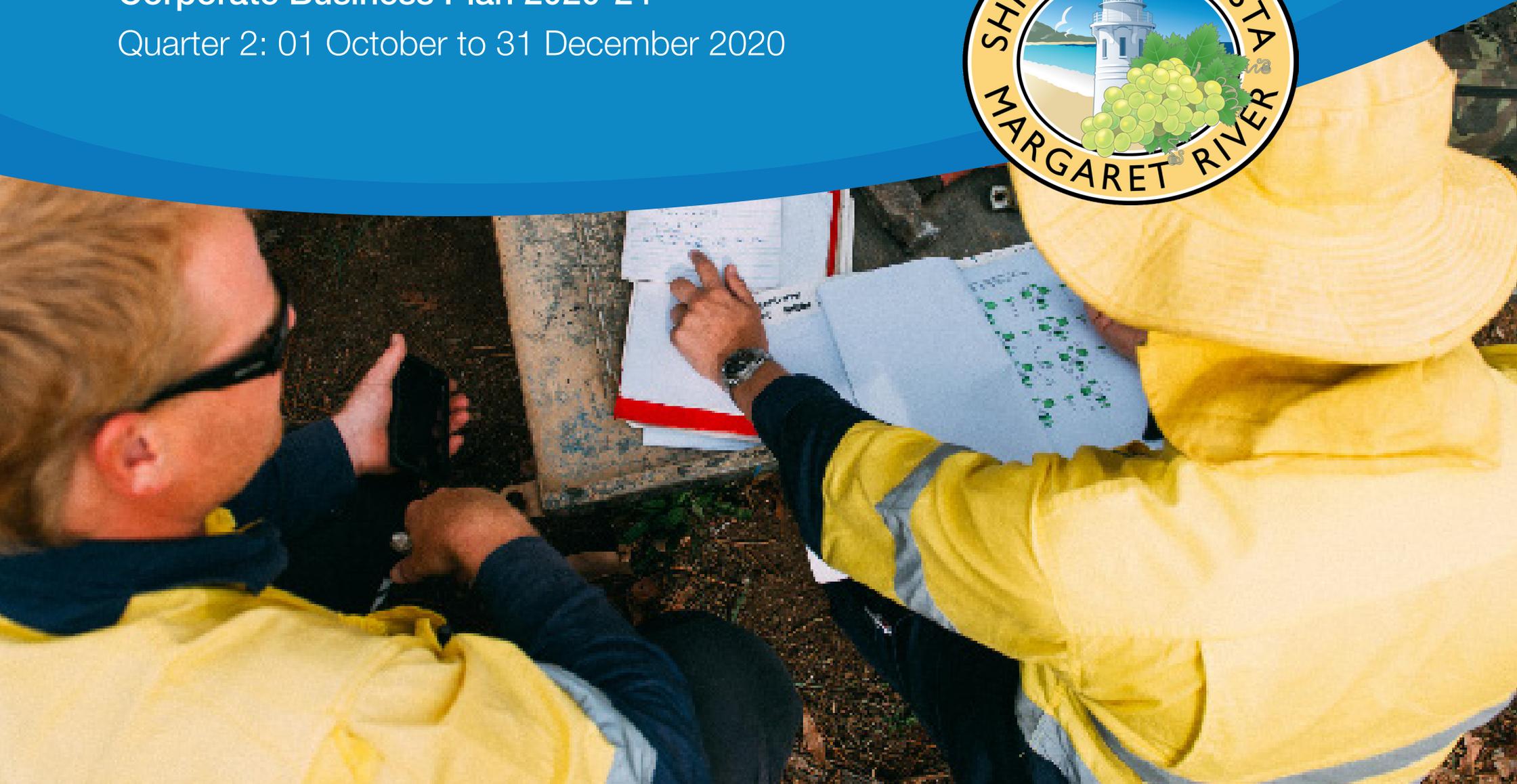


Progress update

Corporate Business Plan 2020-24

Quarter 2: 01 October to 31 December 2020



Contents

Section 1: Key Projects, Corporate Business Plan 2020-24 2

Section 2: Capital Works Program 2020-21 9

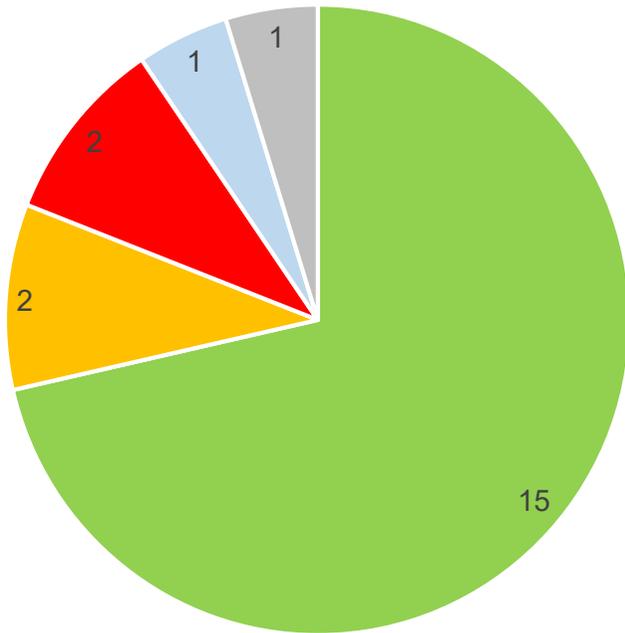
Section 3: Service snapshot..... 16

Section 1:

Key Projects, Corporate Business Plan 2020-24

Progress overview

Key Projects: Status update Quarter 2 2020-21



Project status	Definition
On track	On track to be delivered on time and on budget.
Monitor	The project is at risk.
Hold/Defer	Action has been taken to hold or defer this project.
Not started	The project has not started.
Completed	The project has been completed.

Total: 21 projects

Status comments

Project	Start Date	End Date	Project Owner	Project Lead	Budget	Status	Status comment
KP01. Support delivery of a Climate Action Summit focused on adaptation	7/01/2019	30/06/2021	Planning and Development Services	Matt Cuthbert	\$35,000	Hold/Defer	Initial background work has been completed however community project partners are reconsidering the need for a summit to achieve the intended outcomes.
KP02. Develop and implement the Shire's Aboriginal Cultural Management Agreement in partnership with Traditional Owners and the Aboriginal community	1/07/2020	30/06/2024	Community Planning and Development	Jason Cleary	\$46,000	On track	Draft plan requires further consultation and input.
KP03. Conduct major asset renewal for the Margaret River Recreation Centre Roof	1/07/2020	30/06/2023	Recreation Services	Dylan Brown	\$350,000	On track	Expressions of Interest 04-21 Margaret River Aquatic Centre Architectural Design Services advertised.
KP04. Construct the Gloucester Park multi-purpose hockey turf	1/07/2020	30/06/2021	Recreation Services	Dylan Brown	\$1,002,000	Monitor	Project delayed due to servicing issues requiring relocation of the planned turf within Gloucester Oval. Project currently awaiting scoping document from Urbanise Design to complete tender package.

KP05. Develop the Outside School Hours Care facility in Margaret River	1/07/2021	30/06/2024	Outside School Hours Care	Dylan Brown	\$ -	Not Started	This project is scheduled to commence in 2021-22.
KP06. Lead local recovery efforts local recovery efforts following the COVID-19 pandemic	1/07/2020	30/06/2022	Community Planning and Development	Jason Cleary	\$1,500,000	On track	Roll out of the stimulus funding is on track.
KP07. Complete the major review of the Local Planning Scheme and Strategy	1/07/2020	30/06/2021	Planning and Development Services	Matt Cuthbert	\$20,000	On track	This project is on track.
KP08. Implement renewable energy on Shire buildings, focused on the Shire main office in 2020-21	1/07/2020	30/06/2024	Planning and Development Services	Matt Cuthbert	\$160,000	On track	Request for Quotes open with installation scheduled for May 2021.
KP09. Develop Davis Road Waste Station and waste facilities upgrades	1/07/2020	30/06/2022	Waste Services	Chris Yates	\$760,000	On track	Construction of new landfill cell "Cell 3" at Davis Road Recycling and Waste Management Facility is on track.
KP10. Develop strategic partnerships for HEART and the Art and Culture Grant Program, including the development of a Sponsorship Program	1/07/2020	30/06/2022	HEART	Nicky Hansen	\$150,000	On track	This work is on track.
KP11. Determine the new alignment of the Winter Diversion Trail and seek a S18	1/07/2020	30/06/2024	Asset Services	David Nicholson	\$150,000	On track	Awaiting outcome of Section 18 application submitted in December 2020.

approval for construction							
KP12. Develop a Healthy Country Plan in collaboration with Aboriginal elders for the Dead Finish to Cape Leeuwin Precinct	1/07/2020	30/06/2022	Landcare and Environmental Services	John McKinney	\$30,000	On track	Drafting of the Healthy Country Plan is on track.
KP13. Complete the Main Street Makeover	1/07/2020	22/01/2021	Director Corporate and Community Services	Peter Brown	\$12,711,029	On track	Practical completion achieved 23 December 2020. Identified defects being completed in January/February 2021. Weekly project updates issued to businesses and published on project website including social media posts where appropriate. Media strategy implemented to raise awareness of completed project, including traffic management changes.
KP14. Deliver the Gnarabup foreshore path realignment and coastal erosion project	1/07/2020	30/06/2021	Landcare and Environmental Services	John McKinney	\$300,000	Monitor	Coastal erosion management works completed December 2020. Pathway realignment review underway in preparation for procurement and delayed due to competing priorities and availability of staff hours.

KP15. Complete and implement the Sustainable Economy Strategy	1/07/2020	30/06/2024	Director Sustainable Development and Infrastructure	Saul Cresswell	\$35,000	On track	Review of the drafted strategy is on track.
KP16. Conduct a major review of the Community Strategic Plan	1/07/2020	30/06/2021	Director Corporate and Community Services	Stacey Hutt	\$20,000	On track	First stage of community engagement completed. Survey open through to end of February 2021. Analysis underway.
KP17. Provide ongoing review of the Shire's Long Term Financial Plan	1/07/2020	30/06/2024	Finance	Andrew Ross	\$3,000	On track	Template updated with 2020-21 budget and assumptions prepared. Capital works input in progress.
KP18. Review the 10 year Forward Capital Works Program to align with the Asset Management Plan and inform the Long Term Financial Plan	1/07/2020	30/06/2021	Asset Services	David Nicholson	\$10,000	Completed	This project is complete.
KP19. Undertake organisational service improvement reviews	1/07/2020	30/06/2024	Director Corporate and Community Services	Stacey Hutt	\$5,000	On track	Draft procedure finalised and engagement with Senior Leadership Team underway.
KP20. Complete a major review of the Shire's website	1/07/2020	30/06/2022	Communications, Marketing and Events	Cristina Smith	\$40,000	Monitor	Initial scoping and research underway. A proposal for resourcing the project is with Executive for decision.
KP21. Maintain the Shire as a leader in climate change mitigation and adaptation improving	1/07/2020	30/06/2024	CEO	Katie Biggs	\$20,000	On track	Council have approved PhD student to progress this item and contract finalisation is in progress.

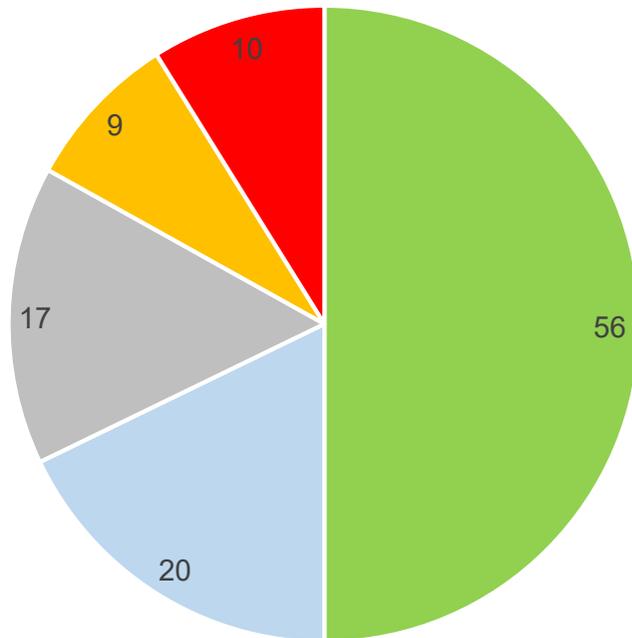
our scores across the 10 WALGA climate excellence categories									
--	--	--	--	--	--	--	--	--	--

Section 2:

Capital Works Program 2020-21

Progress overview

Capital Works Program: Progress Update Quarter Two 2020-21



Project status	Definition
On track	On track to be delivered on time and on budget.
Monitor	The project is at risk.
Hold/Defer	Action has been taken to hold or defer this project.
Not started	The project has not started.
Completed	The project has been completed.

Total: 112 projects*

**A total of 4 projects have been absorbed to existing Capital Works projects since the quarter one report. This enables efficiency where required and occurs at the discretion of the Manager.*

Status comments

Details are provided here for projects that require monitoring or that are on hold/deferred:

Job	Project	Start Date	End Date	Project Owner	Project Lead	Budget	Category	Status	Status comment
RES120	Recycled water reticulation expansion (Main Street)	1/07/2020	30/06/2021	Manager Works	Senior Technical Officer - Parks and Gardens	\$18,000	Upgrade	Monitor	Additional tests and reports required before works can proceed.
PXN003	Path Expansion - Margaret River Trail Caves Road to St Alouarn Place	1/07/2020	30/06/2021	Manager Asset Services	Projects Engineer	\$150,000	New	Monitor	Section 18 application submitted with decision pending.
PXN024	Path Expansion - Andrews Way and Wilkes Road	1/07/2020	30/06/2021	Manager Asset Services	Projects Engineer	\$7,500	Upgrade	Monitor	Concept plans to be developed for road crossing.
X998	Road Preservation - Asphalt Overlays	1/07/2020	30/06/2021	Manager Asset Services	Coordinator Works	\$400,000	Upgrade	Monitor	Fearn Avenue carpark delayed for inclusion of concurrent funding for drainage renewal.
RRN010	Leeuwin Road - Road Rehabilitation	1/07/2020	30/06/2021	Manager Works	Coordinator Works	\$750,000	Renewal	Monitor	Sealing has been delayed - waiting for response regarding mitigation

									strategies for Leeuwin snail.
RRN030	Warner Glen Road - Road Rehabilitation	1/07/2020	30/06/2021	Manager Works	Coordinator Works	\$570,000	Upgrade	Monitor	Request for works being drafted for culvert replacement works. Waiting on S18 approval.
FFS17	Foreshore walls Augusta	1/07/2020	30/06/2021	Manager Works	Coordinator Technical Services	\$10,000	Renewal	Monitor	The scope of these works is under review. Inspection has been conducted, design to be reviewed and annual provision to be included in the Long Term Financial Plan.
FFS19	Alexandra Bridge Campground riverside platform	1/07/2020	30/06/2021	Manager Asset Services	Coordinator Technical Services	\$40,000	Renewal	Monitor	Consultant engaged for design. Delivery may be delayed due to late inclusion in the 2020-21 program and the degree of preparation work required.
PED02	Annual allocation for Trail Bridges structure works	1/07/2020	30/06/2021	Manager Asset Services	Coordinator Operations	\$50,000	Renewal	Monitor	This program is being reviewed before implementation in 2020-21. Scope of

									works under review and cost estimates being sought.
IRC007	Playground area upgrade	1/07/2020	30/06/2021	Recreation Services	Coordinator Recreation Services	\$15,000	Upgrade	Hold/Defer	Budget has been deferred and reallocated to the heat pump replacement, due to cost and priority
ACC18	Replacement of plant valving	1/07/2020	30/06/2021	Recreation Services	Aquatics Supervisor	\$10,000	Renewal	Hold/Defer	This has been deferred to occur during the centre closure in 2021-22, when the roof will be replaced.
ACC19	Replace doors for changeroom cubicles	1/07/2020	30/06/2021	Recreation Centre	Coordinator Recreation Services	\$12,000	Renewal	Hold/Defer	Money reallocated to replacement heat pumps, due to cost and priority.
CCC09	Venue related building items at the HEART	1/07/2020	30/06/2021	HEART	General Manager Margaret River HEART	\$24,200	New	Hold/Defer	Lift acoustic panels in main theatre - This has been revised. Of total \$18K anticipated spend. Funding of \$4,934 towards scissor lift and \$5K to reposition 12 seats at rear of theatre and structure reposition. Tech Control to rear of

									Theatre, \$8K remaining.
GPP038	Hockey training facility - half size ground with synthetic pitch	1/07/2020	30/06/2021	Manager Recreation Services	Manager Recreation Services	\$1,002,870	New	Hold/Defer	Urbanise Design investigating alternative location and costs reduction to meet budget.
REM09	Road Expansion - Percy Street link with Sunset Drive	1/07/2020	30/06/2021	Manager Works	Coordinator Works	\$114,000	Upgrade	Hold/Defer	Works pending community engagement following environmental concerns from residents.
PXN013	Path Expansion - Flinders Bay to Cape Leeuwin Lighthouse	1/07/2020	30/06/2021	Manager Works	Project Engineer	\$200,000	New	Hold/Defer	On hold pending finalisation of the Healthy Country Plan.
CPN26	Carpark Expansion - Wallcliffe	1/07/2020	30/06/2021	Manager Works	Coordinator Technical Services	\$105,000	Upgrade	Hold/Defer	On hold pending traffic modelling.

	Road/Station Road eastern carpark								
PAP12	Path Preservation - Gnarabup foreshore path realignment	1/07/2020	30/06/2021	Manager Works	Project Engineer	\$300,000	Renewal	Hold/Defer	Boat ramp and stabilisation works complete. Further investigation required for the path design so remaining funds will be carried forward to 2021-22.
CPP01	Carpark preservation - Fearn Avenue carpark overlay	1/07/2020	30/06/2021	Manager Works	Coordinator Works	\$40,000	Renewal	Hold/Defer	Delayed for inclusion of concurrent funding for drainage renewal.

View the full Capital Works Program in the Shire's Annual Budget 2020-21:
www.amrshire.wa.gov.au/council/publications/download/485/

Section 3:

Service snapshot



53% projects on track

16% projects completed

14% projects not started

8% monitor **9%** hold/deferred

9,936 rateable properties

189 community buildings

2 libraries **3** tourist parks

2 recreation centres

1 cultural centre (HEART)

29 playgrounds



Environmental achievements this quarter



58.6% of waste diverted from landfill

100% New residential building compliance for energy efficiency

9 Erosion and Sediment Control Local Law notices or infringements

Our asset base includes:



Reserves, parks and playgrounds **3,750ha**

Sealed roads **530km**

Unsealed roads **394km**

Pathways & trails **172km**

Stormwater pipes **144km**

Road bridges **22**

Jetties and boat ramps **22**

Our workforce administers **71** services. This quarter we had:

746 Customer requests logged

329 Works requests completed

10,944 Correspondence logged

156 Planning applications

187 Planning applications

103 Uncertified building licenses

92% Compliance actions achieved



Community services this quarter

66 Community groups directly supported

\$9,605 Community Easy Grants allocated

13 Community events and workshops hosted

3,386 Augusta Recreation Centre visitors

31,874 Margaret River Recreation Centre visitors

1,257 Augusta Library visitors

15,704 Margaret River Library visitors

6,053 HEART visitors

\$13,493 HEART Culture and Arts Grants allocated

332 Ranger requests actioned

40.46% Holiday Parks Occupancy

43 Event and activity permits issued

82 Environmental Health applications

113 Environmental Health requests

115 Your Say submissions



The Shire reports quarterly on progress made against its Corporate Business Plan 2020-24.

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

