



**SHIRE OF HARVEY**  
Corporate Business Plan  
**2015-2019**



## **SHIRE OF HARVEY**

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# Introduction

## Strategic Community Plan

The Shire of Harvey Strategic Community Plan 2013 was prepared following a period of community engagement to determine and set out the community's vision, aspirations and values to cover the next 10 years. Within the Strategic Community Plan objectives were defined for economic, social, environment and civic leadership. Desired outcomes were developed for each strategic objective and strategies established to achieve each desired outcome.

## Corporate Business Plan

Achieving the community's vision and Shire's strategic objectives requires development of actions to address each strategy contained within the Strategic Community Plan. Careful operational planning and prioritisation is required due to the limited availability of resources. This planning process is formalised as a Corporate Business Plan.

The Corporate Business Plan 2015 – 2019, is to be reviewed annually to assess the progress of projects and realign actions and priorities with current information and funding availability.

## Linkage with other Plans

The Corporate Business Plan is informed by three other plans developed in response to the Department of Local Government's Integrated Planning and Reporting Framework. The Asset Management Plan, Long Term Financial Plan, and Workforce Plan inform the Council as to its resource options and financial circumstances.

## Planning Framework

This Corporate Business Plan 2015 – 2019 together with the Strategic Community Plan is the Shire of Harvey's Plan for the Future and has been prepared to achieve compliance with the *Local Government (Administration) Regulations 1996*. Development of the plan has also been influenced by the Department of Local Governments, Framework and Guidelines for Integrated Planning and Reporting.

## State Government Requirements

Section 5.56 of the *Local Government Act 1995*, requires WA local governments to Plan for the Future of the district. Amendments made in August 2011 to the *Local Government (Administration) Regulations 1996* state a Strategic Community Plan and Corporate Business, together form a Plan for the Future of a district.

Under *Local Government (Administration) Regulations 1996* regulation 19C (3), a Corporate Business Plan for a district is to:

- a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*
- b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
- c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*

In the preparation of the Annual Budget the Local Government is to have regard to the contents of the Plan for the Future in terms of Section 6.2(2) of the *Local Government Act 1995*.

# Vision and Values

The Shire's Strategic Community Plan 2013 sets out the community's vision, values and aspirations. The Corporate Business Plan aims to fulfill the strategic direction set by Council and progress the Council's vision while keeping with the community's aspiration and values.

## Vision

**“Together, towards a better lifestyle.”**

## Community Aspirations and Values

### We value:

- Effective stewardship of our environment and heritage;
- A strong community spirit and sense of belonging;
- Effective communication and cooperation;
- Strong leaders and fair decisions; and
- Our heritage - to acknowledge the present and have regard for the future.

### We are committed to being a diverse, inclusive 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.

# Measuring Outcomes

Objectives have been defined in the Strategic Community Plan for each of the four key areas of community interest being social, economic, environmental and civic leadership. Key performance indicators have been determined for each desired outcome to assist with determining the outcomes are being achieved.

**Economic Objective:** - To be a diverse and innovative economy supporting a range of local employment opportunities.

Outcomes	Key Indicators
Increased opportunities for diverse socially and environmentally responsible commercial, agricultural and industrial enterprises, and residential development.	Number of building licenses issued.
Develop the Shire as a tourist destination based on the Shire's distinct characteristics and natural assets and qualities.	Visitor centre numbers.
A range of employment, education and training opportunities that will attract a diverse workforce.	Level of unemployment. Number of education facilities.
Essential services and infrastructure are available to support the growing community and local economy.	Number of development applications.
Irrigation areas and water supply are protected and preserved.	Continued access to water supplies.

**Environment Objective:** - We have a balanced respect for our natural assets and built environment, retaining our lifestyle values and community spirit.

Outcomes	Key Indicators
Heritage buildings and places are utilised, preserved and maintained.	The condition and usage rate of heritage assets.
Town centres are welcoming, well presented and development enhances their character and value.	Community and visitor satisfaction levels. Number of documented complaints.
Land use provisions within the rural, industrial and urban areas reflect current and future needs.	Number of development applications.
Natural assets and public open spaces are accessible, well utilised and managed.	Community and visitor satisfaction levels. Number of documented complaints.
Waste recovery will minimise environmental impacts.	Quantity of waste (recyclables) diverted from landfill.
Local heritage, lifestyle and eco-systems are protected and promoted.	Progress to implementation of relevant plans.
Forests, rivers, coastline, wetlands and estuary are valued, protected and managed.	Progress to implementation of relevant plans.
Activities to mitigate the impacts of climate change are supported.	Number of environmental related initiatives implemented.

# Measuring Outcomes (Continued)

**Social Objective:** A safe and welcoming community, which embraces its diversity and heritage, where everyone is valued and has the opportunity to contribute and belong.

Outcomes	Key Indicators
The community is supported by a strong volunteer base where leadership, inclusiveness and supported independent is fostered.	Number of active volunteer groups.
A safe and healthy community with a strong sense of community pride.	Number of police incidents related to households. Number of community events.
The history of the Shire and its rich and varied cultural heritage and natural environment is valued, respected, promoted and celebrated.	Number of community events.
Services, infrastructure and facilities continue to meet community needs.	Number of documented complaints.
Affordable, diverse and quality accommodation options for both residential and business use.	Number of dwellings and commercial premises constructed. Median house price.
A local transport network that ensures equity of access across the community to a safe standard.	Length of roads and paths added. The assessed condition of roads. Progress to implementation of relevant plans.

**Civic Leadership Objective:** Strong civic leadership representing the whole of the Shire which engages in effective partnerships and reflects the aspirations of an engaged community.

Outcomes	Key Indicators
A long term strategically focused Shire that is efficient, respected and accountable.	Compliance with IPR framework. Adoption of Compliance Return.
Services and infrastructure are provided with a customer focus and reflect the needs of the Shire's residents.	Number of documented complaints.
Good business performance and quality service delivery within the regulatory framework continues to be provided.	Compliance with regulatory requirements. Progress to implementation of relevant plans.
A well informed, connected and engaged community that actively participates.	Attendance at community meetings. Number of nominations for Council vacancies.
The revenue needs of the Shire are managed in an equitable, proactive and sustainable manner.	Financial ratios within target.
Effective collaboration and shared services with other Local, State and Federal Government agencies, industry and community organisations.	The level of Regional participation.
Maintain appropriate emergency services and planning.	Number of BFB & SES volunteers. Progress to implementation of relevant plans.

# Informing Strategies

## Asset Management Plan

The Shire has developed an initial Asset Management Plan for major asset classes in accordance with Council's Asset Management Policy. The Asset Management Plan forms a component of an overall Asset Management Strategy which addresses the Shire's current processes and sets out the steps required to continuously improve the management of Shire controlled assets.

Capital renewal estimates contained within the Asset Management Plan have been included to the extent the financial and workforce resources are available to enable the renewals to occur. The capital renewals and new capital works included within the plan are detailed in Appendix A.

## Workforce Plan

The Workforce Plan provides the workforce management and resource strategies necessary to deliver the objectives, outcomes and strategies of the Shire's Strategic Community Plan.

Workforce issues have been considered during the development of this Corporate Business Plan and the financial impacts of the workforce plan captured within the Long Term Financial Plan. A combination of workforce and financial constraints has influenced the prioritisation of actions within this Plan.

## Long Term Financial Plan

The Shire of Harvey is planning for a positive and sustainable future. The Shire seeks to maintain, and where possible, improve service levels into the future while maintaining a healthy financial position.

This Corporate Business Plan reflects the financial forecasts within Councils adopted Long Term Financial Plan.



# Service Delivery

The Shire of Harvey delivers services to its community in line with the Strategic Community Plan 2013 under reporting programs defined by the *Local Government (Financial Management) Regulations 1996*. The Shire services and their associated Strategies have been listed under each Program with the colour of the strategy aligned to the colour represented in the Shire's Strategic Community Plan.

Program	Shire Services	Associated Strategies
<b>Community Amenities</b>	Community Halls and Recreation Facilities	3.4.4
	Community Development	3.4.1
	Drainage, Stormwater and Flood Management	3.6.1
	Environmental Initiatives/Management	2.3.2♦2.6.1♦2.6.2♦2.6.3♦2.7.1♦2.7.2♦2.7.3♦2.7.4♦2.8.1♦2.8.2♦2.8.3
	Landscaping	2.2.2♦2.2.3
	Libraries	3.4.4
	Public Toilets	2.2.1♦2.2.3
	Waste Collection and Management	2.5.1♦2.5.2♦2.5.3
	Reserves Management	1.2.4♦1.2.6♦1.2.7♦2.4.2♦2.4.3
	Swimming Pools	3.4.3♦3.4.6
	Town Planning	1.1.1♦1.1.2♦1.1.3♦2.3.1♦3.5.2
	<b>Economic Services</b>	Building Control
Economic Development		1.1.8
Land Development		1.1.6
Local Business Support		1.1.7♦1.1.9
Marketing and Promotion		4.4.3
Tourism Management		1.2.1♦1.2.2♦1.2.3♦1.2.8♦1.2♦9♦1.2.10♦2.4.1♦
Tourist Centre		1.2.1
<b>Education and Welfare</b>	Aged and Disabled Services	3.2.1♦3.4.7♦3.5.1♦3.5.3
	Education Services Support	1.3.1♦3.4.5
	Medical Services	3.4.8
	Seniors Facilities	3.4.9
	Youth Services	3.4.2
<b>Governance</b>	Community Engagement/Support	4.1.2♦4.4.1♦4.4.2
	Council's Customer Service	4.2.1♦4.2.3
	Governance and Elected Member Support	4.2.2♦4.3.3♦4.3.4♦4.3.5
	Political and Industry Lobbying	1.1.4♦1.1.15♦1.4.1♦1.4.3♦3.6.2♦3.6.3
	Regional Collaboration	4.6.1♦4.6.2♦4.6.3

# Service Delivery (Continued)

Program (Cont'd)	Shire Services (Cont'd)	Associated Strategies (Cont'd)	
Law, Order, Public Safety	Crime Prevention	3.2.2	
	Emergency Services	4.7.1♦4.7.2♦4.7.3♦4.7.4♦4.7.5♦4.7.6♦4.7.7	
Other Property and Services	Administration Offices	4.3.7	
	Financial Management	4.5.1♦4.5.2♦4.5.3	
	Long Term Planning	1.1.10♦2.2.1♦3.4.4♦4.1.1	
	Information and Communications Technology	4.2.3	
	Staff Development	1.3.2♦4.3.1♦4.3.2	
	Support for Volunteers	3.1.1♦3.1.2♦3.1.3	
	Maintenance	4.3.6	
	Recreation and Culture	Arts and Culture	3.3.1♦3.3.3
		Festival and Event Management	3.1.4♦3.2.4♦3.3.2
Indigenous Relations		3.3.4	
Parks and Sporting Facilities		3.4.3♦3.4.6	
Playgrounds		2.4.5	
Sport and Recreation Services		2.4.4♦3.2.3	
Skate Parks		3.4.2	

# Forecast Statement of Funding

The following Forecast Statement of Funding (operations) is extracted from the Long Term Financial Plan to provide an indication of the net funding available from operational activities. The forecast statement should be read in conjunction with the overall Long Term Financial Plan and its underlying assumptions and predictions.

	2015-16 \$	2016-17 \$	2017-18 \$	2018-19 \$
<b>FUNDING FROM OPERATIONAL ACTIVITIES</b>				
<b>Revenues</b>				
Rates	\$17,218,349	\$18,458,068	\$19,787,048	\$21,211,717
Operating grants, subsidies and contributions	\$4,693,699	\$4,843,900	\$4,998,903	\$5,158,867
Profit on asset disposal	\$0	\$0	\$0	\$0
Fees and charges	\$6,552,837	\$6,762,528	\$6,978,921	\$7,202,242
Service charges	\$0	\$0	\$0	\$0
Interest earnings	\$1,103,074	\$1,127,759	\$1,151,051	\$1,174,875
Other revenue	\$217,020	\$223,965	\$231,131	\$238,527
	<u>\$29,784,979</u>	<u>\$31,416,2209</u>	<u>\$33,147,054</u>	<u>\$34,986,228</u>
<b>Expenses</b>				
Employee costs	(\$10,487,932)	(\$11,165,392)	(\$11,641,592)	(\$12,207,234)
Materials and contracts	(\$8,837,369)	(\$9,070,690)	(\$9,621,939)	(\$10,057,400)
Utility charges (electricity, gas, water etc.)	(\$948,351)	(\$988,183)	(\$1,029,684)	(\$1,072,934)
Depreciation on non-current assets	(\$9,425,536)	(\$9,751,735)	(\$10,177,403)	(\$9,540,141)
Loss on asset disposal	\$0	\$0	\$0	\$0
Interest expense	(\$122,803)	(\$102,799)	(\$82,957)	(\$53,747)
Insurance expense	(\$498,831)	(\$519,779)	(\$541,614)	(\$564,361)
Other expenditure	(\$878,118)	(\$906,222)	(\$935,217)	(\$965,144)
	<u>(\$31,198,940)</u>	<u>(\$32,504,800)</u>	<u>(\$34,030,406)</u>	<u>(\$34,728,287)</u>
	<u>(\$1,413,961)</u>	<u>(\$1,088,580)</u>	<u>(\$883,352)</u>	<u>257,941</u>
<b>Funding Position Adjustments</b>				
Depreciation on non-current assets	\$9,425,536	\$9,751,735	\$10,177,403	\$9,540,141
Net profit and losses on disposal	\$0	\$0	\$0	\$0
Movement in employee benefit provisions	\$0	\$0	\$0	\$0
Write-off of assets	\$0	\$0	\$0	\$0
<b>Net Funding From Operational Activities</b>	<u>\$8,011,575</u>	<u>\$8,663,155</u>	<u>\$9,294,051</u>	<u>\$9,798,082</u>

# Forecast Statement of Funding (Continued)

The following capital and financing activity portion of the Forecast Statement of Funding is extracted from the Long Term Financial Plan to provide an indication of the source and application of funds for the capital program. The forecast statement should be read in conjunction with the overall Long Term Financial Plan and its underlying assumptions and predictions.

Just as Council's adopted Long Term Financial Plan is used to provide the capacity for Council's Capital Works Program, the adopted Corporate Business Plan will be factored into the future update of the Long Term Financial Plan. As a result of this process there is a discrepancy between the 2015/2016 Long term Financial Plan Funding from Capital Activities and the total of the planned capital projects listed in the Corporate Business Plan.

	2015-16 \$	2016-17 \$	2017-18 \$	2018-19 \$
<b>Net Funding From Operational Activities</b>	<b>\$8,011,575</b>	<b>\$8,663,155</b>	<b>\$9,294,051</b>	<b>\$9,798,082</b>
<b>FUNDING FROM CAPITAL ACTIVITIES</b>				
<b>Inflows</b>				
Proceeds on disposal	\$1,070,529	\$1,276,059	\$1,206,861	\$1,460,517
Non-operating grants, subsidies and contributions	\$27,662,000	\$3,684,833	\$4,361,200	\$4,500,758
<b>Outflows</b>				
Purchase of land held for resale	\$0	\$0	\$0	\$0
Purchase of property plant and equipment	(\$2,116,472)	(\$2,174,271)	(\$2,049,001)	(\$2,464,903)
Purchase of infrastructure	(\$33,660,635)	(\$10,518,579)	(\$11,870,913)	(\$12,348,853)
<b>Net Funding From Capital Activities</b>	<b>(\$7,044,578)</b>	<b>(\$7,731,958)</b>	<b>(\$8,351,853)</b>	<b>(\$8,852,481)</b>
<b>FUNDING FROM FINANCING ACTIVITIES</b>				
<b>Inflows</b>				
Transfer from reserves	\$934,236	\$1,063,386	\$1,024,501	\$1,232,452
New borrowings	\$0	\$0	\$0	\$0
Self-supporting loan	\$9,023	\$9,571	\$10,153	\$10,770
<b>Outflows</b>				
Transfer to reserves	(\$1,551,346)	(\$1,645,683)	(\$1,620,091)	(\$1,850,266)
Advances to community groups	\$0	\$0	\$0	\$0
Repayment of past borrowings	(\$358,910)	(\$358,471)	(\$356,761)	(\$338,557)
<b>Net Funding From Financing Activities</b>	<b>(\$966,997)</b>	<b>(\$931,197)</b>	<b>(\$942,198)</b>	<b>(\$945,601)</b>
Estimated Surplus/(Deficit) July 1 B/Fwd	\$0	\$0	\$0	\$0
<b>Estimated Surplus/(Deficit) June 30 C/Fwd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Additional Operating Activities

A number of additional actions are forecast to be undertaken during the life of the plan which results in additional operating expenditure or revenue. The additional activities are summarised below along with an indication of the forecast expenditure extracted from the Long Term Financial Plan.

Strategy Ref	Strategy	Action Ref	Action	Additional Expenditure			
				2015-16	2016-17	2017-18	2018-19
1.1.8	Develop and implement an Economic Development Strategy, which covers tourism, industrial development, retail/hospitality and investment attraction.	1.1.8.1	Engage suitable expertise in developing an Economic Strategy.	\$60,000			
1.2.1	Continue to support the Harvey Visitors Centre and the Australind Information Service to achieve a co-ordinated approach to Tourism.	1.2.1.2	Provide links to websites from the Shire's website.	\$5,000			
1.2.2	Develop a signage, information and way-finding strategy for the whole of the Shire which is Tourist friendly.	1.2.2.1	Review current signage policy, identify signage gaps and prepare draft policy for adoption by Council.	\$20,000			
2.2.1	Develop, review and implement Townscape Plans.	2.2.1.1	Develop an Australind Townscape Plan.	\$50,000			
2.5.1	Actively pursue a new regional waste facility and in the short term, seek to extend the current license periods of existing sites.	2.5.1.1	Identify and develop a new regional waste facility in conjunction with other Local Governments. Lobby appropriate authorities and Ministers to maintain and seek licence extensions to existing waste disposal site.	\$25,000	\$25,000		
2.8.2	Maintain the Shire's involvement with the Peron Naturaliste Partnership, in relation to risk management of coast line impacts.	2.8.2.1	Allocate resources required to participate in Peron Naturaliste Partnership, consider findings and recommendations arising from study.	\$16,000	\$16,000	\$16,000	\$16,000
2.8.3	Undertake energy audits and investigate alternative energy programs for use on major Shire infrastructure.	2.8.3.1	Identify suitable contestable sites, select the appropriate service provider for energy supply allocate budget and resources for implementation and review.	\$10,000			
3.2.1	Implement the Disability Access and Inclusion Plan.	3.2.1.1	Provide sufficient resources for the implementation of approved actions and priorities identified within the Disability Access and Inclusion Plan.	\$20,000	\$20,000	\$20,000	\$20,000

# Additional Operating Activities (Continued)

Strategy Ref	Strategy	Action Ref	Action	2015-16	Additional Expenditure		
					2016-17	2017-18	2018-19
3.2.2	Implement the Community Crime Prevention and Safety Plan.	3.2.2.1	Provide sufficient resources for the implementation of the approved actions and priorities identified within the Community Crime Prevention and Safety Plan.	\$10,000	\$10,000	\$10,000	\$10,000
3.2.3	Review and implement the Sport and Recreation Plan.	3.2.3.1	Allocate sufficient resources to conduct a review of the Sport and Recreation Plan.	\$30,000			
3.5.3	Facilitate and support expansion of Aged Persons accommodation and facilities.	3.5.3.1	Facilitate further expansion of Brunswick River Cottages for Aged Persons accommodation.	\$200,000			
3.6.1	Provide a safe standard of roads and ancillary infrastructure.	3.6.1.1	Allocate sufficient resources to establish and maintain an Asset Management Plan identifying priority works to ensure a defined service level is achieved in relation to roads and ancillary infrastructure.			\$60,000	
4.1.1	Implement the Integrated Planning and Reporting Framework including the Long Term Financial Plan, Workforce Plan, Asset Management Plans and Corporate Business Plan.	4.1.1.3	Implement Strategies detailed in the Workforce Plan.	\$272,000	\$225,500		
4.2.2	Maintain, review and ensure relevance of Council's policies and local laws.	4.2.2.1	Conduct annual review of Council's Delegation Register, undertake review of Local Laws in accordance with statutory requirements and regularly review of Council's Policies.	\$40,000			
4.3.6	Revise and implement the Shire's Asset Management Plans.	4.3.6.1	Asset Management Plans revised and financial implications included in Long Term Financial Plan, Corporate Business Plan and Annual Budget.	\$60,000			\$60,000
<b>Total</b>				<b>\$818,000</b>	<b>\$241,500</b>	<b>\$76,000</b>	<b>\$76,000</b>

# Capital Program

A number of additional actions are forecast to be undertaken during the life of the plan which result in additional Capital expenditure. The additional activities are summarised below along with an indication of the forecast capital expenditure extracted from the Long Term Financial Plan. A detailed list of projects (by asset class) associated with each action is provided at Appendix A.

Strategy Ref	Strategy	Action Ref	Action	Additional Capital Expenditure			
				2015-16	2016-17	2017-18	2018-19
1.2.3	Investigate opportunities to increase accessibility and improve the range of amenities and infrastructure at the Leschenault Estuary.	1.2.3.1	Implement the findings of the Ridley Place Foreshore Development Strategy.	\$300,000	\$700,000	\$600,800	\$350,000
1.2.4	Complete the Foreshore Development Strategy at Myalup.	1.2.4.1	Continue with staged development of approved plan.			\$238,000	
1.2.4	Complete the Foreshore Development Strategy at Myalup.	1.2.4.2	Undertake Ottrey Park Development in line with Forward Capital Works Plan		\$200,000		
1.2.5	Complete the Entry Statement Program for the Shire.	1.2.5.1	Review program annually and allocate funds in annual budget to next stage based on priority.	\$135,000	\$35,000	\$35,000	\$35,000
1.2.10	Maintain a range of high quality facilities to encourage tourist and resident visitation.	1.2.10.2	Implement building capital works for tourism sites identified in the Forward Capital Works Program.	\$14,500	\$42,000	\$170,000	
2.2.3	Continue to provide a high standard of town centre presentation and maintenance.	2.2.3.3	Implement building capital works identified in the Forward Capital Works Program.	\$75,000	\$47,500	\$33,500	
2.3.1	Continue to implement integrated environmental, social and land use planning which will: minimise land conflicts; protect valuable agricultural land for food production; allow for a diverse range of agricultural, horticultural, viticultural and aquaculture.	2.3.1.2	Implementation of Regional Coastal Adaptation Plan – Peron Naturalist Partnership	\$250,000			
2.4.4	Provide quality amenities and accessible public spaces for our community.	2.4.4.1	Provide sufficient budget allocation for implementation of building capital works identified in the FCWP.	\$231,000	\$190,000	\$240,500	\$335,000

# Capital Program

Strategy Ref	Strategy	Action Ref	Action	Additional Capital Expenditure			
				2015-16	2016-17	2017-18	2018-19
2.4.5	Review current and future playground facilities within the Shire.	2.4.5.2	Provide sufficient budget allocation and implement replacement and upgrade of playground equipment in accordance with the FCWP and long terms plans.	\$212,000	\$103,000	\$90,000	\$90,000
2.5.3	Continue to Utilise existing sites for alternative waste measures	2.5.3.1	Develop alternate waste handling methods on existing sites	\$350,000			
3.2.3	Review and implement the Sport and Recreation Plan	3.2.3.2	Implement building capital works identified in the Sport and Recreation Plan and included in the FCWP.		\$330,000		
3.2.5	Implement the Regional and Local Path Plans.	3.2.5.2	Provide sufficient budget allocation and implement path capital works identified in the Forward Capital Works Program.	\$321,615	\$302,425	\$305,925	\$257,850
3.4.2	Investigate opportunities to better engage our youth, through improved access to services, facilities and programs.	3.4.2.1	Allocate sufficient resources in Council's Community Development program to support youth services within the Shire and consult with relevant youth organisations such as Lot 208 and local Schools.			\$22,000	\$20,000
		3.4.2.2	Construction of upgraded Australind Skate park.	\$600,000	\$550,000		
3.4.3	Develop the Leschenault Recreation Park Sports Facility.	3.4.3.1	Allocate sufficient resources to develop facilities that have been identified in the Sports and Recreation plan which have been included in the Forward Capital Works Program.	\$5,000	\$36,500	\$224,500	
3.4.4	Complete the Harvey Community Precinct Study.	3.4.4.2	Construction of Harvey Community Precinct				\$2,500,000
3.4.6	Continue to maintain and enhance the recreation centres to service a wide range of the community	3.4.6.2	Implement building capital works identified in the FCWP.	\$1,135,000	\$1,555,000	\$1,082,000	\$259,000
3.4.7	Facilitate and support expansion of Aged Person's accommodation and facility.	3.4.7.1	Facilitate further expansion of Brunswick River Cottages for Aged Persons.	\$2,000,000			



# Capital Program

Strategy Ref	Strategy	Action Ref	Action	Additional Capital Expenditure			
				2015-16	2016-17	2017-18	2018-19
3.4.10	Continue to provide and support Senior Citizens Centres and seniors activities, in accordance with lease provisions	3.4.10.1	Allocate sufficient resources in accordance with lease provisions and Asset Management Plans for Senior Citizens centres and provide support for services through Council's Community Development role.	\$360,000			\$25,000
3.6.1	Provide a safe standard of roads and ancillary infrastructure.	3.6.1.2	Implement road capital works identified in the Forward Capital Works Program.	\$4,822,770	\$5,208,668	\$4,045,333	\$4,732,000
		3.6.1.4	Install and maintain drainage in line with Forward Capital Works Program	\$170,000	\$170,000	\$170,000	\$365,000
3.6.2	Lobby for improved public transport services, including connecting into existing transport networks.	3.6.2.1	Lobby State and Federal Government to build a bridge connecting Treendale and Millbridge.	\$8,000,000	\$18,000,000		
		3.6.2.2	Maintain and upgrade bridges in line with Forward Capital Works Program.		\$200,000	\$500,000	\$700,000
4.3.6	Revise and implement the Asset Management Plans.	4.3.6.2	Implement capital works identified in the FCWP.	\$1,263,946	\$574,500	\$885,000	\$565,000
		4.3.6.4	Renew Plant and Equipment in line with the Plant Replacement Program.	\$752,000	\$1,233,000	\$805,000	\$752,000
<b>Grand Total</b>				<b>\$20,997,831</b>	<b>\$29,477,593</b>	<b>\$9,447,558</b>	<b>\$10,985,850</b>

# Economic Objective

To be a diverse and innovative economy supporting a range of employment opportunities.

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken, with completed strategies omitted from the plan. The arrow in Column '2019 onwards' represents actions planned to commence or continue in the years beyond the term of the plan.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards	
<b>Increased opportunities for diverse socially and environmentally responsible commercial, agricultural and industrial enterprises and residential development.</b>	1.1.1	Review the Town Planning Scheme.	1.1.1.1	Provide a diverse range of residential lot sizes.	Operating	■					
			1.1.1.2	Review and if necessary amend zones for development of land, requirements in zones, conforming and non-conforming uses of land, general provisions and administration arrangements.	Operating	■					
	1.1.2	Complete the Local Planning Strategy.	1.1.2.1	Develop and implement a policy which encourages high quality planning outcomes and appropriate infrastructure for residential, industrial and infill subdivisions.	Operating	■					
			1.1.2.2	Continue to support industry, through the provision of appropriate land, zoning and infrastructure.	Operating	■					
			1.1.2.3	Prepare other land use policies as required.	Operating	■					

# Economic Objective

To be a diverse and innovative economy supporting a range of employment opportunities.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
<b>Increased opportunities for diverse socially and environmentally responsible commercial, agricultural and industrial enterprises and residential development. (Cont'd)</b>	1.1.3	Pursue a further urban growth corridor in East Australind as part of the Greater Bunbury Strategy.	1.1.3.1	Identify land area likely to be impacted, justification for expansion and, prepare and provide submission to Department of Planning for inclusion in Strategy.	Operating	■				
	1.1.4	Lobby LandCorp to develop the next two stages of Korijekup Heights.	1.1.4.1	Contact LandCorp to discuss needs.	Operating	■				
	1.1.5	Lobby the State Government to improve the provision of infrastructure and attract market investment opportunities for low impact/low emission industries at Kemerton.	1.1.5.1	Contact relevant Ministers and Parliamentarians to ensure they are aware of the opportunities and issues.	Operating	■				
	1.1.6	Continue to investigate opportunities for the provision of land for community, commercial and industrial development.	1.1.6.1	Identify community needs and ensure new land developments cater for a variety of land uses.	Operating	■				
	1.1.7	Support and promote diverse and small-medium sized businesses.	1.1.7.1	Continue to support the Small Business Centre – Bunbury Wellington.	Operating	■				
	1.1.8	Develop and implement an Economic Development Strategy, which covers tourism, industrial development, retail/hospitality and investment attraction.	1.1.8.1	Engage suitable expertise in developing an Economic Strategy.	Operating	■				

# Economic Objective

To be a diverse and innovative economy supporting a range of employment opportunities.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
<b>Increased opportunities for diverse socially and environmentally responsible commercial, agricultural and industrial enterprises and residential development. (Cont'd)</b>	1.1.8	Develop and implement an Economic Development Strategy, which covers tourism, industrial development, retail/hospitality and investment attraction. (Cont'd)	1.1.8.2	Develop partnerships which will encourage economic growth and development within the region.	Operating	■	■	■	■	→
	1.1.9	Continue to support the agricultural industry by encouraging appropriate land uses.	1.1.9.1	Include appropriate agricultural land uses within Planning documents.	Operating	■				
	1.1.10	Encourage the long term relocation of Cristal Global to Kemerton, remediate the Australind site and re-route the haulage route to the South in the short term.	1.1.10.1	Negotiate with Cristal Global and the State Government to achieve Council's strategy.	Operating	■	■	■	■	→
<b>Develop the Shire as a tourist destination based on the Shire's distinct characteristics and natural assets and qualities.</b>	1.2.1	Continue to support the Harvey Visitors Centre and the Australind Information Service to achieve a co-ordinated approach to Tourism.	1.2.1.1	Provide information, financial and in-kind support as determined.	Operating	■	■	■	■	→
			1.2.1.2	Provide links to websites from the Shire's website.	Operating	■				
	1.2.2	Develop a signage, information and way-finding strategy for the whole of the Shire which is Tourist friendly.	1.2.2.1	Review current signage policy, identify signage gaps and prepare draft policy for adoption by Council.	Operating	■				

# Economic Objective

To be a diverse and innovative economy supporting a range of employment opportunities.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
<b>Develop the Shire as a tourist destination based on the Shire's distinct characteristics and natural assets and qualities. (Cont'd)</b>	1.2.3	Investigate opportunities to increase accessibility and improve the range of amenities and infrastructure at the Leschenault Estuary.	1.2.3.1	Implement the findings of the Ridley Place Foreshore Development Strategy.	Capital	■	■	■	■	
			1.2.3.2	Review access points and facilities in consultation with Community and relevant government agencies.	Capital	■				
	1.2.4	Complete the Foreshore Development Strategy at Myalup.	1.2.4.1	Continue with staged development of approved plan.	Capital	■	■	■		
			1.2.4.2	Undertake Ottrey Park Development in line with Forward Capital Works Program.	Capital		■			
	1.2.5	Complete the Entry Statement Program for the Shire.	1.2.5.1	Review program annually and allocate funds in annual budget to next stage based on priority.	Capital	■	■	■	■	■
	1.2.6	Implement the Shire of Harvey Coastal Management Plans.	1.2.6.1	Review plan annually and allocate funds in annual budget to next stage based on implementation schedule and priority.	Operating	■				
	1.2.7	Encourage developers and relevant authorities to develop and implement Foreshore Management Plans.	1.2.7.1	Encourage Mirvac to prepare and implement the Binningup Foreshore Management Plan.	Operating	■	■	■	■	→
			1.2.7.2	Review Foreshore Management Plans provided by developers and others and advise proponents of their obligations.	Operating	■	■	■	■	→

# Economic Objective

To be a diverse and innovative economy supporting a range of employment opportunities.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
<b>Develop the Shire as a tourist destination based on the Shire's distinct characteristics and natural assets and qualities. (Cont'd)</b>	1.2.8	Promote the Shire town sites as caravan friendly.	1.2.8.1	Prepare a schedule of works in town sites relating to caravan parking, signage and facilities.	Capital	■				
	1.2.8	Promote the Shire town sites as caravan friendly. (Cont'd)	1.2.8.2	Build awareness by distributing promotional material (leaflet, website link) to caravanning bodies, tourism groups, etc.	Operating	■				
	1.2.9	Continue to collaborate with our partners to promote regional tourism initiatives.	1.2.9.1	Actively participate in regional tourism meetings and exchange information.	Operating	■				
	1.2.10	Maintain a range of high quality facilities to encourage tourist and resident visitation.	1.2.10.1	Ensure prepared Asset Management Plan includes maintenance of Local Government tourism related facilities.	Operating	■				
			1.2.10.2	Implement building capital works for tourism sites identified in the Forward Capital Works Program.	Capital	■	■	■	■	→
<b>A range of employment, education and training opportunities that will attract a diverse workforce.</b>	1.3.1	Lobby State Government, industry and education providers to maintain and enhance education and training services and facilities.	1.3.1.1	Liaise with service providers in relation to gaps and highlight potential risk areas.	Operating	■	■	■	■	→
	1.3.2	Continue to support traineeships and workplace training opportunities within the Shire.	1.3.2.1	Provide traineeship and workplace training opportunities in Workforce Plan and Annual Budgets.	Operating	■	■	■	■	→

# Economic Objective

To be a diverse and innovative economy supporting a range of employment opportunities.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
Essential services and infrastructure are available to support the growing community and local economy.	1.4.1	Lobby the Western Australian Government to retain, and where possible, expand the level of government services in the Shire of Harvey.	1.4.1.1	Refer community feedback to service providers, obtain support from other regional bodies, industry etc. to improve or maintain Government Services within the Shire.	Operating	■	■	■	■	→
	1.4.2	Lobby government and service providers to encourage the provision of appropriate sewer, water, power, gas and telecommunications infrastructure.	1.4.2.1	Communicate with service providers their obligation to provide infrastructure and where necessary escalate communication to Government.	Operating	■	■	■	■	→
Essential services and infrastructure are available to support the growing community and local economy. (Cont'd)	1.4.3	Continue to lobby for expansion of the haulage rail network, and enhance the commuter passenger rail services.	1.4.3.1	Communications with State Government Department, Parliamentarians and Ministers as and when required.	Operating	■	■	■	■	→
Irrigation areas and water supply are protected and preserved.	1.5.1	Lobby service providers to ensure an appropriate allocation of a 'fit for purpose', quality water supply to support the local agricultural industry as a priority.	1.5.1.1	Liaise and maintain communication with water service providers and agricultural cooperatives for water supply and usage.	Operating	■	■	■	■	→
	1.5.2	Lobby appropriate service providers to connect Australind to the integrated water supply system.	1.5.2.1	Liaise with Water Corporation and Parliamentarians in relation to concerns with water supply in Australind.	Operating	■	■	■	■	→

# Environment Objective

We have a balanced respect for our natural assets and built environment, retaining our lifestyle values and community spirit.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards	
<b>Heritage buildings and places are utilised, preserved and maintained.</b>	2.1.1	Review the municipal inventory and associated policies.	2.1.1.1	Undertake review with assistance of consultants and Heritage Advisory Committee.	Operating	■					
	2.1.2	Encourage the preservation of significant heritage properties and precincts within the Shire.	2.1.2.1	Continue to implement a maintenance program of the buildings included within the rolling 5-year Capital Works program.	Operating	■	■	■	■	→	
			2.1.2.2	Make available information to owners of heritage buildings listed in the Municipal Heritage Inventory detailing property preservation and grants available.	Operating	■	■	■	■	→	
			2.1.3	Support the Small Grants Program in Yarloop to encourage property owners to maintain heritage properties.	2.1.3.1	Budget and implement grants scheme.	Operating	■	■	■	■
	<b>Town centres are welcoming, well presented and their development enhances their character and value.</b>	2.2.1	Develop, review and implement Townscape Plans.	2.2.1.1	Develop an Australind Townscape Plan.	Operating	■				
				2.2.1.2	Implement existing Townscape Plans and develop additional plans where required.	Operating	■				



# Environment Objective

We have a balanced respect for our natural assets and built environment, retaining our lifestyle values and community spirit.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
<b>Town centres are welcoming, well presented and their development enhances their character and value. (Cont'd)</b>	2.2.2	Retain and develop partnerships with local community organisations that enhance local character.	2.2.2.1	Maintain strong communication with and input from local community groups.	Operating	■	■	■	■	→
	2.2.3	Continue to provide a high standard of town centre presentation and maintenance.	2.2.3.1	Encourage a proactive approach to reporting and removing graffiti.	Operating	■	■	■	■	→
			2.2.3.2	Allocate budgets and resources for town centre maintenance, act on complaints received, encourage business owners to assist.	Operating	■	■	■	■	→
			2.2.3.3	Implement building capital works identified in the Forward Capital Works Program.	Capital	■	■	■	■	→
			2.2.3.4	Implement building maintenance works outlined in Asset Management Plans.	Operating	■	■	■	■	→
<b>Land use provisions within the rural, industrial and urban areas reflect current and future needs.</b>	2.3.1	Continue to implement integrated environmental, social and land use planning which will: minimise land conflicts; protect valuable agricultural land for food production; allow for a diverse range of agricultural, horticultural, viticultural and aquaculture.	2.3.1.1	Implement land use planning strategies and policies under the Town Planning Scheme.	Operating	■	■	■	■	→

# Environment Objective

We have a balanced respect for our natural assets and built environment, retaining our lifestyle values and community spirit.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards	
Natural assets and public open spaces are accessible, well utilised and managed.			2.3.1.2	Implementation of Regional Coastal Adaption Plan – Peron Naturalist Partnership	Operating	■					
		2.3.2	Ensure compliance of rehabilitation plans for extractive industry areas.	2.3.2.1	Sufficient resources allocated to undertake review of rehabilitation plans, conduct inspections and follow up on non-compliance.	Operating	■	■	■	■	→
		2.4.1	Identify opportunities with key partners to optimise the recreational activities of our dams.	2.4.1.1	Liaise with relevant dam authorities to identify opportunities and risks for increased usage and facilities at dam sites.	Operating	■				
		2.4.2	Encourage developers and relevant authorities to develop and implement Foreshore Management Plans.	2.4.2.1	Review Foreshore Management Plans provided by developers and others and advise proponents of their obligations.	Operating	■	■	■	■	→
		2.4.3	Investigate opportunities to increase accessibility and improve the range of amenities and infrastructure at the Leschenault Estuary.	2.4.3.1	Review access points and facilities in consultation with Community and relevant government agencies.	Operating	■	■	■	■	→
		2.4.4	Provide quality amenities and accessible public spaces for our community.	2.4.4.1	Provide sufficient budget allocation for implementation of building capital works identified in the Forward Capital Works Program.	Capital	■	■	■	■	→

# Environment Objective

We have a balanced respect for our natural assets and built environment, retaining our lifestyle values and community spirit.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
Natural assets and public open spaces are accessible, well utilised and managed. (Cont'd)	2.4.5	Review current and future playground facilities within the Shire.	2.4.4.2	Implement building maintenance works outlined in Asset Management Plans and Disability Access and Inclusion Plan.	Operating	■	■	■	■	→
			2.4.5.1	Review and update Forward Capital Works for playgrounds.	Operating	■	■	■	■	→
	2.4.5	Review current and future playground facilities within the Shire (Cont'd).	2.4.5.2	Provide sufficient budget allocation and implement replacement and upgrade of playground equipment in accordance with the Forward Capital Works Program and long terms plans.	Capital	■	■	■	■	→
			2.4.5.3	Undertake playground inspections, condition assessments and maintenance in accordance with Asset Management Plan.	Operating	■	■	■	■	→
			2.4.6.1	Finalise Regional and Local Path Plans	Operating	■				
	2.4.6	Implement the Regional and Local Path Plans.	2.4.6.2	Provide sufficient budget allocation and implement path capital works identified in the Forward Capital Works Program.	Capital	■	■	■	■	→

# Environment Objective

We have a balanced respect for our natural assets and built environment, retaining our lifestyle values and community spirit.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
			2.4.6.3	Implement path maintenance works outlined in asset management plans with reference to the Disability Access and Inclusion Plan.	Operating	■	■	■	■	→
<b>Waste recovery will minimise environmental impacts.</b>	2.5.1	Actively pursue a new regional waste facility and in the short term, seek to extend the current license periods of existing sites.	2.5.1.1	Identify and develop a new regional waste facility in conjunction with other Local Governments. Lobby appropriate authorities and Ministers to maintain and seek licence extensions to existing waste disposal site.	Operating	■	■			
			2.5.2.1	Promote waste education.	Operating	■	■	■	■	→
	2.5.2	Support a regional approach to waste management, which may include transfer stations, kerb-side collections, education, landfill sites and recycling facilities.	2.5.2.2	Work with other Local Governments in the region to continue with joint rubbish and recycling collection services and to develop joint use facilities.	Operating	■	■	■	■	→
	2.5.3	Continue to utilise existing sites for alternative waste measures.	2.5.3.1	Develop alternate waste handling methods on existing waste sites.	Capital	■	■			
<b>Local heritage, lifestyle and eco-systems are protected and promoted.</b>	2.6.1	Plan for the conservation and protection of areas of significant natural heritage, having regard to Council's Biodiversity Strategy.	2.6.1.1	Implement Council's Biodiversity Strategy.	Operating	■				

# Environment Objective

We have a balanced respect for our natural assets and built environment, retaining our lifestyle values and community spirit.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
	2.6.2	Ensure government and relevant agencies adequately monitor and inform the community on adverse changes to the local environment resulting from industrial and other development.	2.6.2.1	Liaise with relevant Government agencies to ensure adequate measures are in place to inform the community on their monitoring and compliance activities.	Operating	■	■	■	■	→
<b>Local heritage, lifestyle and eco-systems are protected and promoted. (Cont'd)</b>	2.6.3	Support local environmental organisations to maintain and rehabilitate natural assets.	2.6.3.1	Establish partnerships with environmental groups to assist in implementing Environmental and Biodiversity Plans.	Operating	■				
	2.7.1	Improve controlled access to all of our water bodies, forests and reserves in partnership with the relevant agencies.	2.7.1.1	Liaise with relevant authorities to identify community concerns. Allocate sufficient budget in areas under Council's control to manage access.	Operating	■	■	■	■	→
<b>Forests, rivers, coastline, wetlands and estuary are valued, protected and managed.</b>	2.7.2	Ensure appropriate water flows are maintained to enhance the environmental and aesthetic values of our waterways.	2.7.2.1	Lobby relevant authorities to accommodate appropriate water flows.	Operating	■	■	■	■	→
	2.7.3	Partner with adjoining Local Governments to provide an integrated approach to mosquito management.	2.7.3.1	Liaise with Contiguous Local Authority Group members, share resources, prepare submissions for funding to Health Department, coordinate treatments, monitor results, continue education campaign.	Operating	■	■	■	■	→

# Environment Objective

We have a balanced respect for our natural assets and built environment, retaining our lifestyle values and community spirit.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
Activities to mitigate the impacts of climate change are supported.	2.7.4	Partner with other government agencies to implement pest and weed control measures.	2.7.4.1	Liaise with relevant authorities to ensure suitable resources are in place to adequately address pest control in the Shire.	Operating	■	■	■	■	→
	2.8.1	Implement the International Council for Local Environmental Initiatives sustainability principles.	2.8.1.1	Allocate sufficient budget to implement identified International Council for Local Environmental Initiative.	Operating	■	■	■	■	→
	2.8.2	Maintain the Shire's involvement with the Peron Naturaliste Partnership, in relation to risk management of coast line impacts.	2.8.2.1	Allocate resources required to participate in Peron Naturaliste Partnership, consider findings and recommendations arising from study.	Operating	■	■	■	■	→
	2.8.3	Undertake energy audits and investigate alternative energy programs for use on major Shire infrastructure.	2.8.3.1	Identify suitable contestable sites; select the appropriate service provider for energy supply allocate budget and resources for implementation and review.	Operating	■				

# Social Objective

A safe and welcoming community, which embraces its diversity and heritage, where everyone is valued and has the opportunity to contribute and belong.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
<b>The community is supported by a strong volunteer base where leadership, inclusiveness and supported independence is fostered.</b>	3.1.1	Volunteer efforts are recognised through awards and functions.	3.1.1.1	Continue to host award presentation functions.	Operating	■	■	■	■	→
	3.1.2	Continue to actively engage local community groups to understand needs, improve facilities and source grant funding.	3.1.2.1	Continue a budget submission programme for community grants.	Operating	■	■	■	■	→
			3.1.2.2	Establish strong communication links and networks with community groups promoting Council's Community Development role.	Operating	■	■	■	■	→
	3.1.3	Continue to provide facilities and services to support local community organisations.	3.1.3.1	Allocate sufficient resources to promote services and provide assistance to community groups, including maintenance of the Community Directory and a list of community groups and organisations.	Operating	■	■	■	■	→
	3.1.4	Continue to support community events and programs.	3.1.4.1	Allocate sufficient resources to accommodate a range of approved community events and programs.	Operating	■	■	■	■	→
			3.1.4.2	Actively promote and support the Leeuwin Sail Training Ship program, in partnership with other community organisations.	Operating	■	■	■	■	→

# Social Objective

A safe and welcoming community, which embraces its diversity and heritage, where everyone is valued and has the opportunity to contribute and belong.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
A safe and healthy community with a strong sense of community pride.	3.2.1	Implement the Disability Access and Inclusion Plan.	3.2.1.1	Provide sufficient resources for the implementation of approved actions and priorities identified within the Disability Access and Inclusion Plan.	Operating	■	■	■	■	→
			3.2.2.1	Provide sufficient resources for the implementation of the approved actions and priorities identified within the Community Crime Prevention and Safety Plan.	Operating	■	■	■	■	→
A safe and healthy community with a strong sense of community pride. (Cont'd)	3.2.2	Implement the Community Crime Prevention and Safety Plan.	3.2.2.2	Crime Prevention through Environmental Design and liveable neighbourhood principles are considered in evaluating planning and development applications.	Operating	■	■	■	■	→
			3.2.2.3	Install and maintain Street lighting.	Capital	■	■	■	■	→
			3.2.3.1	Allocate sufficient resources to conduct a review of the Sport and Recreation Plan.	Operating	■				
	3.2.3	Review and implement the Sport and Recreation Plan.	3.2.3.2	Implement building capital works identified in the Sport and Recreation Plan and included in the Forward Capital Works Program.	Capital		■			
			3.2.3.3	Implement building maintenance works outlined in Asset Management Plans.	Operating	■	■	■	■	→



# Social Objective

A safe and welcoming community, which embraces its diversity and heritage, where everyone is valued and has the opportunity to contribute and belong.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
<b>A safe and healthy community with a strong sense of community pride. (Cont'd)</b>	3.2.4	Continue to support community events and programs.	3.2.4.1	Allocate sufficient resources to accommodate a range of approved community events and programs.	Operating	■	■	■	■	→
			3.2.4.2	Continue to implement the Living Longer, Living Stronger program.	Operating	■	■	■	■	→
	3.2.5	Implement the Regional and Local Path Plans.	3.2.5.1	Finalise Regional and Local Path Plans.	Operating	■				
			3.2.5.2	Provide sufficient budget allocation and implement path capital works identified in the Forward Capital Works Program.	Capital	■	■	■	■	→
			3.2.5.3	Implement path maintenance works outlined in asset management plans with reference to the Disability Access and Inclusion Plan.	Operating	■	■	■	■	→
	<b>The history of the Shire and its rich and varied cultural heritage and natural environment is valued, respected, promoted and celebrated.</b>	3.3.1	Continue to provide facilities and support community groups, including arts, heritage and cultural groups.	3.3.1.1	Allocate sufficient resources to promote services and provide assistance to community groups including maintenance of facilities.	Operating	■	■	■	■
3.3.1.2				Foster and celebrate arts and culture.	Operating	■	■	■	■	→
3.3.2		Continue to support community events and programs.	3.3.2.1	Provide financial and/or in-kind support to local agricultural shows and festivals.	Operating	■	■	■	■	→

# Social Objective

A safe and welcoming community, which embraces its diversity and heritage, where everyone is valued and has the opportunity to contribute and belong.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
<b>Services, infrastructure and facilities continue to meet community needs.</b>	3.3.3	Places of cultural significance are recognised and respected.	3.3.3.1	Include places of cultural significance within the Municipal Inventory of Heritage places.	Operating	■	■	■	■	→
	3.3.4	Continue to liaise with relevant indigenous groups, as appropriate.	3.3.4.1	Establish communication links with key indigenous and other cultural groups or leaders as required.	Operating	■	■	■	■	→
	3.4.1	Continue to monitor the needs of the community, to ensure access to appropriate services and facilities.	3.4.1.1	Maintain strong links with community groups and organisations through Council's Community Development role. Continue to conduct Annual Community meetings around the Shire of Harvey to communicate with the community and obtain feedback.	Operating	■	■	■	■	→
	3.4.2	Investigate opportunities to better engage our youth, through improved access to services, facilities and programs.	3.4.2.1	Allocate sufficient resources in Council's Community Development program to support youth services within the Shire and consult with relevant youth organisations such as Lot 208 and local Schools.	Operating	■	■	■	■	→
			3.4.2.2	Construction of upgraded Australind Skate park.	Capital	■	■			

# Social Objective

A safe and welcoming community, which embraces its diversity and heritage, where everyone is valued and has the opportunity to contribute and belong.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
Services, infrastructure and facilities continue to meet community needs. (Cont'd)	3.4.3	Develop the Leschenault Recreation Park Sports Facility.	3.4.3.1	Allocate sufficient resources to develop facilities that have been identified in the Sports and Recreation Plan which have been included in the Forward Capital Works Program.	Capital	■	■	■	■	→
	3.4.4	Complete the Harvey Community Precinct Study.	3.4.4.1	Complete the Harvey Community Precinct Study and prepare an implementation plan.	Operating	■				
	3.4.5	Lobby State Government, industry and education providers to maintain and enhance education and training services and facilities in particular the Harvey Senior High School and Primary School, provision of a Binningup Primary School and future second High School in Australind.	3.4.5.1	Advocate for retention of existing and provision of new Schools with particular focus on Harvey Senior High School and Primary School, a second High School in Australind and a new School in Binningup.	Operating	■	■	■	■	→
	3.4.6	Continue to maintain and enhance the recreation centres to service a wide range of the community.	3.4.6.1	Provide sufficient resource allocation for the provision of services and facilities at Recreation Centres within the Shire of Harvey.	Operating	■	■	■	■	→
			3.4.6.2	Implement building capital works identified in the Forward Capital Works Program.	Capital	■	■	■	■	→

# Social Objective

A safe and welcoming community, which embraces its diversity and heritage, where everyone is valued and has the opportunity to contribute and belong.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
			3.4.6.3	Implement building maintenance works outlined in Asset Management Plans.	Operating	■	■	■	■	→
	3.4.7	Facilitate and support expansion of Aged Person's accommodation and facilities.	3.4.7.1	Facilitate further expansion of Brunswick River Cottages for Aged Persons.	Capital	■				

# Social Objective

A safe and welcoming community, which embraces its diversity and heritage, where everyone is valued and has the opportunity to contribute and belong.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
<b>Services, infrastructure and facilities continue to meet community needs.(Cont'd)</b>	3.4.8	Ensure State Government delivers the Harvey Hospital redevelopment project in a manner that meets the needs of the community within a reasonable timeframe.	3.4.8.1	Lobby for and support the expansion of Hocart Lodge Facilities.	Operating	■	■	■	■	→
			3.4.8.2	Encourage the State Government and other aged facility developers to consider the development of, and improve access to a hydro-therapy pool.	Operating	■	■	■	■	→
	3.4.10	Continue to provide and support Senior Citizen Centres and seniors activities, in accordance with lease provisions.	3.4.10.1	Allocate sufficient resources in accordance with lease provisions and Asset Management Plans for Senior Citizen centres and provide support for services through Council's Community Development role.	Operating	■	■	■	■	→
<b>Affordable, diverse and quality accommodation options for both residential and business use.</b>	3.5.1	Encourage more joint venture partners to deliver affordable housing (for example, the Brunswick River Cottages).	3.5.1.1	Lobby housing providers for a range of housing options within the community.	Operating	■	■	■	■	→
	3.5.2	Provide a planning framework that accommodates diverse living and commercial opportunities.	3.5.2.1	Complete Town Planning Scheme/Planning Policies review and finalise Local Planning Strategy to accommodate a diversity of accommodation and business use.	Operating	■	■	■	■	→

# Social Objective

A safe and welcoming community, which embraces its diversity and heritage, where everyone is valued and has the opportunity to contribute and belong.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
<b>Affordable, diverse and quality accommodation options for both residential and business use. (Cont'd)</b>	3.5.3	Facilitate and support expansion of Aged Persons accommodation and facilities.	3.5.3.1	Facilitate further expansion of Brunswick River Cottages for Aged Persons accommodation.	Operating	■	■			
			3.5.3.2	Lobby for and support the expansion of Hocart Lodge Facilities.	Operating	■	■	■	■	→
<b>A local transport network that ensures equity of access across the community to a safe standard.</b>	3.6.1	Provide a safe standard of roads and ancillary infrastructure.	3.6.1.1	Allocate sufficient resources to establish and maintain an Asset Management Plan identifying priority works to ensure a defined service level is achieved in relation to roads and ancillary infrastructure.	Operating	■	■	■	■	→
			3.6.1.2	Implement road capital works identified in the Forward Capital Works Program.	Capital	■	■	■	■	→
			3.6.1.3	Implement road maintenance works outlined in Asset Management Plans.	Operating	■	■	■	■	→
			3.6.1.4	Install and maintain drainage in line with Forward Capital Works Program.	Capital	■	■	■	■	→
	3.6.2	Lobby for improved public transport services, including connecting into existing transport networks.	3.6.2.1	Lobby State and Federal Government to build a bridge connecting Treendale and Millbridge.	Capital	■	■			

# Social Objective

A safe and welcoming community, which embraces its diversity and heritage, where everyone is valued and has the opportunity to contribute and belong.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating / Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
A local transport network that ensures equity of access across the community to a safe standard. (Cont'd)	3.6.3	Lobby for State and Federal Government funding for road infrastructure.	3.6.2.2	Maintain and upgrade bridges in line with Forward Capital Works Program.	Capital	■	■	■	■	→
			3.6.3.1	Prepare grant submissions to relevant road funding bodies and lobby for strategic road funding allocations.	Capital	■	■	■	■	→
	3.6.4	Implement the Regional and Local Path Plans.	3.6.4.1	Finalise Regional and Local Path Plans.	Operating	■				
			3.6.4.2	Provide sufficient budget allocation and implement path capital works identified in the Forward Capital Works Program.	Capital	■	■	■	■	→
			3.6.4.3	Implement path maintenance works outlined in Asset Management Plans with reference to the Disability Access and Inclusion Plan.	Operating	■	■	■	■	→

# Civic Leadership Objective

Strong civic leadership representing the whole of the Shire which engages in effective partnerships and reflects the aspirations of an engaged community.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
<b>A long term strategically focused Shire that is efficient, respected and accountable.</b>	4.1.1	Implement the Integrated Planning and Reporting Framework including the Long Term Financial Plan, Workforce Plan, Asset Management Plans and Corporate Business Plan.	4.1.1.1	Identify and develop informing strategies and plans as required.	Operating	■	■	■	■	→
			4.1.1.2	Review prepared plans, monitor and assess progress, make amendments to plans as required. Use the Corporate Business Plan to develop the Annual Budget.	Operating	■	■	■	■	→
			4.1.1.3	Implement Strategies detailed in the Workforce Plan.	Operating	■	■	■	■	→
	4.1.2	Continue to engage the community through annual community meetings around the Shire.	4.1.2.1	Continue to conduct a range of Annual Community Meetings around the Shire to communicate with and obtain feedback from the community.	Operating	■	■	■	■	→
	<b>Services and infrastructure are provided with a customer focus and reflect the needs of the Shire's residents.</b>	4.2.1	Develop and implement a customer service charter including customer feedback mechanisms.	4.2.1.1	Sufficient resources allocated for the establishment of a Customer Service Charter.	Operating	■			
4.2.2		Maintain, review and ensure relevance of Council's policies and local laws.	4.2.2.1	Conduct annual review of Council's Delegation Register, undertake review of Local Laws in accordance with statutory requirements and regularly review of Council's Policies.	Operating	■				
4.2.3		Investigate 'smart' technologies to improve service provisions.	4.2.3.1	Consider the introduction of new technologies to improve business practices and services where they are cost effective.	Operating	■	■	■	■	→



# Civic Leadership Objective

Strong civic leadership representing the whole of the Shire which engages in effective partnerships and reflects the aspirations of an engaged community.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
<b>Good business performance and quality service delivery within the regulatory framework continues to be provided.</b>	4.3.1	Implement and review the Workforce Plan, including a staff recruitment and retention program.	4.3.1.1	Sufficient resources are allocated for staff recruitment and retention strategies.	Operating	■	■	■	■	→
	4.3.2	Provide professional development and training for staff.	4.3.2.1	Allocate budgets for training and professional development.	Operating	■	■	■	■	→
	4.3.3	Provide elected member training and development and host 'potential councillor information sessions' prior to elections.	4.3.3.1	Allocate sufficient resources for elected member training.	Operating	■	■	■	■	→
			4.3.3.2	Schedule information sessions prior to elections, publicise their availability, encourage attendees.	Operating	■	■	■	■	→
	4.3.4	Monitor and ensure compliance with the regulatory framework for Local Government business.	4.3.4.1	Complete annual Compliance Audit Return, provide return to Audit Committee for review, action any areas of non-compliance. Respond to and initiate corrective action for any complaints received.	Operating	■	■	■	■	→
			4.3.4.2	Ensure compliance with relevant legislation.	Operating	■	■	■	■	→
	4.3.5	Promote programs which encourage greater elector participation in Local Government elections.	4.3.5.1	Widespread advertising of local elections and hosting of a potential Councillor information sessions.	Operating	■	■	■	■	→

# Civic Leadership Objective

Strong civic leadership representing the whole of the Shire which engages in effective partnerships and reflects the aspirations of an engaged community.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
<b>Good business performance and quality service delivery within the regulatory framework continues to be provided. (Cont'd)</b>	4.3.6	Revise and implement the Shire's Asset Management Plans.	4.3.6.1	Asset Management Plans revised and financial implications included in Long Term Financial Plan, Corporate Business Plan and Annual Budget.	Operating	■	■	■	■	→
			4.3.6.2	Implement capital works identified in the Forward Capital Works Program.	Capital	■	■	■	■	→
			4.3.6.3	Implement maintenance works outlined in Asset Management Plans.	Operating	■	■	■	■	→
			4.3.6.4	Revised Plant and Equipment in line with the Plant Replacement Program.	Capital	■	■	■	■	→
	4.3.7	Monitor the community's administration needs and location of the Shire Offices.	4.3.7.1	Provide the community with adequate access to the Shire's administration and services.	Operating	■	■	■	■	→
<b>A well informed, connected and engaged community that actively participates.</b>	4.4.1	Provide opportunities for the community to engage with Councillors and Staff.	4.4.1.1	Advertise Councillor contact details through website, community directory and other media. Promote access to Councillors and staff at Community Meetings.	Operating	■	■	■	■	→
	4.4.2	Develop and regularly review a Community Engagement and Communications Policy.	4.4.2.1	Research and prepare draft policy for Council's consideration and provide sufficient resources to implement same.	Operating	■				

# Civic Leadership Objective

Strong civic leadership representing the whole of the Shire which engages in effective partnerships and reflects the aspirations of an engaged community.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
<b>A well informed, connected and engaged community that actively participates. (Cont'd)</b>	4.4.3	Promote a positive public image for the Council through appropriate marketing activities and high standards of customer service.	4.4.3.1	Allocate sufficient funds for public relation and marketing activities to promote Council's services and facilities. Prepare and implement a customer service charter.	Operating	■	■	■	■	→
	4.5.1	Maximise Shire grant funding.	4.5.1.1	Identify projects eligible for grant funding and vigorously pursue grant funding opportunities.	Capital	■	■	■	■	→
<b>The revenue needs of the Shire are managed in an equitable, proactive and sustainable manner.</b>	4.5.2	Monitor existing and develop new revenue streams.	4.5.2.1	Conduct an annual review of Council's Fees and Charges and investigate opportunities for new revenue streams.	Operating	■	■	■	■	→
	4.5.3	Review ratings strategies.	4.5.3.1	Undertake a review of existing rating methodology to identify anomalies and gaps compare with Local Government industry rating standards.	Operating	■	■	■	■	→
	4.6.1	Participate in regional groupings and seek collaborative resource sharing opportunities.	4.6.1.1	To foster and maintain partnerships with key stakeholders, actively participate in regional groupings with a view to identifying resource sharing and development opportunities.	Operating	■	■	■	■	→
<b>Effective collaboration and shared services with other Local, State and Federal Government agencies, industry and community organisation's.</b>	4.6.2	Nurture strategic alliances with major industry groups and government agencies.	4.6.2.1	Regularly communicate with major industries in the Shire, seek funding partnerships for appropriate projects and events.	Operating	■	■	■	■	→

# Civic Leadership Objective

Strong civic leadership representing the whole of the Shire which engages in effective partnerships and reflects the aspirations of an engaged community.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
<b>Maintain appropriate emergency services and planning.</b>	4.7.1	Promote training and development of emergency services personnel.	4.7.1.1	Allocate sufficient resources to support and maintain training requirements and recognise achievements of emergency volunteers.	Operating	■	■	■	■	→
	4.7.2	Investigate and obtain funding to support the appointment of specialist emergency services staff.	4.7.2.1	Pursue funding from Department of Fire and Emergency Services and relevant agencies for the appointment of community emergency services staff.	Operating	■	■	■	■	→
	4.7.3	Monitor funding opportunities and obtain funding for emergency services, including an emergency service hub and career fire fighter service at Australind.	4.7.3.1	Pursue funding from Department of Fire and Emergency Services and other relevant government agencies for the development and provision of a career fire fighting service to establish an emergency services hub in Australind.	Operating	■	■	■	■	→
	4.7.4	Ensure an equitable level of funding is provided by the Emergency Services Levy to the Shire's emergency services.	4.7.4.1	Monitor ESL funding and make submissions to Department of Fire and Emergency Services for any justifiable increases. Ensure capital equipment replacement program is maintained.	Operating	■	■	■	■	→

# Civic Leadership Objective

Strong civic leadership representing the whole of the Shire which engages in effective partnerships and reflects the aspirations of an engaged community.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2015-16	2016-17	2017-18	2018-19	2019 Onwards
<b>Maintain appropriate emergency services and planning. (Cont'd)</b>	4.7.5	Pursue the provision of improved emergency services access through the construction of the bridge at Treendale and a second road access to Binningup.	4.7.5.1	Pursue State Government for a funding commitment for the construction of Treendale/Millbridge Bridge. Pursue through the land development process the establishment of a second access road for Binningup funded by the developer.	Capital	■	■	■	■	→
	4.7.6	Support the Local Emergency Management Committee.	4.7.6.1	Provide administrative support to committee and maintain membership of the committee.	Operating	■	■	■	■	→
	4.7.7	Maintain and review the Local Emergency Management Plan for the Shire of Harvey and develop plans for the needs of specific areas.	4.7.7.1	Undertake a review of the Local Emergency Management Plan for the Shire of Harvey.	Operating	■				

# Appendix A – Planned Capital Projects

Planned capital projects by asset class and associated impact on the Long Term Financial Plan is provided in the table below.

Action No.	Asset class	Project	2015-16	2016-17	2017-18	2018-19
1.2.3.1	Infrastructure Other Parks, Gardens & Grounds Buildings	Ridley Place Foreshore Redevelopment	\$300,000	\$500,000	\$500,000	\$350,000
		Ridley Place - Reticulation			\$100,800	
		Ridley Place – Public Toilets		\$200,000		
			<b>\$300,000</b>	<b>\$700,000</b>	<b>\$600,800</b>	<b>\$350,000</b>
1.2.4.1	Infrastructure Other	Myalup Park To Beach Access			\$238,000	
					<b>\$238,000</b>	
1.2.4.2	Infrastructure Other	Ottrey Park – Construction of the Link		\$200,000		
				<b>\$200,000</b>		
1.2.5.1	Parks, Gardens & Grounds	Entry Statements		\$35,000	\$35,000	\$35,000
		Entry Statements - Australind	\$135,000			
			<b>\$135,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
1.2.10.2	Buildings	Eco Museum - Internal/External Painting	\$4,500			
		Harvey Museum – External Painting			\$10,000	
	Parks, Gardens & Grounds	Binningup – Tourist Information Sign			\$17,000	
		Binningup Foreshore – Replace Limestone Wall			\$25,000	
		Harvey Diversion Artwork – Up lighting	\$10,000			
		Stirling Cottage – Retaining Wall				\$160,000
		<b>\$14,500</b>	<b>\$42,000</b>	<b>\$170,000</b>		
2.2.3.3	Parks, Gardens & Grounds	Harvey - Harper Street Major Maintenance		\$40,000		
		Harvey Old Catholic Church - Reticulation		\$7,500		
		Korijekup Estate Reticulation to Entrance	\$75,000			
		McQuade Park – Reticulation				\$33,500
		<b>\$75,000</b>	<b>\$47,500</b>	<b>\$33,500</b>		
2.3.1.2	Infrastructure Other	Geotechnical & Feature Survey Lesch Peninsula	\$250,000			
			<b>\$250,000</b>			
2.4.4.1	Buildings	Binningup Oval Toilets		\$140,000		

# Appendix A – Planned Capital Projects

Action No.	Asset class	Project	2015-16	2016-17	2017-18	2018-19
		Harvey Rec Ground Bar Building – Maintenance & Painting			\$4,000	
		Lucy Victoria Ave – Public Toilet				\$110,000
	<b>Parks, Gardens &amp; Grounds</b>	Public Toilets - The Elbow	\$160,000			
		Brunswick Rec Ground - Reticulation	\$45,000			
		Brunswick Rec Ground – Perimeter Fence				\$75,000
		Cookernup Hall – Reticulation	\$11,000			
		Harvey Dam – New Shelter for Seating			\$19,500	
		Harvey Rec Ground – Perimeter Fencing		\$50,000	\$77,000	
		Harvey Pool - Fencing	\$15,000			
	<b>Infrastructure Other</b>	Hawters Park - Reticulation			\$140,000	
		Harvey Pool – Carpark				\$150,000
			<b>\$231,000</b>	<b>\$190,000</b>	<b>\$240,500</b>	<b>\$335,000</b>
2.4.5.2	<b>Parks, Gardens &amp; Grounds</b>	A6241 - Playground - Ottrey Park	\$50,000			
		Unallocated Playground Upgrades	\$20,000		\$67,000	\$67,000
		A8338 - Playground – Garfield Drive		\$80,000		
		Playground – Snells Park	\$120,000			
		Skatepark - Upgrades As Required	\$22,000	\$23,000	\$23,000	\$23,000
			<b>\$212,000</b>	<b>\$103,000</b>	<b>\$90,000</b>	<b>\$90,000</b>
2.5.3.1	<b>Infrastructure Other</b>	Waste Transfer Station & Shed	\$350,000			
			<b>\$350,000</b>			
3.2.3.2	<b>Parks, Gardens &amp; Grounds</b>	HRCC Oval Lighting		\$330,000		
				<b>\$330,000</b>		
3.2.5.2	<b>Footpaths</b>	Anna Road (300m)		\$43,500		
		Brunswick Road (450m)				\$65,250
		Buckby Rd - East (310m)		\$44,950		
		Butcherbird Court (420m)	\$46,200			
		Elinor Bell (450m)				\$74,500
		Fourth Street (450m)	\$65,250			

# Appendix A – Planned Capital Projects

Action No.	Asset class	Project	2015-16	2016-17	2017-18	2018-19
		Harding Way (277m)	\$40,165			
		Hester Road (210m)				\$31,000
		Horizon Ave (215m)				\$32,000
		Kidson Street (165m)		\$23,925		
		Kelston Way (450m)			\$65,250	
		King Street (440m)			\$63,800	
		Poller Way (290m)		\$42,050		
		Replace Old Sealed Paths	\$35,000			
		Ridge Street (140m)			\$20,300	
		Roy Street (445m)	\$85,000			
		SW Highway (385m)			\$55,825	
		Third Street (380m)				\$55,100
		Valentine Way (350m)			\$50,750	
		Waterloo Road (835m)		\$98,000		
		Urban Forest Project – Clifton Park	\$50,000	\$50,000	\$50,000	
			<b>\$321,615</b>	<b>\$302,425</b>	<b>\$305,925</b>	<b>\$257,850</b>
<b>3.4.2.1</b>	<b>Buildings</b>	Lot 208 Australind - Replace Ceiling/Electrical/Paint Main Hall & Foyer			\$22,000	\$20,000
					<b>\$22,000</b>	<b>\$20,000</b>
<b>3.4.2.2</b>	<b>Parks, Gardens &amp; Grounds</b>	Skatepark - Australind	\$550,000	\$550,000		
		Australind Skatepark - Carpark	\$50,000			
			<b>\$600,000</b>	<b>\$550,000</b>		
<b>3.4.3.1</b>	<b>Buildings</b>	Lesch Rec Ground Changerooms - Internal Painting	\$5,000			
		Lesch Rec Ground Changerooms – Replace Ceiling.			\$14,500	
	<b>Parks, Gardens &amp; Grounds</b>	Lesch Rec Ground - Central Retic Controllers To Ovals		\$36,500		
		Lesch Rec Ground – Oval 5 Lighting			\$210,000	
			<b>\$5,000</b>	<b>\$36,500</b>	<b>\$224,500</b>	
<b>3.4.4.2</b>	<b>Buildings</b>	Harvey Community Precinct				\$2,500,000
						<b>\$2,500,000</b>



# Appendix A – Planned Capital Projects

Action No.	Asset class	Project	2015-16	2016-17	2017-18	2018-19	
3.4.6.2	Buildings	Binningup Country Club – External Painting				\$10,000	
		Brunswick Rec Centre - Internal Painting Change Rooms	\$4,000				
		Brunswick Rec Centre - Replace Fascia		\$10,000			
		Brunswick Tennis Pavilion – Concrete Floor Refurbishment	\$10,000				
		LLC - Lighting Upgrade				\$82,000	
		LLC - External Painting				\$60,000	
		LLC - Replace HP2		\$55,000			
		LLC - Pool Deck Extension	\$420,000				
		LLC - Aquatic Changerooms Addition	\$300,000				
		LLC - Creche Upgrade	\$252,000				
		LLC - Upgrade Administration		\$360,000			
		LLC - Café / Reception Area		\$30,000			
		LLC - Energy Saving Initiatives	\$35,000				
		LLC – Geo Thermal Heating Study				\$60,000	
		LLC - Photo Voltaric Energy				\$129,000	
		Harvey Sports Pavilion		\$1,100,000	\$1,000,000		
		Infrastructure Other	Yarloop Bowling Club - Upgrade Synthetic Greens	\$114,000			
				<b>\$1,135,000</b>	<b>\$1,555,000</b>	<b>\$1,082,000</b>	<b>\$259,000</b>
		3.4.7.1	Buildings	Brunswick Aged Care Stage 2	\$2,000,000		
			<b>\$2,000,000</b>				
3.4.10.1	Buildings	Australind Senior Citizens – Extensions	\$360,000				
		Australind Senior Citizens – External Painting				\$25,000	
			<b>\$360,000</b>			<b>\$25,000</b>	
3.6.1.2	Roads	Allan Road - Reseal	\$9,520				
		Beela Road - Reconstruction Continued	\$221,000				
		Beela Road – Reseal Previous Years Construction	\$33,600				
		Binningup Road – Widen to 1m Shoulder Each Side			\$166,000		
		Boundary/Carrol Road - Resheet Gravel		\$144,000			
		Brockman Road - Construct 6m Seal	\$144,000				
		Brunswick Road - Reseal	\$59,500				
		Burcham Drive – Reseal	\$38,080	\$166,000			

# Appendix A – Planned Capital Projects

Action No.	Asset class	Project	2015-16	2016-17	2017-18	2018-19
3.6.1.2	Roads (Cont'd)	Campbell Road – Construct to 6m Seal	\$53,760			\$241,000
		Christina Street – reseal & Kerb	\$14,280			
		Driftwood Way – Reseal Asphalt				\$28,000
		Eckersley Road – Reseal Previous Years Construction	\$58,800			
		Eliza Place – Reseal & Kerb	\$10,200			
		Government Road – Reconstruct to 7m Wide				\$217,000
		Government Road Roelands – Reconstruct & Improve Parking				\$208,000
		Harvey Quindanning Road – Continue to Upgrade to 7m Seal			\$133,333	
		Harvey Area - Resheet				\$100,000
		Harvey West - Resheet			\$108,000	
		Herbert Road - Reconstruct 6m Seal	\$157,000			
		Hoffman Road – Reconstruct to 7m Wide				\$144,000
		Iluka Way – Reseal Asphalt				\$37,000
		Johnston Road - 2nd Coat Seal	\$76,700			
		Johnston Road - Reconstruct 7m Seal		\$250,000		
		Johnston Road – Surface Corrections			\$66,667	
		Kasten Road – Reseal Previous Years Construction	\$3,360			
		Killara Street – Reseal Asphalt				\$26,000
		Kingston Drive – Boulevard to Bridge	\$729,670			
		Kingston Drive – End of Boulevard to Bridge		\$1,000,000		
		Kingston Drive - Paris Road To Ditchingham				\$1,000,000
		Korijekup Avenue – Widen to 7m Seal		\$108,000		
		Logue Brook Dam Road – Widen & Reconstruct Sections	\$150,000			
		Manning Street- Widen, Seal, Kerb & Drain	\$91,000	\$65,000		
		Marsten Road – Construct & seal	\$140,000			
		Marriot Road – Repair Failing Pavement	\$100,000			
		Marriott Road - Surface Correction		\$66,667		
		Martin Road – Reseal Previous Years Construction	\$60,480			
		McCallum Road - Reseal	\$10,710			
		Melville Road – Widen & seal Shoulders	\$228,000			

# Appendix A – Planned Capital Projects

Action No.	Asset class	Project	2015-16	2016-17	2017-18	2018-19
3.6.1.2	Roads (Cont'd)	Mitchell Road – Construct to Sealed Standard			\$214,000	
		Old Cathedral Ave – Slurry Seal	\$51,510			
		Old Coast Road – Construct Slip Lanes	\$200,000			
		Old Coast Road - Reconstruct Road Pavement		\$333,334		
		Old Coast Road - Surface Correction	\$100,000		\$66,667	
		Paris Road - Reconstruct Road Pavement		\$235,000	\$235,000	
		Paris Road – Kerb & Drainage Improvements		\$270,000		
		Paris Road – Construct Cantilever Footbridge C/Fwd	\$881,000			
		Partridge Road – Reconstruct Irrigation Drain	\$150,000			
		Partridge Road – Reconstruct, Kerb & Drain			\$180,000	
		River Road – Widen to 6m	\$160,000		\$209,000	
		Riverdale Road - Reconstruct To 7m Seal			\$224,000	
		Randall Court – Reseal & Kerb	\$19,200			
		Seals & Reseals Unallocated	\$180,000	\$566,000	\$582,000	\$582,000
		Third Street - Reconstruct Pavement		\$209,000		
		Travers Drive – Reseal				\$300,000
		Uduc Road – Replace Kerb			\$100,000	
		Unallocated Blackspot	\$400,000	\$400,000	\$400,000	\$400,000
		Unallocated Direct Grant		\$126,000	\$192,000	\$192,000
		Unallocated R2R		\$365,000	\$240,000	\$370,000
		Unallocated Roadworks		\$624,667	\$662,000	\$887,000
		Wellesley Road – Reconstruct Road Pavement	\$100,000	\$280,000		
		Wellesley Road – Reseal Previous Years Construction	\$78,400			
		Wellesley Road - Surface Correction			\$266,666	
		Weir Road – Slurry Seal to Bus Turn Around	\$13,000			
		Yambellup Ave – Reconstruct Drain	\$100,000			
				<b>\$4,822,770</b>	<b>\$5,208,668</b>	<b>\$4,045,333</b>
3.6.1.4	Drainage	Australind Drainage Upgrade			\$170,000	
		Binningup & Myalup Upgrade Various	\$170,000			
		Brunswick Townsite Drainage		\$170,000		
		Westview Heights – Pipe Irrigation Drain				\$365,000

# Appendix A – Planned Capital Projects

Action No.	Asset class	Project	2015-16	2016-17	2017-18	2018-19
			\$170,000	\$170,000	\$170,000	\$365,000
3.6.2.1	Bridges	Bridge To Treendale	\$8,000,000	\$18,000,000		
			\$8,000,000	\$18,000,000		
3.6.2.2	Bridges	Campbell Road Bridge				\$300,000
		Marriott Road Bridge				\$400,000
		Mornington Road Bridge			\$300,000	
3.6.2.2	Bridges Cont'd	Hill Road Bridge		\$200,000		
		Harvey Quindanning Road			\$200,000	
				\$200,000	\$500,000	\$700,000
4.3.6.2	Buildings	Australind Office- Expansion & Carpark	\$352,446			
		Benger Hall - Internal Painting	\$3,500			
		Binningup Meeting Room – Replace Carpet		\$7,000		
		Binningup Hall & Library – External Painting				\$10,000
		Brunswick Depot - Resheet Old Shed And New Gates	\$20,000			
		Brunswick Hall - Internal Painting Of Old Classroom & Kitchen		\$3,500		
		Brunswick Resource Centre - Upgrades			\$80,000	
		Brunswick Rec Toilets (North) - Painting		\$3,000		
		Binningup Water Sports – External Painting			\$30,000	
		Cookernup Hall - Internal/External Painting	\$10,000			
		Cookernup Hall - Public Toilets Internal/External Painting		\$3,000		
		Harvey Rec Ground - Kiosk - Internal Painting	\$4,000			
		Harvey Admin & Chambers – Upgrade Air conditioning			\$230,000	
		Harvey Town Hall - New Vinyl To Kitchen	\$4,500			
		Harvey Art Gallery – Replace Garage Roof	\$9,000			
		Harvey Art Gallery Painting		\$8,000		
		Harvey Library – External Painting	\$15,000			
		Harvey SES/Volunteer Bush Fire Brigade Facilities	\$700,000			
		Mooseum Interpretive Centre- Construction		\$480,000		
		Old Golf Club - Restumping			\$18,000	
		Yarloop Depot – Complete Wall & Roof Replacement			\$200,000	

# Appendix A – Planned Capital Projects

Action No.	Asset class	Project	2015-16	2016-17	2017-18	2018-19
	<b>Infrastructure Other</b>	Unallocated Building Maintenance	\$45,500	\$70,000	\$51,500	\$120,000
		Upgrade Mains Power to Meter Box – Lot 42 Leisure Drive			\$30,000	
		Upgrade Supply Between Existing Buildings – Lot 42 Leisure Drive			\$20,000	
		Binningup Country Club – Upgrade Carpark Lighting				\$35,000
		Harvey Depot Carpark			\$180,000	
		Inter Office Network Upgrade	\$100,000			
		Binningup Foreshore Carpark & Surrounds				\$400,000
		<b>Parks, Gardens &amp; Grounds</b>	Australind Tennis Club - Fence			\$45,500
			<b>\$1,263,946</b>	<b>\$574,500</b>	<b>\$885,000</b>	<b>\$565,000</b>
<b>4.3.6.4</b>	<b>Plant and Equipment</b>	Plant Replacement Program	\$752,000	\$1,233,000	\$805,000	\$752,000
			<b>\$752,000</b>	<b>\$1,233,000</b>	<b>\$805,000</b>	<b>\$752,000</b>
<b>Grand Total</b>			<b>\$20,997,831</b>	<b>29,477,593</b>	<b>\$9,447,558</b>	<b>\$10,985,850</b>