

Mid-year update

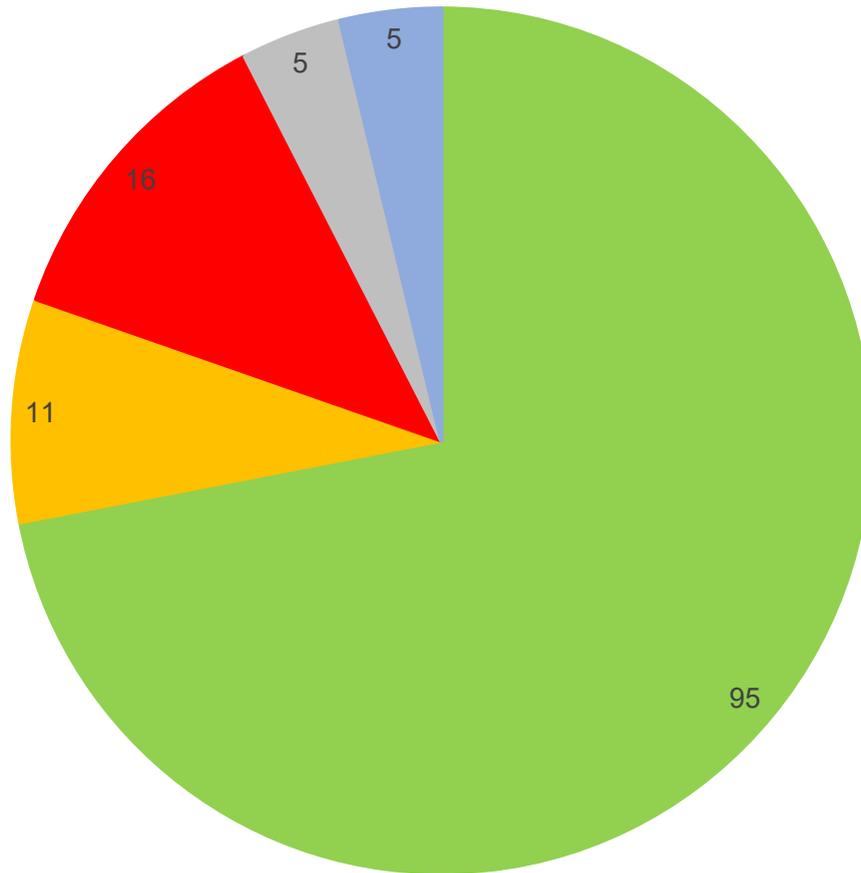
Corporate Business Plan 2020-24

Progress as of 31 December 2020-21



Overview

This mid-year report contains status updates across all projects detailed within the Corporate Business Plan 2020-24. The status and comment relate to activity as of the end of quarter two (30 December 2020). This provides a snapshot of activity occurring in addition to day-to-day Shire services and operations.



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.

28 Shire teams

132 Projects

Chief Executive's Office

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Update
5.7	KP21. Maintain the Shire as a leader in climate change mitigation and adaptation improving our scores across the 10 WALGA climate excellence categories	Katie Biggs, Sustainability Planning Officer	All	On track	Council have approved PhD student to progress this item and contract finalisation is in progress.	08/01/21

Business Area: Legal and Governance Services

Legal and Governance Services

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
5.1, 5.5	Review of Shire governance processes with advice from WALGA and DLGSC	Ian McLeod, Legal and Governance Services Manager	Q1, Q2	On track	This project is on track.	18/01/21
2.3, 5.2	Manage the Shire's land to maximise short and long term return, community benefit and ensure compliance with land use and management restrictions	Ian McLeod, Legal and Governance Services Manager	All	On track	This project is on track.	18/01/21
4.5, 5.2	Review of Risk Management Framework	Ian McLeod, Legal and Governance Services Manager	Q2	Monitor	Work has commenced on reviewing the Operational Risk Register and in developing a Strategic Risk Register, with workshops facilitated by risk consultant, LGIS. This has delayed review of the framework itself	18/01/21

					which will be reviewed once registers complete.	
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Records Management

Deliverables						
Key Result Area/Outcome	Project	Who	Quarters	Stauts	Status Comment	Date Updated
5.6	Ongoing review of records management procedures to include records destruction and disposal	Ian McLeod, Legal and Governance Services Manager	Q2, Q3, Q4	On track	This project is on track.	5/01/21

Ranger Services

Deliverables						
Key Result Area/Outcome	Project	Who	Quarters	Status	Status Update	Date Updated
2.6	Monitor the state review of the <i>Cat Act 2011</i> for local implications	Ian McLeod, Legal and Governance Services Manager	All	Completed	There is currently an amendment bill before parliament which resulted from the state review. The bill does not give any new powers to local governments to control cats.	18/01/21
2.6	Develop a long-term management plan for the Shire's cemeteries	Ian McLeod, Legal and Governance Services Manager	Q3, Q4	On track	This project is on track.	18/01/21

Directorate Corporate and Community Services

Corporate and Community Services

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
5.2	KP16. Conduct a major review of the Community Strategic Plan	Stacey Hutt, Strategic Corporate and Community Planner	All	On track	First stage of community engagement completed. Survey open through to end of February 2021. Analysis underway.	21/01/21
5.2	KP19. Undertake organisational service improvement reviews	Stacey Hutt, Strategic Corporate and Community Planner	All	On track	Draft procedure finalised and engagement with Senior Leadership Team underway.	21/01/21
2.2, 5.2	Review an organisational wide approach for Shire grant programs and financial support for community groups	James Shepherd, Director Corporate and Community Services	Q1, Q3, Q4	On track	Updated policy adopted by Council 27 January (OM2021/13) with an amended review date of January 2022. Grants will be advertised in March 2021 as per the policy.	09/02/21
5.4, 5.5	Finalise and implement the policy and framework for community engagement	Stacey Hutt, Strategic Corporate and Community Planner	Q3, Q4	On track	Policy has been launched with intrnal infographic to guide. Detailed framework to be completed in quarters three and four.	21/01/21
5.5	Deliver a review of data governance practices (year 1) and organisational key performance indicators (year 2)	James Shepherd, Director Corporate and	Q3, Q4	On track	This project is on track.	09/02/21

Communications, Marketing and Events

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
4.3	KP13. Complete the Main Street Makeover	Cristina Smith, Communications Officer	All	On track	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.	09/02/21
5.4	KP20. Complete a major review of the Shire's website	Cristina Smith, Communications Officer	All	Monitor	Initial scoping and research underway. A proposal for resourcing the project is with Executive for decision.	09/02/21
5.4	Collaborating with CapeROC and MRBTA for regional event promotion	Cristina Smith, Communications Officer	Q1, Q2	On track	Minimal event program due to COVID-19.	21/01/21
5.4	Develop a regular community e-newsletter to feature updates across all Shire service areas	Cristina Smith, Communications Officer	Q1, Q2	Hold/Defer	Deferred to begin quarter three.	21/01/21
5.4	Implementing an organisational Integrated Communications Plan	Cristina Smith, Communications Officer	All	Hold/Defer	Deferred to begin quarter three.	21/01/21
5.4	Developing targeted townsite communication strategies	Cristina Smith, Communications Officer	All	On track	Relevant content being posted to town based Facebook groups (where granted access) including Cowaramup Community Noticeboard, Augusta	21/01/21

					Community Noticeboard, Margaret River Notices, Margaret River Community Voice. Monthly Shire update with place content in Pelican Post. Various engagement projects supported with material tailored to townsites.	
5.4	Optimising the Shire's social media pages	Cristina Smith, Communications Officer	All	On track	Total page followers 3,331 and 2,992 likes as of reporting. Paid advertising to increase followers, resulting in growth of 705 or approx. 21% (example image 1). Top performing post: Main Street video reaching 113k and 19k engagements (liked or commented).	21/01/21

Image 1:



Business area: Margaret River HEART

Margaret River HEART

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
2.1, 4.3	Scope options for public art at the HEART including the courtyard	Nicky Hansen, Margaret River HEART Manager	All	Hold/Defer	Deferred to 2022-23 for further analysis and engagement of scope required.	07/01/21
4.2, 4.3	Implement asset improvements at the HEART including re-design of the raked seating and courtyard vergola	Nicky Hansen, Margaret River HEART Manager	Q2, Q3	Hold/Defer	Items have revised and rescheduled to occur at the same time as the Recreation Centre roof works in 2022-23.	07/01/21
4.2, 4.3	KP10. Develop strategic partnerships for HEART and the Art and Culture Grant Program, including the development of a Sponsorship Program	Nicky Hansen, Margaret River HEART Manager	All	On track	This project is on track	07/01/21
4.4	Develop a leads database for attracting business events	Nicky Hansen, Margaret River HEART Manager	All	On track	Two conference leads are currently in progress.	07/01/21
4.4	Develop catering partnerships and encourage hire of the commercial kitchen	Nicky Hansen, Margaret River HEART Manager	All	On track	Expression of Interest for hire will be developed early 2021.	07/01/21

4.4, 5.4	Draft a social media strategy to optimise communications with patrons and maximise revenue	Nicky Hansen, Margaret River HEART Manager	All	On track	Consultancy report funded by Circuit West received. Further development needed with strategy development, which is anticipated in mid to late 2021.	07/01/21
4.4, 5.4	Conduct audience development market research	Nicky Hansen, Margaret River HEART Manager	Q1, Q2	Completed	Consultancy report delivered to Council in December 2020.	07/01/21

Business area: Corporate Services

Finance

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
5.2	KP17. Provide ongoing review of the Shire's Long Term Financial Plan	Andrew Ross, Corporate Services Manager	Q1, Q2	On track	Template updated with 2020-21 budget and assumptions prepared. Capital works input in progress.	17/12/20
5.2	KP18. Review the 10 year Forward Capital Works Program to align with the Asset Management Plan and inform the Long Term Financial Plan	Andrew Ross, Corporate Services Manager	Q2, Q3	Completed	High level projections have been completed through Asset Services.	09/02/20
5.4	Regular review of Shire purchasing policies and procedures to better enable local businesses to provide contract services for the shire	Andrew Ross, Corporate Services Manager	Q2, Q3	On track	Policy updated and endorsed 26 June 2020. Implemented through various procedures this financial year. Further	17/12/20

					changes to the policy are not expected this year.	
5.6	Conduct the <i>Audit Regulation 17</i> review	Andrew Ross, Corporate Services Manager	Q3, Q4	On track	AMD Chartered Accountants engaged to undertake field work from 15 February 2021.	17/12/20

Revenue Services

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
5.4	Increase electronic communication methods for revenue services	Andrew Ross, Corporate Services Manager	All	On track	Take-up of electronic rate notices and follow-up correspondence has increased due to efforts by Revenue officers.	17/12/20

Customer Services

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
5.4	Regularly review and integrate the Customer Service Charter with key service areas	Vicki Scott, Coordinator Revenue and Customer Service	All	On track	Scheduled briefings held regularly with Customers Services and a wide range Shire teams.	22/12/20

Information Management (ICT) Services

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
5.7	Implement the hardware maintenance program	Oscar Adrian, ICT Coordinator	Q2, Q3	On track	Planning and preparation completed with hardware exchange taking place over quarter three.	18/01/21
5.7	Finalise and implement the ICT Strategic Framework	Oscar Adrian, ICT Coordinator	All	Hold/Defer	Project deferred to 2021-22. The transition of staff in ICT has delayed the review of the framework, with the priority being the hardware maintenance program and risk mitigation.	18/01/21

Business area: Human and Community Services

Human Resources

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
5.3	Review the Shire's Workforce Plan	Nic Nitu, Coordinator Human Resources	Q2, Q3	On track	Draft Workforce Plan has been submitted for review to the Director Corporate and Community Services. Workforce projections yet to be finalised.	18/01/21
5.3	Implement the Occupational Safety and Health Management Plan	Garth Baxter,	All	Monitor	51.52% of building inspection program complete. 17.39% of work task inspections completed by Safety Officer	21/01/21

		Safety Officer			and Representatives. 0% work task inspections completed by Management and Coordinators. Project plan completed for review of OSH management systems over 2020-21 and 2021-22 to apply new legislation. Health program and emergency training on schedule. COVID-19 procedures, PPE ordering, and implementation managed as unscheduled workload.	
5.3	Review of the Shire's Equal Opportunities Plan	Nic Nitu, Coordinator Human Resources	Q2, Q3, Q4	On track	The draft plan has been submitted to the Director Corporate and Community Services for Executive review in quarter three.	18/01/21
5.3	Support learning opportunities for young people at the Shire through mentor traineeships, workplace experience and volunteerism	Nic Nitu, Coordinator Human Resources	All	On track	Apprentice Mechanic position launched this financial year. School Based Aboriginal Traineeship launched this year.	21/01/21

Holiday Parks and Camping Ground

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
4.2	Complete construction of the Turner Holiday Park Chalets, Circle ablution block renovations, service and road upgrades	Hettie Enderes, Holiday Parks and Camping Ground Manager	All	On track	This project is on track.	17/12/20
4.2	Develop and implement a masterplan for Flinders Bay Holiday Park	Hettie Enderes,	Q1, Q2	Hold/Defer	Deferred to quarters 3 & 4 to avoid peak season.	17/12/20

		Holiday Parks and Camping Ground Manager				
4.2	Develop environmental protection, rehabilitation and fire mitigation plans for Holiday Parks	Hettie Enderes, Holiday Parks and Camping Ground Manager	Q1, Q2	Hold/Defer	Deferred to quarters 3 & 4 to avoid peak season.	17/12/20
4.2	Develop a marketing plan to engage all users of Holiday Parks	Hettie Enderes, Holiday Parks and Camping Ground Manager	Q2, Q3, Q4	Hold/Defer	Deferred to quarters 3 & 4 to avoid peak season.	17/12/20

Community Planning and Development

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
2.1	KP02. Develop and implement the Shire's Aboriginal Cultural Management Agreement in partnership with Traditional Owners and the Aboriginal community	Jason Cleary, Coordinator Community Planning and Development	All	On track	Draft plan requires further consultation and input.	06/01/21
2.1	Implement of the Creative Cultural Plan 2020-25	Jason Cleary, Coordinator Community Planning and Development	All	On track	This project is on track.	06/01/21

2.2	Implement the Strengthening Community Capacity Plan 2020-25	Jason Cleary, Coordinator Community Planning and Development	All	On track	This project is on track.	06/01/21
2.3	Review and implement the Access and Inclusion Plan 2018-22 and Age Friendly Plan 2016	Jason Cleary, Coordinator Community Planning and Development	All	On track	This project is on track.	06/01/21
2.3	Seek funding for a changing places station in Margaret River	Jason Cleary, Coordinator Community Planning and Development	All	Hold/Defer	Changing Places State Government funding no longer available and Shire funds have not been allocated in 2020-21 budget as priority.	06/01/21
2.5	Deliver the annual Community Development and Events Grant Program	Jason Cleary, Coordinator Community Planning and Development	All	On track	This project is on track.	06/01/21
2.5	Review and implement the Strengthening Youth Plan	Jason Cleary, Coordinator Community Planning and Development	All	On track	This project is on track.	06/01/21
2.6	Support efforts to improve mental health services in the Shire through partnership and collaboration across networks and stakeholders	Jason Cleary, Coordinator Community Planning and Development	All	On track	This project is on track.	06/01/21
2.6	KP06. Lead local recovery efforts local recovery efforts following the COVID-19 pandemic	Jason Cleary, Coordinator Community	All	On track	Roll out of the stimulus funding is on track.	06/01/21

Business area: Recreational Services

Recreation Services

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
2.5	KP03. Conduct major asset renewal for the Margaret River Recreation Centre Roof	Dylan Brown, Recreation Services Manager	All	On track	Expressions of Interest 04-21 Margaret River Aquatic Centre Architectural Design Services advertised.	21/12/21
2.5	KP04. Construct the Gloucester Park multi-purpose hockey turf	Dylan Brown, Recreation Services Manager	Q2, Q3	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.	21/12/21
2.5	Develop a shire-wide Recreation Services Masterplan	Dylan Brown, Recreation Services Manager	All	On track	Surveying and road mapping project underway for the Gloucester Park precinct. The focus for early 2021 is to commence consultation to develop the draft Sport and Recreation Strategy.	21/12/21
2.5	Develop schedules for shared facility use across community health, school sport programs and private swim schools	Dylan Brown, Recreation	Q4	On track	All Recreation staff continuously working with user groups to ensure equitable use of facilities. We will be working with the Swim School	21/12/21

		Services Manager			to increase participation in term one of 2021 due to changes to state government funding.	
2.5	Implement the Asset Management Plan for Recreation Services	Dylan Brown, Recreation Services Manager	All	Monitor	The focus of this work has been working with the Shire's Building services team for implementation of the recreation refurbishment to commence in 2022, other items in this plan have therefore been delayed.	21/12/21
2.5	Progress an online booking system for Recreation Services	Dylan Brown, Recreation Services Manager	Q2, Q3	On track	Web based booking software has been developed with implementation to occur Jan 2021. This software gives the Centre access to web-based booking and membership log in options. Recreation Service Coordinator working with Shire ICT on this program.	21/12/21

Outside School Hours Care

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
2.5	Evaluate needs and potential partnerships for Outside school hours care services	Dylan Brown, Recreation Services Manager	All	Monitor	Delayed due to staff resources. Further investigation into service provision to be completed after the Vacation Care program with a report to be submitted to Council.	21/12/20
2.5	Develop roster management and coverage	Dylan Brown, Recreation	Q1	Monitor	Delayed due to staff resources. Four new staff commenced pre-Christmas. Working with HR in early	21/12/20

		Services Manager			2021 to develop a plan to attract qualified staff as the centre is experiencing an under provision in the market. The Centre has worked with the local high school for young engagement to the talent pool.	
2.5	Develop procedures for service delivery across multiple sites	Dylan Brown, Recreation Services Manager	Q2	On track	This project is on track.	21/12/20

Business area: Libraries

Library Services

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
2.4	Monitor the funding arrangement and agreement between state government and Shire libraries	Heather Auld, Libraries Manager	All	On track	The new state and local government partnership agreement for the provision of public library services was signed and is being prepared for distribution to local government and libraries. The new funding allocation model will be implemented from 1 July 2021.	17/12/20
2.4	Development of a literacy support strategy for youth and children	Heather Auld, Libraries Manager	Q3	Not Started	This project is due to commence in quarter three.	17/12/21

2.4	Review of current and future Library IT equipment and software requirements bi-annually	Heather Auld, Libraries Manager	Q3	Not Started	This project is due to commence in quarter three.	17/12/21
2.4	Review of library building and furniture to ensure accessibility for all	Heather Auld, Libraries Manager	Q3	Not Started	This project is due to commence in quarter three.	17/12/21

Directorate Sustainable Development and Infrastructure Services

Sustainable Development and Infrastructure Services

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
5.5	Iterative process improvements to improve customer service outcomes	Matt Cuthbert, Acting Director Sustainable Development and Infrastructure Services	All	On track	A report on the finding of a comprehensive Planning and Development Services process improvement review is due for completion by March 2021. This will inform a prioritised suite of actions undertaken to reduce red tape, timelines and improve customer experience.	21/01/21

Sustainable Economy

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated

4.1	Complete the Scott River Economic Study	Saul Cresswell, Sustainable Economy Officer	All	On track	Finalisation is on track through the Executive team with some actions being scoped.	09/02/21
4.4	Implement the Buy Local campaign in partnership with community	Saul Cresswell, Sustainable Economy Officer	All	Completed	The campaign and Live Local Month in November 2020 successfully reached a large sector of the community and brought business peak organisations together to work towards a common cause, featuring well-attended local events showcasing local talent and produce.	14/01/21
4.4	Work with the Margaret River Education Campus to support development of the campus	Saul Cresswell, Sustainable Economy Officer	All	On track	This is being further explored through the draft Sustainable Economy Strategy.	14/01/21
4.4	Partner with the South West Development Commission (SWDC) and other peak bodies to ensure a sustainable local economy	Saul Cresswell, Sustainable Economy Officer	All	On track	The Shire has worked closely with SWDC to deliver the Margaret River Main Street Makeover, which features various sustainability features. The Shire has also partnered recently for the Scott River Economic Study and ECO Destination Certification.	14/01/21
4.4	KP15. Complete and implement the Sustainable Economy Strategy	Saul Cresswell, Sustainable Economy Officer	All	On track	Review of the drafted strategy is on track.	14/01/21
4.5	Partner with the Chambers of Commerce to raise awareness and adapt to climate change	Saul Cresswell, Sustainable Economy Officer	All	On track	This is being further explored through the draft Sustainable Economy Strategy and ECO Destination Certification.	14/01/21

Business area: Community Emergency Services

Community Emergency Services

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
2.6	Partner with the Department of Fire and Emergency Services (DFES) and the Office of Bushfire Management to develop, implement and test emergency risk mitigation strategies for local town sites	Adam Jasper, Community Emergency Services Manager	All	On track	This project is on track.	28/01/21
2.6	Develop a strong Local Emergency Management Committee in compliance with the <i>Emergency Management Act 2005</i>	Adam Jasper, Community Emergency Services Manager	All	On track	This project is on track.	28/01/21
2.6	Submit to the Local Government Grant Scheme (LGGS) fund for operational and capital requirements of local government, bush fire brigades and the State Emergency Service	Adam Jasper, Community Emergency Services Manager	Q1, Q3, Q4	On track	Review of membership and terms of reference to be undertaken in quarter three.	28/01/21
2.6	Participate and complete the State Risk Project with the Office of Bushfire Management	Adam Jasper, Community Emergency Services Manager	All	On track	This project is on track.	28/01/21

Business area: Planning and Development Services

Planning and Development Services

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
1.1, 5.5	Harness expert advice and discussion provided by the Sustainability Advisory Reference Group	Matt Cuthbert, Manager Planning and Development	All	On track	This project is on track.	18/12/20
1.5	KP01. Support delivery of a Climate Action Summit focused on adaptation	Matt Cuthbert, Manager Planning and Development	Q2, Q3	Hold/Defer	Initial background work has been completed however community project partners are reconsidering the need for a summit to achieve the intended outcomes.	18/12/20
3.1	KP07. Complete the major review of the Local Planning Scheme and Strategy	Matt Cuthbert, Manager Planning and Development	All	On track	This project is on track.	18/12/20
3.1	Develop, review and implement spatial plans for key areas of focus for development	Matt Cuthbert, Manager Planning and Development	All	On track	This project is on track.	18/12/20
3.2	Establish a design review process through an independent body to review the design aspects of major developments	Matt Cuthbert, Manager Planning and Development	All	On track	This project is on track.	18/12/20
3.2	Deliver community education programs focused on sustainable living and affordable and sustainable building design	Matt Cuthbert, Manager	All	On track	This project is on track.	18/12/20

		Planning and Development				
3.2	Progressively implement the Shire's Environmental Elements of Sustainability Strategy and Affordable Housing Strategy	Matt Cuthbert, Manager Planning and Development	All	On track	This project is on track.	18/12/20
3.2	Optimise use of Profile ID as an important demographic resource	Matt Cuthbert, Manager Planning and Development	All	On track	This project is on track.	18/12/20
3.2	Maintain the Shire's Heritage Inventory	Matt Cuthbert, Manager Planning and Development	All	On track	This project is on track.	18/12/20
3.3	KP08. Implement renewable energy on Shire buildings, focused on the Shire main office in 2020-21	Matt Cuthbert, Manager Planning and Development	Q1, Q2, Q3	On track	Request for Quotes open with installation scheduled for May 2021.	18/12/20
3.3	Implement actions from the Climate Action Plan including carbon emissions monitoring and renewable energy initiatives	Matt Cuthbert, Manager Planning and Development	All	On track	This project is on track.	18/12/20

Building Services

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
No activities scheduled.						

Business area: Health and Waste Services

Environmental Health and Events

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
2.1	Provide support to community non-for-profit festivals through the event application process	Chris McAtee, Coordinator Environmental Health and Events	All	On track	This project is on track.	17/12/20
2.6	Monitor the implementation of the Shire of Augusta Margaret River Public Health Plan and conduct an annual review	Chris McAtee, Coordinator Environmental Health and Events	All	On track	Annual review due June 2021.	17/12/20
2.6	Work with the Department of Health and regional health services on priority projects	Chris McAtee, Coordinator Environmental Health and Events	All	On track	COVID-19 is a priority project.	17/12/20
2.6	Maintain the Environmental Health Emergency Management Plan and supporting documents	Chris McAtee, Coordinator Environmental Health and Events	All	On track	This project is on track.	17/12/20

Waste Services

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated

3.4	KP09. Develop Davis Road Waste Station and waste facilities upgrades	Chris Yates, Manager Health and Waste Services	All	On track	Construction of new landfill cell "Cell 3" at Davis Road Recycling and Waste Management Facility is on track.	21/01/21
3.4	Manage the waste services facilities and operations in accordance with licence requirements from the Department of Water and Environmental Regulation (DWER)	Chris Yates, Manager Health and Waste Services	All	On track	Construction of "Cell 3" is strictly monitored and quality assured by the Shire and its superintendent of works under advisement and approval from the Department of Water and Environmental Regulation.	21/01/21
3.4	Partner with the Western Australia Waste Authority to improve local outcomes	Chris Yates, Manager Health and Waste Services	All	On track	In Quarter 2, the Shire was successful in receiving a 'Better Bins Plus: Go FOGO' grant to support complementary measures in the residential 3-bin FOGO kerbside collection service. This will further improve our landfill diversion rates.	21/01/21
3.4	Promote the Davis Road Tip Shop as an opportunity for waste to be recycled	Chris Yates, Manager Health and Waste Services	All	On track	This is a growing focus for all Waste staff, to maintain the 'Tip Shop' in a presentable condition and ensure the promotion of the shop is known to the community within COVID-19 limitations.	21/01/21
3.4	Deliver community education for sustainable living by minimising waste outputs and best practice waste management	Chris Yates, Manager Health and Waste Services	All	On track	Activity has included promotion of the 3-bin FOGO kerbside collection service, the annual waste and resource recovery guide and targeted waste education campaigns such as residential bin audits, a.k.a. 'bin tagging' and educating individual residents on how to correctly dispose of their waste and recyclable materials.	21/01/21

3.4	Develop long term Shire Waste Masterplan	Chris Yates, Manager Health and Waste Services	Q3, Q4	Not Started	To commence following completion of "Cell 3" and the review of the Landfill Closure Management Plan.	21/01/21
3.4	Develop regional partnership to facilitate economic benefits and consistent messaging	Chris Yates, Manager Health and Waste Services	All	On track	Participation in the South West Regional Waste Group to foster regional local government waste partnerships and develop sustainable economic benefits Other regional groups include the Consistent Communications Collective and the South West Waste Network to ensure consistent messaging and education in the region.	21/1/21

Business area: Asset Services

Asset Services

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
2.3	Develop a Public Amenity Strategy 2020-2030	Susan Elton, Project Planning Officer	All	On track	Scheduled for finalisation in April 2021.	21/12/20
3.2	Implement the Augusta Interpretation Plan	David Nicholson, Manager Asset Services	All	On track	Shelter and design being finalised.	06/01/21
3.4	Implement the Margaret River Townsite District Water Management Strategy	David Nicholson,	All	On track	No action required in quarter two.	06/01/21

		Manager Asset Services				
3.6	Prepare an implementation plan and seek funding for staged delivery of the Leeuwin Naturalise 2050 Cycling Strategy	Susan Elton, Project Planning Officer	All	On track	This project is on track.	21/12/20
3.6	Consult the community to finalise the CapeROC Regional Trails Strategy	David Nicholson, Manager Asset Services	Q1, Q2	Monitor	Draft report released for comment. Submissions have been extended due to community request to mid-February 2021.	06/01/21
4.2	Develop program for staged implementation of RV friendly towns in the shire, with design of RV parking in Margaret River and a dump point in Augusta in 2020-21	Susan Elton, Project Planning Officer	All	On track	This project is on track.	21/12/20
4.3	Continue to extend the Wadandi track	David Nicholson, Manager Asset Services	All	On track	Works south of Robinson Road in Q3.	06/01/21
4.3	Deliver accessibility upgrades at Flinders Bay and determine best location within Augusta for universal beach and water access	Susan Elton, Project Planning Officer	Q2, Q3	On track	This project is on track.	21/12/20
4.3	KP11. Determine the new alignment of the Winter Diversion Trail and seek a S18 approval for construction	David Nicholson, Manager Asset Services	All	On track	Awaiting outcome of Section 18 application submitted in December 2020.	21/12/20
5.2	KP18. Review the 10 year Forward Capital Works Program to align with the Asset Management Plan and inform the Long Term Financial Plan	David Nicholson, Manager Asset Services	Q1, Q2	Completed	This project is complete.	21/12/20
5.2	Review improvement program including detailed Asset Management Plan's for major asset categories	Rachel Runco, Asset	All	Hold/Defer	Project has been deferred to 2021-22, as development of an Asset Management	28/01/21

		Management Coordinator			Framework has been prioritised .	
5.2	Conduct building revaluations for Shire assets	Rachel Runco, Asset Management Coordinator	All	Hold/Defer	Project deferred in order for the Shire to review asset management processes prior to developing revaluation plans.	28/01/21
5.3	Implement changes to end user licensing arrangement for Margaret River Recycled Wastewater scheme and review options for future expansion of the scheme	Rachel Runco, Asset Management Coordinator	All	On track	This project is on track.	28/01/21
5.4	Implementation of the Margaret River Precinct Plan	Susan Elton, Project Planning Officer	All	On track	This project is on track.	21/12/21

Landcare and Environmental Services

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
1.1	Implement the Environmental Management Fund	John McKinney, Landcare and Environmental Services Coordinator	All	On track	This project is on track.	06/01/21
1.2	Prepare foreshore management plan for the Prevelly Gnarabup coastal foreshore	John McKinney, Landcare and Environmental Services Coordinator	All	On track	This project is on track.	06/01/21
1.3	Implement actions in natural resource and reserve management plan	John McKinney, Landcare and Environmental	All	On track	This project is on track.	06/01/21

		Services Coordinator				
1.4	Implement the Coastal Hazard Risk Management and Adaptation Plan including monitoring of sea level rise and beach safety	John McKinney, Landcare and Environmental Services Coordinator	All	Monitor	Coastal Adaptation Planning Grant application for monitoring and assessment was unsuccessful. Scope currently being refined.	06/01/21
3.4	Work with the Department of Water and Environmental Regulation to address recommendations from the Hardy Inlet Water Quality Improvement Plan for Augusta townsite stormwater treatment (when published)	John McKinney, Landcare and Environmental Services Coordinator	All	Not Started	The plan has not been released by the state.	06/01/21
4.3	KP12. Develop a Healthy Country Plan in collaboration with Aboriginal elders for the Dead Finish to Cape Leeuwin Precinct	John McKinney, Landcare and Environmental Services Coordinator	All	On track	Drafting of the Healthy Country Plan is on track.	06/01/21
4.3	KP14. Deliver the Gnarabup foreshore path realignment and coastal erosion project	John McKinney, Landcare and Environmental Services Coordinator	Q1, Q2	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.	06/01/21

Community Buildings

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
2.4	Conduct asbestos removal at the Augusta Museum	David Gunn, Coordinator Building	Q3	Hold/Defer	Budget allocation redirected to Main Street, with further project scoping and definition	18/12/20

		Assets and Maintenance			required before rescheduling this project.	
2.5	Deliver a water services upgrade to Gloucester Park	David Gunn, Coordinator Building Assets and Maintenance	Q2, Q3	Hold/Defer	Not included in this year's budget. Water and sewerage investigation works have proceeded this year for works to be scheduled in the future.	18/12/20
2.5	Implement upgrades including Fire Detection System at the Margaret River Recreation Centre	David Gunn, Coordinator Building Assets and Maintenance	Q3	Hold/Defer	LGIS have agreed to defer works until major upgrade of Margaret River Recreation Centre in 2022.	18/12/20
2.5	KP03. Conduct major asset renewal for the Margaret River Recreation Centre Roof	David Gunn, Coordinator Building Assets and Maintenance	All	On track	Expressions of Interest 04-21 Margaret River Aquatic Centre Architectural Design Services advertised.	18/12/20
4.3.1	Implement improvements to community buildings including the Asbestos Replacement Program, Witchcliffe and Alexandra Bridge Hall upgrades	David Gunn, Coordinator Building Assets and Maintenance	All	On track	Witchcliffe and Alexandra Bridge Halls Upgrades complete.	18/12/20

Business area: Works

Works

Deliverables						
Key Result Area/Outcome	Project/Activity	Who	Quarters	Status	Status Comment	Date Updated
1.4	Deliver balustrade work at Rivermouth and Surfers Point	Grant Gordon-Kirby, Acting Works Manager	Q1, Q2	On track	This project is on track.	12/01/21

2.3	Renew and upgrade Shire public open space and playgrounds	Grant Gordon-Kirby, Acting Works Manager	All	On track	This project is on track.	12/01/21
2.3	Deliver a half-court basketball court at the Margaret River Youth Precinct	Grant Gordon-Kirby, Acting Works Manager	Q2	Hold/Defer	The project is on hold while investigations are underway to determine if the allocation can be better spent on other projects which require additional funding such as the new synthetic hockey field.	12/01/21
3.6	Deliver the Road Reconstruction program including Warner Glen Rd, Rosa Glen Rd and design for Cowaramup Bay Rd and Jindong-Treeton Rd in 2020-21	Grant Gordon-Kirby, Acting Works Manager	All	On track	This project is on track.	12/01/21
3.6	Support Main Roads to deliver major upgrade to Warner Glen Road Bridge	Grant Gordon-Kirby, Acting Works Manager	Q2, Q3	On track	This project is on track.	12/01/21
3.6	Implement the Alexandra Bridge campground riverside platform	Grant Gordon-Kirby, Acting Works Manager	Q2, Q3	Monitor	Permit requirements necessary could delay the project including indigenous site approval to allow construction before winter.	12/01/21
4.3	KP13. Complete the Main Street Makeover	Peter Brown, Main Street Project Manager	All	On track	Practical completion achieved 23 December 2020. Identified defects being completed in January/February 2021.	12/01/21
5.2	Implement asset renewal at the depot including the plant replacement program	Grant Gordon-Kirby, Acting	All	On track	This project is on track.	12/01/21

		Works Manager				
5.2	Implement the annual plant and light fleet replacement programs	Grant Gordon- Kirby, Acting Works Manager	All	On track	This project is on track.	12/01/21



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