1 July - September				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.6.1 Customer Experience								
5.6.1.1	Review and update the Customer Service Charter	Operational		Low	Not Commenced	Not Applicable	Not Applicable	To commence in Q3.



# Corporate Performance Indicators

CPI	Measure	Target	July	August	September	Q1
<b>Visitor Engagement</b>	Number of Harvey Region website visits	20,000 per quarter	26,000	10,500	25,137	<b>61,637</b>
	Number of Harvey Region Facebook page followers	3,000	N/A	N/A	N/A	<b>2,800</b>
	Harvey Region Facebook page reach	30,000 per quarter	18,200	15,200	13,000	<b>46,400</b>
	Number of Harvey Region Instagram page followers	3,000	N/A	N/A	N/A	<b>2,629</b>
<b>Library Services</b>	Total number of memberships	11,000	10,850	10,899	10,941	<b>10,941</b>
<b>Animal Registrations</b>	Number of cat and dog registrations	1,500 per year	N/A	N/A	N/A	<b>230</b>
<b>Ranger Infringements</b>	Number of infringements issued	Trend decreasing	8	4	16	<b>28</b>
<b>Firebreak Compliance</b>	Number of infringements for non-compliance issued	Trend decreasing	0	0	0	<b>0</b>
<b>Mosquito Complaints</b>	Number of treatments completed	5 per year	0	0	0	<b>0</b>
<b>Access Improvement</b>	Number of access compliance issues reported	<5 per year	0	0	0	<b>0</b>
<b>Food Act 2008 Services</b>	Number of assessments	50 per year	7	6	6	<b>19</b>
	Number of seizures, notices and infringements	<10 per year	0	0	0	<b>0</b>
<b>Health Applications</b>	Number of wastewater applications	50 per year	7	6	6	<b>19</b>
	Number of notification of food businesses	30 per year	3	1	1	<b>5</b>

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



CPI	Measure	Target	July	August	September	Q1
<b>Health Inspections</b>	Percentage of food inspections completed in required timeframe	75%	77%	17%	10%	<b>34%</b>
	Percentage of caravan park inspections completed in required timeframe	75%	100%	N/A	N/A	<b>100%</b>
	Percentage of childcare inspections completed in required timeframe	75%	40%	40%	60%	<b>47%</b>
	Percentage of lodging house inspections completed in required timeframe	75%	N/A	N/A	N/A	<b>N/A</b>
<b>Water Sampling</b>	Percentage of water sample tests completed in required timeframe	75%	75%	75%	75%	<b>75%</b>
<b>Health Complaints</b>	Number of health related complaints	<100 per year	19	12	41	<b>72</b>
<b>Event Applications</b>	Number of event applications approved	50 per year	4	1	0	<b>5</b>
<b>Harvey Recreation and Cultural Centre Events</b>	Number of events and shows	20 per year	3	1	1	<b>5</b>
	Number of attendees at events and shows	2,500 per year	157	81	83	<b>321</b>
<b>Harvey Recreation and Cultural Centre Utilisation</b>	Total number of memberships (gym, classes)	400	358	368	419	<b>419</b>
	Total number of attendees (gym, classes)	20,000 per year	502	474	429	<b>1,405</b>
<b>Leschenault Leisure Centre Utilisation</b>	Total number of memberships (gym, classes, aquatic)	800	651	677	684	<b>684</b>
	Total number of attendees (gym, classes, aquatic)	300,000 per year	19,385	27,241	20,968	<b>67,594</b>
<b>Harvey Pool</b>	Total number of attendances	15,000 per year	0	0	0	<b>0</b>
<b>Waste Diversion</b>	Percentage of solid waste diverted from landfill	65%	64%	63%	65%	<b>64%</b>

CPI	Measure	Target	July	August	September	Q1
<b>Building Permits</b>	Percentage of building applications determined within statutory timeframes	100%	100%	100%	100%	<b>100%</b>
<b>Planning Applications</b>	Percentage of planning applications determined within statutory timeframes	95%	87%	98%	87%	<b>91%</b>
<b>Community Engagement</b>	Number of Shire of Harvey website visits	50,000 per quarter	33,211	37,790	36,097	<b>107,098</b>
	Number of news articles published on the Shire of Harvey website	12 per quarter	6	3	3	<b>12</b>
	Number of Shire of Harvey Facebook page followers	4,000	3,957	3,957	3,957	<b>3,957</b>
	Shire of Harvey Facebook page reach	100,000 per quarter	N/A	N/A	N/A	<b>90,750</b>
	Number of Shire of Harvey Instagram page followers	2,500	N/A	N/A	N/A	<b>2,200</b>
	Number of Instagram accounts reached by Shire of Harvey Instagram account	5,000 per quarter	2,170	1,970	1,230	<b>5,370</b>
	Number of Shire of Harvey LinkedIn connections	1,000	N/A	N/A	N/A	<b>826</b>
	Number of Harvey Recreation and Cultural Centre website visits	2,000 per quarter	676	777	928	<b>2,381</b>
	Number of Harvey Recreation and Cultural Centre Facebook page followers	2,500	N/A	N/A	N/A	<b>2,300</b>
	Harvey Recreation and Cultural Centre Facebook page reach	30,000 per quarter	6,990	12,700	4,900	<b>24,590</b>
	Number of Harvey Recreation and Cultural Centre Instagram page followers	600	N/A	N/A	N/A	<b>516</b>

CPI	Measure	Target	July	August	September	Q1
	Number of Instagram accounts reached by Harvey Recreation and Cultural Centre Instagram account	900 per quarter	205	1,100	272	<b>1,577</b>
	Number of Leschenault Leisure Centre website visits	9,000 per quarter	2,559	2,225	2,928	<b>7,712</b>
	Number of Leschenault Leisure Centre Facebook page followers	4,500	4,183	4,185	4,208	<b>4,208</b>
	Leschenault Leisure Centre Facebook page reach	30,000 per quarter	10,709	8,116	22,357	<b>41,182</b>
	Number of Leschenault Leisure Centre Instagram page followers	200	N/A	N/A	N/A	<b>207</b>
	Number of Instagram accounts reached by Leschenault Leisure Centre Instagram account	100 per quarter	N/A	N/A	N/A	<b>104</b>
	Number of eNewsletter subscribers	700	N/A	N/A	N/A	<b>590</b>
	Number of Sport and Recreation eNewsletter subscribers	300	N/A	N/A	N/A	<b>172</b>
<b>Financial Ratios</b>	Percentage of ratios within the acceptable range	75%	75%	75%	75%	<b>75%</b>
<b>Asset Ratios</b>	Percentage of ratios within the acceptable range	100%	100%	100%	100%	<b>100%</b>
<b>Outstanding Debtors</b>	Percentage of accounts received on time	98%	99%	99%	91%	<b>96%</b>
<b>Outstanding Creditors</b>	Percentage of accounts paid on time	98%	99%	98%	99%	<b>99%</b>
<b>Rates Paid</b>	Percentage of rates paid on time	80%	N/A	N/A	N/A	<b>58%</b>
<b>Complaints</b>	Percentage of complaints responded to within required timeframe	100%	100%	100%	100%	<b>100%</b>



SHIRE OF  
**HARVEY**

*A Breath of Fresh Air*

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