

Progress update

Corporate Business Plan 2020-24

Quarter 4: 01 April to 30 June 2021



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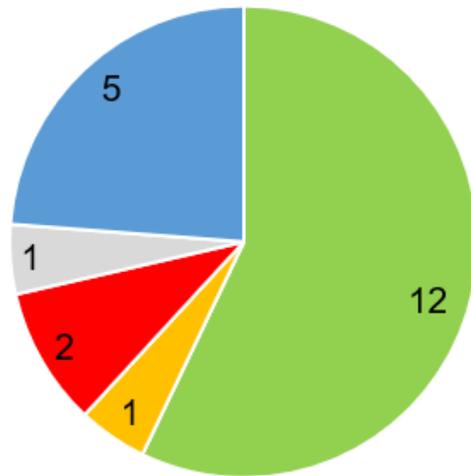
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Section 1:

Key Projects, Corporate Business Plan 2020-24

Progress overview

Key Projects: Status update
Quarter 4 2020-21



■ On Track ■ Monitor ■ Hold/Defer ■ Not Started ■ Completed

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. PHD student to commence in 2022 to assist with the project.
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	RFT 04-21 Margaret River Aquatic Centre Architectural Design Services report will be presented at the Ordinary Council Meeting being held 28 July 2021.
KP04. Construct the Gloucester Park multi-purpose hockey turf	1/07/2020	30/06/2021	Recreation Services	Dylan Brown	\$1,002,000	On track	Civil tender awarded to IRP in June. Turf and Lighting contracts have been awarded to suppliers. Works anticipated for completion mid December 2021.

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 following the COVID-19 pandemic	1/07/2020	30/06/2022	Community Planning and Development	Jason Cleary	\$1,500,000	On track	COVID-19 Community Grant program report will be presented at the Ordinary Council Meeting being held 28 July 2021.
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	Strategy was endorsed by Council in May. Scheme advertising pending Western Australian Planning Commission approval.
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	Completed	This project is complete.
KP09. Develop Davis Road Waste Station and waste facilities upgrades	1/07/2020	30/06/2022	Waste Services	Chris Yates	\$760,000	On track	Landfilling works continue.
KP10. Develop strategic partnerships for HEART and the Art and Culture Grant Program,	1/07/2020	30/06/2022	HEART	Nicky Hansen	\$150,000	Completed	This project is complete.

including the development of a Sponsorship Program							
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. New trail alignment confirmed with stakeholders and contractor appointed to undertake construction.
KP12. Develop a Healthy Country Plan in collaboration with Aboriginal elders for the Dead Finish to Cape Leeuwin Precinct	1/07/2020	30/06/2022	Landcare and Environmental Services	John McKinney	\$30,000	Monitor	Project has been initiated but has experienced unforeseen delays with the contractor unable to meet agreed milestones. Negotiations currently underway to develop revised timeframes and scope to ensure linkages with CoastWest funded Taalinup Boya project. This project will continue into 2021-22.
KP13. Complete the Main Street Makeover	1/07/2020	22/01/2021	Director Corporate and Community Services	Peter Brown	\$12,711,029	Completed	This project is complete.
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. Pathway realignment design review underway in conjunction with consideration of improvements to coastal infrastructure throughout the Gas Bay to Rivermouth area.
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	Final endorsement of the Strategy will be sought at the Ordinary Council Meeting being held 28 July 2021.

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	90% completed. Draft plan endorsed by Council on 23 June for four weeks consultation. Final plan to be endorsed by Council 8 September 2021.
KP17. Provide ongoing review of the Shire's Long Term Financial Plan	1/07/2020	30/06/2024	Finance	Andrew Ross	\$3,000	Completed	This project is complete.
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	Two Service Reviews of program near completed.
KP20. Complete a major review of the Shire's website	1/07/2020	30/06/2022	Communications, Marketing and Events	Cristina Smith	\$40,000	On track	Discovery Phase of the project now completed.
KP21. Maintain the Shire as a leader in climate change mitigation and adaptation improving our scores across the	1/07/2020	30/06/2024	CEO	Katie Biggs	\$20,000	On track	Climate PhD - student has been confirmed, start date pending. Regional Climate Alliance Pilot Project – Application submitted, pending Minister announcement. Emissions Reduction - Climate Action Plan approved by Council

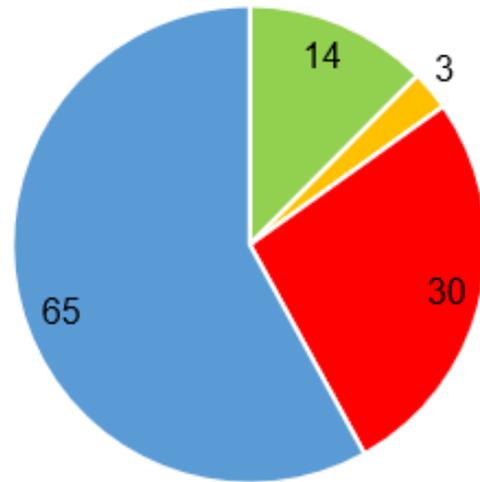
10 WALGA climate excellence categories							<p>being designed for publication. Electric bikes have been purchased for staff use. Adaptation Planning – State funding received for two coastal risk projects, geophysical survey of Augusta and sand nourishment in Gnarabup.</p>
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Section 2:

Capital Works Program 2020-21

Progress overview

Capital Works Program: Progress update Quarter 4 2020-21



■ On Track ■ Monitor ■ Hold/Defer ■ Completed

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:

Detail	Status	Comment	Detail	Status
WAS27	Cap active landfill area	Waste Services	Monitor	Final feature survey of the existing landfill cells was completed late in Q4 to inform a major review of the Landfill Closure Management Plan. Following approval of this plan, progressive capping of the former active landfill area will commence. This project will continue into 2021-22.
TCP81	Service upgrades – Turner Holiday Park	Holiday Parks and Camping Ground	Monitor	Works were scheduled to be undertaken in May 2021. Project delayed due to other priorities arising. This project will continue into 2021-22.
FFS17	Foreshore walls Augusta	Works	Monitor	Project delayed due to contractor availability to conduct design. This project will continue into 2021-22.
WAS29	Sealing Davis Road internal roads	Renewal	Hold/Defer	A major review of the internal road network was undertaken, and it was determined that sealing of the internal road network was not deemed to be cost effective and therefore was not required. Preparatory works to improve drainage runoff and improving internal dust mitigation measures was considered to be more beneficial, considering the future works proposed in the development of the Davis Road transfer station would likely make the sealing redundant.
WAS46	Manual Handling Equipment Transfer Stations	New	Hold/Defer	Project deferred to 2021-22 due to other priorities arising in 2020-21.
CBS140	Fire Hydrant for Aquatic Centre	Upgrade	Hold/Defer	This has been deferred to occur during the Recreation Centre closure in 2021-22, when the roof will be replaced.

CBS169	Margaret River Recreation Centre Fire Detection System	New	Hold/Defer	This has been deferred to occur during the Recreation Centre closure in 2021-22, when the roof will be replaced.
CBS179	Augusta Museum asbestos removal	Renewal	Hold/Defer	Project deferred and funds reallocated to the Main Street upgrade.
IRC007	Playground area upgrade	Upgrade	Hold/Defer	Money reallocated to replacement heat pumps, due to cost and priority.
ACC19	Replace doors for changeroom cubicles	Renewal	Hold/Defer	Money reallocated to replacement heat pumps, due to cost and priority.
CCC03	Margaret River HEART External Signage	New	Hold/Defer	Deferred to 2022-23 due to staffing and budget constraints.
CCC12	Emergency exit at rear of HEART stage	New	Hold/Defer	Start date to be confirmed. Potential for works to be undertaken concurrently with Recreation Centre closure in 2021-22 and dependent upon available funds.
CCC12	Vergola for courtyard shade and weather protection at the HEART	New	Hold/Defer	Project deferred, to be relocated as part of 2021-22 budget review or 2022-23 budget.
TCP82	Road renewals - Turner Holiday Park	Renewal	Hold/Defer	Survey and detailed design work in progress with construction rescheduled for June 2022.
PXN003	Path Expansion - Margaret River Trail Caves Road to Street Alouarn Place	New	Hold/Defer	Works have been deferred to the 2021-22 financial year. Pre-contract signing meeting with preferred tenderer to occur mid-July. Project is on track to meet funding deadlines.
PXN013	Path Expansion - Flinders Bay to Cape Leeuwin Lighthouse	New	Hold/Defer	On hold pending finalisation of the Healthy Country Plan.

PXN17	Path Expansion – Blackwood Avenue frontage to Bakery	Upgrade	Hold/Defer	Works deferred to 2021-22 due to unsuitable weather window to complete works. Stakeholders have been advised.
PXN25	Path Expansion - Accessibility upgrades, Pioneer Park toilets to parking and link to Lions Shed	Upgrade	Hold/Defer	Works deferred to 2021-22 following completion of drainage works.
CPN26	Carpark Expansion - Wallcliffe Road/Station Road eastern carpark	Upgrade	Hold/Defer	On hold pending traffic modelling.
DEX05	Wash down facility design	Upgrade	Hold/Defer	Design deferred to February due to workload.
CAR21	Bridge Preservation – Warner Glen Road Bridge	Renewal	Hold/Defer	Main Roads Western Australia have deferred the project.
X998	Road Preservation - Asphalt Overlays	Upgrade	Hold/Defer	Inclement weather delayed works scheduled for June. Townview Terrace works to be completed in 2021-22.
X999	Road Preservation – Rural Reseals	Renewal	Hold/Defer	Works complete for 2020-21. Inclement weather required outstanding works to be deferred to 2021-22.
RRN003	Cowaramup Bay Road design	Renewal	Hold/Defer	Critical design works complete for 2021-22. Balance of design works to be finalised in August when Officer returns from leave.

PAP12	Path Preservation - Gnarabup foreshore path realignment	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.
PAP18	Path Preservation – Blackwood Avenue path Bakery to Green Street	Renewal	Hold/Defer	Works deferred to 2021-22. Main Roads Western Australia approval pending.
FFS19	Alexandra Bridge Campground riverside platform	Renewal	Hold/Defer	Works deferred as quotes received were over budget.
CPP01	Carpark preservation - Fearn Avenue carpark overlay	Renewal	Hold/Defer	Project deferred to 2021-22 due to increased budget required for concurrent drainage renewal works.
PED03	Rivermouth and Surfers Point balustrade works	Renewal	Hold/Defer	This spend was put on hold earlier in the financial year as this item is no longer needing to be replaced at this time and will be rescheduled in line with the revised asset renewal program.
CSA001	Replacement shredder for Shire offices	Renewal	Hold/Defer	This spend was put on hold earlier in the financial year as this item is no longer needing to be replaced.
FP031	Witchcliffe Light Tanker Fire Appliance	New	Hold/Defer	This item has been deferred to 2021-21 as the build of the DFES supplied appliance is not complete. This is funded through the Emergency Services Levy Fund.

FP035	Rosa Brook Light Tanker Fire Appliance (DFES)	New	Hold/Defer	This brigade is now the responsibility of DFES and therefore this spend if no longer occurring through the Shire.
FP037	Wallcliffe Light Tanker Fire Appliance (DFES)	New	Hold/Defer	This brigade is now the responsibility of DFES and therefore this spend if no longer occurring through the Shire.

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



72% projects on track or complete

1% not started

3% monitor

25% 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



100% New residential building compliance for energy efficiency

Council endorsed the Climate Action Plan Part 1 *Towards Zero Emissions* on 28 April 2021.

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:

1073 Customer requests logged

338 Works requests received

10,389 Correspondence logged

76 Planning applications received

48 Planning applications approved

80 Uncertified building licenses

82% Compliance actions achieved



Community services this quarter

80 Community groups directly supported

28 Community events and workshops hosted

37% Occupancy rate at Shire Holiday Parks

1,256 Augusta Library visitors

17,419 Margaret River Library visitors

26,780 Margaret River Recreation Centre visitors

10,270 HEART visitors

\$29,329 HEART Culture and Arts Grants allocated

256 Ranger requests actioned

36 Event and activity permits issued

49 Environmental Health applications

103 Environmental Health requests

825 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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