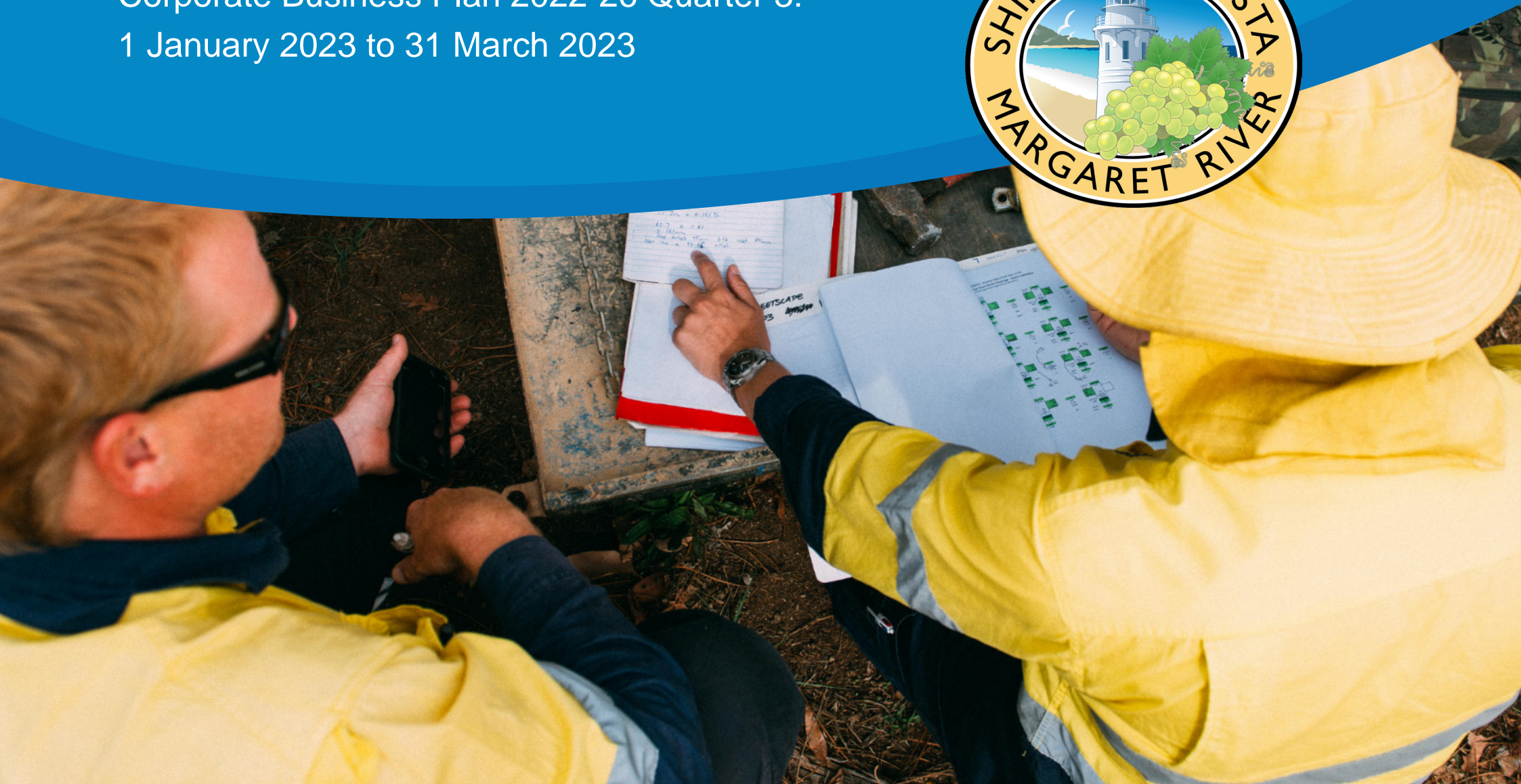


Progress update

Corporate Business Plan 2022-26 Quarter 3:
1 January 2023 to 31 March 2023



Contents

Section 1: 2

Corporate Business Plan 2022-26 projects..... 2

Section 2: 16

Capital Works Program 2022-2023 16

Section 3: 26

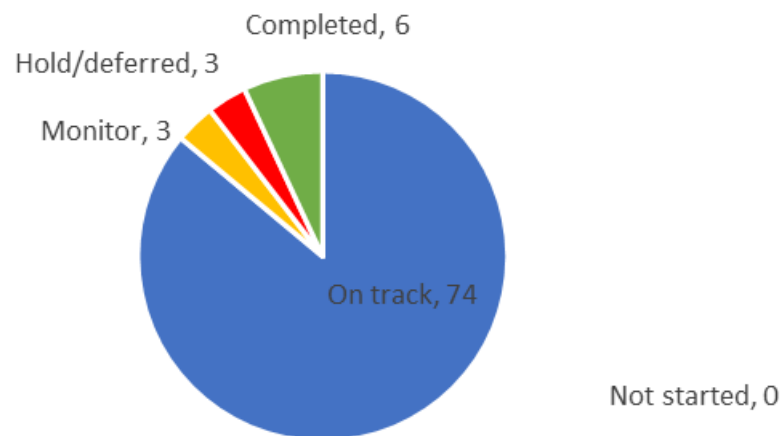
CEO Key Performance Indicators mid-year update 26

Section 1:

Corporate Business Plan 2022-26 projects

Corporate Business Plan projects

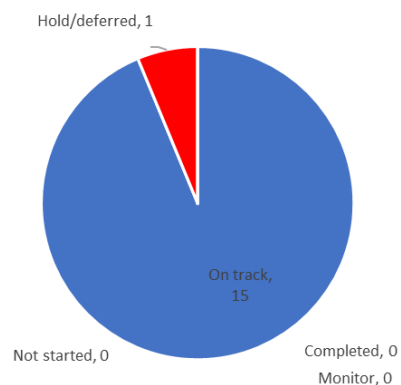
Quarter Three 2022-23



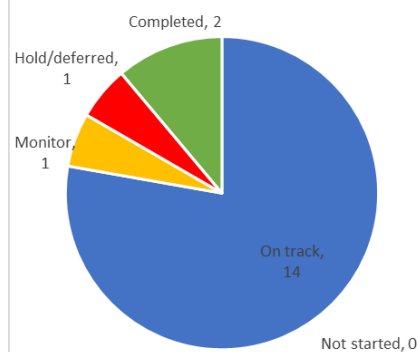
Total: 86 projects

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

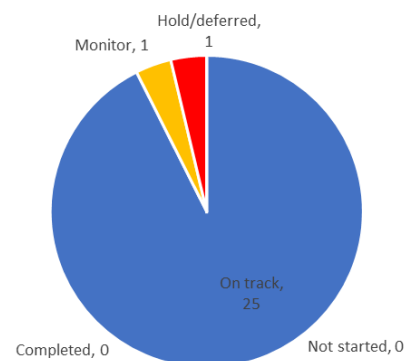
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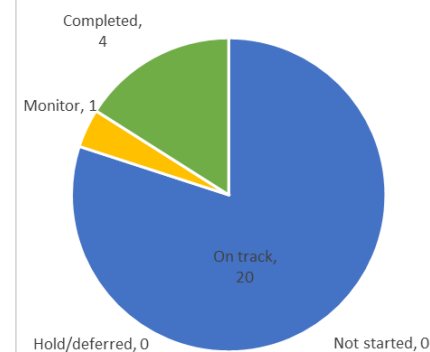
People



Place



Performance



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	The CEO and Shire President continue 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 Reserve management plans including the Prevelly Gnarabup forshore management plan are well underway.
LCA23						\$ 80,000		
LCA37	Partner with, and provide funding to, local community groups to support various environmental initiatives	●	●	●	●	\$ 178,113	On track	Environmental Management Fund grant funding opportunity for various community groups delivered.
LCA67						\$ 170,000		
LCA18	Deliver community education initiatives promoting the management of ecological values in the region	●	●	●	●	\$ 5,000	On track	Ongoing support and partnerships with community groups delivering the Friends of Reserve program, school and community education and provision of environmental events.
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	Several up-coming projects to be delivered in the last quarter of the year.
LCA64	Review and implement the Coastal Hazard Risk Management and Adaptation Plan	●	●	●	●	\$ 100,000	On track	A contract has been awarded to deliver the review of the CHRMAP with payments to commence soon.
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.
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	Hold/deferred	PHD student has advised that she will not be continuing with this project. Other options for continuation of climate adaptation work are being investigated.

		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
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 Q4.
WAS55	Consult, design, engage and develop the David Road Transfer Facility with a focus on source separation and other resource recovery	●	●	●	●	\$ 150,000	On track	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's Aboriginal Engagement Strategy in partnership with Traditional Owners and the Aboriginal Community	●	●	●	●	\$ 22,000	On track	Walking Together Strategy finalised, report to Council in May 2023. Dual naming of Shire facilities commenced March 2023.
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	Project underway and currently awaiting quotes for website design, project extended until 30 June 2024.
CC44	Develop strategic partnerships for HEART and the Art and Culture Grant Program	●	●	●	●	\$ 150,000	Completed	Co-management agreement signed with Arts Margaret River on 7 December 2022, Arts Margaret River now delivering arts and culture program at the HEART.
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	Recommendations within draft Masterplan included within Long Term Financial Plan. Final Masterplan scheduled for Council consideration in Q4.
N/A	Undertake research and planning for the development and activation of the Augusta Civic Precinct	●				\$ -	Hold/deferred	Deferred pending completion of Leisure Planning works.
RES119	Develop playgrounds accessible to all people including at Riflebutts in 2022-23	●	●			\$ 320,000	Monitor	The scope for this project has been revised. The Shire will now be coordinating the landscaping and installation of supporting infrastructure inhouse and outsourcing design and installation of play equipment. A request for quote for the outsourced components is due to be issued in Q4, with works proposed for early in the 2023-24 financial year.
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.

		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
COM136	Review and implement the Access and Inclusion Plan 2018-22 and Age Friendly Plan 2016	●	●	●	●	\$ 30,000	On track	The Access and Inclusion Plan review has been completed and the revised plan endorsed by Council. 2022-23 access and inclusion reporting process currently underway. Age Friendly Plan to be completed in Q4.
COM145						\$ 3,000		
COM217	Support efforts to improve mental health services in the Shire through partnership and collaboration across networks and stakeholders	●				\$ 96,000	On track	Mindful Margaret River partnership extended until 30 Jun 2023. Regular meetings with Mindful Margaret River 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	Community Development and Environmental grant rounds to open in Q4 for the 2023-24 financial year.
HI29	Review and implement the Public Health Plan, with a focus on the development of an Alcohol Policy and Tobacco Policy	●	●	●	●	\$ 10,000	On track	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 2023-2024.
	Continue to investigate options to facilitate childcare services for Augusta and the surrounding districts	●				\$ -	On track	Augusta and Districts Community Childcare now working with the South West Development Commission directly to facilitate provision of a childcare service.
CD42	Implement the Strengthening Youth Plan with a focus on youth mental health partnerships and youth events	●	●	●	●	\$ 70,000	On track	Multiple collaborative Youth Week events underway in Augusta, Cowaramup and Margaret River.

		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
N/A	Develop a cat management framework including adoption of a Cat Local Law, advocacy and community education	●				\$ -	On track	Cat Local Law adopted by Council on 8 March 2023.
RG012	Undertake review of dog exercise areas throughout the Shire	●				\$ 50,000	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	Review of attachments and supporting documents will be presented for endorsement at next LEMA

		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 later in 2023.
TNP41	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	●	●	●	●	\$ 50,000	On track	Consultant engaged to complete Cowaramup survey. 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	On track	Revised project scheduled to begin April 2023 in conjunction with review of beach access stairs and other projects with similar subject matters and 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	●	●	●	●	\$ -	On track	Wooditjup Bilya Precinct Community Plan is open for public comment and will be put before Council in May/June for endorsement (to guide renewal and modest upgrades). An RFQ for trail modification works (Minnie Keenan Trail) has been prepared with works proposed to be completed
FFS27	Staged implementation of the Alexandra Bridge Foreshore Management Plan	●	●			\$ 60,000	On track	Resources were allocated for the construction of swimming platforms in 22/23 however no responses were received through procurement process. Work is being rescoped with a view to being undertaken in 23/24 with potential additional components of the project.
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	The Leisure Plan is in process with preliminary consultation largely completed and a draft in preparation for presentation to Council in June 2023.

		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
TIA26	Continue implementation of the Augusta Interpretation Plan including interpretive signage and shelters	●	●	●		\$ 20,000	Monitor	Engagement with Traditional Custodians is underway which may impact on the manner in which this program is rolled out. Shire awaiting a response from Undalup in relation to next steps.
TYA73	Advocate for and implement safer speeds on local roads through partnership with the RAC and City of Busselton	●	●			\$ 500,000	On track	The general consultation phase of the project has been largely completed with specific speed limit proposals under development by the RAC.
N/A	Develop strategic collaborative partnerships to develop trails in the Shire	●	●	●	●	\$ -	On track	An update of the Wadandi Track business case has been completed in partnership with the City of Busselton, Margaret River Busselton Tourism Association and Tourism WA.
N/A	Advocate and explore options for affordable/social housing in the region	●	●	●	●	\$ -	On track	The Kyloring development at Witchcliffe Ecovillage has received funding, and the development application has been approved by Shire. The Shire has provided information to the South West Development Commission 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 for the Gracetown path is due to be completed in Q4. First component currently underway on path cross-section for Cowaramup Bay Road.
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	On track	Further design work has been documented and discussions held with Undalup, documentation forwarded to Karri Karrak Corporation. In addition, funding has been received from the Department of Transport towards both further planning and construction of the trail should the Council decide to proceed.

		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
TYA62 PXN002 FMTRAI	Continue progression of the Wadandi Trail including bridge refurbishment/replacement, trail extension, wayfinding and interpretive signage	●	●	●	●	\$ 10,000 \$ 100,000 \$ 22,600	On track	The Shire have submitted a Department of Local Government, Sport and Cultural Industries grant application for refinement of the Wadandi Track alignment and waterway crossings between Buller Road, Forest Grove and Bussell Hwy, Kudardup. Success in this process would allow a clear understanding and direction for progression of this trail.
N/A	Seek funding opportunities to construct the Wootdijup Bilya pedestrian bridge		●	●	●	\$ -	Hold/deferred	Pedestrian bridge on hold awaiting outcome of Wootdijup Bilya Community Plan completion process.
CBS159	Deliver the Asbestos Replacement Program		●	●	●	\$ 60,672	On track	Contract awarded for removal of asbestos containing material at Gracetown Tennis Club.
CBS185	Deliver the Public Amenities Program including renewal of the Witchcliffe public toilets	●	●	●	●	\$ 280,000	On track	Contract awarded for works in Witchcliffe, construction scheduled to commence June 2023.
N/A	Review and staged implementation of the RV Friendly Towns Plan	●	●	●	●	\$ -	On track	Within all town centre infrastructure projects we seek opportunities to support the RV tourist. This quarter the Shire has received notification of successfulness of a grant to construct RV parking within Witchcliffe town centre in 2023-24.
TYA62	Undertake a review of the Shire Boating Strategy in partnership with the City of Busselton	●				\$ 10,000	On track	Consultant has completed site visits and analysis and is preparing a draft report.
SEP07	Work with local industry to explore opportunity for a Regenerative Agriculture Conference at the Margaret River HEART	●	●			\$ 15,000	On track	Conference dates set for 6-8 September, an events company has been hired to assist the steering group with administration, and a website has been built (https://regen2023.com.au). Tickets expected to go on sale in early May.
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.

		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
N/A	Advocate for implementation of key actions arising from the Scott River Economic Strategy	●	●	●	●	\$ -	On track	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.
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 an ethical investment seminar was held on 28 March which saw strong community attendance hearing from three expert speakers.
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 has been engaging with the MRCCI to understand local business needs. Including a full-day Sustainability Innovation Challenge featuring a visiting Canadian Professor and 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 communication 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	At the Ordinary Council Meeting held 8 March, Councillors confirmed the 2023 Ordinary Election will be a postal election conducted by the Electoral Commissioner.
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	●				\$ 20,000	Monitor	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	Consultation complete, decision to name Leeuwin Current endorsed by ELT. Council Briefing complete. Final testing underway with rollout planned for Q4.
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	●	●	●	●	\$ -	Completed	Revised FCWP has been prepared and provided to Council in association with the LTFP process.
N/A	Facilitate the development and review of the Shire's Lobbying Plan	●	●	●	●	\$ -	On track	Councillors and the CEO continue to meet with strategic partners to review key projects within the Shire and projects of regional significance. The Lobbying Plan will be refined as the Stakeholder Mapping is finalised.
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 later in 2023 - initial meeting of involved parties undertaking during the quarter.
CP30	Provide ongoing review of the Shire's Long Term Financial Plan	●	●	●	●	\$ 3,750	Completed	Long Term Financial Plan 2023-2032 adopted by Council at the 22 March 2023 Ordinary Council Meeting.
N/A	Develop and implement an organisational wide Project Management Framework	●				\$ -	On track	Framework under development.

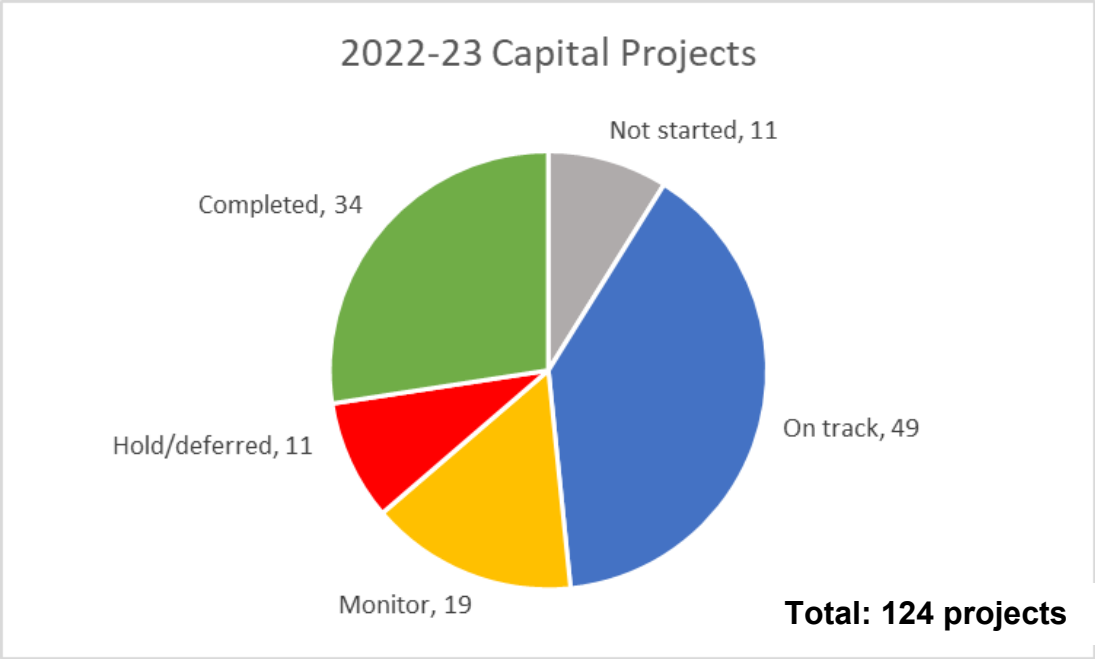
		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
EXE01	Conduct internal audits in line with legislated requirements	●	●	●	●	\$ 12,000	On track	Local Government (Financial Management) Regulations audit undertaken in 2021-22 with results reported to the Audit 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	Completed	Website launched, program for ongoing optimisation scheduled.
CPF05	Conduct the Community Perception Survey	●			●	\$ 25,000	On track	Community Perception Survey conducted, results to be reported to Council prior to end of financial year
N/A	Develop targeted townsite communication strategies	●				\$ -	On track	Place-based community consultation underway. Messages shared to townsite social media community notices boards. Augusta relevant content printed monthly in Pelican Post. New townsite tagging on website news stories.
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.
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 and Safety Committee. Procedures endorsed by ELT and ready for rollout and implementation.
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	Process underway, consultation with union ongoing.
N/A	Undertake a major review of the Shire's Workforce Plan	●				\$ -	On track	Business Unit consultation complete and reviewed by ELT, preliminary findings reported to Council through Long Term Financial Planning process.
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	●	●	●	●	\$ -	On track	Sustainable Economy Grant funding has gone towards MRCCI Incubator desk program, which provides office space, resources and mentoring for business startups (including youth).

		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
CPF06	Facilitate the ongoing organisational Service Improvement Review Program	●	●	●	●	\$ 40,000	On track	ICT Services service review complete following extensive internal consultation, results to be reported to Audit and Risk Management Committee in May 2023. Asset Services service review currently underway and on track for completion in June 2023.
N/A	Review the Shire's Community Engagement Framework and toolkit to support a place-based engagement model	●				\$ -	On track	Scheduled for Q4
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	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	On track	ICT Strategic Plan developed and presented to ELT, actions for 2023 through to 2027 developed including review of enterprise resource planning program in 2-3 years
IT50						\$ 68,055		
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

			Q1	Q2	Q3	Q4			
Job	Detailed description	Locality	Timeframes				2022-23 Budget	Status	Comments
CBS185	Witchcliffe Public Toilets - replacement	Witchcliffe	●	●	●		\$ 280,000	On track	Contract awarded. Construction commencing June 2023
CBS193	Machinery Storage Shed at Cowaramup Oval	Cowaramup	●	●			\$ 70,000	Completed	
CBS196	MRCAC replacement of southern wall weatherboards	All		●	●		\$ 150,000	On track	Currently out for Tender. Closing 26/4/2023
CBS198	MRCAC fire alarm and detection service	All			●	●	\$ 150,000	On track	Works in progress
CBS202	MRCC Building asset renewal	Margaret River				●	\$ -	Not started	
CBS203	Drainage upgrades to MR Football and Bowling Clubs	Margaret River			●	●	\$ -	On track	Works in progress
CBS209	Augusta Centennial Hall - floor sanding, removal of redundant HVAC, etc	Augusta	●				\$ 30,000	Completed	
CBS200	Cowaramup Hall - reseal timber windows and doors	Cowaramup			●		\$ 10,000	Completed	
CBS210	Cowaramup Tennis Club - septic system renewal	Cowaramup		●			\$ 15,000	On track	Contract awarded. Works scheduled to commence in May 2023
CBS211	Augusta Croquet and Tennis Club - removal of internal wall and installation of concertina doors	Augusta				●	\$ 25,000	Monitor	RFQ sent out to 3 builders
CBS212	Margaret River Library - internal lighting upgrade	Margaret River			●		\$ 45,000	Completed	
CBS213	Mechanic breakroom - replace roof cladding	Margaret River				●	\$ -	Completed	
CBS206	Witchcliffe CWA Hall - renewal and upgrade	Witchcliffe			●	●	\$ 200,000	On track	Procurement in progress
CBS205	Karridale Hall - water tank	Karridale	●				\$ 12,000	Completed	Completed
CBS159	Asbestos removal and replacement works	All			●		\$ 60,672	On track	Purchase order issued for removal of ACM at Grace town Tennis Club
CBS191	August Civic Park - review of facility upgrade for childcare centre	Augusta			●		\$ -	Completed	
FCC05	Margaret River Recreation Centre - sliding doors for group fitness room	Margaret River				●	\$ 11,500	On track	Scheduled for Q4 upon practical completion of construction works
GPP041	Gloucester Park - multi Club Storage Shed	Margaret River		●			\$ 60,000	On track	RFQ - Jan 2023 timing on shed currently 22 week wait period , shed location and users Little Athletics, Parks and Gardens and Agricultural Society
GPS036	MR Bowling Club - LED lighting	Margaret River			●		\$ 10,000	Not started	

			Q1	Q2	Q3	Q4			
Job	Detailed description	Locality	Timeframes				2022-23 Budget	Status	Comments
IRC011	Margaret River Recreation Centre - airflow upgrades to building	Margaret River		●			\$ 10,000	Not started	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	Completed	
ARB06	Augusta Recreation Centre - safety cage for pool	Augusta	●				\$ 8,500	Not started	
MPC01	Margaret River Aquatic Centre Redevelopment	Margaret River	●	●	●	●	\$ 8,730,000	On track	
CBS182	Margaret River Aquatic Centre - Design and Superintendency	Margaret River	●	●	●	●	\$ 425,000	On track	
MPC04	Margaret River Aquatic Centre - Changing Places facility	Margaret River	●	●	●	●	\$ 170,000	On track	
MPC02	HEART fire compliance and ventilation	All		●	●		\$ 500,000	On track	
MPC03	HEART theatre flooring	All		●	●		\$ 350,000	On track	
ACC23	Margaret River Aquatic Centre - office furniture for first aid room and storage	All				●	\$ 8,000	Not started	Scheduled for Q4 upon practical completion of construction works
CCC12	HEART Courtyard drainage solution	All	●				\$ 50,000	On track	New door system installed to monitor works
CCC15	HEART Main Theatre seating changes	All	●				\$ 25,000	On track	Currently in design stage following major theatre works
CCC02	HEART courtyard furnishings	All	●				\$ 11,000	Not started	Not planned in this period
CCC06	HEART public art	All	●				\$ 50,000	Not started	Not planned in this period
ICT007	MRCAC - Upgrades to Chambers and Mainbreak AV systems	All		●			\$ 100,000	Monitor	Delayed start to project. RFQ is currently open but expecting to deliver within budget
ICT008	Disaster Recovery storage and network solution	All	●				\$ 55,000	Monitor	Completed except for final testing on DR software. DR Plan review to commence after
ICT009	HEART - network switch	All	●	●	●	●	\$ 7,000	Completed	
ICT004	Replacement core switches	All		●			\$ 12,000	Monitor	Pending delivery of hardware. ETA June/July
ICT005	Airgap backup solution	All	●				\$ 15,030	Completed	
IRC014	Margaret River Recreation Centre - fit out for new office and conference room	All				●	\$ 15,000	Not started	Timing based as building is not water tight yet currently on hold anticipated start late may to get orders processing
WAS27	Davis Road Tip - capping and rehabilitation of active landfill area	All			●	●	\$ 500,000	Not started	

			Q1	Q2	Q3	Q4			
Job	Detailed description	Locality	Timeframes				2022-23 Budget	Status	Comments
WAS55	Development of Davis Rd Recycling & Waste Transfer Station	All				●	\$ 150,000	Hold/deferred	Development of concept plan scheduled for 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	On track	
WAS49	Davis Road tip - security cameras/lights	All	●				\$ 30,000	Completed	
AUA04	Margaret River airstrip - illuminated wind sock	Margaret River		●			\$ 25,000	On track	Further delays in suppliers. On track for Q4
AUA03	Augusta airstrip - relocation of Augusta Aero Cub	Augusta			●		\$ 35,000	Hold/deferred	Additional grant funding sought from Regional Airports Development Scheme (WA Department of Transport) as funding allocated is not sufficient to complete
AUA02	Augusta aerodrome improvements	Augusta			●	●	\$ 295,000	On track	Works completed inhouse
FFS31	Ellis Street jetty - replacement of steelwork	Augusta			●		\$ 185,000	Completed	
FFS19	Alexandra Bridge campground riverside platform	Alexandra Bridge		●			\$ 32,000	Hold/deferred	No suppliers for platform works submission, re-tender in Q4
FFS27	Alexandra Bridge Foreshore Management Plan implementation	Alexandra Bridge		●			\$ 60,000	Hold/deferred	Project combined with FFS19. No suppliers for platform works submission, re-tender in Q4
FFS17	Augusta Foreshore walls	Augusta			●	●	\$ 350,000	Completed	Works practically complete
FFS28	East Augusta Jetty Refurbishment	Augusta	●	●	●	●	\$ 26,800	Completed	
CPN29	Formalise carparking for Blackwood Avenue outside bakery	Augusta		●			\$ 101,000	Monitor	Land access issues being dealt with - works to process ASAP - winter works may impact costs
CPN30	Witchcliffe CWA Hall - formalisation of gravel carpark including ACROD bay and access path	Witchcliffe				●	\$ 30,000	On track	Design complete
TIA41	Reimbursement to DoE for Station Road drainage and basin (Year 1 of 3)	Margaret River	●				\$ 60,000	Completed	
D023	Rapids Landing School Oval Drainage & Landscaping	Margaret River			●	●	\$ -	Completed	
D024	Fantail Place - 0.23 - 750 pipe dredging	Margaret River		●			\$ 50,000	On track	Investigation complete - works to occur in Q4
D025	Palmer Road - replacement of drainage culvert (SLK 0.25)	Cowaramup		●			\$ 50,000	On track	Works commenced 17 April 2023
D026	Ablett Road - culvert renewal	Cowaramup		●			\$ 10,000	Monitor	Materials in stock, contract out to quote
D027	Low Road - culvert renewal	Rosa Glen		●			\$ 25,000	Monitor	Materials in stock, contract out to quote
D028	Manear Road - culvert renewal	Rosa Glen		●			\$ 25,000	Monitor	Materials in stock, contract out to quote
D029	Clayton Road - culvert renewal	Treeton		●			\$ 15,000	On track	Changed to Oldfield road to align with sheeting
D030	Vlam Road - culvert renewal	Karridale		●			\$ 25,000	On track	Changed to Ricket road to align with sheeting

			Q1	Q2	Q3	Q4			
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D023	Rapids Landing School Oval Drainage & Landscaping	Margaret River			●	●	\$ -	Completed	
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D027	Low Road - culvert renewal	Rosa Glen		●			\$ 25,000	Monitor	Materials in stock, contract out to quote
D028	Manear Road - culvert renewal	Rosa Glen		●			\$ 25,000	Monitor	Materials in stock, contract out to quote
D029	Clayton Road - culvert renewal	Treeton		●			\$ 15,000	On track	Changed to Oldfield road to align with sheeting
D030	Vlam Road - culvert renewal	Karridale		●			\$ 25,000	On track	Changed to Ricket road to align with sheeting

			Q1	Q2	Q3	Q4			
Job	Detailed description	Locality	Timeframes				2022-23 Budget	Status	Comments
				●					RFQ documents closed on 6th April 2023. SWDC have confirmed modular toilets are acceptable including install. Agreement is to be completed by end of year and aim is to have double toilet units based at 3 locations in Gloucester park. If quote is in range, a 6m x 3m site office to be purposed as a standalone changing area for winter months that can be repurposed after use
GPP043	Gloucester Park - Western Playing Field shelters	Margaret River					\$ 100,000	Monitor	
RG012	DEA fencing and infrastructure	Margaret River			●	●	\$ 50,000	On track	Currently out for RFQ
RG013	Pound - cat cages	All				●	\$ -	On track	Currently out for RFQ
TIA40	Reimbursement to DoE for Forrest Road parking and pathway	Margaret River	●				\$ 47,427	On track	Awaiting invoice from Department of Education
PAP27	Station Road - replace aging infrastructure - Concrete	Margaret River		●			\$ 60,000	Completed	
PAP13	Wall Cliffe 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	On track	Scheduled
PXN030	Homestead way - expansion parking to existing path PW-470	Margaret River		●			\$ 18,000	Completed	
PXN031	The Boulevard - connect western end of path to pram ramp	Margaret River		●			\$ 6,000	Completed	
PXN032	2 - 2.5m concrete shared path, Station Rd to Bussell Highway	Margaret River			●	●	\$ 270,000	On track	Drainage and services realignments completed, awaiting concrete path mobilisation
PXN033	50m 2m concrete shared path with parallel parking bays, Fronting Augusta bakery	Augusta		●			\$ 55,000	Monitor	Land access issues being dealt with - works to progress ASAP - winter works may impact costs
PXN013	Flinders Bay to Cape Leeuwin Path - design and preliminary works	Augusta		●	●	●	\$ 100,000	On track	Assets team coordinating the delivery of the detail design
PXN002	Wadandi Track - upgrade Carters Road to Cowaramup	Cowaramup			●	●	\$ 100,000	On track	Package with other trail design, works to be carried out using resources once they become available inhouse
PAP25	Leeuwin revetment	Augusta			●	●	\$ 105,000	On track	DoT grant increased to cover scope, works being quoted
CAR21	Warner Glen bridge 3235 emergency works			●			\$ 420,000	Completed	
CAR25	Warner Glen bridge RB3236 - emergency repairs	Warner Glen				●	\$ 350,000	Completed	

			Q1	Q2	Q3	Q4			
Job	Detailed description	Locality	Timeframes				2022-23 Budget	Status	Comments
CAR23	Jindong Treeton bridge RB4569 - replace bridge with 5 culverts	Treeton				●	\$ 663,000	Hold/deferred	MRWA delivered and externally funding, awaiting further update on timing from MRWA
TIA38	Margaret River main street wayfinding, parking signs	Margaret River	●	●			\$ 20,000	Not started	
RRN003	Cowaramup Bay Road - Rehabilitation, surface repair, reshouldering, resurfacing and line marking	Cowaramup			●		\$ 750,000	On track	
RRN011	Leeuwin Road - (2021-22 carryover)	Augusta			●	●	\$ -	On track	
RRN030	Warner Glen Road - reconstruct and reseal	Warner Glen		●			\$ 750,000	Completed	
RRN010	Leeuwin Road - second seal and linemarking	Augusta		●			\$ 105,000	Completed	
RRN083	Jindong Treeton Road - second seal and linemarking	Treeton		●			\$ 120,000	Completed	
RRN045	Rosa Brook Road - rehabilitation, small reconstruction, spray seal, and drainage works	Rosa Brook			●	●	\$ 750,000	Completed	
RRN116	Carters Road - rectification of embankment on eastern section of Carters Road	Margaret River				●	\$ 250,000	Completed	
T998	Gravel resheeting (incl \$50,500 carryover)	All	●	●	●	●	\$ 600,500	Monitor	Program underway, balance to be completed at end of summer
KEP01	Kerbs required to support Augusta Bakery pathway works	Augusta			●		\$ 6,500	Monitor	Land access issues being dealt with and works to progress ASAP - winter works may impact costs
X995	Regional Road Safety Program works	All	●	●	●	●	\$ 779,594	Completed	Assets team coordinating - works practically complete
X998	Asphalt overlays	All		●		●	\$ 580,000	On track	
X999	Rural Reseals	Margaret River			●	●	\$ 200,000	On track	
X996	Glenarty Road - reconstruct and widen	Karridale			●	●	\$ 300,000	On track	Lower order roads - Mathews and Jane road stabilisation and reconstruction priority
REM11	Gloucester Park roads	Margaret River	●	●	●	●	\$ 55,000	Completed	Practically complete
FBA038	FBHP upgrades to greywater system	Augusta	●				\$ 100,000	On track	System purchased
FBA040	FBHP new entry signage	Augusta	●				\$ 10,000	On track	Marketing strategy and branding being prepared
FP013	Water tank - Flinders Bay	Augusta	●				\$ 14,327	Not started	
COM218	Shade sail for MRYP BBQs	Margaret River			●		\$ -	Completed	
TCP75	TCP HWS renewal (incl service)	Augusta				●	\$ -	On track	Purchased

			Q1	Q2	Q3	Q4			
Job	Detailed description	Locality	Timeframes				2022-23 Budget	Status	Comments
WAS60	Leachate pump system	All				●	\$ -	On track	New project approved in MYBR as a result of redirecting funds from WAS59. Programmed for Q4.
WAS59	4 in 1 loader bucket	All		●			\$ 20,000	Hold/deferred	Project deferred as procurement yielded quotes in excess of budget. Amendment approved in Mid year budget review to redirect funds to leachate management/evaporative system
RPP173	Utility for Works	All				●	\$ -	On track	
RPP217	Replace AU27699 Nissan UD GW470 6 wheel tip truck BRIGGS	All			●		\$ 230,000	Completed	
RPP218	Replace Kubota ZD331LP-72 Zero Turn Mower AU30829	All		●			\$ 22,500	Monitor	Continual delays
RPP219	Replace Toro Z Master 2000 KAW FX651 1EWQ977	All		●			\$ 17,120	Completed	
RPP228	Mower	All			●		\$ 19,000	Monitor	Order to be confirmed - incorrect model reference
RPP229	Replace P061815 2018 Peruzzo Elk Flail Mower (Mulcher)	All			●		\$ 9,300	Monitor	Requires review
RPP230	Replace AU28380 JCB Telehandler 531-70	All			●		\$ 159,200	On track	
RPP231	Replace AU29483 Caterpillar 259B3AC Skid Steer Loader	All			●		\$ 118,900	Completed	
RPP232	Replace AU30404 Isuzu Truck NLR200 4x2 MY13 Short Tipper	All			●		\$ 56,300	Hold/deferred	Defer as condition is good and funding across plant replacement is short
RPP233	Replace AU30866 Isuzu Truck NLR45	All			●		\$ 44,900	On track	
RPP234	Replace AU31136 Isuzu NPR55-155AMT Tip Truck	All			●		\$ 70,200	On track	
RPP209	Replace AU29783 Mitsubishi Triton GLX TD auto Space Cab 4x4 MY17 (tipping)	All	●				\$ 45,300	Completed	
RPP236	Replace AU31529 2017 Ford Escape ZG AWD Trend Wagon 2.0lt Turbo Diesel Automatic with hybrid	All		●			\$ 35,500	Hold/deferred	Requested to be deferred to align with future government electric vehicle grants - comatched charging funding
RPP237	Replace AU31386 2017 Mitsubishi ASX LS AWD MY17 - replace with hybrid	All		●			\$ 40,000	Hold/deferred	Requested to be deferred to align with future government electric vehicle grants - comatched charging funding
RPP238	Replace AU30961 2017 Nissan Navara SL dual cab 4x4	All		●			\$ 40,000	On track	
RPP239	Replace AU30962 2017 Nissan Navara SL Dual Cab 4x4	All		●			\$ 55,000	On track	
RPP240	Replace AU30964 2017 Nissan Navara Tray Top	All		●			\$ 50,000	On track	
RPP241	Replace AU30966 2017 Nissan Navara Dual Cab Tray top 4X4	All		●			\$ 50,000	On track	

			Q1	Q2	Q3	Q4			
Job	Detailed description	Locality	Timeframes				2022-23 Budget	Status	Comments
RPP242	Replace AU30967 2017 Nissan Navara SL Dual Cab 4x4	All		●			\$ 55,000	On track	
RPP225	Purchase 3 way tipper	All		●			\$ 58,140	Completed	
RPP245	Purchase of 2.5t excavator	All		●			\$ 65,000	Completed	
RPP243	Purchase of loader	All				●	\$ 250,000	Completed	
RPP244	Purchase of 7-8 seat people mover	All	●				\$ 65,000	Monitor	Requires review
RPPM	Small asset purchases	All	●	●	●	●	\$ 20,000	Completed	New starters require significant increase in small engine replacement and expansion

Section 3:

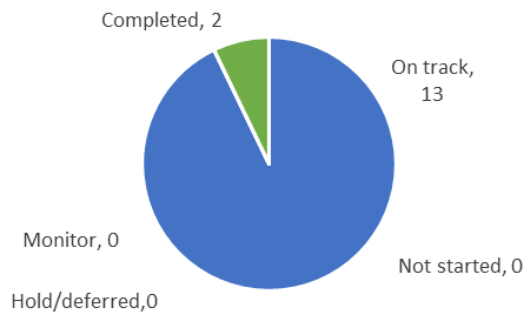
CEO Key Performance Indicators

CEO Performance Indicators Quarter Three 2022-23



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

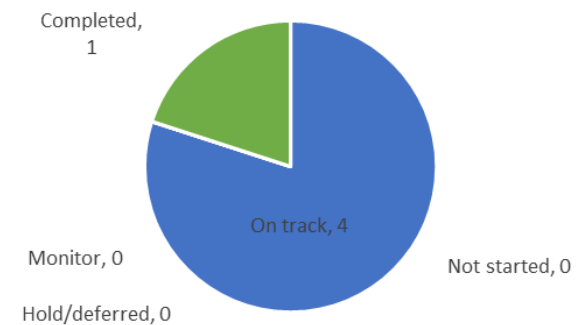
Criteria 1 - Performance of functions of the CEO



Criteria 2 - Delivery of strategic and corporate business plan priorities



Criteria 3 - Key focus areas



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	2022-23 budget process was completed in Q1. Long Term Financial Plan 2023-2032 endorsed by Council on 22 March 2023. Preparation of 2023-24 budget underway
		- Monthly financial reporting to Council		●	●	●	●	On track	Reports for July 2022 through to January 2023 received by Council. February report to be presented to Council at the Ordinary Council Meeting on 26 April 2023. All reports presented within statutory timeframes
1.3	Cause Council decisions to be implemented	- A biannual report on outstanding resolutions reported to Council			●		●	On track	The next Council Decision Action List will be reported in Q4
1.4	Manage the day to day operations of the local government	- Budget compliance, financial performance and asset management		●	●	●	●	On track	Budget adopted by Council on 27 July 2022, mid year budget review received by Council on 22 February 2023. Long Term Financial Plan adopted by Council on 22 March 2023. The Executive Leadership Team conducts an ongoing quarterly review of the Shire's risk registers and report annually to the Audit and Risk Management Committee ICT Services service review complete, final report to be presented to the Audit & Risk Management Committee in May 2023. Asset Services service review underway, due for completion prior to end of financial year
		- Management of organisational risks		●	●	●	●	On track	
		- Undertake service reviews for Asset Services and ICT, and report the outcomes to the Audit and Risk Management Committee					●	On track	
1.5	Liaise with the President on the local government's affairs and the performance of the local government's	- Attend weekly meetings with the President		●	●	●	●	On track	In place and ongoing
		- Conduct monthly informal discussion sessions with Council		●	●	●	●	On track	In place and ongoing

			Q1	Q2	Q3	Q4		
	Performance Criteria	Performance Standards	Timeframes				Status	Comments
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
			●	●	●	●	On track	The Executive Team continued to meet with community groups, external stakeholders and strategic partners. Councillors and the CEO are refining the stakeholder map which will be the tool utilised for identifying lobbying opportunities, priorities and for guiding future interactions with community groups and other stakeholders
1.7	Be responsible for the employment, management, supervision, direction and dismissal of other employees (subject to section 5.37(2) in relation to	<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 the review period
			●	●			On track	Extensive review complete with recommended changes to be linked to the annual budget process
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	

		Q1	Q2	Q3	Q4			
	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	- 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)	●	●	●	●	On track	Q3 results in overall Corporate Business Plan report
		- 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)	●	●	●	●		On track
		- Present to Council the revaluations and asset condition assessments in preparation for the development of the Asset Management Plan by June 2023			●		On track	Revaluation process is underway with field work complete. Report currently being prepared by consultant
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	The status of individual capital works projects is outlined earlier in this report. A number of projects have been listed with a status of 'monitor' or 'defer' and have been impacted by factors outside of the Shire's control. These external factors include (i) waiting on third party approvals (ii) extended lead times due to supply chain interruptions (iii) tendered contractor prices coming in above budget, and (iv) lack of availability of contractors.
2.3	Prioritisation of the Leisure Facilities Plan	- Present a draft Leisure Facilities Plan framework to Council by June 2023				●	On track	Consultation largely concluded and document under preparation

			Q1	Q2	Q3	Q4		
	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 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	Two organisational values workshops have been booked in with the consultant and are scheduled for April 2023
		- 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 Customer Experience Strategy consultant was engaged during Q3. Once complete the Customer Experience Strategy will include public complaints/appeals process
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	Preliminary findings due to be discussed with Council on 26 April 2023

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.

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