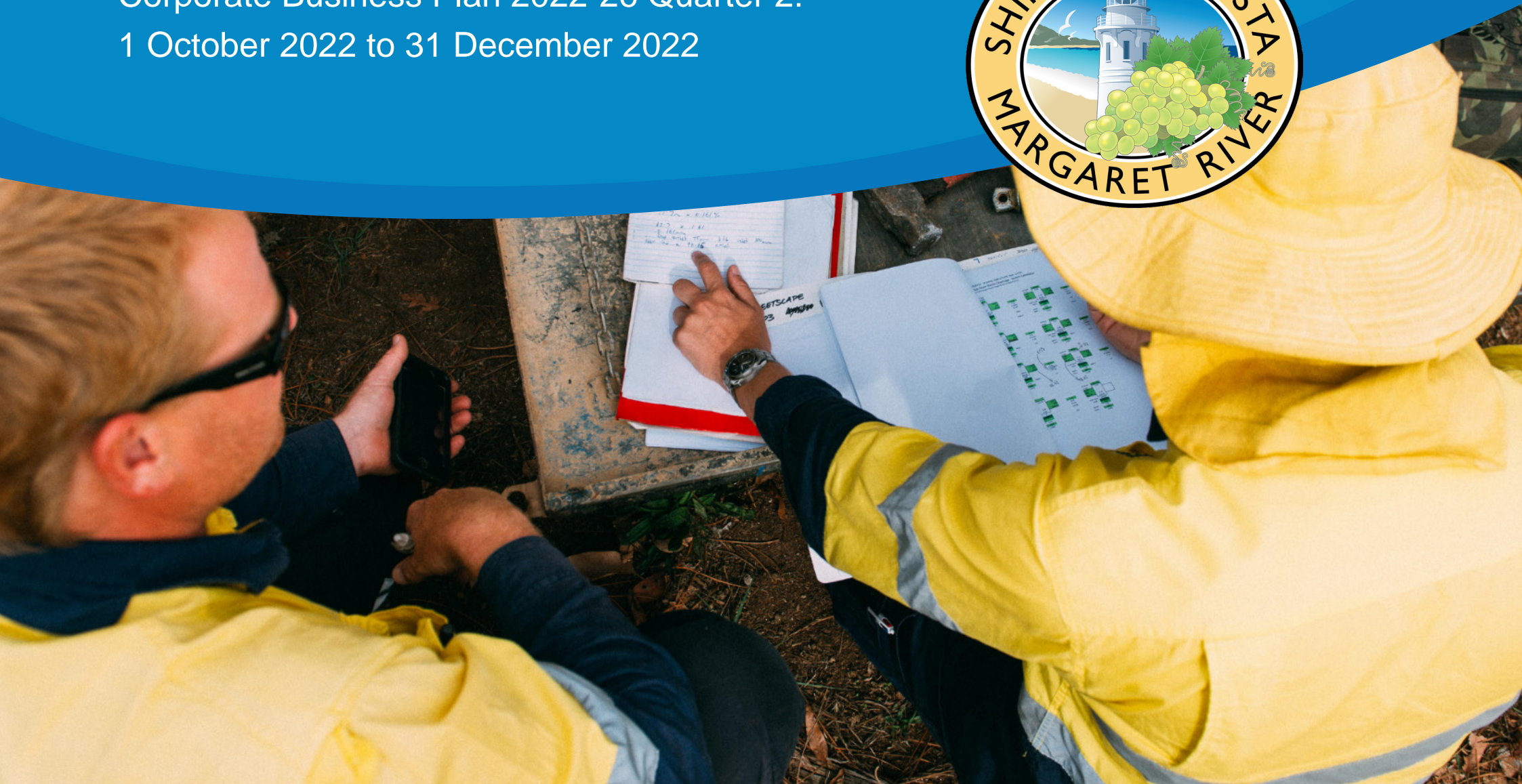


Progress update

Corporate Business Plan 2022-26 Quarter 2:
1 October 2022 to 31 December 2022



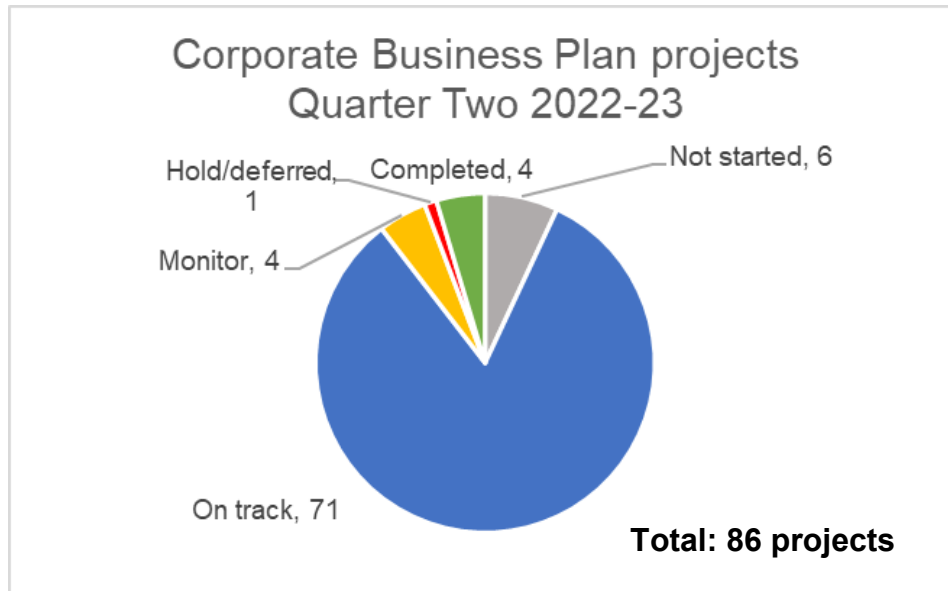
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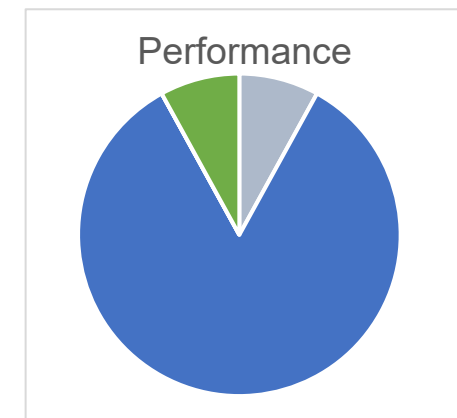
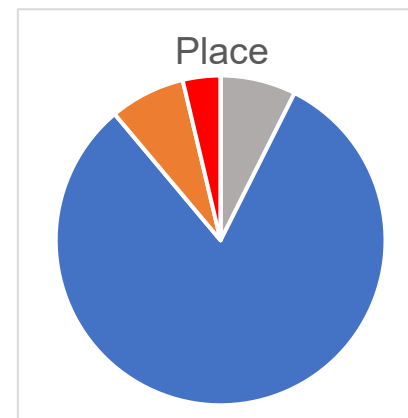
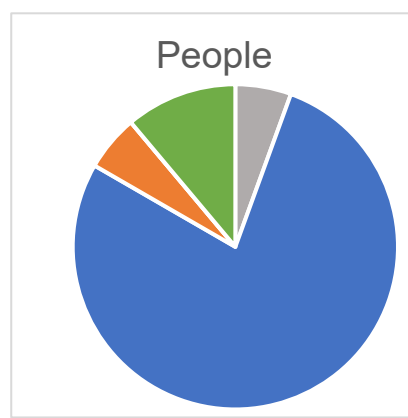
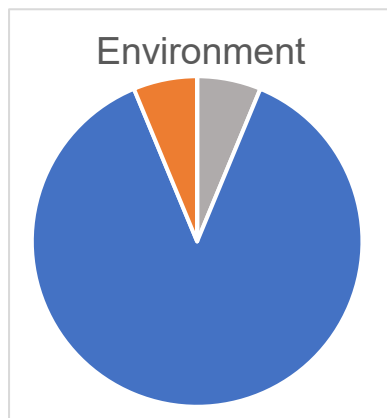
Section 1:

Corporate Business Plan 2022-26 projects

Overview



Project status	Definition
Completed	The project has been completed
Monitor	The project is progressing but may face time delays or a need to increase the original budget
Hold/Defer	Action has been taken to hold or defer this project
Not started	The project has not yet started
On track	On track to be delivered on time and on budget



Status comments

		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
ENVIRONMENT								
N/A	Advocate to State Government for implementation of the Six Point Plan	●	●	●	●	\$ -	On track	Shire President had the opportunity to meet with the Premier and Ministers at the State Cabinet Meeting was held at the Margaret River HEART in November to discuss local issues. CEO and Shire President also continued to liaise and meet with state and federal elected members.
LCA22	Implement and review reserve management plans, including implementation of the Prevelly Gnarabup Management Plan in 2022-23	●	●	●	●	\$ 20,000	On track	Implementation of the Plan is well underway and supported by a CoastWest grant.
LCA23						\$ 80,000		
LCA37	Partner with, and provide funding to, local community groups to support various environmental initiatives	●	●	●	●	\$ 178,113	On track	EMF funding allocated to community groups.
LCA67						\$ 170,000		
LCA18	Deliver community education initiatives promoting the management of ecological values in the region	●	●	●	●	\$ 5,000	On track	Ongoing program of supporting Friends of Reserve groups, school education environmental events etc.
FRE23	Provide bushfire mitigation activities on Shire-controlled land	●	●	●	●	\$ 450,000	On track	2022-23 mitigation program currently underway, planning has commenced for 2023-24 funding year.
LCA50	Deliver initiatives to strengthen streams and wetlands	●	●	●	●	\$ 100,000	On track	Landscape plans for both Kevill Falls and Horseford area underway including cultural custodian input.
LCA64	Review and implement the Coastal Hazard Risk Management and Adaptation Plan	●	●	●	●	\$ 100,000	On track	Quotes currently being sought, contractor to be appointed in February 2023.
TNP38	Continue implementation of the Climate Action Plan, focussing on a joint electric vehicle charging feasibility study with WALGA, carbon emission monitoring, renewable energy initiatives and community education for sustainable living	●	●	●	●	\$ 72,000	On track	Awaiting further information from WALGA to progress ARENAN grant for corporate EV charging infrastructure. Azility engaged to undertake carbon monitoring. Investigations into solar for Recreation Centre roof to commence once rebuild complete. Climate for Change program currently underway with first cohort of facilitators engaged and training completed.

		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
ENVIRONMENT								
TNP42	Improve the Shire's scores across the 10 WALGA climate excellence categories through employment of an academic research student for three years	●	●			\$ 20,000	Monitor	PHD student is on an unscheduled break.
CS35	Continue partnership with Western Power to trial a Tesla powerpak battery at the Margaret River Recreation Centre	●	●	●	●	\$ 25,000	On track	Battery has been installed is operational and periodic updates provided by Western Power on performance and savings.
N/A	Research and undertake upgrades to streetlights to reduce energy usage and emissions	●	●			\$ -	On track	Currently gathering information in order to prepare a business case for replacement of globes with LED and smart controls.
WASP05 WAS27	Develop and implement the landfill closure management plan and progressive rehabilitation of landfill cells	●	●	●	●	\$ 7,800 \$ 500,000	On track	Draft Landfill Closure Management Plan being developed by consultants with a view to submit to DWER for approval in Q3.
WAS55	Consult, design, engage and develop the Davis Road Transfer Facility with a focus on source separation and other resource recovery	●	●	●	●	\$ 150,000	Not started	Works scheduled to commence in Q4 and will progress into 2023-2024.
WA14	Deliver community waste education with a focus on waste and recycling boxes, nappy and hygiene products, a new resident welcome pack, earth carers course, short term accommodation toolkit and app development	●	●	●	●	\$ 84,000	On track	Community waste education being developed and implemented.
N/A	Determine feasibility of expanded kerbside collection services into Rosa Brook, Alexandra Bridge, Kudardup and Cowaramup		●	●		\$ -	On track	Works scheduled to commence in 2023-24.
WASP12	Participate in the South West Regional Waste Group to develop sustainable regional waste management solutions	●	●	●	●	\$ 16,500	On track	The Shire is an active participant in the South West Regional Waste Group.

		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
PEOPLE								
COM180	Finalise and implement the Shire' Aboriginal Engagement Strategy in partnership with Traditional Owners and the Aboriginal Community	●	●	●	●	\$ 22,000	On track	Currently in draft stage awaiting feedback from Traditional Owners.
COM140 COM221	Implement the Creative Culture Plan with the implementation of a public art trail and Augusta plinth artwork	●	●	●	●	\$ 22,000 \$ 15,000	On track	Public Art Trail and public art projects in progress.
CC44	Develop strategic partnerships for HEART and the Art and Culture Grant Program	●	●	●	●	\$ 150,000	On track	Joint Management Agreement finalised and adopted by Council at OCM, December 14, 2022. ArtsMR to commence from January 2023 on a 5 year agreement. New position of Manager Arts, Culture & Community appointed December 2022 to oversee new business unit incorporating HEART (incl ArtsMR management) and Community Planning & Development.
LGP01	Implement the Cemeteries Master Plan for Margaret River and Karridale Cemeteries, including development of a natural burial site within Karridale Cemetery	●				\$ 5,000	On track	Recommendation in draft Master Plan have been included in Long Term Fincial Plan. Scheduled for adoption by ELT February 2023.
N/A	Undertake research and planning for the development and activation of the Augusta Civic Precinct	●				\$ -	On track	Planning phase commencing January 2023.
RES119	Develop playgrounds accessible to all people including at Riflebutts in 2022-23	●	●			\$ 320,000	Monitor	Tender was rejected due to price being overbudget. Split to work proposed with Shire to undertake public open space component, and options available within budget being sought from playground supplier.
MPA05	Design and install a Changing Places facility within the Margaret River Recreation Centre	●				-\$ 170,000	On track	Changing Places facility has been designed for installation as part of the Margaret River Aquatic Centre Refurbishment.
COM136	Review and implement the Access and Inclusion Plan 2018-22 and Age Friendly Plan 2016	●	●	●	●	\$ 30,000	On track	Access and Inclusion Plan 2023-2027 ready for Council endorsement at OCM 08.02.23; Age Friendly Plan 2023-2027 consultation completed in Q2 with draft compilation to occur in Q3.
COM145						\$ 3,000		Working with key stakeholders to refine interpretive signage content and design. Interpanel artwork should be completed in Q2 for installation in Q3
COM217	Support efforts to improve mental health services in the Shire through partnership and collaboration across networks and stakeholders	●				\$ 96,000	On track	MMR partnership extended until 30 Jun 22. Regular meetings with MMR Youth Group, Youth Stakeholder Group and Youth Outreach officer to share information and provide programs and training addressing mental health in the region.
CD43 COM189 CD52 CD53 CD54	Implement the Strengthening Community Capacity Plan with a focus on grant programs and other community group support	●	●	●	●	\$ 14,000 \$ 20,000 \$ 160,000 \$ 180,000 \$ 70,000	On track	All community grant programs underway

		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
PEOPLE								
HI29	Review and implement the Public Health Plan, with a focus on the development of an Alcohol Policy and Tobacco Policy	●	●	●	●	\$ 10,000	Not started	Scheduled to commence in Q4.
MPC01	Renew the Margaret River Recreation Centre roof and facilities	●				\$ 8,730,000	On track	Works underway with expected completion in early 2023-2024. Majority of demolition works complete by December 2022.
	Continue to investigate options to facilitate childcare services for Augusta and the surrounding districts	●				\$ -	Completed	Meeting held in Augusta on December 6, 2022 with Augusta & Districts Community Childcare (ADCC), Shire, SWDC and MLA Jane Kelsbie. Shire confirmed Augusta Rec Centre not a short term option but may be possible in the long term. ADCC confirmed 7 Hillview Road as most advantageous location if State government will lease to ADCC. Jane Kelsbie & SWDC working with Department of Communities to progress. ADCC confirmed 7 Hillview. Shire involvement moving forward is dependent upon a request from ADCC for the Shire to provide some support funding dependent on levels of support from the State.
CD42	Implement the Strengthening Youth Plan with a focus on youth mental health partnerships and youth events	●	●	●	●	\$ 70,000	On track	Youth Program on track with 9 youth events and workshops in Q2. Strong partnerships and collaboration with Youth Outreach Officer, Mindful Margaret River and Headspace.
N/A	Develop a cat management framework including adoption of a Cat Local Law, advocacy and community education	●				\$ -	On track	Draft Local Law currently subject to local public notice. Likely to return to Council March/April 2023.
RG012	Undertake review of dog exercise areas throughout the Shire	●					Completed	Major review undertaken July to September 2022 and adopted by Council in 26 October 2022.
N/A	Undertake review of Local Laws for dogs and parking		●	●		\$ -	On track	Review scheduled to commence in 2023-24.
FRE14	Partner with DFES to develop a strong Local Emergency Management Committee in order to develop, implement and test local emergency management arrangements	●	●	●	●	\$ 3,000	On track	LEMA Review completed, review of supporting annexure documents underway.

		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
PLACE								
TNP31	Complete the major review of the Local Planning Strategy and Scheme	●				\$ 10,000	On track	Scheme was approved for advertising purposes by WAPC. Changes are required before advertising can occur in 2023.
TYA62	Continue with development of Place Plans for the Shire, with a focus on undertaking a character survey for Cowaramup and commencing implementation of survey outcomes for Augusta and Witchcliffe	●	●	●	●	\$ 140,000	On track	RFQ for Cowaramup survey due to be released soon. Trial of measures contained in the draft Witchcliffe streetscape have received funding from RAC.
TYA62	Plan coastal infrastructure and environmental management at Gnarabup Prevelly to deal with the impacts of use	●				\$ 45,000	Not started	Project scheduled to begin Feb 2023 in conjunction with review of beach access stairs and other projects with similar subject matters ad engagement requirements
N/A	Finalise designs for and implement the Margaret River Precinct Plan to improve connectivity between the river and townsite, and improve amenity around the river	●	●	●	●	\$ -	Monitor	Wooditjup Bilya Community Plan drafted and next steps to be determined with Council (Jan-Feb 2023). Trail alterations to meet user needs scheduled to begin Feb 2023.
FFS27	Staged implementation of the Alexandra Bridge Foreshore Management Plan	●	●			\$ 60,000	On track	On ground works implemented, ongoing maintenance.
N/A	Develop and implement the Shire's Leisure Plan, incorporating the Community Infrastructure Plan, Gloucester Park Masterplan, Public Open Space Strategy and Developer Contributions Plan	●	●	●	●	\$ -	On track	Further consultation undertaken in December and Council briefed on process to finalise.
TIA26	Continue implementation of the Augusta Interpretation Plan including interpretive signage and shelters	●	●	●		\$ 20,000	On track	Working with key stakeholders to refine interpretive signage content and design. Interpanel artwork should be completed in Q2 for installation in Q3.
TYA73	Advocate for and implement safer speeds on local roads through partnership with the RAC and City of Busselton	●	●			\$ 500,000	On track	Request for Quote issued for consultants to undertake the technical analysis and four proposals have been received. Public engagement strategy in preparation.
N/A	Develop strategic collaborative partnerships to develop trails in the Shire	●	●	●	●	\$ -	On track	Ongoing liaison with DBCA, MRBTA and City of Busselton regarding Regional Trails Strategy, Unbeaten Tracks and Wadandi Track. Liaison with local user groups within the Shire regarding site specific issues and proposals.
N/A	Advocate and explore options for affordable/social housing in the region	●	●	●	●	\$ -	On track	Kyloring development at Eco village has received funding, development application due to be submitted for Shire approval soon. Information provided to the SWDC to support government consideration of possible social housing development across the Shire.
TYA62	Staged delivery of the Leeuwin Naturaliste 2050 Cycling Strategy and 2016 Townsite Pathway Plan including feasibility study for a shared path between Cowaramup town centre and Gracetown	●	●	●	●	\$ 20,000	On track	Feasibility study scheduled for Q3-Q4. Application for bike network grant in progress. Construction of Station Road to Bussell Highway shared path to occur 2022-23.

Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
PLACE								
PXN013	Continue with expansion of the Flinders Bay to Cape Leeuwin path, including design and preliminary works in 2022-23, in line with the Taalinup Healthy Country Plan	●	●	●	●	\$ 100,000	Not started	Proposed alignment reviewed on site with Traditional Owners. Waiting for consultant to provide revised alignment plan and scope of works .
TYA62	Continue progression of the Wadandi Trail including bridge refurbishment/replacement, trail extension, wayfinding and interpretive signage	●	●	●	●	\$ 10,000	On track	Input provided to business case being developed by consultant for MRBTA which will be submitted to state government for consideration in 2023-24 budget.
PXN002						\$ 100,000		
FMTRAI						\$ 22,600		
N/A	Seek funding opportunities to construct the Wooditjup Bilya pedestrian bridge		●	●	●	\$ -	Hold/deferred	Pedestrian bridge on hold awaiting outcome of Wooditjup Bilya Community Plan completion process.
CBS159	Deliver the Asbestos Replacement Program		●	●	●	\$ 60,672	On track	Program scheduled to commence in 2023-24.
CBS185	Deliver the Public Amenities Program including renewal of the Witchcliffe public toilets	●	●	●	●	\$ 280,000	On track	Contract has been awarded works to commence Q3.
N/A	Review and staged implementation of the RV Friendly Towns Plan	●	●	●	●	\$ -	On track	Allowance and support for RV tourists has recently been incorporated into the Witchcliffe Streetscape Plan.
TYA62	Undertake a review of the Shire Boating Strategy in partnership with the City of Busselton	●				\$ 10,000	On track	Scope of works and costing for a review of AMR Shire boating facilities only is being discussed with consultant.
SEP07	Work with local industry to explore opportunity for a Regenerative Agriculture Conference at the Margaret River HEART	●	●			\$ 15,000	On track	External funding secured, steering group formed, and an RFQ for a conference organiser has been sent out. Dates set for 7-9 September 2023.
N/A	Support workshops and capacity building in sustainable agricultural practices	●	●	●	●	\$ -	On track	Shire funding is continuing to support local groups such as Lower Blackwood LCDC and Nature Conservation Margaret River to deliver training for primary producers.
N/A	Advocate for implementation of key actions arising from the Scott River Economic Strategy	●	●	●	●	\$ -	Monitor	South West Development Commission have taken over the role as the lead agency. Shire has supported an application to fund digital infrastructure, which has been approved by State Government.
N/A	Support Margaret River Wine Association's sustainability action plan to safeguard the region as Australia's premier wine region	●	●	●	●	\$ -	On track	In-kind and financial support provided.
N/A	Work with local stakeholders to explore feasibility of a food hub focussed on value-adding, and collective marketing and distribution		●	●		\$ -	On track	Project scheduled to commence in 2023-24.

		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
PLACE								
SEP04	Support a sustainable local economy, including through the Local-Is-More campaign and exploring ethical investment	●	●	●	●	\$ 3,600	On track	The Local-Is-More campaign is ongoing, and the December quarter saw strong sales of local gift cards.
SEP06						\$ 6,000		
SEP02	Engage businesses and suppliers through the facilitation of workshops and collaboration with the Chambers of Commerce and other peak industry bodies	●	●	●	●	\$ 1,800	On track	The Shire provided financial and in-kind support for a number of business workshops. These include a Sustainable Food Seminar featuring a visiting Canadian Professor, a sustainable industry mini-tour and morning tea showcasing local businesses and featuring the Ambassador for the Kingdom of Netherlands, and a full-day Sustainability Innovation Challenge partnering with Innovation Cluster, the Margaret River Wine Association, and the South West Brewers Alliance.
SEP03						\$ 8,000		
SEP09	Facilitate and maintain ECO Destination Certification, working with key agencies and the community to identify opportunities for improved visitor impact	●	●	●	●	\$ 8,600	On track	Ongoing communications and promotion of ECO Destination status undertaken. Exploration of ECO certification for Shire-run holiday parks underway.
SEP10	Provide funding to support greater environmental and social wellbeing within the local economy through the Sustainable Economy grant scheme	●	●	●	●	\$ 75,000	On track	Consideration underway to review this grant stream for greater alignment with operational funding streams.

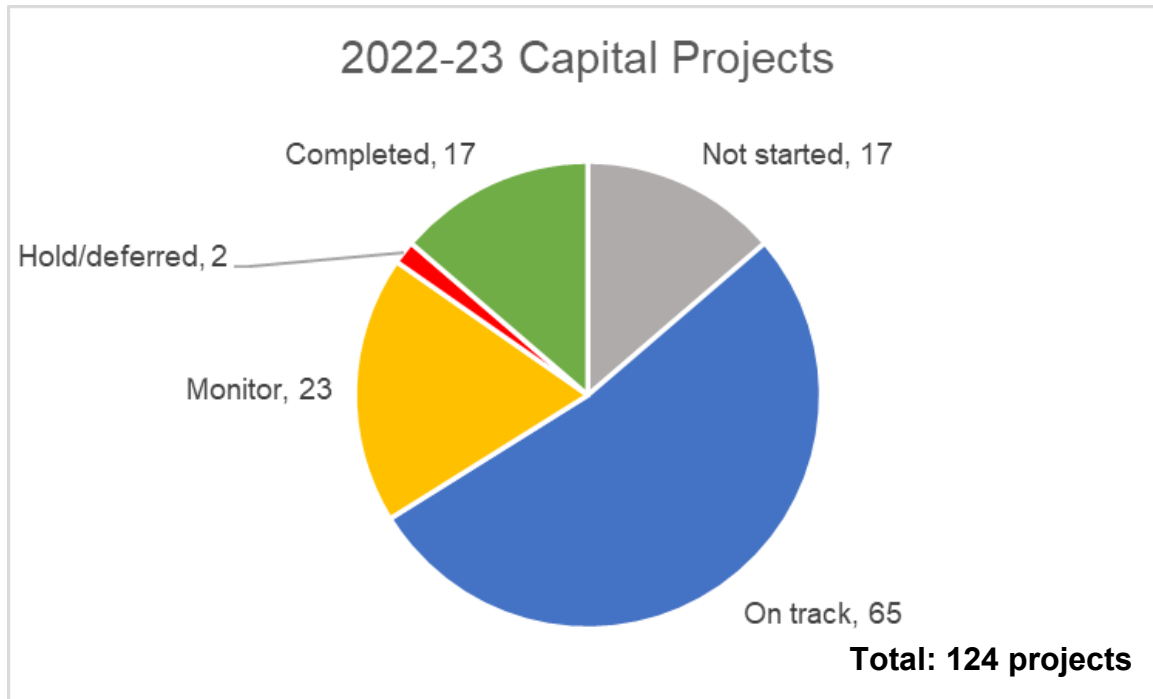
		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
PERFORMANCE								
N/A	Facilitate the conduct of biennial postal voting in partnership with WA Electoral Commission		●		●	\$ -	On track	The WA Electoral anticipate distributing quotes for the 2023 election in late January. Following receipt of the quote a report will be prepared for Council consideration.
N/A	Provide and fund a comprehensive Councillor induction program following elections		●		●	\$ -	On track	Inductions will be scheduled for October 2023 following the next Local Government elections.
LG03	Undertake a review of the Shire's Ward System through engagement with the Local Government Advisory Board	●				\$ 15,000	Completed	Council decision made in November 2022 to retain existing no ward system. Decision communicated to LG Advisory Board in December 2022, currently waiting on LG Advisory Board to make recommendation to Minister.
N/A	Establish and implement a community e-newsletter to feature updates across all Shire service areas	●				\$ -	On track	Underway with further consultation being undertaken.
N/A	Establish and implement a capital works forward planning process for the first four years of the Forward Capital Works Program to inform the Long Term Financial Plan	●	●	●	●	\$ -	On track	Review has commenced.
N/A	Facilitate the development and review of the Shire's Lobbying Plan	●	●	●	●	\$ -	On track	Councillors and the CEO have commenced development of a stakeholder map and this will be the tool utilised for identifying lobbying opportunities and priorities.
N/A	Facilitate the implementation of the Shire's Land Access Management Plan, undertaking a review of the Plan in 2022-23	●	●	●	●	\$ -	On track	Review to commence in 2023 - Initial directions meeting Scheduled January 2023.
CP30	Provide ongoing review of the Shire's Long Term Financial Plan	●	●	●	●	\$ 3,750	On track	Preparation of 2023-2032 Long Term Financial Plan is underway. The first Councillor workshop was held in Quarter 2, with a second workshop scheduled for Quarter 3.
N/A	Develop and implement an organisational wide Project Management Framework	●				\$ -	On track	Framework under development.
EXE01	Conduct internal audits in line with legislated requirements	●	●	●	●	\$ 12,000	On track	Local Government (Financial Management) Regulations audit undertaken in 2021-22 with results reported to the Audit and Risk Management Committee in Quarter 1 of 2022-23. Regulation 17 audit not due until 2023-24.
CMP08	Complete a major rebuild of the Shire's website, develop and implement a plan for ongoing optimisation of website performance	●				\$ 36,000	On track	Website launched, program for ongoing optimisation scheduled.
CPF05	Conduct the Community Perception Survey	●			●	\$ 25,000	On track	Survey design finalised, survey to be conducted in Quarter 3.
N/A	Develop targeted townsite communication strategies	●				\$ -	On track	
N/A	Implement a program for Councillor meetings with community members across various locations in the Shire	●	●	●	●	\$ -	On track	Cuppa with a Councillor sessions underway, place-based Councillor meetings in development.

		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
PERFORMANCE								
HR26	Conduct a major review of Work Health and Safety procedures in accordance with state legislation reform	●				\$ 25,000	On track	Updates have been consulted with the workforce, ELT & Safety Committee and are currently being prepared for adoption and implementation in conjunction with new safety champion system.
N/A	Induct employees in the reviewed Code of Conduct and develop an integrity program to support organisational culture	●	●	●	●	\$ -	On track	Electronic induction program rolled out to existing staff. New staff to be inducted as part of onboarding process. Integrity / fraud prevention framework to be presented to ELT Q4.
N/A	Negotiate the Enterprise Bargaining Agreement	●			●	\$ -	On track	Wage pricing bargaining has been deferred to integrate with the LTFP process & the ASU have advised that a new log of claims will be lodged with the Shire shortly.
N/A	Undertake a major review of the Shire's Workforce Plan	●				\$ -	On track	Business Unit service/resource risks assessments have been completed and are currently being compiled for ELT consideration.
N/A	Review the Shire's Equal Opportunities Plan every four years				●	\$ -	On track	Scheduled for 2025-26
N/A	Support mentoring for school leavers to guide business acumen and skills	●	●	●	●	\$ -	Not started	Sustainable Economy Grant funding has gone towards MRCCI Incubator desk program, which provides office space, resources and mentoring for business startups (including youth). The CPD team ran a successful careers exhibition at MRSHS as part of the RISE program.
CPF06	Facilitate the ongoing organisational Service Improvement Review Program	●	●	●	●	\$ 40,000	On track	ICT service review in progress, consultants have been engaged and have conducted sessions with Council and staff. Asset Services service review scheduled for Quarter 3-4.
N/A	Review the Shire's Community Engagement Framework and toolkit to support a place-based engagement model	●				\$ -	Not started	Scheduled for later in 2022-23
N/A	Work with the South Regional TAFE, industry leaders and sustainability experts to deliver a Sustainable Jobs Expo		●			\$ -	On track	Sustainable Jobs Expo scheduled for delivery in 2023-24
IT29 IT50	Review and implement the ICT Strategic Framework including development of a roadmap to ensure systems and processes align with organisational priorities and optimal customer experience	●	●	●	●	\$ 45,000 \$ 368,705	On track	Combined with ICT service review. Consultants have been engaged and have conducted sessions with Council and staff to identify organisational priorities.
N/A	Undertake a review of all Shire policies, to be presented to the Sustainability Advisory Committee for endorsement prior to adoption by Council	●			●	\$ -	Completed	Completed May 2022

Section 2:

Capital Works Program 2022-2023

Overview



Project status	Definition
Completed	The project has been completed
Monitor	The project is progressing but may face time delays or a need to increase the original budget
Hold/Defer	Action has been taken to hold or defer this project
Not started	The project has not yet started
On track	On track to be delivered on time and on budget

Status comments

Job	Detailed description	Locality	Timeframes	2022-23 Budget	Category	Status	Comments
CBS185	Witchcliffe public toilets - replacement	Witchcliffe	● ● ●	\$ 280,000	Renewal	On track	Construction contract signed. Works scheduled to commence April 2023
CBS193	Machinery storage shed at Cowaramup Oval	Cowaramup	● ●	\$ 70,000	New	On track	Slab down. Scheduled for completion February 2023.
CBS196	MRCAC replacement of southern wall weatherboards	All	● ●	\$ 150,000	Renewal	Not started	No response to RFQ for construction. Approaching builders to establish interest.
CBS198	MRCAC fire alarm and detection service	All	● ●	\$ 150,000	New	On track	Contract signed. Works scheduled to commence February/March 2023.
CBS209	Augusta Centennial Hall - floor sanding, removal of redundant HVAC, etc	Augusta	●	\$ 30,000	Renewal	Completed	Works completed
CBS200	Cowaramup Hall - reseal timber windows and doors	Cowaramup	●	\$ 10,000	Renewal	Completed	Works completed
CBS210	Cowaramup Tennis Club - septic system renewal	Cowaramup	●	\$ 15,000	Renewal	Not started	Project delayed due to time constraints.
CBS211	Augusta Croquet and Tennis Club - removal of internal wall and installation of concertina doors	Augusta	●	\$ 25,000	Renewal	Not started	Scheduled for Q4
CBS212	Margaret River Library - internal lighting upgrade	Margaret River	●	\$ 45,000	Upgrade/expansion	On track	Works scheduled for completion February 2023.
CBS206	Witchcliffe CWA Hall - renewal and upgrade	Witchcliffe	● ●	\$ 200,000	Renewal	On track	Design detail in progress.
CBS205	Karridale Hall - water tank	Karridale	●	\$ 12,000	Renewal	Completed	Works completed.
CBS159	Asbestos removal and replacement works	All	●	\$ 60,672	Renewal	Not started	Scheduled for Q3
FCC05	Margaret River Recreation Centre - sliding doors for group fitness room	Margaret River	●	\$ 11,500	Upgrade/expansion	Not started	Scheduled for Q4 upon practical completion of construction works
GPP041	Gloucester Park - multi club storage shed	Margaret River	●	\$ 60,000	New	Monitor	RFQ - Jan 2023 timing on shed currently 22 week wait period, Shed location and users MR Little Aths Parks and Gardens and Ag society
GPS036	MR Bowling Club - LED lighting	Margaret River	●	\$ 10,000	Upgrade/expansion	Monitor	Subject to Department of Sport and Recreation funding round Q3- Still awaiting club feedback for timing Due March 2023
IRC011	Margaret River Recreation Centre - airflow upgrades to building	Margaret River	●	\$ 10,000	Upgrade/expansion	Hold/deferred	Mid-year budget review reallocate to Building changes for rec centre
IRC012	Margaret River Recreation Centre - safe building entrance access control	Margaret River	●	\$ 20,000	Upgrade/expansion	Completed	Completed Jan 2023
ARB06	Augusta Recreation Centre - safety cage for pool chemicals	Augusta	●	\$ 8,500	Renewal	Monitor	Contractor lead time finalise project April 2023 PO has been raised
MPC01	Margaret River Aquatic Centre redevelopment	Margaret River	● ● ● ●	\$ 8,730,000	Renewal	On track	Works underway with expected completion due in early 2023-2024. Major Demolition works substantially commenced in late 2022

Job	Detailed description	Locality	Timeframes				2022-23 Budget	Category	Status	Comments
CBS182	Margaret River Aquatic Centre - design and superintendency	Margaret River	●	●	●	●	\$ 425,000	Renewal	On track	Superintendency being delivered by consultants for Margaret River Aquatic Centre Refurbishment throughout construction by Gresley Abas
MPC04	Margaret River Aquatic Centre - Changing Places facility	Margaret River	●	●	●	●	\$ 170,000	Renewal	On track	Changing Places Facility designed and will be constructed and delivered as part of Margaret River Aquatic Centre Refurbishment due for completion in early 2023-2024
MPC02	HEART fire compliance and ventilation	All		●	●		\$ 500,000	Renewal	On track	Contract awarded to Byte Construct with works commencing in December 2022 with a view to complete works by April 2023.
MPC03	HEART theatre flooring	All		●	●		\$ 350,000	Renewal	On track	Contract awarded to Byte Construct with works commencing in December 2022 with a view to complete works by April 2023.
ACC23	Margaret River Aquatic Centre - office furniture for first aid room and storage	All				●	\$ 8,000	Renewal	Not started	Scheduled for Q4 upon practical completion of construction works
CCC12	HEART courtyard drainage solution	All	●				\$ 50,000	New	Not started	As per previous comments
CCC15	HEART main theatre seating changes	All	●				\$ 25,000	New	Not started	Delayed due to Main Theatre works
CCC02	HEART courtyard furnishings	All	●				\$ 11,000	New	Not started	Not planned in this period
CCC06	HEART public art	All	●				\$ 50,000	New	Not started	Not currently planned in this period
ICT007	MRCAC - upgrades to Chambers and Mainbreak AV systems	All		●			\$ 100,000	Upgrade/expansion	Monitor	It was deferred for other priorities but is now scheduled to RFQ in Q3.
ICT008	Disaster recovery storage and network solution	All	●				\$ 55,000	Upgrade/expansion	On track	Implementation of new hardware and redesign of DR storage completed. Additional software is to be installed and tested for DR simulation and testing. Deployment of continuous data protection (CDP) component to occur this quarter to lower RPO & RTO.
ICT009	HEART - network switch	All	●	●	●	●	\$ 7,000	Upgrade/expansion	Completed	
ICT004	Replacement core switches	All		●			\$ 12,000	Upgrade/expansion	Monitor	Purchase Order raised. Lead times at around 210 days with ETA to be 08/23.
ICT005	Airgap backup solution	All	●				\$ 15,030	Upgrade/expansion	Completed	Implementation of new hardware and redesign of DR storage completed. Scale-out repository configured for tier-1 servers (primary domain controller, SynergySoft server, Shared and personal files), providing an air-gap backup solution.
IRC014	Margaret River Recreation Centre - fit out for new office and conference room	All				●	\$ 15,000	New	Not started	Scheduled for Q4 upon practical completion of construction works

Job	Detailed description	Locality	Timeframes				2022-23 Budget	Category	Status	Comments
			Q1	Q2	Q3	Q4				
WAS27	Davis Road Tip - capping and rehabilitation of active landfill area	All			●	●	\$ 500,000	Upgrade/expansion	Monitor	Implementation of capping and rehabilitation of active landfill cells is dependent upon endorsement of Landfill Closure Management Plan currently being developed for approval by Department of Water and Environmental Regulation
WAS55	Development of Davis Rd Recycling & Waste Transfer Station	All				●	\$ 150,000	Upgrade/expansion	Not started	Development of concept plan scheduled for Q4 and into 2023-2024 following endorsement of Landfill Closure Management Plan currently being developed for approval by Department of Water and Environmental Regulation
WAS29	Davis Road Tip - internal road sealing	All			●		\$ 50,000	Renewal	Not started	Purchase of road building material for preparation of all weather internal roads scheduled for Q3
WAS49	Davis Road tip - security cameras/lights	All	●				\$ 30,000	Renewal	Completed	Completed
AUA04	Margaret River airstrip - illuminated wind sock	Margaret River		●			\$ 25,000	Renewal	On track	Still awaiting delivery of materials, expect completion Q3
AUA03	Augusta airstrip - relocation of Augusta Aero Club	Augusta			●		\$ 35,000	Upgrade/expansion	Monitor	Additional grant funding sought from Regional Airports Development Scheme (WA Department of Transport)
AUA02	Augusta aerodrome improvements	Augusta			●	●	\$ 295,000	Upgrade/expansion	Monitor	Awaiting design finalisation.
FFS31	Ellis Street jetty - replacement of steelwork	Augusta			●		\$ 185,000	Renewal	On track	Works Feb 2023
FFS19	Alexandra Bridge campground riverside platform	Alexandra Bridge		●			\$ 32,000	Renewal	On track	Tender early 2023, materials collected in storm damage
FFS27	Alexandra Bridge foreshore management plan implementation	Alexandra Bridge		●			\$ 60,000	Renewal	On track	Tender early 2023, materials collected in storm damage
FFS17	Augusta foreshore walls	Augusta			●	●	\$ 350,000	Renewal	On track	Works Feb-march 2023
FFS28	East Augusta jetty refurbishment	Augusta	●	●	●	●	\$ 26,800	Renewal	Completed	
CPN29	Formalise carparking for Blackwood Avenue outside bakery	Augusta		●			\$ 101,000	Upgrade/expansion	Monitor	MRWA approval outstanding, works tentatively scheduled. TMP prepared
CPN30	Witchcliffe CWA Hall - formalisation of gravel carpark including ACROD bay and access path	Witchcliffe				●	\$ 30,000	Upgrade/expansion	On track	Preliminary design complete. Works tentatively scheduled
TIA41	Reimbursement to DoE for Station Road drainage and basin (Year 1 of 3)	Margaret River	●				\$ 60,000	Upgrade/expansion	Completed	Completed
D024	Fantail Place - 0.23 - 750 pipe dredging	Margaret River		●			\$ 50,000	Renewal	On track	Investigation complete - works to be scheduled
D025	Palmer Road - replacement of drainage culvert (SLK 0.25)	Cowaramup		●			\$ 50,000	Renewal	On track	Design underway
D026	Ablett Road - culvert renewal	Cowaramup		●			\$ 10,000	Renewal	On track	Materials delivered
D027	Low Road - culvert renewal	Rosa Glen		●			\$ 25,000	Renewal	On track	Materials delivered
D028	Manear Road - culvert renewal	Rosa Glen		●			\$ 25,000	Renewal	On track	Materials delivered
D029	Clayton Road - culvert renewal	Treeton		●			\$ 15,000	Renewal	Monitor	Changed to Oldfield road to align with sheeting
D030	Vlam Road - culvert renewal	Karridale		●			\$ 25,000	Renewal	Monitor	Changed to Ricket road to align with sheeting

Job	Detailed description	Locality	Q1 Q2 Q3 Q4				2022-23 Budget	Category	Status	Comments
D031	Kudardup Road - culvert replacement	Kudardup		●			\$ 20,000	Renewal	Hold/deferred	Defer to 23/24 to align with Glenarty bend - pending clearing permit
D022	Mann Street - culvert upgrade	Margaret River			●		\$ 105,000	Upgrade/expansion	On track	February Construction
TIA26	Augusta interpretation plan implementation	Augusta	●	●	●		\$ 20,000	Upgrade/expansion	On track	Working with key stakeholders to refine interpretive signage content and design. Interpanel artwork should be completed in Q2 for installation in Q3
CBS189	Gloucester Park water supply upgrade - carryover	Margaret River	●				\$ 20,000	Upgrade/expansion	On track	Watercorp supply upgrade completed.
RES119	Riflebutts - play unit , slide, dual swing, dish swing, shade sail, softfall	Prevelly			●	●	\$ 320,000	Renewal	Monitor	Tender unsuccessful, project delivery being brought in house to reduce cost, talking direct to proprietary supplier to deliver to budget - Likely deferral to 23/24. PPO has confirmed with Lotterywest that finding window can be extended.
RES132	Annual POS renewal	Prevelly			●	●	\$ 72,000	Upgrade/expansion	Monitor	Tender unsuccessful, project delivery being brought in house to reduce cost, talking direct to proprietary supplier to deliver to budget - Likely deferral to 23/24. PPO has confirmed with Lotterywest that finding window can be extended.
RES126	POS renewal works	All		●			\$ 16,000	Renewal	On track	Inspections ongoing
RES154	Gloucester Park Master Plan implementation	Margaret River		●	●		\$ 40,000	Upgrade/expansion	Monitor	GP masterplan holding up final scoping.
RES155	Annual allocation for renewal of water tanks and stand pipes	All		●			\$ 30,000	Renewal	Monitor	Awaiting confirmation to place order.
PED07	Works to Minnie Keenan, Alfred Bussell and Barrett Street trails	Margaret River			●	●	\$ 40,000	Upgrade/expansion	Monitor	RFQ to be issues February 2023
WK1805	Hasluck Street, Cowaramup - community infrastructure works				●	●	\$ 116,988	Upgrade/expansion	Monitor	Scope reduced to meet budget restrictions. Play equipment on order
GPP037	Gloucester Park - outdoor Multi use space Half-court	Margaret River		●			\$ 100,000	New	Monitor	Shire technical officer completing Concept plan Jan 2023 for costing . In conjunction with Leisure plan
GPP043	Gloucester Park - western playing field shelters	Margaret River		●			\$ 100,000	New	Monitor	Awaiting feedback from South west development Commission on use of funding
RG012	DEA fencing and infrastructure	Margaret River			●	●	\$ 50,000	New	On track	Brookfield dog exercise area to be fenced in Q3
TIA40	Reimbursement to DoE for Forrest Road parking and pathway	Margaret River	●				\$ 47,427	Upgrade/expansion	On track	Awaiting invoice from Department of Education
PAP27	Station Road - replace aging infrastructure - Concrete	Margaret River		●			\$ 60,000	Renewal	On track	Construction in Feb 2023
PAP13	Wallcliffe Cycle Path - upgrade of existing path (SLK 3.84 to SLK 4.73), west to Kevill Rd west from Kevill Rd east	Margaret River			●		\$ 76,000	Renewal	On track	Construction in March 2023
PXN030	Homestead way - expansion parking to existing path PW-470	Margaret River		●			\$ 18,000	Upgrade/expansion	Completed	
PXN031	The Boulevard - connect western end of path to pram ramp	Margaret River		●			\$ 6,000	Upgrade/expansion	Completed	Complete - costs currently against PXN030

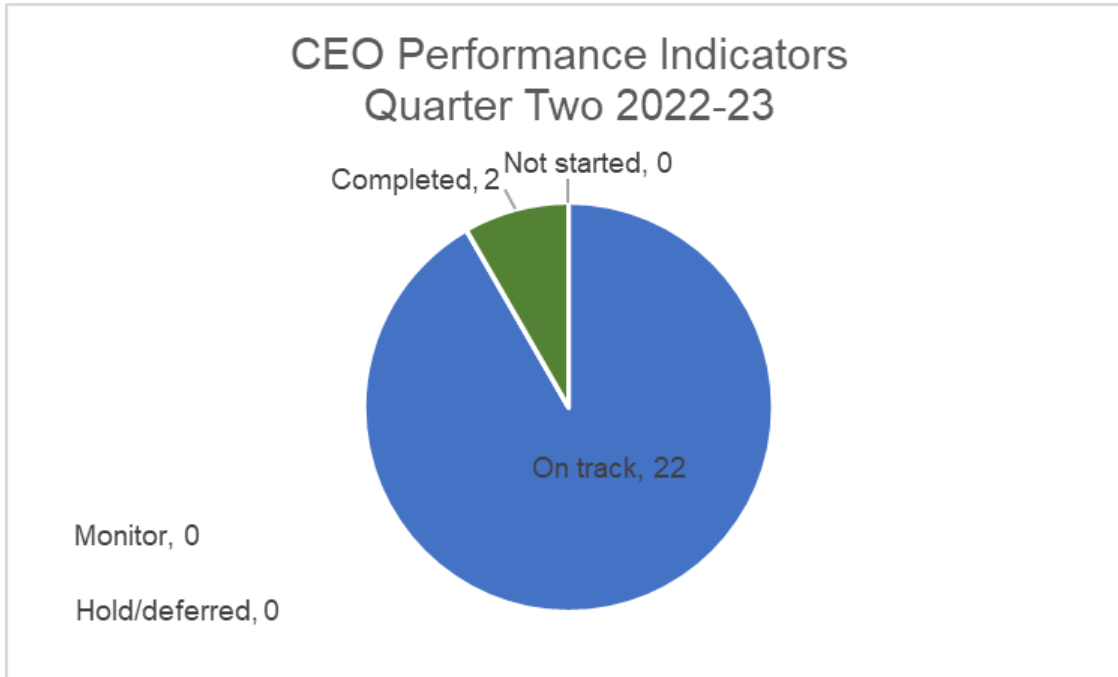
Job	Detailed description	Locality	Q1 Q2 Q3 Q4				2022-23 Budget	Category	Status	Comments
PXN032	2 - 2.5m concrete shared path, Station Rd to Bussell Highway	Margaret River			●	●	\$ 270,000	Upgrade/expansion	On track	Commencing early 2023
PXN033	50m 2m concrete shared path with parallel parking bays, Fronting Augusta bakery	Augusta		●			\$ 55,000	Upgrade/expansion	Monitor	MRWA yet to approve final design
PXN013	Flinders Bay to Cape Leeuwin Path - design and preliminary works	Augusta		●	●	●	\$ 100,000	Upgrade/expansion	Monitor	Alignment walked, preliminary design and detailed costing works underway
PXN002	Wadandi Track - upgrade Carters Road to Cowaramup	Cowaramup			●	●	\$ 100,000	Upgrade/expansion	On track	Package with other trail design, works to be carried out using resources once they become available in-house.
PAP25	Leeuwin revetment	Augusta			●	●	\$ 105,000	Renewal	On track	Funing shortfall to complete full scope - reduce scope as additional fund not available.
CAR21	Warner Glen bridge 3235 major renewal works			●			\$ 420,000	Renewal	Completed	Completed by MRWA mid 2022 - invoiced (corresponding funding)
CAR25	Warner Glen bridge RB3236 - emergency repairs	Warner Glen				●	\$ 350,000	Renewal	Completed	Complete. under budget
CAR23	Jindong Treeton bridge RB4569 - replace bridge with 5 culverts	Treeton				●	\$ 663,000	Renewal	Monitor	MRWA delivery and externally funded, subject to their resource availability
TIA38	Margaret River main street wayfinding, parking signs	Margaret River	●	●			\$ 20,000	Upgrade/expansion	On track	Directional signage ready for installation. Map signs are on order
RRN003	Cowaramup Bay Road - rehabilitation, surface repair, reshouldering, resurfacing and line marking	Cowaramup			●		\$ 750,000	Renewal	On track	On track - budget increase to be offset with reduced scope on Warner Glen Road
RRN030	Warner Glen Road - reconstruct and reseal	Warner Glen		●			\$ 750,000	Renewal	On track	On track - budget decrease commensurate with increase to RRN003
RRN010	Leeuwin Road - second seal and linemarking	Augusta		●			\$ 105,000	Renewal	On track	
RRN083	Jindong Treeton Road - second seal and linemarking	Treeton		●			\$ 120,000	Renewal	On track	
RRN045	Rosa Brook Road - rehabilitation, small reconstruction, spray seal, and drainage works	Rosa Brook			●	●	\$ 750,000	Renewal	On track	
RRN116	Carters Road - rectification of embankment on eastern section of Carters Road	Margaret River				●	\$ 250,000	Renewal	On track	Design re-completed with additional geotechnical advice, works being tendered
T998	Gravel resheeting (incl \$50,500 carryover)	All	●	●	●	●	\$ 600,500	Renewal	Monitor	Program underway, balance to be completed at end of summer
KEP01	Kerbs required to support Augusta Bakery pathway works	Augusta			●		\$ 6,500	Renewal	On track	
X995	Regional Road Safety Program works	All	●	●	●	●	\$ 779,594	Renewal	On track	Continuing project from 21/22
X998	Asphalt overlays	All		●		●	\$ 580,000	Renewal	On track	
X999	Rural Reseals	Margaret River			●	●	\$ 200,000	Renewal	On track	
X996	Lower order roads	Various			●	●	\$ 300,000	Upgrade/expansion	On track	Lower order roads - Mathews and Jane road stabilisation and reconstruction priority
REM11	Gloucester Park roads	Margaret River	●	●	●	●	\$ 55,000	Upgrade/expansion	On track	Sewer and minor work complete, landscaping remains

Job	Detailed description	Locality	Q1 Q2 Q3 Q4				2022-23 Budget	Category	Status	Comments
			Timeframes							
FBA038	FBHP upgrades to greywater system	Augusta	●				\$ 100,000	Renewal	On track	System commissioned and currently being assessed with minor modifications being required to improve efficiencies
FBA040	FBHP new entry signage	Augusta	●				\$ 10,000	Renewal	Not started	Scheduled for later in 2022-23
FP013	Water tank - Flinders Bay	Augusta	●				\$ 14,327	New	On track	
WAS59	4 in 1 loader bucket	All		●			\$ 20,000	Renewal	Not started	Procurement rescheduled for Q3
RPP217	Replace AU27699 Nissan UD GW470 6 wheel tip truck BRIGGS	All			●		\$ 230,000	Renewal	On track	Ordered
RPP218	Replace Kubota ZD331LP-72 Zero Turn Mower AU30829	All		●			\$ 22,500	Renewal	On track	
RPP219	Replace Toro Z Master 2000 KAW FX651 1EWQ977	All		●			\$ 17,120	Renewal	Completed	
RPP228	Replace P150239 2020 Kubota ZD221-54 Zero Turn Mower	All			●		\$ 19,000	Renewal	Not started	Scheduled for Q3, reviewing need
RPP229	Replace P061815 2018 Peruzzo Elk Flail Mower (Mulcher)	All			●		\$ 9,300	Renewal	Not started	Scheduled for Q3, reviewing need
RPP230	Replace AU28380 JCB Telehandler 531-70	All			●		\$ 159,200	Renewal	On track	Quotes received
RPP231	Replace AU29483 Caterpillar 259B3AC Skid Steer Loader	All			●		\$ 118,900	Renewal	On track	Ordered
RPP232	Replace AU30404 Isuzu Truck NLR200 4x2 MY13 Short Tipper	All			●		\$ 56,300	Renewal	On track	
RPP233	Replace AU30866 Isuzu Truck NLR45	All			●		\$ 44,900	Renewal	On track	
RPP234	Replace AU31136 Isuzu NPR55-155AMT Tip Truck	All			●		\$ 70,200	Renewal	On track	
RPP209	Replace AU29783 Mitsubishi Triton GLX TD auto Space Cab 4x4 MY17 (tipping)	All	●				\$ 45,300	Renewal	Completed	
RPP236	Replace AU31529 2017 Ford Escape ZG AWD Trend Wagon 2.0lt Turbo Diesel Automatic with hybrid	All		●			\$ 35,500	Renewal	On track	
RPP237	Replace AU31386 2017 Mitsubishi ASX LS AWD MY17 - replace with hybrid	All		●			\$ 40,000	Renewal	On track	
RPP238	Replace AU30961 2017 Nissan Navara SL dual cab 4x4	All		●			\$ 40,000	Renewal	On track	
RPP239	Replace AU30962 2017 Nissan Navara SL Dual Cab 4x4	All		●			\$ 55,000	Renewal	On track	
RPP240	Replace AU30964 2017 Nissan Navara Tray Top	All		●			\$ 50,000	Renewal	On track	
RPP241	Replace AU30966 2017 Nissan Navara Dual Cab Tray top 4X4	All		●			\$ 50,000	Renewal	On track	
RPP242	Replace AU30967 2017 Nissan Navara SL Dual Cab 4x4	All		●			\$ 55,000	Renewal	On track	
RPP225	Purchase 3 way tipper	All		●			\$ 58,140	New	Completed	
RPP245	Purchase of 2.5t excavator	All		●			\$ 65,000	New	Completed	Ordered and delivered
RPP243	Purchase of loader	All			●		\$ 250,000	New	On track	Ordered
RPP244	Purchase of 7-8 seat people mover	All	●				\$ 65,000	New	On track	
RPPM	Small asset purchases	All	●	●	●	●	\$ 20,000	Renewal	On track	

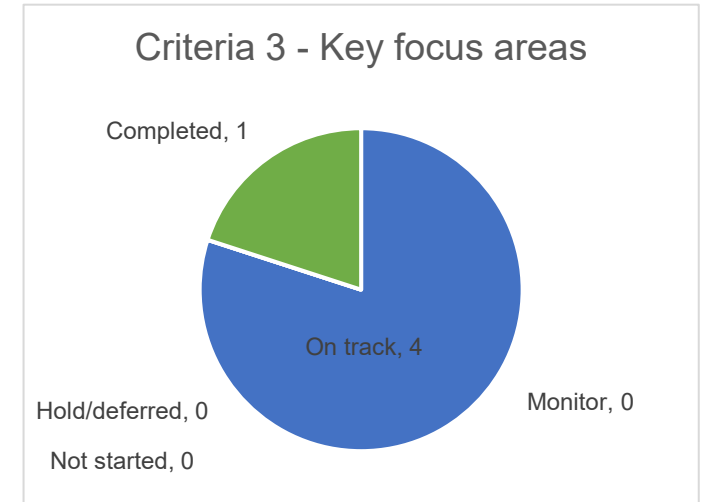
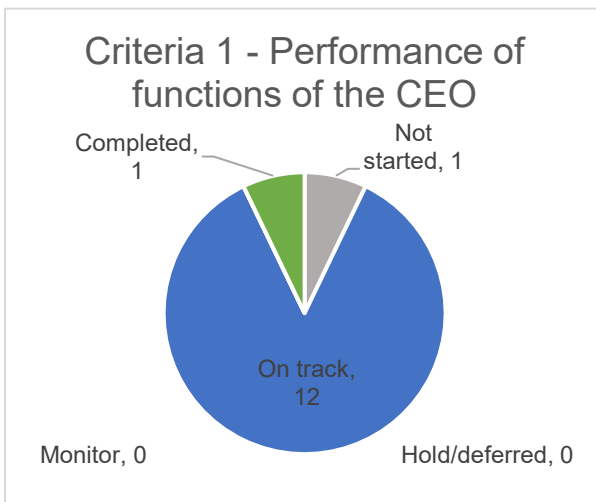
Section 3:

CEO Key Performance Indicators mid-year update

Overview



Project status	Definition
Completed	The project has been completed
Monitor	The project is progressing but may face time delays or a need to increase the original budget
Hold/Defer	Action has been taken to hold or defer this project
Not started	The project has not yet started
On track	On track to be delivered on time and on budget



Status comments

		Q1	Q2	Q3	Q4			
	Performance Criteria	Performance Standards	Timeframes				Status	Comments
CRITERIA 1 - PERFORMANCE OF THE FUNCTIONS OF THE CEO								
1.1	Advise the Council in relation to the functions of a local government under the LG Act and other written laws	- Provide timely, relevant and accurate information to enable the President and Elected Members to fulfil their obligations	●	●	●	●	On track	Ongoing provision of quality, timely advice and detailed weekly updates are provided to Councillors on key issues.
1.2	Ensure that advice and information is available to the Council so that informed decisions can be made	- High quality and timely advice to Council to enable the preparation of the Annual Budget	●	●	●	●	Completed	Budget process was completed in Q1. Work has now commenced on the development of the Long Term Financial Plan which will underpin the 2023-24 budget.
		- Monthly financial reporting to Council	●	●	●	●	On track	October and November reports received by Council. December report will be submitted to the Ordinary Council Meeting scheduled for 8 February 2023.
1.3	Cause Council decisions to be implemented	- A biannual report on outstanding resolutions reported to Council		●		●	On track	Council Decision Action list reported on 12 October 2022 with Council noting 63 of the 67 resolutions for the period 1 January 2022 to 30 June 2022 have been completed and noting the progress of the 4 incomplete items. Next Council decision action list will be reported in quarter four.
1.4	Manage the day to day operations of the local government	- Budget compliance, financial performance and asset management	●	●	●	●	On track	Financial reporting is forwarded to Council on a monthly basis and Corporate Business Plan reporting updated quarterly.
		- Management of organisational risks	●	●	●	●	On track	The Executive Leadership Team conduct an ongoing quarterly review of the Shire's risk registers and report annually to the Audit and Risk Management Committee.
		- Undertake service reviews for Asset Services and ICT, and report the outcomes to the Audit and Risk Management Committee				●	On track	Project plan for Asset Services review complete. Review to be undertaken February through to April. ICT review underway with draft reports prepared, finalisation and review by the Executive Team to be undertaken prior to end of March 2023.
1.5	Liaise with the President on the local government's affairs and the performance of the local government's functions	- Attend weekly meetings with the President	●	●	●	●	On track	In place and ongoing.
		- Conduct monthly informal discussion sessions with Council	●	●	●	●	On track	The CEO was on long service leave during this period with an Acting CEO in place. Informal monthly meetings were not deemed necessary at that time but will commence again in 2023.

			Q1	Q2	Q3	Q4		
	Performance Criteria	Performance Standards	Timeframes				Status	Comments
CRITERIA 1 - PERFORMANCE OF THE FUNCTIONS OF THE CEO								
1.6	Speak on behalf of the local government if the President agrees	<ul style="list-style-type: none"> - As required by the President - Continue to engage positively with external stakeholders, particularly to progressing and advocating strategic matters and priorities, implementing the place-based approach, and engaging proactively with key community stakeholder groups 	●	●	●	●	On track	CEO provided responses to the media and enquiries as agreed with the Shire President. The Executive Team continued to meet with community groups, external stakeholders and strategic partners. The Shire hosted the Ambassador of the Kingdom of the Netherlands and dignitaries to commemorate the 400th anniversary of the mapping of the coast by the Dutch VOC ship the Leeuwin, culminating in a community celebration throughout Augusta. Councillors and the CEO have commenced development of a stakeholder map and this will be the tool utilised for identifying lobbying opportunities, priorities and for guiding future interactions with community groups and other stakeholders.
			●	●	●	●	On track	
1.7	Be responsible for the employment, management, supervision, direction and dismissal of other employees (subject to section 5.37(2) in relation to senior employees)	<ul style="list-style-type: none"> - Ensure annual performance development reviews are held for 100% of staff - Develop a workforce plan detailing current operating environment/trends and plans to address future needs 	●				On track	All complete except for staff on long service leave in review period.
			●	●			On track	Briefing due in Q3 in line with development of Long Term Financial Plan.
1.8	Ensure that records and documents of the local government are properly kept for the purposes of the LG Act and any other written law	<ul style="list-style-type: none"> - Ensure all legislative audits are reported to the Audit and Risk Management Committee 	●	●	●	●	On track	

	Performance Criteria	Performance Standards	Timeframes				Status	Comments
CRITERIA 2 - DELIVERY OF STRATEGIC AND CORPORATE BUSINESS PLAN OUTCOMES								
2.1	Delivery of Strategic Projects in the Corporate Business Plan	<p>- 80% of Council's approved and funded initiatives delivered within the approved budget, timeline and outcomes, with any initiatives/projects being impacted by external factors being communicated to Council and varied as needed (reported quarterly)</p> <p>- The Margaret River Aquatic Centre project is progressed in line with the approved budget, timelines and outcomes (report quarterly) with any major external factors impacting delivery being communicated to Council and varied as needed (reported quarterly)</p> <p>- Present to Council the revaluations and asset condition assessments in preparation for the development of the Asset Management Plan by June 2023</p>	●	●	●	●	On track	Q2 results in overall Corporate Business Plan report.
			●	●	●	●	On track	Works underway with expected completion due in early 2023-2024 financial year. Major Demolition works substantially commenced in late 2022
					●		On track	Revaluation process has commenced. Initial meetings with consultant undertaken.
2.2	Delivery of Capital Works Program as best in the Shire's control	- 75% of the approved Capital Works projects delivered within the approved budget, timelines and outcomes, with any initiatives/projects being impacted by external factors being communicated to Council and varied as needed (reported quarterly)	●	●	●	●	On track	Q2 results in overall Corporate Business Plan report.
2.3	Prioritisation of the Leisure Facilities Plan	- Present a draft Leisure Facilities Plan framework to Council by June 2023				●	On track	Consultation undertaken through December and January with more detailed, place based consultation to occur through February. Council has been briefed on progress and consultation approach.

Performance Criteria		Performance Standards	Timeframes				Status	Comments
CRITERIA 3 - KEY FOCUS AREAS								
3.1	Transition of the Margaret River HEART to a new management model	- Present options for new management models to Council by August 2022	●				Completed	Presentation of new management models was completed in Q1. The Agreement between the Shire and Arts Margaret River was signed and implemented in Q2.
		- Present a report to Council about the status of the approved model by June 2023		●		●	On track	Report scheduled for Q4.
3.2	Refresh the organisational values and customer service approach	- Refresh the organisational values through workshops with Councillors and staff in line with the outcomes of Lynda Folan's review	●	●			On track	Councillor and Executive Leadership Team workshops were held in October and November 2022 with the final meeting scheduled for February 2023. An Emerging Leadership Development Program comprised of three workshops for Coordinators was held during November and December 2022.
		- Embed a customer service approach in the values work, inclusive of a clearly articulated and public complaints/appeals handling process by June 2023	●	●			On track	A draft Customer Experience approach was prepared in Q2. Draft Customer Service Strategy to be commenced in February 2023 with the key principles expected to be established in November 2023.
3.3	Commence mainstreaming of an approach of valuing biodiversity through Shire plans and operations	- Report to Council on efforts taken to mainstream this approach as part of 2022-23 performance review by June 2023	●	●	●	●	On track	Current initiatives and opportunities being identified with external stakeholders and to be workshopped further with Council.
CRITERIA 4 - EXECUTIVE LEADERSHIP BEHAVIOURS								
	Not included for quarterly reporting purposes	Not included for quarterly reporting purposes	●	●	●	●	On track	Quarter One and Quarter Two reports have been provided to Council

The Shire reports quarterly on progress made against its Corporate Business Plan 2022-26.

To view all scheduled Shire projects, services and activities click [here](#) to view the full plan, or visit amrshire.wa.gov.au for more information.

PO Box 61, Margaret River Western Australia 6285
T (08) 9780 5255 F (08) 9757 2512
amrshire.wa.gov.au

