



SHIRE OF  
**HARVEY**

2022-2023

# Quarterly Report - Quarter Three

# Contents

Vision .....	3	Strategic Direction 3	
The Quarterly Report Explained .....	4	Protected Natural Environment .....	30
Project Status Summary.....	5	Strategic Direction 4	
Strategic Directions		Sustainable Built Environment .....	36
Strategic Direction 1		Strategic Direction 5	
Diverse Economy .....	6	Effective Civic Leadership .....	42
Strategic Direction 2		Corporate Performance Indicators .....	50
Connected Communities .....	13		



## Acknowledgement of Country

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

## OUR VISION

Together, towards an even better lifestyle.

---

### We value

Effective stewardship of our environment and heritage;

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

Effective communication and cooperation;

Strong leaders and fair decisions; and

Our heritage – acknowledging our history in creating our future.

---

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

Actively works together and respects each other;

Acts with honesty, integrity and fairness; and

Is open-minded, approachable, tolerant and responsive.



# The Quarterly Report Explained

The Corporate Business Plan – Quarterly Report is designed to provide information on the progress and milestones of key projects in the Shire’s Corporate Business Plan 2022 – 2026.

## 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.

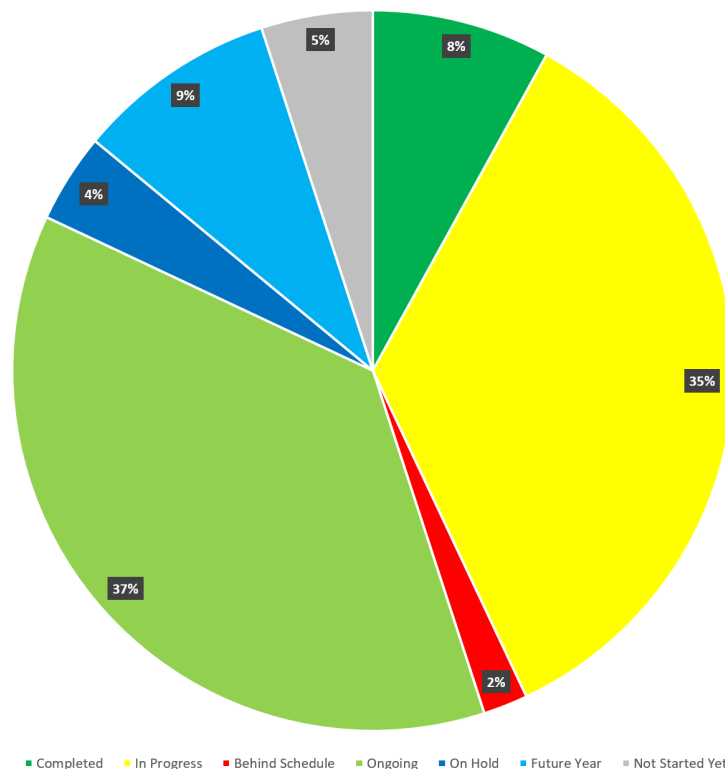
Projects not planned to start during the current financial year in the Corporate Business Plan 2022 – 2026 are not reported on until scheduled. Projects marked as not started yet are planned to begin this financial year but to be started later in the year. Due to projects not planned to start this financial 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
<b>Completed</b>	These projects are completed in full.	<b>14</b> Q1 = 4 Q2 = 6	<b>8%</b> Q1 = 2% Q2 = 3%
<b>In Progress</b>	These projects have started and are in progress.	<b>63</b> Q1 = 36 Q2 = 53	<b>35%</b> Q1 = 20% Q2 = 30%
<b>Behind Schedule</b>	These projects have fallen behind their projected timeline or suffered a set back that has put them at risk.	<b>3</b> Q1 = 3 Q2 = 6	<b>2%</b> Q1 = 2% Q2 = 3%
<b>Ongoing</b>	These projects are irregular, ongoing or do not have a defined start/end date.	<b>66</b> Q1 = 77 Q2 = 72	<b>37%</b> Q1 = 43% Q2 = 41%
<b>On Hold</b>	These projects have started but work has stalled or has been put on hold.	<b>8</b> Q1 = 10 Q2 = 6	<b>4%</b> Q1 = 6% Q2 = 3%
<b>Future Year</b>	These projects are not due to start until a future financial year.	<b>17</b> Q1 = 11 Q2 = 14	<b>9%</b> Q1 = 6% Q2 = 8%
<b>Not Started Yet</b>	These projects have not yet started but are still expected to start in the current financial year.	<b>10</b> Q1 = 37 Q2 = 21	<b>5%</b> Q1 = 21% Q2 = 12%
<b>Total</b>		<b>181</b>	<b>100%</b>



# Strategic Direction 1

## Diversified Economy

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



Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March			
			Project Risk	Progress	% Completed	Quarter to be completed
<b>Objective 1.1: The Shire is a tourist destination of choice</b>						
<b>1.1.1 Harvey Region Trails and Adventures</b>						
1.1.1.1 Develop a Harvey Trails and Adventures Precinct Master Plan	Operational	20,000	Low	In Progress	75-99%	Q4 Draft Harvey Region Trails and Adventure Master Plan being presented to April Concept Forum. Item for endorsement by Council at the April OCM for the Draft to be advertised for a public comment period of three weeks.

## Strategic Direction 1 Diversified Economy

Strategies and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.1.2	Oversee the implementation of the Harvey Region Trails and Adventures Master Plan	Operational		Low	In Progress	0-25%	Ongoing	Application for DLGSC funding for the first Priority Project from the Harvey Region Trails and Adventure Master Plan has been applied for with Alcoa and DBCA both committing inkind and cash funding for planning for the realignment of the Munda Biddi Trail into Harvey.
<b>1.1.2 Binningup Beach Redevelopment</b>								
1.1.2.1	Upgrade Binningup Beach infrastructure including foreshore development	Capital	150,000	Low	In Progress	0-25%	Q4	Awaiting quotes for firewall construction.
1.1.2.2	Plan and support the development of a tourism hub at Binningup	Operational		Low	In Progress	0-25%	Ongoing	Meetings held with Fiveight regarding Master Plan. Hosted State Government departments and land owners to discuss the potential Australind Binningup Myalup Tourist Drive.
<b>1.1.3 Harvey Region Tourism</b>								

## Strategic Direction 1 Diversified Economy

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.1.3.1 Support the implementation of actions in the Harvey Region Tourism Road Map 2031	Operational		Low	In Progress	25-50%	Ongoing	Key actions being implemented include the RV Trial to commencing March 2023; meeting with Main Roads regarding increased signage for Shire localities off South West Highway and Forrest Highway; Heritage grants received for interpretive signage for two key projects.
1.1.3.2 Develop signage and infrastructure guidelines to ensure it meets Harvey Region brand and national best practice	Operational		Low	Completed	100%	Q2	Completed.
1.1.3.3 Improve current network of tourism signage, way-finding, interpretation, entry statements and information bays	Capital	100,000	Low	Ongoing	0-25%	Ongoing	Billboards installed on South West Highway. Meeting held with Main Roads to progress directional signage. Artwork for Yarloop Information Bay upgrade in development. Heritage grants secured for heritage trails in Australind and Harvey.

## Strategic Direction 1 Diversified Economy

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.1.3.4 Lead destination marketing, development, destination events, industry support and visitor servicing through the Destination Harvey Region business unit	Operational		Low	Ongoing	25-50%	Ongoing	Country Sounds Festival successfully held in 2022. An event for 2023 has been confirmed. Site visits held with FolkWorld. Sponsorships secured with BunGeo Lost and Found Festival for September and currently calling for industry participation. Officers attended the Perth Caravan and Camping Show.
1.1.3.5 Develop a new Destination Harvey Region website	Operational	50,000	Low	In Progress	0-25%	Ongoing	Scope of works has been finalised with consultant.
<b>Objective 1.2: Create a business friendly environment to support and attract investment, competition and productivity</b>							
<b>1.2.1 Small Business-Friendly Charter</b>							
1.2.1.1 Implement the Small Business-Friendly Local Government Action Plan	Operational		Moderate	In Progress	25-50%	Ongoing	Invest Document in progress. Planning information sheets for small businesses to be developed at the time the new Town Planning Scheme is gazetted.
<b>1.2.2 Economic Development Strategy Implementation Plan</b>							

## Strategic Direction 1 Diversified Economy

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.2.2.1 Develop an Investment Prospectus	Operational	12,000	Moderate	In Progress	25-50%	Q4	Invest Document in progress by the new Economic Development Officer.
1.2.2.2 Develop a Land Optimisation Strategy	Operational		Low	Completed	100%	Q4	Adopted at December OCM.
<b>1.2.3 Friendship Cities</b>							
1.2.3.1 Implement actions from Friendship Agreements	Operational	10,000	Low	In Progress	50-75%	Ongoing	Planning in progress for an international visit. Shire President attended the Emperor's Birthday celebration at Embassy.
<b>Objective 1.3: Sustainable urban, rural and industrial development</b>							
<b>1.3.1 Local Planning Strategy</b>							
1.3.1.1 Amend the Local Planning Strategy for consistency with the Sub-Regional Strategy	Operational		Low	Not Started Yet	0-25%	Ongoing	Scheduled to commence following the gazettal of new Town Planning Scheme.
1.3.1.2 Finalise the Local Planning Scheme	Operational		Moderate	In Progress	50-75%	Q4	Advertising concludes April 2023. Referral to Council for finalisation Q4.
<b>1.3.2 Town Planning Scheme</b>							

## Strategic Direction 1 Diversified Economy

Strategies and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.3.2.1	Finalise the Shire of Dardanup and Shire of Harvey Joint Town Planning Scheme	Operational		Moderate	In Progress	0-25%	Q4	Final Shared Costs Model adopted. Engagement with DPLH and Industry to establish a pathway towards end of Scheme in 2026 commenced.
<b>Objective 1.4: Appropriate infrastructure is in place to support economic growth</b>								
<b>1.4.1 Marriott Road Upgrade</b>								
1.4.1.1	Finalise the reallocation of Marriott Road to the State Government	Operational		Low	In Progress	75-99%	Q4	Transfer nearing completion.
<b>1.4.2 Kemerton Strategic Industrial Area</b>								
1.4.2.1	Advocate for the sustainable development of the Kemerton Strategic Industrial Area	Operational		Low	Ongoing	25-50%	Ongoing	Progression through BGEA with involvement of Shire President.
<b>1.4.3 Regional Saleyards</b>								
	Investigate the opportunity of a regional saleyard being located in the Shire	Operational		Low	Ongoing	75-99%	Ongoing	Unlikely to progress given investment by state government in Boyanup Sale Yards.
<b>Objective 1.5: Enhanced education and training opportunities</b>								
<b>1.5.1 Education and Training Facilities</b>								

**Strategic Direction 1** Diversified Economy

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
1.5.1.1 Advocate for appropriate education facilities in the Shire	Operational		Low	Ongoing	50-75%	Ongoing	Engagement with education institutions through the Bright Futures - Early Years Strategy.
<b>1.5.2 Workplace Employment and Training Opportunities</b>							
1.5.2.1 Provide opportunities for student placements in Shire operations	Operational		Low	Ongoing	75-99%	Ongoing	No student placements in Q3.
1.5.2.2 Foster partnerships with local business, industry and employment organisations to advocate for employment opportunities	Operational		Moderate	Ongoing	50-75%	Ongoing	Meeting held with Bunbury Geographe CCI to expand remit to Harvey Region. No housing
<b>1.5.3 Youth Apprenticeships</b>							
1.5.3.1 Provide annual youth trainee positions at the Shire for school leavers	Operational		Low	Completed	100%	Ongoing	New trainee has been appointed and has commenced.

**Informing Plans and Strategies**

State Planning Strategy; WA COVID Recovery Plan; Diversify WA Economic Development Framework; Shire of Harvey Economic Development Strategy; Bunbury-Geographe Sub-Regional Strategy; South West Development Commission Strategic Plan; Tourism Development Strategy; Visitor Servicing and Signage Strategy; Local Planning Strategy

# Strategic Direction 2

## Connected Communities

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



Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March					
			Project Risk	Progress	% Completed	Quarter to be completed	Comments	
<b>Objective 2.1: To support people through all stages of life</b>								
<b>2.1.1 Brunswick River Cottages</b>								
2.1.1.1	Construct 12 new aged care units	Capital	6,223,400	Moderate	In Progress	25-50%	Q4	Forward Works Tender awarded with contractor to commence onsite in April 2023.
<b>2.1.2 Harvey Senior Citizens Centre</b>								
2.1.2.1	Upgrade the Harvey Senior Citizens facility	Capital	885,000	Moderate	In Progress	25-50%	Q4	Design development and contract documentation is in progress.
<b>2.1.3 Voices of Youth Strategy</b>								

## Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.3.1	Deliver initiatives that meet the aims and outcomes of the Voices of Youth Strategy 2026	Operational	35,000	Low	Ongoing	50-75%	Ongoing	Youthchella event delivered at Ridley Place supported by South 32, Tronox and Southern Ports. Youth Collective campaign launched in March in collaboration with Marketing and Communications.
2.1.3.2	Support youth programs	Operational		Low	Ongoing	50-75%	Ongoing	Continued partnerships and collaboration with Community Resource Centres and Lot 208 Youth Inc.
2.1.3.3	Provide annual scholarships for the Leeuwin Sail Training Ship in conjunction with service clubs	Operational	10,000	Low	Ongoing	50-75%	Ongoing	Six participants were sponsored in 2022 to sail on the STS Leeuwin. Five sailors embarked on their journey on 16 December 2022 and one to sail on 16 April 2023. The returned sailors from the December voyage presented their trip to the Sail Committee on 23 February 2023.
<b>2.1.4 Library and Information Services</b>								

## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.4.1 Administer a public library service in Australind to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational		Low	Ongoing	50-75%	Ongoing	Door count: 10,353. Program sessions: 134. Program attendees: 3,814.
2.1.4.2 Administer a public library service in Binningup to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational		Low	Ongoing	50-75%	Ongoing	Door count: 305.
2.1.4.3 Administer a public library service in Harvey to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational		Low	Ongoing	50-75%	Ongoing	Door count: 5,529. Program sessions: 71. Program attendees: 1,335.
2.1.4.4 Administer a public library service in Yarloop to ensure ongoing provision of literacy resources and lifelong learning opportunities	Operational		Low	Ongoing	50-75%	Ongoing	Door count: 26.
2.1.4.5 Work with State Library of WA and the Brunswick CRC to investigate a public library service in Brunswick	Operational		Low	In Progress	50-75%	Ongoing	Services are being investigated inline with Library Vision 2025 report.
2.1.4.6 Implement actions from the Library Vision 2025 report	Operational		Low	Ongoing	0-25%	Ongoing	Continue to deliver actions as per Library Vision Report within the capacity and resources available.

## Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.4.7	Participate in the South West One Library consortia	Operational		Low	Ongoing	50-75%	Ongoing	Collie Library confirmed as new consortia member. Driving force in lobbying to increase library system hours and was successful in securing support from members. Position to increase to 1 FTE. Continue to lobby other Shires to join. Presenting at PLWA next month.
2.1.4.8	Deliver a literacy and creative festival for the Shire	Operational		Low	Completed	100%	Ongoing	Literacy festival complete with more than 1,000 people attending the event over 2 days. This event has received very positive feedback from community.
<b>2.1.5 Early Years Services</b>								
2.1.5.1	Deliver initiatives from the Bright Futures Strategy 2022-2027	Operational	10,000	Low	On Hold	0-25%	Ongoing	Initiatives deferred due to staffing.
2.1.5.2	Continue leasing arrangements for a childcare service at the Harvey Recreation and Cultural Centre	Operational		Low	Ongoing	50-75%	Ongoing	Leasing arrangements continue with the Harvey Community Play and Learning Centre.

## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.1.5.3 Provide the Out of School Care program and School Holiday Program at Harvey Recreation and Cultural Centre	Operational		Low	Ongoing	50-75%	Ongoing	HRCC Holiday program was delivered during January. HRCC After School Care is being delivered.
2.1.5.4 Provide the School Holiday Program at Leschenault Leisure Centre	Operational		High	On Hold	50-75%	Ongoing	Qualified educator has resigned and no suitable replacement found. Program will be suspended for the April vacation period and some staff seconded to HRCC for additional training and support.
2.1.5.5 Provide crèche services at the Leschenault Leisure Centre	Operational		Low	Ongoing	50-75%	Ongoing	Creche continues to be well used. With re-opening of the 25m pool numbers have increased as parents return for swimming lessons and fitness classes.
<b>2.1.6 Age Friendly Strategy</b>							
2.1.6.1 Implement actions from the Aging Together Strategy 2022-2027	Operational	10,000	Low	On Hold	0-25%	Ongoing	Wisdom Council to be actioned later in year. Currently developing senior community relationships and other prioritised Age Friendly actions.

## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March					
			Project Risk	Progress	% Completed	Quarter to be completed	Comments	
<b>Objective 2.2: Create a community where people are safe</b>								
<b>2.2.1 Community Safety and Crime Prevention Plan</b>								
2.2.1.1	Implement actions in the Community Safety and Crime Prevention Plan 2021-2026	Operational	10,000	Low	Ongoing	50-75%	Ongoing	Advisory Group will reconvene in May 2023.
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	Ongoing	50-75%	Ongoing	On going partnerships with local Police and feedback from community at CSCPAG meetings.
2.2.1.3	Develop a Forward Capital Works Plan for CCTV for the next five years	Operational		Low	In Progress	0-25%	Q4	Preliminary work commenced with project specifications and indicative costings. Scheduled completion in Q4.
<b>2.2.2 Mosquito Management</b>								
2.2.2.1	Maintain partnerships with adjoining local governments to provide an integrated approach to mosquito management	Operational		Low	Ongoing	50-75%	Ongoing	The program is on track. The Shire attends scheduled CLAG meetings with Bunbury and Dardanup members.
2.2.2.2	Maintain partnerships with private land owners and other stakeholders to expand current management areas.	Operational		Low	Ongoing	50-75%	Ongoing	Ongoing.

## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
<b>2.2.3 Emergency Management</b>							
2.2.3.1 Provide administrative support and maintain the Local Emergency Management Committee	Operational		Low	Ongoing	50-75%	Ongoing	Ongoing.
2.2.3.2 Review Local Emergency Management Arrangements	Operational		Moderate	In Progress	50-75%	Ongoing	Ongoing.
2.2.3.3 Conduct an annual emergency management simulated exercise with relevant stakeholders	Operational		Low	Completed	100%	Q4	Completed.
<b>2.2.4 Bushfire Risk Mitigation</b>							
2.2.4.1 Redevelop the Leschenault Volunteer Fire Brigade building	Capital	650,000	Low	On Hold	Not Applicable	Ongoing	Investigating options.
2.2.4.2 Implement the Bushfire Risk Management Plan and treatment plan	Operational	290,000	Low	In Progress	75-99%	Ongoing	Ongoing.
2.2.4.3 Provide administrative support and maintain the Bush Fire Advisory Committee	Operational		Low	Ongoing	50-75%	Ongoing	Ongoing.
2.2.4.4 Partner with the 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	Ongoing	50-75%	Ongoing	Ongoing.

## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.2.4.5 Apply to the Local Government Grant Scheme for operational and capital funding of local government, bush fire brigades and the State Emergency Service	Operational		Low	Completed	100%	Q4	LGGS application submitted.
<b>Objective 2.3: Active and resilient community groups and volunteers</b>							
<b>2.3.1 Volunteer Recognition</b>							
2.3.1.1 Recognise and reward volunteers through various awards and functions	Operational		Low	Ongoing	25-50%	Ongoing	Honours and Awards nominations opened in March. Winners to be announced in Q4.
2.3.1.2 Develop a local Volunteering Strategy	Operational		Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.
<b>2.3.2 Community Grants Program</b>							
2.3.2.1 Administer an annual community grants program	Operational	450,000	Low	Ongoing	50-75%	Ongoing	Grant Funding Program opened in March. Webinars and Workshops for Community held during February and March. Applications close in April.
<b>2.3.3 Alcoa Harvey Sustainability Fund</b>							

## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.3.3.1 Review and administer an annual grant round for community groups	Operational	20,900	Low	Ongoing	50-75%	Ongoing	Grant Funding Program opened in March. Webinars and Workshops for Community held during February and March. Applications close in April.
2.3.3.2 Review the Deed of Agreement	Operational		Low	In Progress	0-25%	Q4	Initial review of the deed with future meetings to be held with Alcoa.
<b>2.3.4 Coastal Communities Fund</b>							
2.3.4.1 Administer an annual grant round for community groups	Operational	100,000	Low	Ongoing	50-75%	Ongoing	Grant Funding Program opened in March. Webinars and Workshops for Community held during February and March. Applications close in April.
<b>2.3.5 Community Partnerships</b>							
2.3.5.1 Provide ongoing support and partner with the Community Resource Centres located in Harvey, Brunswick and Yarloop	Operational		Low	Ongoing	50-75%	Ongoing	Relationships continue to be strengthened with Community Resource Centres. Support has been provided for the delivery of initiatives including Harvey Volunteer Expo.

## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.3.5.2 Provide ongoing support to community groups	Operational		Low	Ongoing	50-75%	Ongoing	Support delivered to community groups on request.
<b>Objective 2.4: Noongar people are at the centre of conversations</b>							
<b>2.4.1 Reconciliation Action Plan (RAP)</b>							
2.4.1.1 Implement the Regional RAP in partnership with the local Noongar community	Operational	10,000	Low	Ongoing	25-50%	Ongoing	Ongoing consultation and partnerships with local Elders and the Harvey Aboriginal Corporation. Preparation for the development of the Shires RAP.
2.4.1.2 Develop a local RAP in partnership with the local Noongar community	Operational		Low	Not Started Yet	0-25%	Q4	To be completed by Q4.
<b>2.4.2 NAIDOC Week celebrations</b>							
2.4.2.1 Support and facilitate a program of events and activities to celebrate NAIDOC week	Operational	5,000	Low	In Progress	25-50%	Q4	Planning for 2023 NAIDOC Week activities and events has commenced.
<b>2.4.3 Partnerships</b>							

## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.4.3.1 Strengthen existing partnerships and build new ones with Aboriginal businesses, groups and corporations including the Harvey Aboriginal Corporation, Woolkabunning Kiaka Aboriginal Corporation (Roelands) and South West Aboriginal Land and Sea Council	Operational		Low	Ongoing	25-50%	Ongoing	Partnerships continue to be strengthened with Aboriginal businesses, groups and organisations.
<b>Objective 2.5: Equity for all people</b>							
<b>2.5.1 Access and Inclusion</b>							
2.5.1.1 Implement actions in the Access and Inclusion Plan 2026	Operational	30,000	Low	Ongoing	50-75%	Ongoing	Access and Inclusion Advisory Group meeting held in February with a walkability audit completed in Treendale. Partnering with Advocacy WA to hold a series of workshops for people living with a disability in Harvey. Second workshop of the series held in March. Access and Inclusion Induction has been updated for Officers.
2.5.1.2 Conduct desktop review of the Access and Inclusion Plan 2026	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to commence in Q4.

## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.5.1.3 Conduct access audits on Shire buildings and facilities	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to commence in Q4.
2.5.1.4 Implement recommendations from access audits completed on Shire facilities	Operational		Low	Not Started Yet	0-25%	Ongoing	Scheduled to commence following the completion of 2.5.1.3.
2.5.1.5 Administer the Co-design Panel as a key consultative group on the Shire's new and renewed infrastructure projects, plans and strategies	Operational		Low	On Hold	25-50%	Ongoing	Co-Design Panel meeting deferred until Q4.
2.5.1.6 Install universal access toilets at Harvey Recreation and Cultural Centre	Capital	150,000	Low	In Progress	25-50%	Q4	Discussions and planning has continued in Q3 with HRCC, Building, Special Projects and trades to determine the best course of action for this project.
<b>Objective 2.6: The creative talent and cultural diversity of the community is recognised, supported and celebrated</b>							
<b>2.6.1 Creative Communities</b>							
2.6.1.1 Implement actions in the Creative Communities Strategy 2027	Operational	30,000	Low	Ongoing	50-75%	Ongoing	Capacity building workshops held in February for creatives and makers in partnership with Paula Silbert Art Consultancy.
2.6.1.2 Complete desktop review of the Creative Communities Strategy 2027	Operational		Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.

## Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.6.1.3	Implement the Mural Art Project and Public Art Trail	Operational	35,000	Low	Ongoing	50-75%	Ongoing	EOIs to be advertised in Q4.
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	Ongoing	50-75%	Ongoing	Relationships continue to be strengthened with the nominated organisations through engagement with the Cultural Centre, numerous performing arts tours at the Harvey Recreation and Cultural Centre.
2.6.1.5	Administer a cultural events program at Harvey Recreation and Cultural Centre	Operational	60,000	Low	Ongoing	50-75%	Ongoing	A vibrant and diverse cultural program continues to be delivered.
<b>Objective 2.7: An active and healthy community</b>								
<b>2.7.1 Sport and Recreation</b>								
2.7.1.1	Develop a Sport and Recreation Strategy	Operational	160,000	Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.
2.7.1.2	Administer KidSport grants	Operational		Low	Ongoing	50-75%	Ongoing	Continue to process Kidsport Vouchers.
2.7.1.3	Investigate the opportunities for sports tourism in the South West	Operational		Moderate	On Hold	25-50%	Q4	Destination Event Officer position placed on hold.

## Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
<b>2.7.2 Brunswick Recreation Ground</b>								
2.7.2.1	Conduct staged improvements at the Brunswick Recreation Ground in alignment with the implementation strategies and as outlined in the Forward Capital Works Plan	Capital	3,092,150	Moderate	In Progress	50-75%	Ongoing	Successful CRSFF grant application for Brunswick Oval power and lighting. Tender to be advertised in 2023-2024.
2.7.2.2	Support the upgrade of the Brunswick Men's Shed as part of the Brunswick Recreation Groun Master Plan	Capital	50,000	Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.
<b>2.7.3 Harvey Recreation Ground</b>								
2.7.3.1	Conduct staged improvements at the Harvey Recreation Ground in alignment with the implementation strategies and as outlined in the Forward Capital Works Plan	Capital	886,000	Low	Ongoing	50-75%	Ongoing	24/7 gym duress alarm completed and commenced.
2.7.3.2	Develop a Harvey Recreation and Cultural Centre Master Plan to identify and plan for facility improvements	Operational		Moderate	In Progress	0-25%	Ongoing	To be included in the Sport and Recreation Strategy.
2.7.3.3	Upgrade Football Club Changeroom	Capital	400,000	Low	On Hold	Not Applicable	Q4	Repairs to the Arthur Marshall Grandstand must be completed before this project can start.
2.7.3.4	Upgrade Arthur Marshall Grandstand roof structure	Capital	257,000	Low	In Progress	50-75%	Q4	Contractor selected to undertake roof repairs

## Strategic Direction 2 Connected Communities

Strategies and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
<b>2.7.4 Leschenault Recreation Ground</b>								
2.7.4.1	Complete the Leschenault Recreation Ground Master Plan	Operational		Moderate	In Progress	0-25%	Q4	This project is being completed as part of the Sport and Recreation Strategy.
2.7.4.2	Conduct staged improvements at the Leschenault Recreation Ground in alignment with the improvement strategies and as outlined in the Forward Capital Works Plan	Capital	15,696,240	Low	Ongoing	25-50%	Ongoing	Lighting quotes and replacement in progress. Temporary signage for traffic management in place.
2.7.4.3	Complete Leschenault Leisure Centre Indoor Court Expansion Documentation	Capital	2,750,000	Moderate	In Progress	75-99%	Q3	Construction documentation has been completed. Additional funding has been sought through the FAA to complete the documentation and tender documents.
2.7.4.4	Complete Leschenault Leisure Centre Indoor Court Expansion Construction	Capital	25,000,000	Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.
<b>2.7.5 Community Facilities</b>								
2.7.5.1	Complete the extension of the Harvey Golf Club	Capital	415,000	Moderate	In Progress	0-25%	Ongoing	To be included in the Sport and Recreation Strategy.

## Strategic Direction 2 Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.5.2 Support the extension of the Leschenault Men's Shed (subject to funding)	Capital	460,000	Low	In Progress	25-50%	Q4	LMS awarded \$366,878 of funding from Lotterywest to support the extension of their facility. Earthworks in progress.
<b>2.7.6 Aquatic Services</b>							
2.7.6.1 Investigate and consult on the future needs and development of Shire aquatic facilities	Operational		Moderate	In Progress	75-99%	Q3	To be included in the Sport and Recreation Strategy.
2.7.6.2 Complete Harvey Pool refurbishment and major maintenance	Capital	1,259,000	High	In Progress	25-50%	Not Applicable	Further condition reports on the liner and the filtration system have been received and will be actioned following the season closure of the pool on 2 April 2023.
2.7.6.3 Implement recommendations of the investigation into the Shire's aquatic facilities	Operational		Low	Future Year	Not Applicable	Not Applicable	Feasibility report will form part of the Sport and Recreation Strategy. Proposed options for Leschenault Leisure Centre have been received from Paatsch Group and detailed plan and costing are being developed.

**Strategic Direction 2** Connected Communities

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
2.7.6.4 Deliver aquatic services at the Leschenault Leisure Centre and Harvey Pool	Operational		Low	Ongoing	75-99%	Ongoing	The LLC 25m pool re-tiling works are complete and the pool re-opened on 20 March 2023.  All aquatic operations including swim school, interm EDWA lessons and community and club swimming have returned.  The Harvey Pool closes for the season on 2 April 2023.
<b>2.7.7 Public Health Plan</b>							
2.7.7.1 Develop a local Public Health Plan	Operational		Low	In Progress	75-99%	Q4	Draft Plan completed and will be presented to April OCM.

**Informing Plans and Strategies**

Harvey, Brunswick and Leschenault’s Recreation Ground Master Plans; WA Hiking Strategy; Bunbury Wellington Cycling Strategy; Arts Leadership Group Strategic Directions 2016-2031; Disability Access and Inclusion Plan; Reconciliation Action Plan; Voices of Youth Strategy;



# Strategic Direction 3

## Protected Natural Environment

**GOAL** A natural environment that is highly valued, protected and enjoyed



Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
<b>Objective 3.1 Adopt and encourage sustainable development practices</b>							
<b>3.1.1 Foreshore Management Plans</b>							
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	Ongoing	50-75%	Ongoing	DPLH have begun sending through confirmation requests on Shire Reserves / Tenure that is to be transferred to DBCA. Bi-monthly committee meetings are ongoing .
<b>3.1.2 Sustainable Building Materials</b>							
3.1.2.1 Review and update the Sustainable Building Materials Policy	Operational		Low	In Progress	0-25%	Q4	Review to occur when all Sustainable Development policies have been reviewed - anticipated to occur as part of the adoption process of the new scheme.
<b>3.1.3 Corporate Emission Reduction</b>							

## Strategic Direction 3 Protected Natural Environment

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.1.3.1 Implement programs to reduce our corporate emissions consistent with State and Federal targets	Operational	18,000	Low	In Progress	0-25%	Ongoing	RFQ for Solar PV Upgrades at the LLC, HRCC and Uduc Hall has been developed.
<b>Objective 3.2: Manage and protect natural habitats, ecosystems and reserves</b>							
<b>3.2.1 Coastal Hazard Risk Map Adaptation Plans (CHRMAP)</b>							
3.2.1.1 Complete the Collie River and Leschenault Estuary CHRMAP in partnership with Shire of Dardanup, City of Bunbury and Department of Water and Environmental Regulation	Operational		Low	Completed	100%	Q1	Completed.
<b>3.2.2 Biodiversity Strategy</b>							
3.2.2.1 Finalise the new Biodiversity Strategy to ensure protection of environmental assets (flora and fauna)	Operational		Low	In Progress	0-25%	Q3	Information in current draft strategy overviewed and relevant data edited. Awaiting statistical data upgrade.
<b>3.2.3 Revegetation Projects</b>							
3.2.3.1 Undertake annual revegetation projects of Shire reserves (inland and coastal) in partnership with community and schools	Operational		Low	Completed	100%	Ongoing	Completed.
<b>3.2.4 Weed and Pest Management</b>							

**Strategic Direction 3** Protected Natural Environment

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.2.4.1 Support Peel Harvey Biosecurity Group to manage and educate around weed and pest control	Operational		Low	Ongoing	50-75%	Ongoing	Regular communication on community complaints and infestations.
<b>Objective 3.3: Sustainable resource use and waste management</b>							
<b>3.3.1 Alternative Energy Sources</b>							
3.3.1.1 Develop an Alternative Energy Sources Strategy	Operational	200,000	Low	In Progress	50-75%	Ongoing	Sustainability and Project Officers working together on Shire-wide implementation schematics.
<b>3.3.2 Waste Facilities</b>							
3.3.2.1 Design a new Waste Transfer Station at Richardson Road	Capital	200,000	Moderate	In Progress	0-25%	Ongoing	Licence amendments currently being applied for.
3.3.2.2 Implement the Closure Plan for the Richardson Road landfill site	Operational		Low	In Progress	25-50%	Ongoing	Progressing as planned.
3.3.2.3 Investigate and implement improvements at Harvey Liquid Waste Facility	Capital	180,000	Low	In Progress	25-50%	Ongoing	Safety equipment on site to be installed.
3.3.2.4 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	50-75%	Ongoing	On going discussions with BHRC and member Councils to determine a way forward re the future of BHRC and addressing non compliance issues

**Strategic Direction 3** Protected Natural Environment

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.3.2.5 Fund capital works at the Stanley Road Waste Facility in collaboration with the City of Bunbury	Capital	9,170,000	High	In Progress	50-75%	Ongoing	Funding contributions being made as per Council decisions for capping and administration support.
<b>3.3.3 Water Usage</b>							
3.3.3.1 Implement actions from the Waterwise Council Action Plan	Operational		Low	Ongoing	50-75%	Ongoing	Being implemented.
<b>3.3.4 Local Waste Management Strategy</b>							
3.3.4.1 Develop a new Local Waste Management Strategy	Operational		Low	In Progress	0-25%	Ongoing	Draft Strategy has been developed.
3.3.4.2 Implement actions from Local Waste Management Strategy	Operational		Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.
<b>3.3.5 Community Education</b>							
3.3.5.1 Develop and implement an education program specific to sustainable waste practices	Operational		Low	Ongoing	50-75%	Ongoing	Ongoing.
<b>3.3.6 Regional Waste Management Strategy</b>							
3.3.6.1 Contribute to a Regional Waste Management Strategy with South West Local Government Authorities that aligns with State Waste Strategy	Operational		Low	In Progress	50-75%	Ongoing	Sharing resources for future waste collection contracts.

## Strategic Direction 3 Protected Natural Environment

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.3.6.2 Support a regional approach to waste management, which may include transfer stations, kerbside collections, landfill sites and recycling facilities	Operational		Low	Ongoing	50-75%	Ongoing	Ongoing.
<b>3.3.7 Single Use Plastics Policy</b>							
3.3.7.1 Review the Single Use Plastic Policy to align with State Government Direction	Operational		Low	In Progress	25-50%	Q4	Progressing as planned.
3.3.7.2 Implement the Single Use Plastics Policy	Operational		Low	Ongoing	50-75%	Ongoing	Ongoing.
<b>Objective 3.4: Healthy waterways and coastal zones</b>							
<b>3.4.1 Dune Restoration</b>							
3.4.1.1 Conduct dune restoration work with schools and community groups at Myalup and Binningup	Operational		Low	Completed	100%	Ongoing	Winter months only, considering expanding to include Leschenault Peninsula
3.4.1.2 Support the Carbon Schools Program	Operational		Moderate	Ongoing	25-50%	Ongoing	Planting to continue in 2023, dependent on funding.
<b>3.4.2 Clean-up Events</b>							

**Strategic Direction 3** Protected Natural Environment

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
3.4.2.1 Participate in annual clean-up events including Tangaroa Blue and Keep Australia Beautiful	Operational		Low	Ongoing	50-75%	Ongoing	Tangaroa Blue clean up in Myalup and Binningup with schools beach clean up data added to totals.
<b>3.4.3 Beach Monitoring</b>							
3.4.3.1 Conduct monthly assessments of beach width to monitor dune erosion and its impact on conservation zoning	Operational		Low	Ongoing	50-75%	Ongoing	Monthly monitoring ongoing and expanded to include CoastSnap Community Survey.



**Informing Plans and Strategies**

Waste Avoidance and Resource Recovery Strategy 2030; Zero Waste Plan; Regional Waste Management Strategy; Biodiversity Strategy; Foreshore Management Plans; Coastal Hazards Risk Map Adaptation Plans;

# Strategic Direction 4

## Sustainable Built Environment

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



Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March					
			Project Risk	Progress	% Completed	Quarter to be completed	Comments	
<b>Objective 4.1: Playgrounds and parks are vibrant, accessible and well maintained</b>								
<b>4.1.1 Ridley Place Foreshore Redevelopment</b>								
4.1.1.1	Complete design and planning for café and public amenities	Capital	130,000	Low	In Progress	50-75%	Q4	Cafe Master Plan forms part of Ridley Place Foreshore Master Plan.
4.1.1.2	Finalise the Ridley Place Foreshore Redevelopment Master Plan	Capital	140,000	Low	In Progress	50-75%	Q4	Masterplan under development
4.1.1.3	Conduct major landscaping improvements	Capital	250,000	Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.
<b>4.1.2 Play Spaces Strategy</b>								
4.1.2.1	Undertake the Harvey Skate Park redevelopment	Capital	1,030,000	Low	In Progress	25-50%	Q4	Council endorsed recommendation for Design and Construct Tender at March OCM.
4.1.2.2	Redevelop the Binningup Skate Park	Capital	350,000	Moderate	In Progress	25-50%	Q4	Consultation now completed and feasibility and concept planning in development.

## Strategic Direction 4 Sustainable Built Environment

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March					
			Project Risk	Progress	% Completed	Quarter to be completed	Comments	
<b>Objective 4.2: A connected and well maintained network of local roads, footpaths, cycle ways and trails</b>								
<b>4.2.1 Local Path Renewal and Improvement Plan</b>								
4.2.1.1	Develop and implement a 10-year Local Path Renewal and Improvement Plan	Operational		Low	In Progress	50-75%	Ongoing	Council adopted program being implemented.
<b>4.2.2 Roads and Ancillary Infrastructure</b>								
4.2.2.1	Provide a safe standard of roads and ancillary infrastructure as outlined in the Forward Capital Works Plan	Operational		Low	Ongoing	50-75%	Ongoing	Ongoing.
4.2.2.2	Engage with Bunbury Outer Ring Road Alliance to construct Kingston Drive	Capital	1,888,049	Moderate	Completed	100%	Q4	Opening of The Promenade held in February 2023.
4.2.2.3	Complete the Uduc / Forestry / Government Roads alignment	Capital	750,000	Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.
<b>Objective 4.3: Shopping precincts and residential areas are well presented and accessible, with development enhancing their character</b>								
<b>4.3.1 Townscape Plans</b>								
4.3.1.1	Develop and implement Townscape Plans for all localities	Operational		Low	Ongoing	50-75%	Ongoing	Ongoing.
4.3.1.2	Complete Treendale landscaping improvements	Capital	135,000	Low	Completed	100%	Q3	Completed.
<b>4.3.2 Place Plans</b>								

## Strategic Direction 4 Sustainable Built Environment

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
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	Not Started Yet	0-25%	Ongoing	Community led project.
<b>Objective 4.4: Places with current or potential heritage or cultural significance are protected and preserved for future generations</b>							
<b>4.4.1 Yarloop Town Development Plan</b>							
4.4.1.1 Construct Yarloop Workshop Interpretive Centre and Men's Shed - Stage 1	Capital	2,750,000	High	Behind Schedule	25-50%	Q4	Construction on hold due to Contractor in Administration. Legal advice being received with re-tender documentation being developed.
<b>4.4.2 Heritage Listed and Culturally Significant Buildings and Sites</b>							
4.4.2.1 Develop the Harvey Station Master House Master Plan	Capital	100,000	Low	In Progress	0-25%	Q4	Awaiting grant funding to proceed with project. Awaiting PTA lease update.
4.4.2.2 Upgrade Station Master House in accordance with the Master Plan	Capital	60,000	Low	In Progress	0-25%	Ongoing	Awaiting grant funding to proceed with project. Awaiting PTA lease update.
4.4.2.3 Review the Memorandum of Understanding for the Harvey Internment Camp Shrine	Operational		Low	In Progress	0-25%	Q4	Stakeholder engagement commenced.
<b>4.4.3 Heritage Preservation and Activation</b>							

**Strategic Direction 4** Sustainable Built Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.4.3.1	Develop a Heritage Incentives Policy	Operational		Low	In Progress	75-99%	Q4	Presented to Council at March OCM to be adopted for advertising purposes.
4.4.3.2	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	Ongoing	50-75%	Ongoing	Ongoing, awaiting technical reports from DPLH.
<b>Objective 4.5: Shire buildings, gardens and grounds are fit for purpose and well maintained</b>								
<b>4.5.1 Harvey Community Precinct</b>								
4.5.1.1	Complete Harvey Community Precinct Detailed Design	Capital	1,100,000	Low	In Progress	75-99%	Q4	Design Development complete. Development Application submitted. Construction Documentation in progress.

**Strategic Direction 4** Sustainable Built Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.5.1.2	Complete Harvey Community Precinct Construction - Stage 1 Option 1 Library and Community Area	Capital	10,000,000	Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024. Note: At its meeting on 23 August 2023, Council endorsed Option 2 (Revised) as the preferred Option for progress the Harvey Community Precinct project. This endorsed option will be progressed and not Option 1 as indicated in the title of this action.
<b>4.5.2 Australind Community Precinct</b>								
4.5.2.1	Complete Australind Community Precinct Detailed Design	Capital	130,000	Low	In Progress	25-50%	Q4	Concept Masterplan under development
4.5.2.2	Complete Australind Community Precinct Construction	Capital	23,000,000	Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.
<b>4.5.3 Public buildings, gardens and grounds</b>								
4.5.3.1	Upgrade and maintenance of Shire buildings, gardens and grounds as outlined in the Forward Capital Works Plan and Asset Management Plan	Operational/ Capital		Low	Ongoing	50-75%	Ongoing	Ongoing.
4.5.3.2	Install new park furniture at Christina Street Park and Ridley Street Park	Capital	24,000	Low	Completed	100%	Q4	Completed.

**Strategic Direction 4** Sustainable Built Environment

Strategies and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
4.5.3.3	Replace soft fall at Leschenault Leisure Centre	Capital	120,000	Low	Completed	100%	Q4	New sofffall product used (Playmatta).
<b>4.5.4 Cemeteries</b>								
4.5.4.1	Develop a Cemeteries Strategy	Operational		Low	Completed	100%	Q1	Cemeteries Strategy and five-year Implementation and Improvement Plan adopted in Q1.
4.5.4.2	Upgrade cemeteries in accordance with Cemeteries Strategy	Capital	300,000	Low	Future Year	Not Applicable	Q4	Scheduled for 2024-2025.



**Informing Plans and Strategies**

Healthy By Design Guidelines; South West Development Commission Strategic Plan 2021-2031; Bunbury Geopraphe Sub-Regional Strategy; WA COVID Recovery Plan; Diversify WA Economic Development Framework

# Strategic Direction 5

## Effective Civic Leadership

**GOAL** A representative leadership that is future thinking, transparent and accountable



Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March					
			Project Risk	Progress	% Completed	Quarter to be completed	Comments	
<b>Objective 5.1: Effective communication and engagement with the community</b>								
<b>5.1.1 Communication and Engagement Plan</b>								
5.1.1.1	Implement the actions in the Communication and Engagement Plan	Operational		Low	Ongoing	50-75%	Ongoing	Ongoing.
<b>5.1.2 Advisory Groups</b>								
5.1.2.1	Develop and administer advisory groups in the Shire	Operational		Low	Ongoing	50-75%	Ongoing	Advisory Group meetings completed for the February round. Review is underway to be presented to Council in Q4.
<b>5.1.3 Community Scorecard Survey</b>								
5.1.3.1	Conduct a survey to gauge community satisfaction as part of the major review of the Strategic Community Plan	Operational	20,000	Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2024-2025.
<b>5.1.4 Business and Sole Trader Database</b>								

## Strategic Direction 5 Effective Civil Leadership

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.1.4.1 Construct a Business and Sole Trader Database to improve communication	Operational		High	On Hold	0-25%	Q4	Database requires across organisation resources to manage and deliver.
<b>Objective 5.2: Build partnerships and work collaboratively to amplify the outcomes that can be achieved</b>							
<b>5.2.1 Partnerships and Strategic Alliances</b>							
5.2.1.1 Build on existing partnerships and strategic alliances.	Operational		Low	Ongoing	50-75%	Ongoing	Ongoing meetings and discussions with politicians, businesses, community organisations, government departments and agencies, and individuals.
5.2.1.2 Maintain a culture of building relationships and seeking new partnerships	Operational		Low	Ongoing	50-75%	Ongoing	Ongoing meetings and discussions with politicians, businesses, community organisations, government departments and agencies, and individuals.
<b>Objective 5.3: Accountable leadership supported by a professional and skilled administration</b>							
<b>5.3.1 Organisational Values</b>							
5.3.1.1 Embed the new Organisational Values Charter	Operational		Low	Ongoing	50-75%	Ongoing	Annual Performance Reviews completed with alignment to Shire values
<b>5.3.2 Training and Development</b>							

## Strategic Direction 5 Effective Civil Leadership

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.3.2.1 Formalise and implement an organisational wide training matrix to support capability and competency development	Operational		Low	Not Started Yet	0-25%	Ongoing	Scheduled to commence in Q4.
<b>5.3.3 Information Technology</b>							
5.3.3.1 Conduct a feasibility study and needs assessment of Corporate Enterprise Resource Planning software	Operational		Low	In Progress	50-75%	Q4	Expression of Interest closing 5 April 2023 with shortlisting and demonstrations to follow.
5.3.3.2 Implement the Corporate Enterprise Resource Planning software	Operational		Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.
5.3.3.3 Develop an Information Communications Technology Plan	Operational		Low	In Progress	50-75%	Q4	Draft Information Services Strategic Plan is scheduled for April.
<b>5.3.4 Council Elections, Support and Mandatory Training</b>							
5.3.4.1 Organise and promote Council elections to attract nominations from a diverse range of eligible community members	Operational		Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2023-2024.
5.3.4.2 Ensure Councillors undertake mandatory Councillor training in accordance with the <i>Local Government Act 1995</i> and in line with the Local Government election cycle	Operational	20,000	Low	Ongoing	50-75%	Ongoing	Councillor training requirements reviewed regularly with outstanding training addressed.

## Strategic Direction 5 Effective Civil Leadership

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March					
			Project Risk	Progress	% Completed	Quarter to be completed	Comments	
<b>Objective 5.4: Sound governance, including financial, asset and risk management</b>								
<b>5.4.1 Long Term Financial Plan</b>								
5.4.1.1	Review the Long Term Financial Plan in line with the Strategic Community Plan.	Operational		Low	In Progress	25-50%	Q4	Review has commenced and anticipated to be finalised in Q4.
<b>5.4.2 Asset Management Plan</b>								
5.4.2.1	Review and update the Asset Management Plan, with information incorporated into the Annual Budget and Long Term Financial Plan	Operational		Low	Future Year	Not Applicable	Not Applicable	Previous AMP adopted in 22 June 2022. To be reviewed with asset management team.
5.4.2.2	Conduct asset revaluation and asset condition assessment	Operational		Low	In Progress	0-25%	Q4	Quotes and availability being sought for Infrastructure revaluation. To be completed prior to 2022-2023 audit.
<b>5.4.3 Workforce and Diversity Plan</b>								
5.4.3.1	Review and update the Workforce and Diversity Plan, with information incorporated into the Annual Budget and Long Term Financial Plan	Operational		Low	In Progress	0-25%	Q4	Review of current Workforce and Diversity Plan being completed. WALGA Salary and Workforce Report being considered in this review. Update will be provided to Council in Q4

## Strategic Direction 5 Effective Civil Leadership

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.3.2 Implement actions from the Workforce and Diversity Plan	Operational		Low	Ongoing	75-99%	Ongoing	Grants Officer has been appointed/ Procurement Specialist planned for Year 3 of the plan has been brought forward to commence recruit in Year 1
5.4.3.3 Develop and implement an employee wellbeing program	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to commence in Q4.
5.4.3.4 Conduct annual employee wellbeing survey	Operational		Low	Not Started Yet	0-25%	Ongoing	Scheduled to commence in Q4.
<b>5.4.4 Risk Management</b>							
5.4.4.1 Formalise processes and manage the implementation of the <i>Workplace Health and Safety Act 2020</i>			Low	In Progress	50-75%	Ongoing	Safety Manual update is complete and will commence roll out. Partnership continues with LGIS for delivering services to the Shire, including the participation in the aging workforce program. Shire continues to deliver EAP services.

**Strategic Direction 5** Effective Civil Leadership

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.4.4.2 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	20,000	Low	In Progress	25-50%	Q4	Risk Management Framework, Policy and Register endorsed by Audit Committee and Council in March. Regulation 17 Review scheduled to be prepared and presented to Council in Q4.
<b>5.4.5 Information Management</b>							
5.4.5.1 Implement information management reforms including electronic record keeping	Operational		Low	In Progress	50-75%	Q4	Reform measures are continuing and resource (extra training and assistance) is being applied to assist staff in self registering. Electronic Record Keeping will become a focus during Q4.
<b>5.4.6 Procurement</b>							
5.4.6.1 Develop Pre-qualified Supplier Panels	Operational		Moderate	Behind Schedule	0-25%	Q4	Scheduled to commence in Q4.
5.4.6.2 Implement actions from the 2022 Procurement Audit	Operational		Moderate	Behind Schedule	0-25%	Q4	Scheduled to commence in Q4.
<b>Objective 5.5: Integrated strategic planning and reporting to drive continuous improvement</b>							
<b>5.5.1 Strategic Community Plan</b>							

**Strategic Direction 5** Effective Civil Leadership

Strategies and Actions		Operational/ Capital	Total Project Cost	Q3 January - March				
				Project Risk	Progress	% Completed	Quarter to be completed	Comments
5.5.1.1	Undertake minor and major reviews and updates	Operational		Low	In Progress	0-25%	Q4	Plan for minor review to be endorsed by SLT and ELT and implemented in Q4.
<b>5.5.2 Corporate Business Plan</b>								
5.5.2.1	Conduct annual review of the Corporate Business Plan	Operational		Low	Not Started Yet	0-25%	Q4	Scheduled to be prepared and presented to Council in Q4.
5.5.2.2	Develop Service Area Plans to inform the Corporate Business Plan	Operational		Low	Ongoing	0-25%	Ongoing	A review of the Executive Services directorate has commenced with Integrated Planning and Reporting and Human Resources almost completed.
<b>5.5.4 South West Peer Support Network</b>								
5.5.4.1	Participate in sector networks which further best practice	Operational		Low	Ongoing	50-75%	Ongoing	Membership and participation in the Local Government Professionals Council Planning Network.
<b>Objective 5.6: A customer centred approach to everything we do</b>								
<b>5.6.1 Customer Service Charter</b>								
5.6.1.1	Review and update the Customer Service Charter	Operational		Low	Future Year	Not Applicable	Not Applicable	Scheduled for 2024-2025.

**Informing Plans and Strategies**

Asset Management Plan; Long Term Financial Plan;  
Workforce Plan; Records Management Plan

**Strategic Direction 5** Effective Civil Leadership

Strategies and Actions	Operational/ Capital	Total Project Cost	Q3 January - March				
			Project Risk	Progress	% Completed	Quarter to be completed	Comments
<b>5.6.2 Training and Development</b>							
5.6.2.1 Support employees completing customer service training	Operational		Low	Ongoing	50-75%	Ongoing	Directorate budgets include funds for training and development which could be allocated to customer service training.



**Informing Plans and Strategies**

Asset Management Plan; Long Term Financial Plan;  
Workforce Plan; Records Management Plan

# Corporate Performance Indicators

CPI	Measure	Target	January	February	March	Quarter 3
<b>Event Applications</b>	Number of event applications approved	Trend increasing	2	5	4	<b>11</b> Q1 = 3 Q2 = 6
<b>Harvey Recreation and Cultural Centre Events</b>	Number of events and shows	Trend increasing	1	2	1	<b>4</b> Q1 = 4 Q2 = 7
	Number of attendees and events and shows	Trend increasing	52	347	85	<b>484</b> Q1 = 546 Q2 = 831
<b>Visitor Engagement</b>	Harvey Region Facebook page followers	Trend increasing	N/A	N/A	N/A	<b>2,163</b> Q1 = 1,924 Q2 = 1,997
	Harvey Region Facebook page reach	Trend increasing	N/A	N/A	N/A	<b>55,720</b> Q1 = 76,497 Q2 = 17,778
	Harvey Region Instagram page followers	Trend increasing	N/A	N/A	N/A	<b>2,524</b> Q1 = 2,073 Q2 = 2,462
	Harvey Region Instagram page reach	Trend increasing	N/A	N/A	N/A	<b>14,727</b> Q1 = 40,082 Q2 = 6,440
	Harvey Region website visits	Trend increasing	N/A	N/A	N/A	<b>2,900</b> Q1 = 3,700 Q2 = 3,800
<b>Harvey Recreation and Cultural Centre Utilisation</b>	Total number of memberships (gym, classes)	>150	311	326	337	<b>337</b> Q1 = 234 Q2 = 282

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	January	February	March	Quarter 3
<b>Leschenault Leisure Centre Utilisation</b>	Total number of memberships (gym, classes, aquatic)	>860	708	683	667	<b>667</b> Q1 = 715 Q2 = 698
<b>Harvey Pool</b>	Total number of attendances	>19,500 per year	3,956	3,106	2,015	<b>9,077</b> Q1 = 0 Q2 = 2,881
<b>Library Services</b>	Total number of memberships	>9,000	10,607	10,672	10,729	<b>10,729</b> Q1 = 10,488 Q2 = 10,579
<b>Food Act 2008 Services</b>	Number of assessments	>300 per year	19	11	13	<b>43</b> Q1 = 8 Q2 = 38
	Number of seizures, notices and infringements	Trend decreasing	0	0	0	<b>0</b> Q1 = 1 Q2 = 0
<b>Mosquito Complaints</b>	Number of complaints received	Trend decreasing	5	25	1	<b>31</b> Q1 = 0 Q2 = 0
<b>Animal Registrations</b>	Number of cat and dog registrations	Trend increasing	N/A	N/A	N/A	<b>237</b> Q1 = 78 Q2 = 1,244
<b>Ranger Infringements</b>	Number of infringements issued	Trend decreasing	2	0	5	<b>7</b> Q1 = 67 Q2 = 13
<b>Firebreak Compliance</b>	Number of infringements for non-compliance issued	Trend decreasing	2	0	0	<b>2</b> Q1 = 0 Q2 = 56
<b>Community Engagement</b>	Number of advisory group meetings	20	14	0	0	<b>14</b> Q1 = 20 Q2 = 20
	Number of public consultations, forums and workshops	Trend increasing	0	0	0	<b>0</b> Q1 = 25 Q2 = 13
	Number of Shire Facebook followers	Trend increasing	N/A	N/A	N/A	<b>2,526</b> Q1 = 1,972 Q2 = 2,289

CPI	Measure	Target	January	February	March	Quarter 3
	Number of new Shire Facebook likes	Trend increasing	N/A	N/A	N/A	<b>259</b> Q1 = 147 Q2 = 52
	Number of Shire Facebook page views	Trend increasing	N/A	N/A	N/A	<b>11,175</b> Q1 = 6,713 Q2 = 2,818
	Number of Shire Facebook page engagements	Trend increasing	N/A	N/A	N/A	<b>159,305</b> Q1 = 23,000 Q2 = 22,925
	Number of LinkedIn followers	Trend increasing	N/A	N/A	N/A	<b>378</b> Q1 = 213 Q2 = 286
	Number of LinkedIn page views	Trend increasing	N/A	N/A	N/A	<b>366</b> Q1 = 318 Q2 = 300
	Number of LinkedIn page engagements	Trend increasing	N/A	N/A	N/A	<b>304</b> Q1 = 228 Q2 = 848
	Number of Shire website users	Trend increasing				Q1 = 30,915 Q2 = 34,282
	Number of Shire website sessions	Trend increasing				Q1 = 45,126 Q2 = 50,139
	Number of Shire website engaged sessions	Trend increasing				Q1 = 20,793 Q2 = 22,720
	Number of eNewsletter subscribers	Trend increasing	N/A	N/A	N/A	<b>6,056</b> Q1 = 579 Q2 = 581
<b>Access Improvement</b>	Number of access compliance issues reported	Trend decreasing	0	0	0	<b>0</b> Q1 = 0 Q2 = 1
<b>Waste Diversion</b>	Percentage of solid waste diverted from landfill	>65%	62%	62%	62%	<b>62%</b> Q1 = 64% Q2 = 64%

CPI	Measure	Target	January	February	March	Quarter 3
<b>Building Permits</b>	Total number of building permits issued	>760 per year	52	52	101	<b>205</b> Q1 = 245 Q2 = 237
	Percentage of building permits issued within statutory timeframes	Trend increasing	100%	100%	99%	<b>99%</b> Q1 = 100% Q2 = 100%
<b>Planning Applications</b>	Total number of planning applications approved	Trend increasing	10	19	28	<b>57</b> Q1 = 92 Q2 = 75
<b>Financial Ratios</b>	Percentage of ratios within the acceptable range	100%	75%	75%	75%	<b>75%</b> Q1 = 75% Q2 = 75%
<b>Asset Ratios</b>	Percentage of ratios within the acceptable range	100%	100%	100%	100%	<b>100%</b> Q1 = 100% Q2 = 100%
<b>Outstanding Debtors</b>	Percentage of accounts received on time	Trend increasing	100%	100%	100%	<b>100%</b> Q1 = 93% Q2 = 90%
<b>Outstanding Creditors</b>	Percentage of accounts paid on time	Trend increasing	100%	100%	100%	<b>100%</b> Q1 = 100% Q2 = 100%
<b>Rates Paid</b>	Percentage of rates paid on time	Trend increasing	N/A	N/A	N/A	<b>92%</b> Q1 = 70% Q2 = 70%
<b>Grants</b>	Value of community grants administered	Maintained	\$20,000	\$34,091	N/A	<b>\$54,091</b> Q1 = \$16,474 Q2 = \$275,924
<b>Complaints</b>	Number of complaints received	Trend decreasing	0	0	0	<b>0</b> Q1 = 0 Q2 = 0
<b>Records</b>	Number of records registered	Trend increasing	1,231	1,800	1,617	<b>4,699</b> Q1 = 4,979 Q2 = 5,655
<b>IT Help Desk</b>	Number of requests actioned	Trend increasing	116	143	151	<b>410</b> Q1 = 374 Q2 = 455



SHIRE OF  
**HARVEY**

*A Breath of Fresh Air*

**Shire of Harvey**

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

**Australind Office**

7 Mulgara Street, Australind WA 6233

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

**E:** [shire@harvey.wa.gov.au](mailto:shire@harvey.wa.gov.au)

**[harvey.wa.gov.au](http://harvey.wa.gov.au)**

 **Instagram**

 **Facebook**

**Document available in different formats by request**