

Progress update

Corporate Business Plan 2021-25

Quarter 1: 01 July to 30 September 2021



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Section 1:

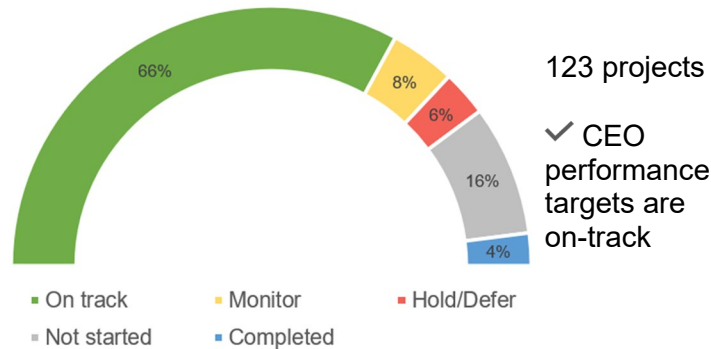
Service overview



Performance Snapshot

Results for Quarter One: 1 July 2021 to 30 September 2021

PROJECT PERFORMANCE



SHIRE FACILITY USE

8,284 Visits at the HEART
1,402 Visits to the Augusta Library
17,431 Visits to the Margaret River Library
10,590 Library e-usage visits

Performance

1,350 Number of customer service requests logged
2,288 Total service transactions all locations
3 Freedom Information Requests
10,071 Number of rateable properties
9,588 Total incoming records
1.79 Level of reserves compared to debt
3.9k Number of Shire Facebook page followers
172 Number of Your Say submissions
61 Number of compliance calendar actions completed
49 Number of Council Decision actions completed
25 days Employment vacancy rate duration
100% Payroll produced to deadline
569 Total ICT help desk support

Environment

32 Number of environment compliance actions
685 Landcare volunteer hours supported
61% Percentage of waste diverted from Landfill (Kerbside Collection)
1,094.9 tonnes of waste received at Davis Road Landfill site
100% New residential building compliance for energy efficiency

People

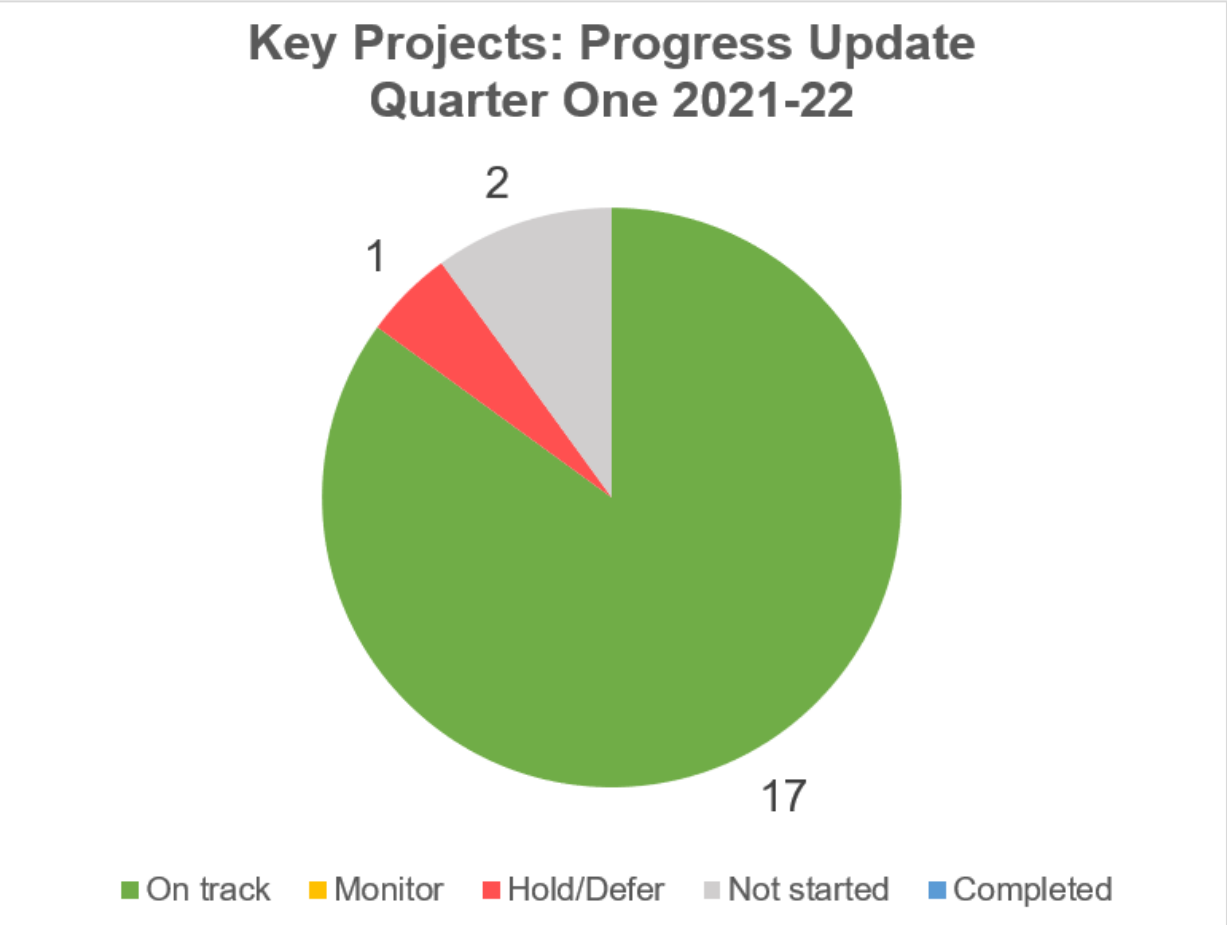
244 Ranger requests for service
59 Total Ranger warnings issued
405 Number of Bushfire Brigade Volunteers
38 Number of community groups directly supported
135 Number of community events, workshops or network meetings
54 Number of environmental health applications
98 Number of enquiries and complaints received by Environmental Health
31 Water sampling completed as scheduled
\$29,434.25 Total allocated HEART Culture and Arts Grants

Place

599 Number of works requests received
568 Number of works requests completed
94 Uncertified building licenses issued
164 Total number of planning and subdivision applications determined
28 Number of event and activity permits issued

Section 2:

Key Projects, Corporate Business Plan 2021-25



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: 20 projects

Status comments

Title	Start Date	End Date	Project Owner	Reporting Officer	Budget	Project status	Status comment
KP1. Finalise and implement the Shire's Aboriginal Engagement Strategy in partnership with Traditional Owners and the Aboriginal community	01/07/2021	30/06/2022	Community Planning and Development	Jason Cleary, Coordinator Community Planning and Development	\$20k COM180	On track	Engagement Strategy in draft format and next steps to engage feedback from local Aboriginal people about the plan. Session in place in October for development of dual naming strategy which will inform the draft plan.
KP2. Renew Margaret River Recreation Centre roof and facilities	01/07/2021	30/06/2022	Corporate and Community Services Directorate (Design), Sustainable Development and Infrastructure Directorate (Construction)	James Shepherd, Director CCS Nick Logan, Director SD&I	\$100k CBS182, (\$1170k Capex 2022-23), (\$1170k Capex 2022-23)	On track	
KP3. Review the provision of Outside School Hours Care in the Shire	01/07/2021	30/06/2022	Recreation Services Team	Dylan Brown, Manager Recreation Services	\$0	Not started	Review to be used in conjunction with Leisure Plan. New Coordinator has started work on the document. Still requires planning for next year for aquatic centre shutdown.
KP4. Develop and activate the Augusta Civic Precinct	01/07/2021	30/06/2022	Corporate and Community Services Directorate	James Shepherd, Director CCS	TBC	Not started	

KP5. Support the establishment of a childcare facility at the Augusta Recreation Centre	01/07/2021	30/06/2022	Sustainable Development and Infrastructure Directorate	Nick Logan, Director SD&I	TBC	On track	Council endorsed proceeding to tender for construction of purpose-built additions at Civic Park Augusta, based on indicative costing. Tender documents being prepared.
KP6. Complete the major review of the Local Planning Strategy and Scheme	01/07/2021	30/06/2022	Planning and Development Services Team	Matt Cuthbert, Manager Planning and Development Services	\$24k TPN31	On track	Local Planning Strategy will receive Western Australia Planning Commission approval (WAPC) on 13 October 2021. Necessary changes will be completed soon thereafter. Local Planning Scheme is likely to receive WAPC approval to advertise prior to end of the year.
KP7. Maintain the Shire as a leader in climate change mitigation and adaptation improving our scores across the 10 WALGA climate excellence categories through employment of an academic research student for the next three financial years	01/07/2021	30/06/2022	Planning and Development Services Team	Katie Biggs, Sustainability Planning Officer	\$20k TNP42, \$53k TNP38	Hold/deferred	PhD student has been appointed but the start date has been delayed until February 2022 due to ECU administrative issues. In the meantime, the student has been employed directly to commence climate adaptation planning for the Shire.
KP8. Develop and implement the landfill closure management plan and progressive rehabilitation of landfill cells	01/07/2021	30/06/2022	Waste	Chris Yates, Manager Waste Services	\$40k WASP05, \$888k WAS26-54 (Capex)	On track	Procurement underway for consultant to review the Landfill Closure Management Plan.

KP9. Develop strategic collaborative partnerships to develop trails in the Shire	01/07/2021	30/06/2022	CEO	David Nicholson	\$0	On track	Feedback provided on Draft Unbeaten Tracks (UBT) Report. Discussions held with City of Busselton on relationship of UBT to Regional Trails Strategy and priorities for regional trails projects, particularly Wadandi Track.
KP10. Continue progression of the Wadandi Track including bridge refurbishment/replacement, trail extension wayfinding and interpretive signage	01/07/2021	30/06/2022	Asset Services Team	David Nicholson	\$16k FMTRAI, \$50k PXN002 \$10.1k CAR2 \$882k PED02	On track	Procurement underway.
KP11. Develop strategic partnerships for HEART and the Art and Culture Grant Program, including the development of a Sponsorship Program and the HEART Sounding Board	01/07/2021	30/06/2022	HEART Team	Nicky Hansen	\$150k CC44	On track	\$29,434.25 in grant funding has been provided to community organisations to cover venue hire and associated costs for 8 events over the quarter. So far, we have \$35,000 value in successful applications over the remainder of the year.
KP12. Facilitate and maintain ECO Destination Certification by collating evidence for sustainability criteria and working with key agencies and the community to identify opportunities for improved visitor impacts	01/07/2021	30/06/2022	Sustainable Economy	Saul Cresswell	\$8.3k SEP09	On track	30 criteria towards certification answered, and entry to global Top 100 Destinations Sustainability Stories competition.

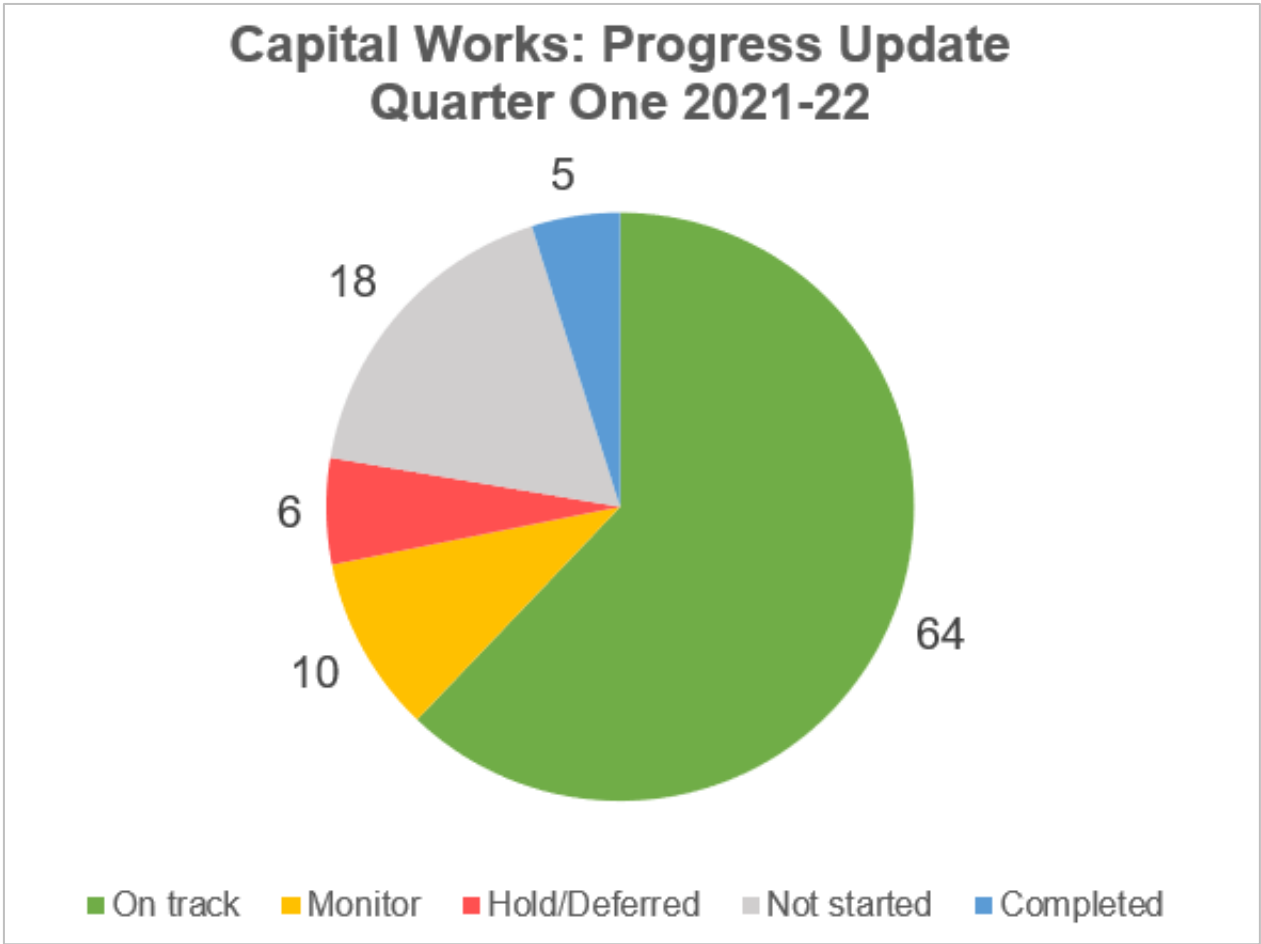
KP13. Develop a Healthy Country Plan in collaboration with Aboriginal elders for the Dead Finish to Cape Leeuwin Precinct	01/07/2021	30/06/2022	Landcare and Environmental Services Team	John McKinney	Site rehabilitation and management will be completed as part of the implementation of the Flinders Bay to Cape Leeuwin Lighthouse Path – total project budget 2021-22: \$162k PXN013.	On track	Draft Healthy Country Plan received.
KP14. Plan coastal infrastructure and environmental management at Gnarabup Prevelly to deal with the impacts of use	01/07/2021	30/06/2022	Asset Services Team	David Nicholson	\$239k PAP12	On track	Project plan in preparation
KP15. Implement the Sustainable Economy Strategy, focusing on the Buy Local campaign, development of a town centre mural trail and exploring ethical investment	01/07/2021	30/06/2022	Sustainable Economy	Saul Cresswell	\$23.3k SEP04-08	On track	Collaboration with local creative stakeholders for concept of art trail, and submission of grant application to help fund. Continued social media for Local-Is-More, and work with local chambers towards a local gift card.
KP16. Review the Shire's Community Engagement Framework and toolkit to	01/07/2021	30/06/2022	Corporate Planning	Stacey Hutt	\$1k CPF04	On track	Draft Engagement Framework and Toolbox launched. To be refined

support a place-based engagement model							with key officers over the coming months.
KP17. Establish and implement a capital project planning process for the first four years of the Forward Capital Works Program to inform the long-term financial plan	01/07/2021	30/06/2022	Asset Services Team	Rachel Runco	\$0	On track	A draft Capital Evaluation Policy has been developed for the Executive Leadership Team review prior to submission to Council. A project plan is being prepared.
KP18. Facilitate the organisational Service Improvement Review program	01/07/2021	30/06/2022	Corporate Planning	Stacey Hutt	\$20k CPF01	On track	Program schedule is with ELT for approval.
KP19. Complete a major review and rebuild of the Shire's website	01/07/2021	30/06/2022	Communications Team	Cristina Smith	\$100k CMP04	On track	Information Architecture and Homepage Wireframes design completed with two rounds of community testing. Requirements for Tender documented.
KP20. Conduct a major review of Occupational Safety and Health procedures in accordance with state legislation reform	01/07/2021	30/06/2022	Human Resources Team	Garth Baxter	\$12k HR26	On track	Staff training on main legislation changes completed. Scope of works for desktop audit completed for contractor to be engaged. Management review of OSH Risk Register underway.

Section 3:

Capital Works Program 2021-22

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: 103 projects

Status comments

Place	Job	Title	Project Owner	Project status	Status comment
Alexandra Bridge	FFS19	Alexandra Bridge Foreshore reserve Riverside platform	Construction	On track	To be tendered with additional platform.
Alexandra Bridge	FFS27	Implementation stage 1 Alexandra Bridge foreshore plan	Construction	Monitor	Timeline needs to be defined.
Augusta	TIA26	Augusta Interpretation Plan Implementation	Asset Services	On track	
Augusta	CBS191	Augusta Civic Park - Upgrade facility to accommodate Childcare Centre	Director SD&I	On track	Council endorsed proceeding to tender for construction of purpose-built additions at Civic Park Augusta, based on indicative costing. Tender documents being prepared.
Augusta	PXN013	Cape Leeuwin pathway	Construction	On track	Draft Healthy Country Plan received.
Augusta	DEX15	Augusta Chemical Shed Replacement	Construction	On track	
Augusta	AUA02	Augusta Aerodrome Improvements	Construction	On track	Grant agreement finalised
Augusta	AUA03	Relocation Augusta Aero Club	Construction	On track	Preliminary discussions held with Aero Club
Augusta	RRN010	Leeuwin Road Reconstruction	Construction	On track	Commenced onsite 12 October 2021.
Augusta	PAP18	Blackwood Ave - path renewal	Construction	On track	
Augusta	PAP25	Leeuwin revetment	Construction	Hold/deferred	Funding application unsuccessful.
Augusta	FFS17	Augusta Foreshore walls - Ellis Street	Construction	On track	Design/Procure phase combined with FFS26
Augusta	FFS26	Refurbishment old town Jetty Ellis Street no.1432	Construction	On track	Design/Procure phase combined with FFS17
Augusta - Flinders Bay Holiday Park	FBA036	FBHP demolition and rebuild amenity block 1	Caravan Parks	On track	Design works in progress. Monitoring building industry environment to ascertain appropriate timing for building.
Augusta - Flinders Bay Holiday Park	FBA037	FBHP Road infrastructure upgrades	Caravan Parks	On track	Internal road and drainage works completed with landscaping and external emergency exit road in progress.
Augusta - Flinders Bay Holiday Park	FBA038	FBHP Upgrade grey water system	Caravan Parks	Monitor	Proposed design currently being assessed by the Department of Health.

Augusta - Flinders Bay Holiday Park	FBA039	FBHP Firefighting water tank	Caravan Parks	On track	Grant successful. Reviewing location with Flinders Bay public toilet block new design.
Augusta - Flinders Bay Holiday Park	FBA040	FBHP Signage	Caravan Parks	On track	Directional signing completed. Branding for entry signage in progress.
Augusta - Turners Holiday Park	TCP87	THP refurbish staff residence (kitchen/laundry)	Caravan Parks	Hold/deferred	Monitoring building industry environment.
Augusta - Turners Holiday Park	TCP81	Service infrastructure	Caravan Parks	On track	Turners: Karri Terrace upgrades completed and Circle area new sites in progress. Flinders: Future service runs completed.
Augusta - Turners Holiday Park	TCP82	THP Road and drainage upgrades	Caravan Parks	Not started	Scheduled to commence in May 2022.
Cowaramup	TIA37	Cowaramup Bike Racks	Asset Services	Completed	Bike racks installed
Cowaramup	CBS192	Duggan Pavillion Upgrades to accommodate Playgroup	Community Buildings	Hold/deferred	Deferred due to the playgroup indicating Duggan is not their preferred location, we are working with them to identify alternatives.
Cowaramup	CBS193	Machinery Storage Shed Cowaramup Oval	Community Buildings	Not started	To be implemented early 2022.
Cowaramup	PXN025	Pioneer park - connection from main street to amenities	Construction	On track	Fund from PXN025 accessibility upgrades.
Cowaramup	CAR22	Tom Culty Drive Bridge no.4586	Construction	On track	Main Roads controlled project.
Cowaramup	RRN003	Cowaramup Bay Road Reconstruction	Construction	On track	Design/Procure phase.
Gnarabup	CBS187	Installation of Water Supply line to Gnarabup Café	Community Buildings	On track	Request for quote for installation of underground services has been issued.
Gnarabup	PAP12	Gnarabup Foreshore path realignment	Construction	Hold/deferred	To be resolved through Gnarabup Prevelly Coastal Infrastructure review in second half of 2021-22
Gracetown	CBS194	Gracetown swimmers beach water tank replacement	Community Buildings	On track	Quotes received awaiting award.

Jindong	CAR23	Jindong Treeton Bridge no.4569	Construction	On track	
Jindong	RRN083	Jindong Treeton Road Reconstruction	Construction	Monitor	Tenders close above allocated budget, reviewing scope, design and in-house resourcing to fit into construction calendar
Margaret River	TIA38	Main Street Wayfinding and parking signage	Asset Services	On track	
Margaret River	REM11	Gloucester park roads	Construction	On track	Being priced as a variation to an existing contract.
Margaret River	PXN019	Bussell highway path north of town	Construction	On track	
Margaret River	PXN024	Andrews Way - Wilkes road link to Wadandi	Construction	On track	
Margaret River	PXN027	Fearn Avenue ramp to public toilets	Construction	Completed	
Margaret River	CPN24	Old Hospital Carpark, Margaret River Community Centre	Construction	Not started	Asset is leased and not responsibility of Shire to upgrade.
Margaret River	RRN116	Carter's road embankment rectification	Construction	On track	Design Phase
Margaret River	PAP13	Wallcliffe cycle path renewal	Construction	On track	
Margaret River	PAP24	Federation garden (Library)	Construction	On track	
Margaret River	CPP01	Fearn Ave Carpark overlay	Construction	On track	
Margaret River	PED02	Wadandi Bridges Local Roads and Community Infrastructure Program (LRCIP) Phase 2	Construction	Monitor	Bridge 9293 contractor engaged tender approved for smaller bridge replacements
Margaret River	PED05	Barrett street bike racks and associated works	Construction	On track	
Margaret River	D022	Mann Street Culvert Replacement	Construction	On track	
Margaret River	D023	Rapids landing school oval drainage	Construction	On track	
Margaret River	RES120	Recycled water reticulation renewal	Parks and Gardens	On track	
Prevelly	PXN003	Rivermouth to Caves Road	Construction	On track	Design changes yielded savings to the overall cost of works.
Prevelly	CPN23	Rivermouth carpark	Construction	On track	

Prevelly	RES119	Play equipment replacement annual program	Parks and Gardens	On track	
Rosa Brook	RRN045	Rosa Brook Road Reconstruction	Construction	Not started	No carry over required.
Rosa Glen	RRN112	Rosa Glen Road Reconstruction	Construction	On track	
Shire-wide	WAS26	Davis Road Drainage	Waste Services	Not started	Minor works complete, major works to be completed prior to winter.
Shire-wide	WAS27	Progressive capping, closure and rehabilitation of landfill cells	Waste Services	Not started	Commencement to follow finalisation and review of Landfill Closure Management Plan, currently being procured.
Shire-wide	WAS55	Development of Davis Road Recycling and Waste Transfer Station	Waste Services	Not started	Concept planning to commence following finalisation and review of Landfill Closure Management Plan.
Shire-wide	WAS38	Replacement Hooklift Bins	Waste Services	On track	Scoping underway.
Shire-wide	WAS46	Equipment to improve manual handling for Transfer Stations	Waste Services	Not started	Scheduled for quarter three.
Shire-wide	WAS56	Leachate Transfer Pump - Davis Road	Waste Services	On track	Scheduled to be installed early quarter two for commissioning in October 2021.
Shire-wide	WAS57	Weatherproof storage container - Davis Road	Waste Services	Not started	Scheduled for quarter three.
Shire-wide	WAS49	Security Cameras/Lights	Waste Services	Not started	Scheduled for quarter three.
Shire-wide	WAS54	Tandem axle 8x5 trailer	Waste Services	Not started	Scoping underway.
Shire-wide	CCC09	Venue Related Building Items - Carryover \$10k	HEART	On track	
Shire-wide	CCC03	HEART External Signage	HEART	On track	
Shire-wide	CCC02	HEART Furnishings (bollards)	HEART	On track	
Shire-wide	CCC06	Public Art (Funded from Reserve) Amt reduced from \$90,000	HEART	Hold/deferred	Deferred whilst water related issues in the courtyard are addressed on the basis that the courtyard is the identified public art location.
Shire-wide	CCC10	Venue Related Equipment	HEART	On track	
Shire-wide	ACC18	Plant Room - replacement of all plant valving	Aquatic Centre	Completed	Completed during storm damage event early 2021-22.
Shire-wide	ACC21	Pool Cleaner replacement	Aquatic Centre	Completed	Aquatics Supervisor ordered new replacement model due to arrive at centre in late 4 October 2021
Shire-wide	CBS182	Aquatic Centre Renovation	Community Buildings	On track	Architects appointed. Design development in progress.

Shire-wide	CBS189	Gloucester Park water supply upgrade	Community Buildings	On track	Works to date - new water line to Western Pavilion (Hockey, Soccer, Cricket Club House) compete.
Shire-wide	CD89	Shade Shelters for BBQs at Margaret River Youth Precinct	Community Buildings	Not started	Works scheduled for quarter three
Shire-wide	GPP041	Multi Club Storage Shed	Gloucester Park	Not started	Start date after completion of Hockey project
Shire-wide	GPP037	Outdoor Basketball Half-court (2020-21 project carryover)	Gloucester Park	Monitor	Staff currently investigating options for Basketball court – due to hockey development, dog exercise area review and removal of cattle shed area. Staff have been investigating a multipurpose area adjacent to bowling (limestone area). Concept plan to be presented to Director in December. Engagement with local basketball association is underway.
Shire-wide	GPP038	Construction of Hockey Training Facility (2020-21 project carryover)	Gloucester Park	On track	Works on-site commence 11 October 2021.
Shire-wide	GPP039	LED Lighting Upgrade to Main Oval	Gloucester Park	On track	Request for quote completed. Evaluation under review. Works to commence in January 2022.
Shire-wide	GPP040	Portable Event Marquee 8x5 (to be housed in Sea Container)	Gloucester Park	Monitor	Investigation into type of marquee and wind rating.
Shire-wide	EDU05	Outside play fencing	Outside School Hours Care	Not started	This is scheduled to commence in quarter three.
Shire-wide	Various	Plant and Equipment - plant replacements	Workshop	Monitor	Procurement underway for most plant replacements, delivery times continue to be an issue
Shire-wide	Various	Plant and Equipment - light replacements	Workshop	Monitor	Procurement underway for most plant replacements, delivery times continue to be an issue
Shire-wide	RPP225	Plant and Equipment - new plant	Workshop	On track	
Shire-wide	RPM	Plant and Equipment - equipment	Workshop	On track	
Shire-wide	ICT003	AV Upgrade (Council Chambers & Mainbreak) - Waiting on quotes	ICT	Hold/deferred	Recommendation was to replace all AV due to current equipment becoming end of life. Initial estimate was not within budget for this financial year and project to be deferred until next year.
Shire-wide	ICT004	Replacement Core Switches (2 x Cisco Catalyst Switches for HA)	ICT	On track	Currently awaiting quotes.

Shire-wide	ICT005	Air Gap Backup Solution (Dell EMC ML3 Tape Library)	ICT	On track	Currently awaiting recommendations and quotes. Air Gap backup solution has changes to utilise cloud storage over a tape storage.
Shire-wide	ICT006	Fibre connection from Shire CAC Building to HEART	ICT	Monitor	Awaiting replacement/decision for core switch upgrade before ordering required hardware to connect the HEART via fibre.
Shire-wide	CBS159	Asbestos removal & replacement works	Community Buildings	Not started	
Shire-wide	PXN025	Accessibility upgrades for pathways	Construction	On track	
Shire-wide	CPN13	Accessibility (Acrod) car bay upgrades	Construction	On track	
Shire-wide	x996	Lower Order Road renewals	Construction	On track	
Shire-wide	x998	Asphalt overlays	Construction	On track	
Shire-wide	x995	Regional Roads Safety Program (RRSP)	Construction	On track	Procurement underway
Shire-wide	D020	Drainage renewal projects	Construction	Not started	
Shire-wide	KEP01	Staged kerb replacement	Construction	On track	
Shire-wide	CPN27	Local Roads and Community Infrastructure Program (LRCIP) round 3 grant	Construction	Monitor	Projects to be determined through capital works assessment group.
Shire-wide	T998	Annual Renewal - Gravel resheeting	Construction	On track	
Shire-wide	x999	Rural resealing	Construction	Not started	Delivery is weather dependant.
Shire-wide	PXN002	Wadandi Track	Construction	Not started	Existing track north of Margaret River to be re-sheeted
Shire-wide	RES126	Annual allocation for public open space (POS) infrastructure renewal	Parks and Gardens	On track	
Shire-wide	RES132	Annual Allocation for public open space (POS) improvement	Parks and Gardens	On track	
Warner Glen	CAR21	Warner Glen Road Bridge no.3235	Construction	On track	Main Roads Western Australia project
Warner Glen	RRN030	Warner Glen Road Reconstruction - Reconstruction	Construction	On track	
Witchcliffe	CBS185	Witchcliffe Public Toilets - replacement	Community Buildings	On track	Design Development in progress.
Witchcliffe	FP031	Witchcliffe Light Tanker Fire Appliance	Fire Prevention	Completed	Light Tanker delivered 15 October

The Shire reports quarterly on progress made against its Corporate Business Plan 2021-25.

Visit **amrshire.wa.gov.au** for more information

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