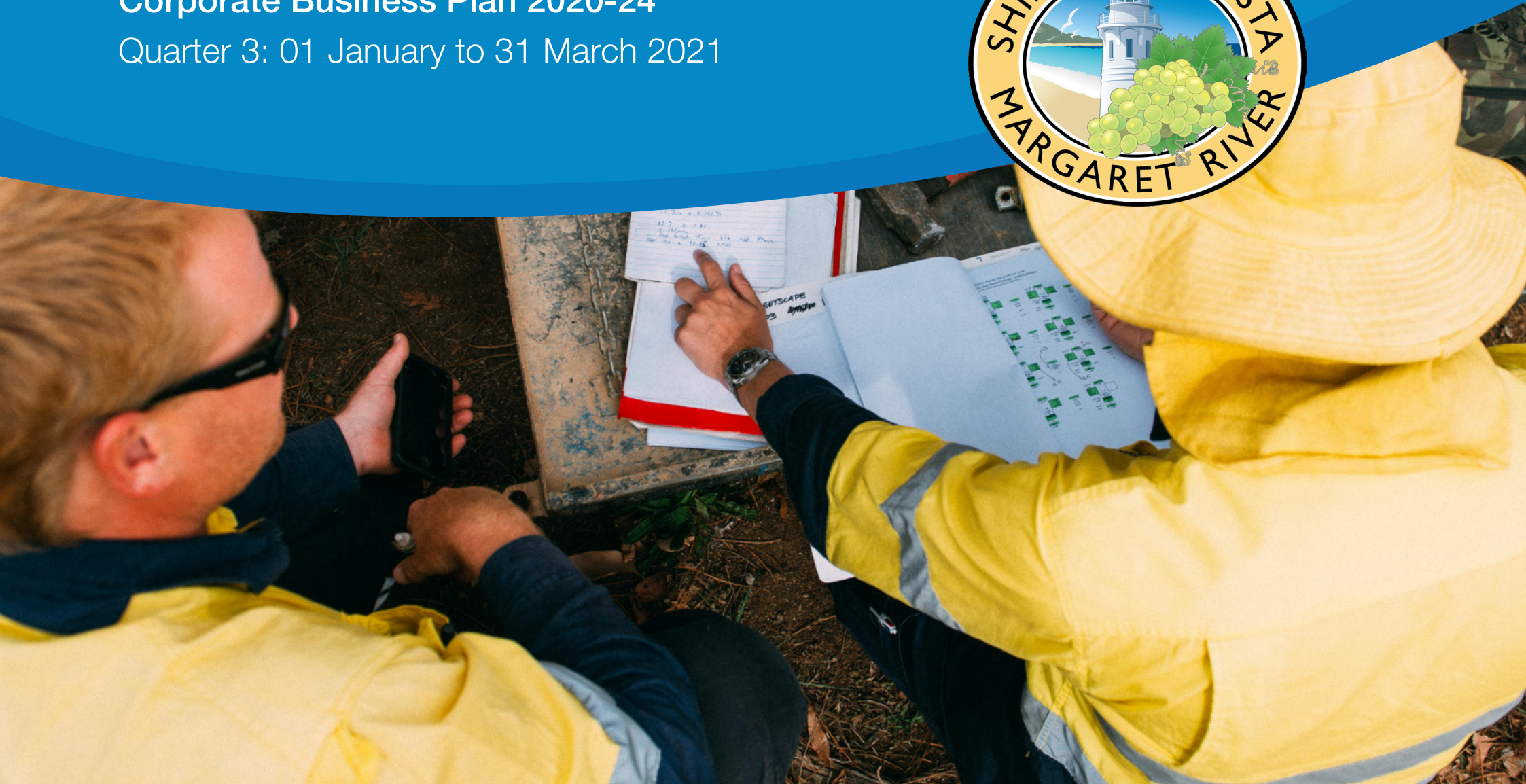


Progress update

Corporate Business Plan 2020-24

Quarter 3: 01 January to 31 March 2021



Contents

Section 1: Key Projects, Corporate Business Plan 2020-242

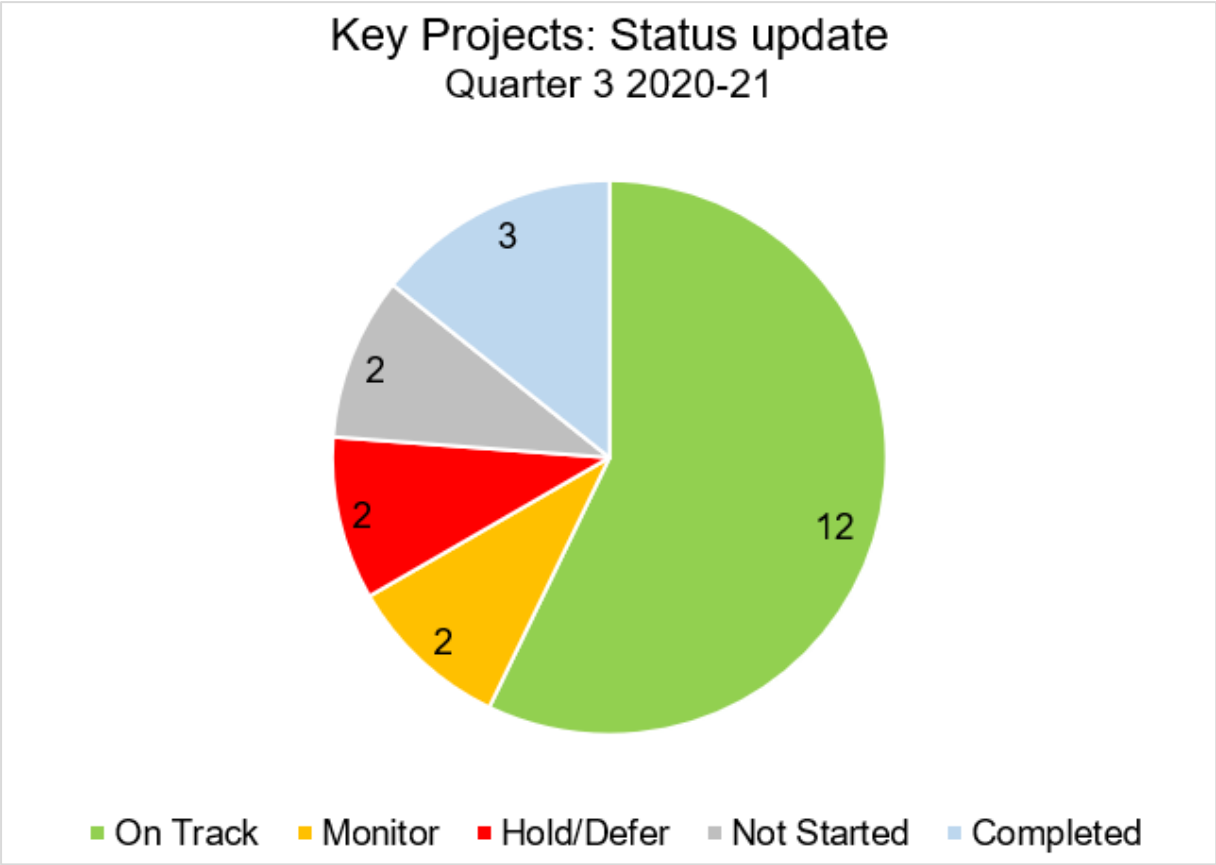
Section 2: Capital Works Program 2020-218

Section 3: Service snapshot..... 15

Section 1:

Key Projects, Corporate Business Plan 2020-24

Progress overview



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 prior to finalisation.
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 have been evaluated and Council briefed on the four components of the project. Project dates being revised.
KP04. Construct the Gloucester Park multi-purpose hockey turf	1/07/2020	30/06/2021	Recreation Services	Dylan Brown	\$1,002,000	Monitor	New location endorsed by Council. Urbanise to finalise design for updated location and road layout prior to tender being advertised. Advertising anticipated to run mid-April. The Department of Sport and Recreation have been advised of the project changes.
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	2020 Community Resilience and Economic Stimulus Grants have been finalised. Acquittals for several recipients are being processed.
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	Request for Quotes are now closed with installation due May 2021.
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 are now closed with installation due 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	Landfill Cell 3 at Davis Road Recycling and Waste Management Facility reached practical completion in quarter three and landfilling has commenced.
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 approval for construction	1/07/2020	30/06/2024	Asset Services	David Nicholson	\$150,000	On track	The Section 18 application determined the project area is not considered to be a heritage site. Currently attempting to convene a subgroup meeting to confirm new trail alignment.
KP12. Develop a Healthy Country Plan in collaboration with	1/07/2020	30/06/2022	Landcare and Environmental Services	John McKinney	\$30,000	Monitor	Project has been initiated but has experienced unforeseen delays with the contractor unable to meet

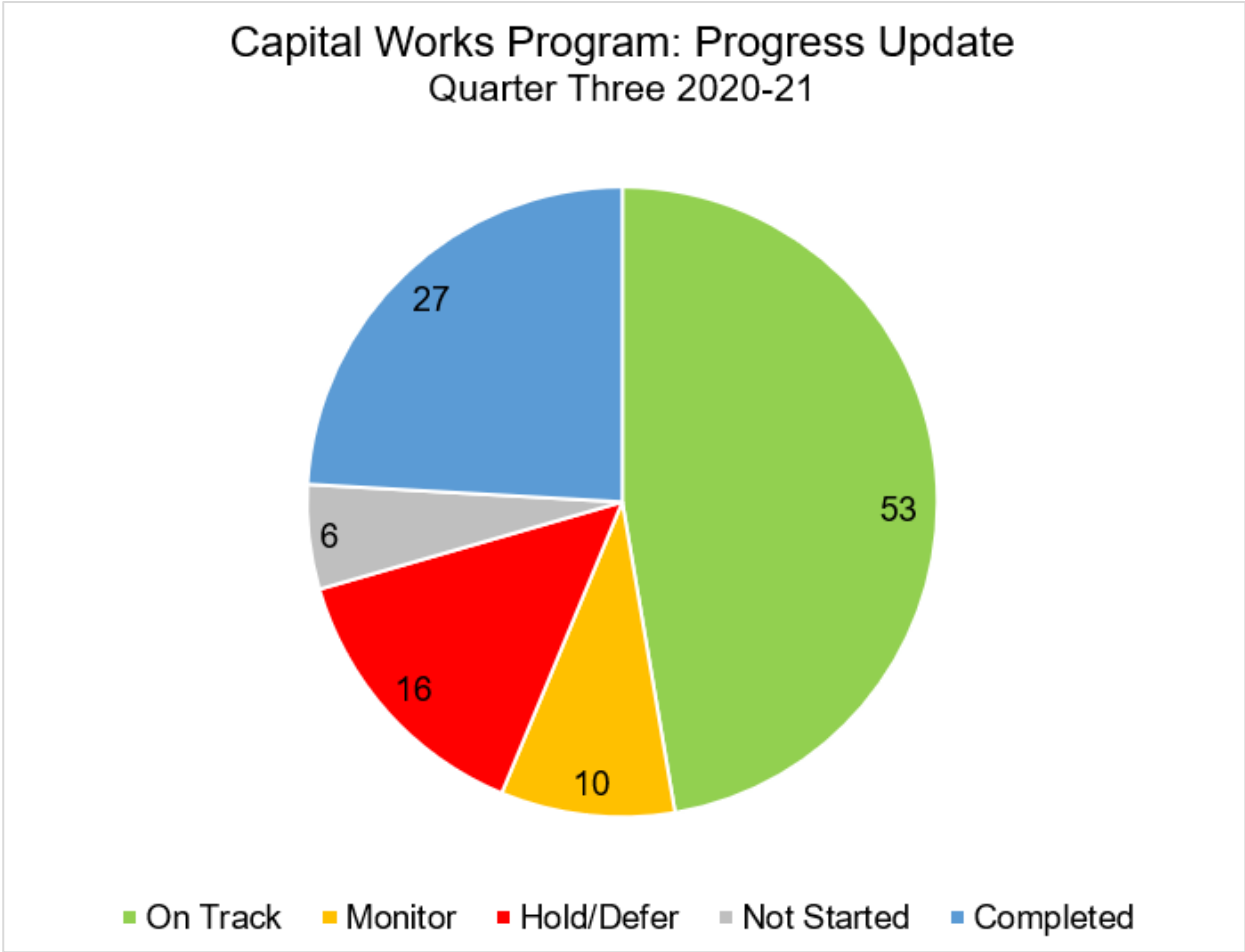
Aboriginal elders for the Dead Finish to Cape Leeuwin Precinct							agreed milestones. Negotiations currently underway to develop revised timeframes and scope to ensure linkages with CoastWest funded Taalinup Boya project.
KP13. Complete the Main Street Makeover	1/07/2020	22/01/2021	Director Corporate and Community Services	Peter Brown	\$12,711,029	Completed	Practical completion achieved 23 December 2020. Project under defects management until 22 December 2021.
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	Hold/Defer	Coastal erosion management works completed December 2020. A review of spend and pathway realignment scope is underway to allow precinct wide planning and best response to need.
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 closed 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	Completed	Updated plan for the 10 years from 2021-22 to 2030-31 approved by Council on 24 March 2021 (Minute reference OM2021/49).
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	Procedure endorsed, first two reviews 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	Not Started	Project to commence once resourcing secured.
KP21. Maintain the Shire as a leader in climate change mitigation and adaptation improving our scores across the 10 WALGA climate excellence categories	1/07/2020	30/06/2024	CEO	Katie Biggs	\$20,000	On track	Council have approved PhD student to progress this item. Contract to commence in May 2021.

Section 2:

Capital Works Program 2020-21

Progress overview



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

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. Possible carry over due to late project start date.
PXN024	Path Expansion - Andrews Way and Wilkes Road	1/07/2020	30/06/2021	Manager Asset Services	Projects Engineer	\$7,500	Upgrade	Monitor	Project design is being progressed. Due to availability of external contractor.
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 and contractor availability.
FFS17	Foreshore walls Augusta	1/07/2020	30/06/2021	Manager Works	Coordinator Technical Services	\$10,000	Renewal	Monitor	Project delayed due to contractor availability to conduct design.
FFS19	Alexandra Bridge Campground	1/07/2020	30/06/2021	Manager Asset Services	Coordinator Technical Services	\$40,000	Renewal	Monitor	Awaiting Section 18 approval.

	riverside platform								
WAS27	Cap active landfill area	01/07/20	30/06/2021	Manager Waste and Health	Manager Waste and Health	\$100,000	Renewal	Monitor	Works to progressively cap active landfill area was largely impacted on the delays experienced in constructing Landfill Cell 3. Landfill Cell 3 was completed in quarter three, with works finishing on the active landfill area Final feature survey of the existing landfill cells due for completion in quarter four.
TCP81	Service Upgrades - Turner Holiday Park	03/05/21	30/06/2021	Manager Human and Community Services	Manager Human and Community Services	\$150,000	Upgrade	Monitor	Works scheduled to be undertaken in May 2021. Project delayed due to other priorities arising.
CBS157	Margaret River Community Centre Asbestos Removal	01/07/2020	30/06/2021	Coordinator Building Assets & Maintenance	Coordinator Building Assets & Maintenance	\$106,000	Renewal	Monitor	Works on schedule due to additional air monitoring and decontamination required.
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	Monitor	New location endorsed by Council. Urbanise to finalise design for updated location and road layout prior to tender being

									advertised. Advertising anticipated to run mid-April. The Department of Sport and Recreation have been advised of the project changes.
CBS140	Fire Hydrant for Aquatic Centre	01/07/2020	30/06/2021	Coordinator Building Assets & Maintenance	Coordinator Building Assets & Maintenance	\$55,000	Upgrade	Hold/Defer	This has been deferred to occur during the Centre closure in 2021-22, when the roof will be replaced.
CBS169	Margaret River Recreation Centre Fire Detection System	01/07/2020	30/06/2021	Coordinator Building Assets & Maintenance	Coordinator Building Assets & Maintenance	\$100,000	New	Hold/Defer	This has been deferred to occur during the Centre closure in 2021-22, when the roof will be replaced.
CBS179	Augusta Museum asbestos removal	01/07/2020	30/06/2021	Coordinator Building Assets & Maintenance	Coordinator Building Assets & Maintenance	\$250,000	Renewal	Hold/Defer	Project deferred and funds reallocated to the Main Street upgrade.
IRC007	Playground area upgrade	01/07/2020	30/06/2021	Coordinator Recreation Services	Coordinator Recreation Services	\$15,000	Upgrade	Hold/Defer	Money reallocated to replacement heat pumps, 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.
CCC03	Margaret River HEART External Signage	1/07/2020	30/06/2021	General Manager Margaret River HEART	General Manager Margaret River HEART	\$30,000	New	Hold/Defer	Deferred to 2022-23 due to staffing and budget constraints.
CCC12	Emergency exit at rear of stage	1/07/2020	30/06/2021	General Manager Margaret River HEART	General Manager Margaret River HEART	\$300,000	New	Hold/Defer	Start date to be confirmed. Potential for works to be undertaken concurrently with Recreation Centre renewal.
CCC12	Vergola for courtyard shade and weather protection at the HEART	1/07/2020	30/06/2021	General Manager Margaret River HEART	General Manager Margaret River HEART	\$100,000	New	Hold/Defer	Project on hold pending staff availability to manage tender process and project management.
TCP82	Road renewals - Turner Holiday Park	1/07/2020	30/06/2021	Manager Human and Community Services	Manager Human and Community Services	\$200,000	Renewal	Hold/Defer	Survey and detailed design work in progress with construction rescheduled for June 2022.
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 Road/Station Road eastern carpark	1/07/2020	30/06/2021	Manager Works	Coordinator Technical Services	\$105,000	Upgrade	Hold/Defer	On hold pending traffic modelling.
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	Project deferred to 2021-22 due to increased budget required for concurrent drainage renewal works.
PED03	Rivermouth & Surfers Point balustrade works			Manager Works	Works Project Administration Officer	\$200,000	Renewal	Hold/Defer	On hold as the cost of the project has increased significantly.
PED02	Annual allocation for Trail Bridges structure works			Manager Works	Manager Works	\$50,000	Renewal	Hold/Defer	Work on hold as the bridge structures will be closed during winter.

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



49% projects on track

23% projects completed
6% not started
9% monitor **14%** hold/defer

10,071 rateable properties

189 community buildings
2 libraries **3** holiday parks
2 recreation centres
1 cultural centre (HEART)
29 playgrounds



Environmental achievements this quarter



58.8% of waste diverted from landfill
100% New residential building compliance for energy efficiency
34 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:

425 Customer requests logged
420 Works requests completed
10,389 Correspondence logged
76 Planning applications received
48 Planning applications approved
74 Uncertified building licenses
93% Compliance actions achieved



Community services this quarter

45 Community groups directly supported
10 Community events and workshops hosted
65% Occupancy rate at Shire Holiday Parks
1,134 Augusta Library visitors
16,674 Margaret River Library visitors
28,910 Margaret River Recreation Centre visitors
10,242 HEART visitors
\$5,915 HEART Culture and Arts Grants allocated
318 Ranger requests actioned
33 Event and activity permits issued
73 Environmental Health applications
133 Environmental Health requests
248 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.

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