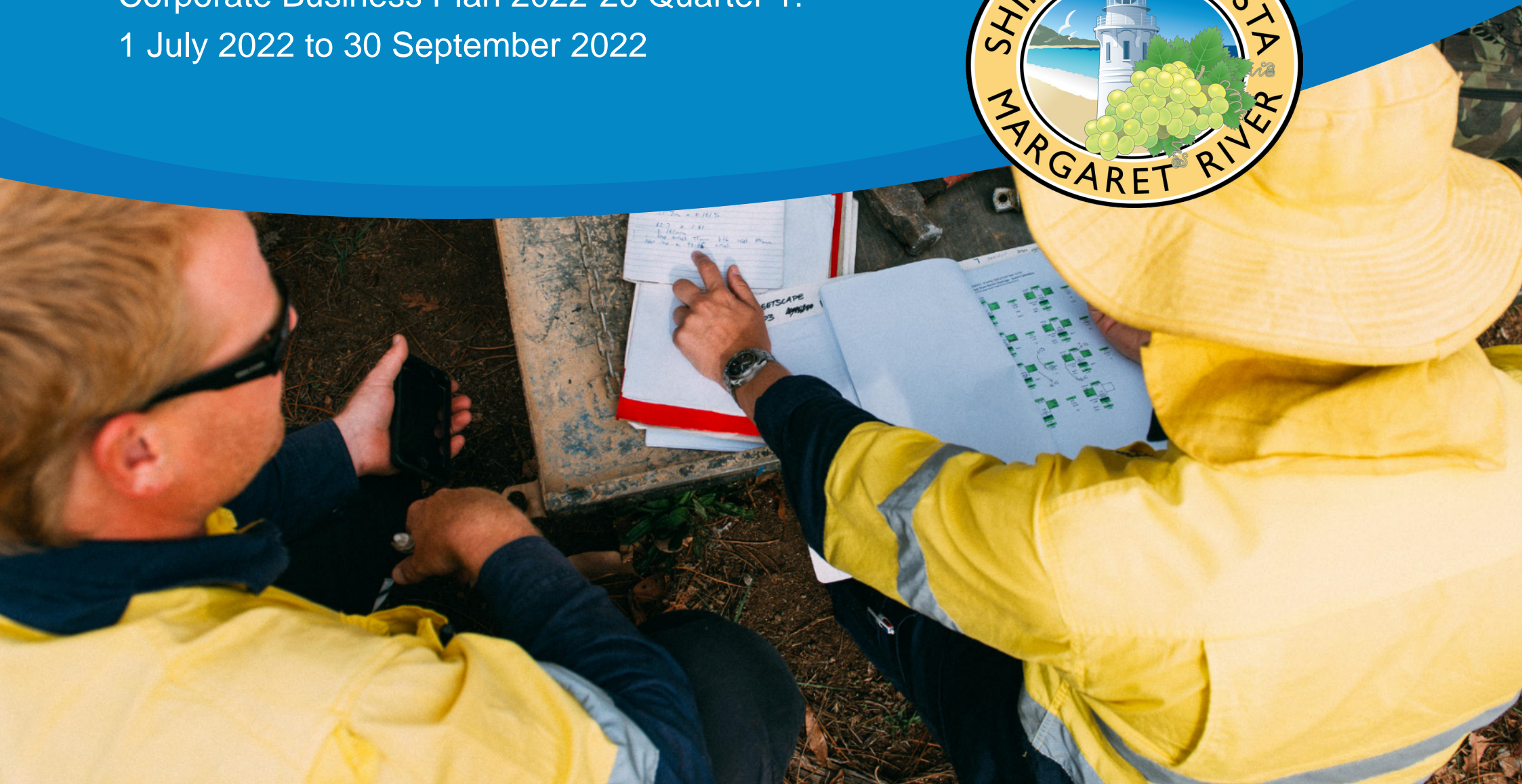


Progress update

Corporate Business Plan 2022-26 Quarter 1:
1 July 2022 to 30 September 2022



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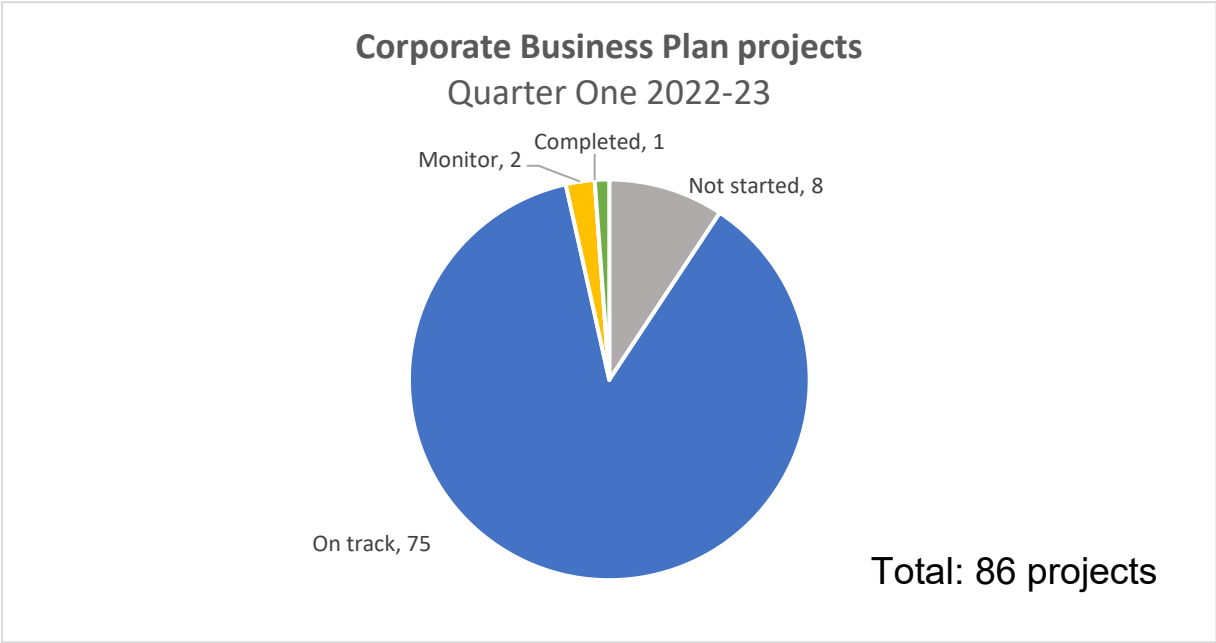
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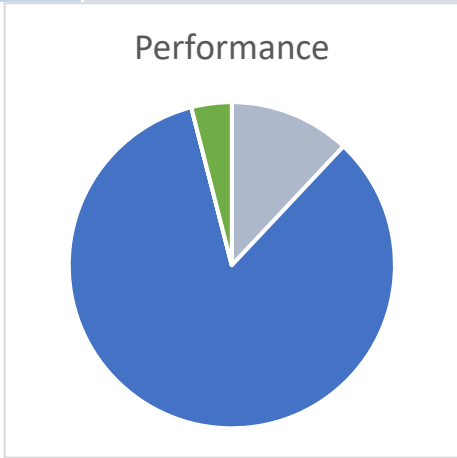
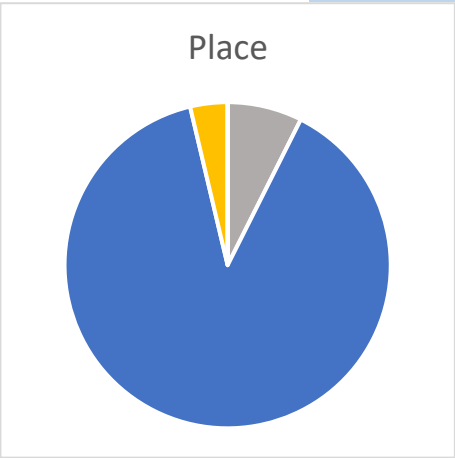
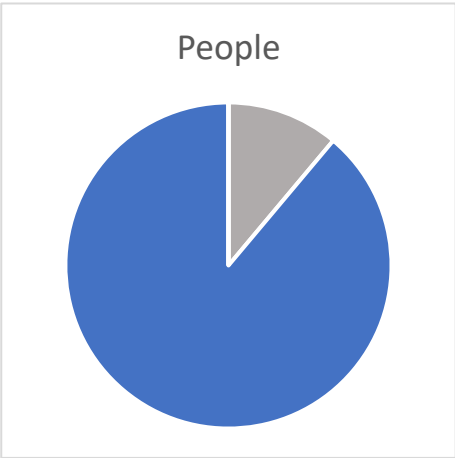
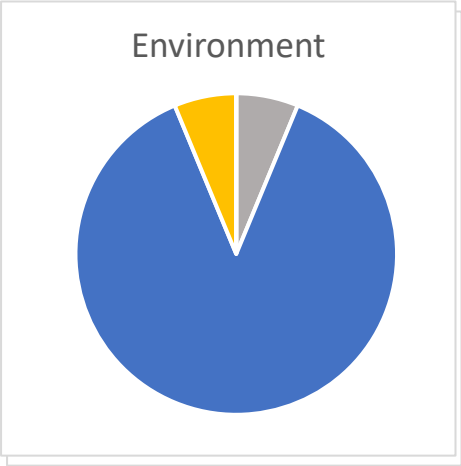
Section 1:

Corporate Business Plan 2022-26 projects

Overview



Project status	Definition
Completed	The project has been completed
Monitor	The project is at risk of going over time or budget
Hold/Defer	Action has been taken to hold or defer this project
Not started	The project has not started
On track	On track to be delivered on time and on budget



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	Plan endorsed by Council. Implementation underway.
LCA23						\$ 80,000		
LCA37	Partner with, and provide funding to, local community groups to support various environmental initiatives	●	●	●	●	\$ 178,113	On track	EMF funding application underway
LCA67						\$ 170,000		
LCA18	Deliver community education initiatives promoting the management of ecological values in the region	●	●	●	●	\$ 5,000	On track	
FRE23	Provide bushfire mitigation activities on Shire-controlled land	●	●	●	●	\$ 450,000	On track	Work commenced for the annual program
LCA50	Deliver initiatives to strengthen streams and wetlands	●	●	●	●	\$ 100,000	On track	Masterplan for Kevill Falls progressing
LCA64	Review and implement the Coastal Hazard Risk Management and Adaptation Plan	●	●	●	●	\$ 100,000	On track	Funding application successful
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	
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	Monitor	PHD student is on an unscheduled 6 month break
CS35	Continue partnership with Western Power to trial a Tesla powerpak battery at the Margaret River Recreation Centre	●	●	●	●	\$ 25,000	On track	
N/A	Research and undertake upgrades to streetlights to reduce energy usage and emissions	●	●			\$ -	On track	
WASP05	Develop and implement the landfill closure management plan and progressive rehabilitation of landfill cells	●	●	●	●	\$ 7,800	On track	Draft LCMP being developed by Consultants with a view to submit to DWER in Q3
WAS27						\$ 500,000		
WAS55	Consult, design, engage and develop the David Road Transfer Facility with a focus on source separation and other resource recovery	●	●	●	●	\$ 150,000	Not started	Work scheduled to commence Q4
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
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' Aboriginal Engagement Strategy in partnership with Traditional Owners and the Aboriginal Community	●	●	●	●	\$ 22,000	On track	Currently in draft stage awaiting feedback from Traditional Owners
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	Public Art Trail and public art projects in progress
CC44	Develop strategic partnerships for HEART and the Art and Culture Grant Program	●	●	●	●	\$ 150,000	On track	Heads of Agreement with Arts MR signed in Q1, intention is to bring final agreement to Council at the OCM on November 23
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	Natural burial site is operational and two burials have occurred. Draft master plan completed. Finalisation and presentation to Council anticipated Q2
N/A	Undertake research and planning for the development and activation of the Augusta Civic Precinct	●				\$ -	Not started	Scheduled to commence in Q3
RES119	Develop playgrounds accessible to all people including at Riflebutts in 2022-23	●	●			\$ 320,000	On track	Tender currently being advertised for works
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
COM136 COM145	Review and implement the Access and Inclusion Plan 2018-22 and Age Friendly Plan 2016	●	●	●	●	\$ 30,000 \$ 3,000	On track	Draft Plan to be endorsed by Council in Q2 for public consultation
COM217	Support efforts to improve mental health services in the Shire through partnership and collaboration across networks and stakeholders	●				\$ 96,000	On track	MMR partnership extended until 30 Jun 22, Community Health Network Group and Liquor Forum meetings conducted quarterly
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	All community grant programs underway
HI29	Review and implement the Public Health Plan, with a focus on the development of an Alcohol Policy and Tobacco Policy	●	●	●	●	\$ 10,000	Not started	Scheduled to commence in Q4

		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
PEOPLE								
MPC01	Renew the Margaret River Recreation Centre roof and facilities	●				\$ 8,730,000	On track	Construction contract awarded to Byte Construct who have taken possession of site
	Continue to investigate options to facilitate childcare services for Augusta and the surrounding districts	●				\$ -	On track	Ongoing
CD42	Implement the Strengthening Youth Plan with a focus on youth mental health partnerships and youth events	●	●	●	●	\$ 70,000	On track	Youth program 22/23 on track, youth outreach program in place
N/A	Develop a cat management framework including adoption of a Cat Local Law, advocacy and community education	●				\$ -	On track	Local law report being presented to council for ad in Nov 2022
RG012	Undertake review of dog exercise areas throughout the Shire	●				\$ 50,000	On track	Presented 26 Oct to Council. Final adoption
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	Ongoing quarterly meetings. LEMA workshop attended, LEMA review underway

		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	Strategy Complete - approval to advertise scheme now achieved
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	
TYA62	Plan coastal infrastructure and environmental management at Gnarabup Prevelly to deal with the impacts of use			●		\$ 45,000	Not started	Scheduled for Q3, tied into 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	Design development of Margaret River Community Plan scheduled for completion Q2. Implementation of trails wayfinding including signage scheduled for completion Q2. Trail alterations to meet user needs scheduled to occur 2022-23
FFS27	Staged implementation of the Alexandra Bridge Foreshore Management Plan	●	●			\$ 60,000	On track	On ground works progressing
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	Preliminary consultation undertaken, Council to be briefed on outcomes and broader consultation strategy in Q2
TIA26	Continue implementation of the Augusta Interpretation Plan including interpretive signage and shelters	●	●	●		\$ 20,000	On track	Working with key stakeholders to refine interpretive signage content and design. Interpretive artwork should be completed in Q2 for installation in Q3
TYA73	Advocate for and implement safer speeds on local roads through partnership with the RAC and City of Busselton	●	●			\$ 500,000	On track	Request for Quote issued for consultants to undertake the technical analysis and four proposals have been received. Public engagement strategy in preparation
N/A	Develop strategic collaborative partnerships to develop trails in the Shire	●	●	●	●	\$ -	On track	Ongoing liaison with DBCA, MRBTA and City of Busselton regarding Regional Trails Strategy, Unbeaten Tracks and Wadandi Track. Liaison with local user groups within the Shire regarding site specific issues and proposals
N/A	Advocate and explore options for affordable/social housing in the region	●	●	●	●	\$ -	On track	
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 scheduled for Q3-Q4. Application for bike network grant in progress. Construction of Station Road to Bussell Highway shared path to occur 2022-23
PXN013	Continue with expansion of the Flinders Bay to Cape Leeuwin path, including design and preliminary works in 2022-23, in line with the Taalilup Healthy Country Plan	●	●	●	●	\$ 100,000	Not started	Proposed alignment reviewed on site with Traditional Owners. Waiting for consultant to provide revised alignment plan and scope of works

		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
PLACE								
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	Input provided to business case being developed by consultant for MRBTA which will be submitted to state government for consideration in 2023-24 budget
N/A	Seek funding opportunities to construct the Wooditjup Bilya pedestrian bridge		●	●	●	\$ -	On track	Project scheduled to commence in 2023-24
CBS159	Deliver the Asbestos Replacement Program		●	●	●	\$ 60,672	On track	Program scheduled to commence in 2023-24
CBS185	Deliver the Public Amenities Program including renewal of the Witchcliffe public toilets	●	●	●	●	\$ 280,000	On track	Procurement underway for Witchcliffe amenities construction
N/A	Review and staged implementation of the RV Friendly Towns Plan	●	●	●	●	\$ -	On track	Allowance and support for RV tourists has recently been incorporated into the Witchcliffe Streetscape Plan
TYA62	Undertake a review of the Shire Boating Strategy in partnership with the City of Busselton	●				\$ 10,000	On track	Scope of works and costing for a review of AMR Shire boating facilities only is being discussed with consultant.
SEP07	Work with local industry to explore opportunity for a Regenerative Agriculture Conference at the Margaret River HEART	●	●			\$ 15,000	On track	Initial planning undertaken, external funding sought
N/A	Support workshops and capacity building in sustainable agricultural practices	●	●	●	●	\$ -	On track	Funding provided via Sustainable Economy Grants to Margaret River Wine Association to support wine industry to understand process of Organic certification and of Sustainable Winegrowing Australia certification
N/A	Advocate for implementation of key actions arising from the Scott River Economic Strategy	●	●	●	●	\$ -	Monitor	South West Development Commission have taken over the role as the lead agency. Future actions to be determined by the Commission with the Shire to be kept informed as a key stakeholder
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 SEP06	Support a sustainable local economy, including through the Local-Is-More campaign and exploring ethical investment	●	●	●	●	\$ 3,600 \$ 6,000	On track	Shire's Investment Policy under review to incorporate ethical investment parameters. Initial research for an investment prospectus underway

		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
PLACE								
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	Initial scoping workshop organised with MR Wine Association, SW Brewers Alliance, and Innovation Cluster to identify sustainability challenges
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 communications 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	One round of grants has been undertaken with a number of successful applicants. Consideration underway to review this grant stream for greater alignment with operational funding streams

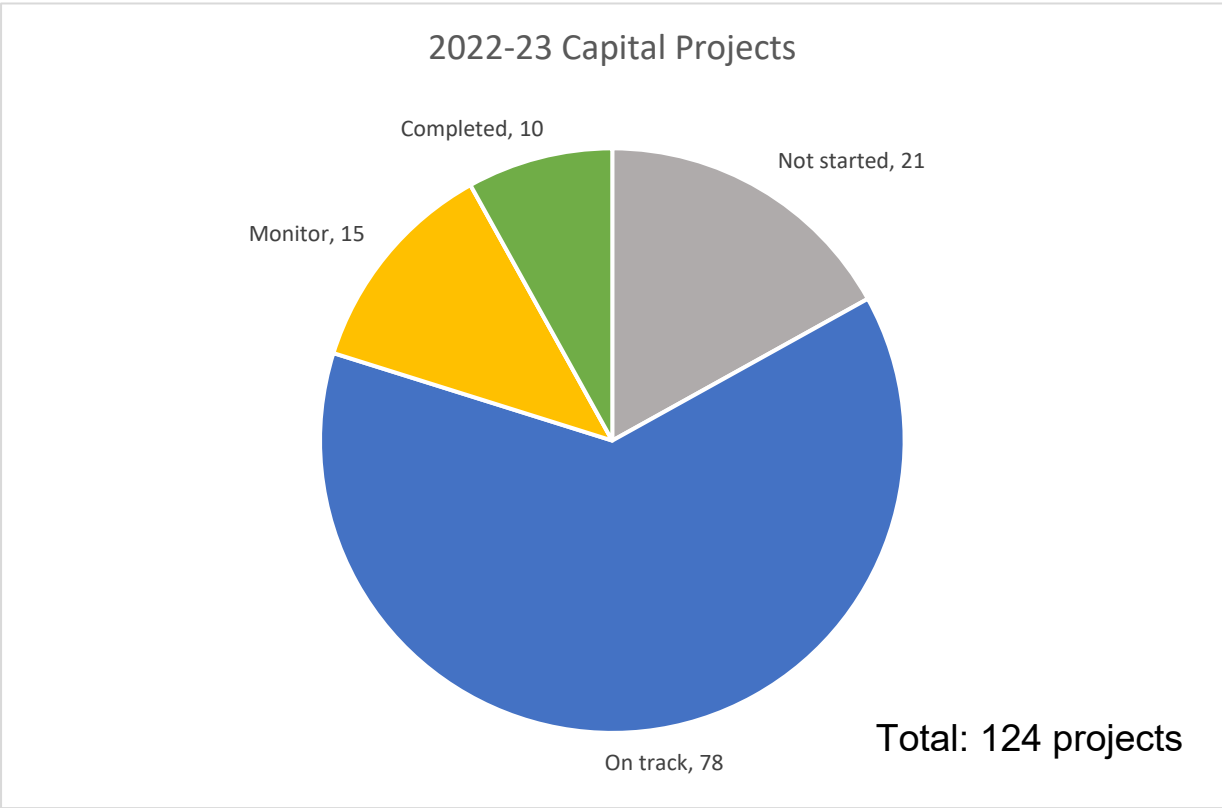
		22/23	23/24	24/25	25/26				
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments	
PERFORMANCE									
N/A	Facilitate the conduct of biennial postal voting in partnership with WA Electoral Commission		●		●	\$ -	On track	Works scheduled for 2023-24 in line with the next Local Government elections.	
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	●				\$ 15,000	On track	Community consultation complete. Officer liaising with consultant compiling report. Anticipated presentation to Council. Update with email from Ian	
N/A	Establish and implement a community e-newsletter to feature updates across all Shire service areas	●				\$ -	On track	Scheduled for Q2	
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	●	●	●	●	\$ -	On track	Review has commenced	
N/A	Facilitate the development and review of the Shire's Lobbying Plan	●	●	●	●	\$ -	On track	The CEO and Shire President continue to liaise and meet with state and federal elected members	
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 in 2023	
CP30	Provide ongoing review of the Shire's Long Term Financial Plan	●	●	●	●	\$ 3,750	On track	Process commenced, Councillor workshops scheduled for Q2 2022-23	
N/A	Develop and implement an organisational wide Project Management Framework	●				\$ -	On track	Officer training has been undertaken, Framework development commenced	
EXE01	Conduct internal audits in line with legislated requirements	●	●	●	●	\$ 12,000	On track	FM Regs audit undertaken in 2021-22 reported to Audit and Risk Management Committee in August 2022. Reg 17 audit to be undertaken Q3/Q4 2022-23	
CMP08	Complete a major rebuild of the Shire's website, develop and implement a plan for ongoing optimisation of website performance	●				\$ 36,000	On track	Website launched, program for ongoing optimisation scheduled for Q2	
CPF05	Conduct the Community Perception Survey	●			●	\$ 25,000	On track	Procurement complete, survey tentatively scheduled for Q3 2022-23	
N/A	Develop targeted townsite communication strategies	●				\$ -	On track		
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	Revised WHS framework currently out for consultation	
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	Bargaining meetings progressing well. Wage pricing bargaining has been deferred to integrate with the LTFP process	

		22/23	23/24	24/25	25/26			
Job	Detailed description	Timeframes				2022-23 Budget	Status	Comments
PERFORMANCE								
N/A	Undertake a major review of the Shire's Workforce Plan	●				\$ -	Not started	Planning underway, workforce planning scheduled for Q2
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	●	●	●	●	\$ -	Not started	Scheduled for later in 2022-23
CPF06	Facilitate the ongoing organisational Service Improvement Review Program	●	●	●	●	\$ 40,000	On track	Asset Services and ICT scheduled for 2022-23. Procurement underway for consultant to undertake ICT service review
N/A	Review the Shire's Community Engagement Framework and toolkit to support a place-based engagement model	●				\$ -	Not started	Scheduled for later in 2022-23
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	●	●	●	●	\$ 45,000	On track	Procurement process underway to appoint consultant
IT50						\$ 368,705		
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	

Section 2:

Capital Works Program 2022-23

Overview



Project status	Definition
Completed	The project has been completed.
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.
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	Category	Status	Comments
CBS185	Witchcliffe Public Toilets - replacement	Witchcliffe	●	●	●		\$ 280,000	Renewal	On track	RFQ in progress
CBS193	Machinery Storage Shed at Cowaramup Oval	Cowaramup	●	●			\$ 70,000	New	On track	Contract signed works to commence November
CBS196	MRCAC replacement of southern wall weatherboards	All		●	●		\$ 150,000	Renewal	Not started	Awaiting Certificate of Design Compliance
CBS198	MRCAC fire alarm and detection service	All			●	●	\$ 150,000	New	On track	RFQ in progress
CBS209	Augusta Centennial Hall - floor sanding, removal of redundant HVAC, etc	Augusta	●				\$ 30,000	Renewal	Completed	
CBS200	Cowaramup Hall - reseal timber windows and doors	Cowaramup			●		\$ 10,000	Renewal	Completed	
CBS210	Cowaramup Tennis Club - septic system renewal	Cowaramup		●			\$ 15,000	Renewal	Not started	Scheduled for Q2
CBS211	Augusta Croquet and Tennis Club - removal of internal wall and installation of concertina doors	Augusta				●	\$ 25,000	Renewal	Not started	Scheduled for Q4
CBS212	Margaret River Library - internal lighting upgrade	Margaret River			●		\$ 45,000	Upgrade/expansion	On track	Purchase order issued for works
CBS206	Witchcliffe CWA Hall - renewal and upgrade	Witchcliffe			●	●	\$ 200,000	Renewal	On track	Design detail in progress
CBS205	Karridale Hall - water tank	Karridale	●				\$ 12,000	Renewal	On track	Purchase order issued for works
CBS159	Asbestos removal and replacement works	All			●		\$ 60,672	Renewal	Not started	Scheduled for Q3
FCC05	Margaret River Recreation Centre - sliding doors for group fitness room	Margaret River				●	\$ 11,500	Upgrade/expansion	Not started	Scheduled for Q4 upon practical completion of construction works
GPP041	Gloucester Park - multi Club Storage Shed	Margaret River		●			\$ 60,000	New	Monitor	Awaiting finalisation of location for shed
GPS036	MR Bowling Club - LED lighting	Margaret River			●		\$ 10,000	Upgrade/expansion	Not started	Subject to Department of Sport and Recreation funding round Q3
IRC011	Margaret River Recreation Centre - airflow upgrades to building	Margaret River		●			\$ 10,000	Upgrade/expansion	Monitor	Subject to contractor lead time Q2-Q3
IRC012	Margaret River Recreation Centre - safe building entrance access control	Margaret River		●			\$ 20,000	Upgrade/expansion	On track	Deposit paid awaiting timing mid- November
ARB06	Augusta Recreation Centre - safety cage for pool chemicals	Augusta	●				\$ 8,500	Renewal	Monitor	Subject to contractor lead times, not yet confirmed
MPC01	Margaret River Aquatic Centre Redevelopment	Margaret River	●	●	●	●	\$ 8,730,000	Renewal	On track	Contract awarded to Byte Construct for the delivery of the Refurbishment of Margaret River Aquatic Centre who took possession of site from September 2022, scheduled for Practical Completion in September 2023
CBS182	Margaret River Aquatic Centre - Design and Superintendency	Margaret River	●	●	●	●	\$ 425,000	Renewal	On track	Superintendency being delivered by consultants for Margaret River Aquatic Centre Refurbishment throughout construction
MPC04	Margaret River Aquatic Centre - Changing Places facility	Margaret River	●	●	●	●	\$ 170,000	Renewal	On track	Changing Places Facility designed and will be constructed and delivered as part of Margaret River Aquatic Centre Refurbishment
MPC02	HEART fire compliance and ventilation	All		●	●		\$ 500,000	Renewal	On track	Procurement underway for construction in Q2-Q3 2022-2023

			Q1	Q2	Q3	Q4						
Job	Detailed description	Locality	Timeframes				2022-23 Budget	Category	Status	Comments		
MPC03	HEART theatre flooring	All		●	●		\$ 350,000	Renewal	On track	Procurement underway for construction in Q2-Q3 2022-2023		
ACC23	Margaret River Aquatic Centre - office furniture for first aid room and storage	All				●	\$ 8,000	Renewal	Not started	Scheduled for Q4 upon practical completion of construction works		
CCC12	HEART Courtyard drainage solution	All		●			\$ 50,000	New	Not started	Investigation into potential solutions underway		
CCC15	HEART Main Theatre seating changes	All		●			\$ 25,000	New	Not started	Scheduled for Q2		
CCC02	HEART courtyard furnishings	All		●			\$ 11,000	New	Not started	Scheduled for Q2		
CCC06	HEART public art	All		●			\$ 50,000	New	Not started	Scheduled for Q2		
ICT007	MRCAC - Upgrades to Chambers and Mainbreak AV systems	All		●			\$ 100,000	Upgrade/expansion	On track	Currently defining scope requirements, with some options to be presented to Council in the following weeks for confirmation on design		
ICT008	Disaster Recovery storage and network solution	All	●				\$ 55,000	Upgrade/expansion	On track	Solutions reviewed and quotes obtained. Proceeding with an upgrade of existing software and hardware to provide a more robust solution with lower RPO and RTO		
ICT009	HEART - network switch	All	●	●	●	●	\$ 7,000	Upgrade/expansion	Completed	Deployed an existing network switch to accommodate the new fibre link between CAC and HEART		
ICT004	Replacement core switches	All		●			\$ 12,000	Upgrade/expansion	On track	RFQ evaluations and demos completed with a preferred vendors chosen. Lead times are 6-12 months which may push this project out until next fiscal year		
ICT005	Airgap backup solution	All	●				\$ 15,030	Upgrade/expansion	On track	Part of the DR storage and network solution project. Once new solution has been deployed, it provide some on-premise air-gap capabilities but will also scale out to the cloud for a cold storage (air-gap) backups		
IRC014	Margaret River Recreation Centre - fit out for new office and conference room	All				●	\$ 15,000	New	Not started	Scheduled for Q4 upon practical completion of construction works		
WAS27	Davis Road Tip - capping and rehabilitation of active landfill area	All			●	●	\$ 500,000	Upgrade/expansion	Monitor	Implementation of capping and rehabilitation of active landfill cells is dependent upon endorsement of Landfill Closure Management Plan currently being developed for approval by Department of Water and Environmental Regulation		
WAS55	Development of Davis Rd Recycling & Waste Transfer Station	All				●	\$ 150,000	Upgrade/expansion	Not started	Works scheduled for Q4		
WAS29	Davis Road Tip - road building materials	All			●		\$ 50,000	Renewal	Not started	Scheduled for Q3		
WAS49	Davis Road tip - security cameras/lights	All	●				\$ 30,000	Renewal	Completed			
AUA04	Margaret River airstrip - illuminated wind sock	Margaret River		●			\$ 25,000	Renewal	On track	Awaiting delivery		
AUA03	Augusta airstrip - relocation of Augusta Aero Cub	Augusta			●		\$ 35,000	Upgrade/expansion	Monitor	Further funding application submitted by Manager Asset Services		
AUA02	Augusta aerodrome improvements	Augusta			●	●	\$ 295,000	Upgrade/expansion	Monitor	Works to be split into stages, Tech Services to complete finished levels. Works to be scheduled		

			Q1	Q2	Q3	Q4				
Job	Detailed description	Locality	Timeframes				2022-23 Budget	Category	Status	Comments
FFS31	Ellis Street jetty - replacement of steelwork	Augusta			●		\$ 185,000	Renewal	On track	Tender under review
FFS19	Alexandra Bridge campground riverside platform	Alexandra Bridge		●			\$ 32,000	Renewal	On track	Design Complete
FFS27	Alexandra Bridge Foreshore Management Plan implementation	Alexandra Bridge		●			\$ 60,000	Renewal	On track	Design Complete
FFS17	Augusta Foreshore walls	Augusta			●	●	\$ 350,000	Renewal	On track	Tender under review
FFS28	East Augusta Jetty Refurbishment	Augusta	●	●	●	●	\$ 26,800	Renewal	Completed	
CPN29	Formalise carparking for Blackwood Avenue outside bakery	Augusta		●			\$ 101,000	Upgrade/expansion	On track	Design Complete - Consultation and Scheduling underway
CPN30	Witchcliffe CWA Hall - formalisation of gravel carpark including ACROD bay and access path	Witchcliffe				●	\$ 30,000	Upgrade/expansion	On track	Investigation underway
TIA41	Reimbursement to DoE for Station Road drainage and basin (Year 1 of 3)	Margaret River	●				\$ 60,000	Upgrade/expansion	Completed	Payment made to Department of Education
D024	Fantail Place - 0.23 - 750 pipe dredging	Margaret River		●			\$ 50,000	Renewal	On track	Investigation complete - works to be scheduled
D025	Palmer Road - replacement of drainage culvert (SLK 0.25)	Cowaramup		●			\$ 50,000	Renewal	On track	Desktop analysis underway
D026	Ablett Road - culvert renewal	Cowaramup		●			\$ 10,000	Renewal	On track	Investigation complete - works to be scheduled
D027	Low Road - culvert renewal	Rosa Glen		●			\$ 25,000	Renewal	On track	Investigation complete - works to be scheduled
D028	Manear Road - culvert renewal	Rosa Glen		●			\$ 25,000	Renewal	On track	Investigation complete - works to be scheduled
D029	Clayton Road - culvert renewal	Treeton		●			\$ 15,000	Renewal	Monitor	Awaits sheeting progress assessment
D030	Vlam Road - culvert renewal	Karridale		●			\$ 25,000	Renewal	Monitor	Awaits sheeting progress assessment
D031	Kudardup Road - culvert replacement	Kudardup		●			\$ 20,000	Renewal	Monitor	Awaits sheeting progress assessment
D022	Mann Street - culvert upgrade	Margaret River			●		\$ 105,000	Upgrade/expansion	On track	Materials procured, scheduled.
TIA26	Augusta Interpretation Plan implementation	Augusta	●	●	●		\$ 20,000	Upgrade/expansion	On track	Content for interpretive signage being drafted by community members
CBS189	Gloucester Park water supply upgrade - carryover	Margaret River	●				\$ 20,000	Upgrade/expansion	Not started	
RES119	Riflebutts - play unit , slide, dual swing, dish swing, shade sail, softfall	Prevelly			●	●	\$ 320,000	Renewal	On track	Tender closes 20 October, Funding from Lotterywest successful
RES132	Annual POS renewal	Prevelly			●	●	\$ 72,000	Upgrade/expansion	On track	
RES126	POS renewal works	All		●			\$ 16,000	Renewal	On track	Inspections ongoing
RES154	Gloucester Park Master Plan implementation	Margaret River		●	●		\$ 40,000	Upgrade/expansion	Monitor	Awaiting Gloucester Park Masterplan completion
RES155	Annual allocation for renewal of water tanks and stand pipes	All		●			\$ 30,000	Renewal	Monitor	Scoping underway
PED07	Works to Minnie Keenan, Alfred Bussell and Barrett Street trails	Margaret River			●	●	\$ 40,000	Upgrade/expansion	Monitor	Scoping underway
WK1805	Hasluck Street, Cowaramup - community infrastructure works			●	●		\$ 116,988	Upgrade/expansion	On track	Budget amendment adopted by Council 14/09/22 new project, procurement underway
GPP037	Gloucester Park - outdoor Multi use space Half-court	Margaret River		●			\$ 100,000	New	Not started	Scheduled for Q2
GPP043	Gloucester Park - Western Playing Field shelters	Margaret River		●			\$ 100,000	New	Not started	Scheduled for Q2
RG012	DEA fencing and infrastructure	Margaret River			●	●	\$ 50,000	New	On track	Dog exercise area review underway. New and additional signage, bins and dispensers to be rolled out to dog exercise areas in Nippers, Gnarabup and Prevelly in Q2. Brookfield dog exercise area to be fenced in Q3
TIA40	Reimbursement to DoE for Forrest Road parking and pathway	Margaret River	●				\$ 47,427	Upgrade/expansion	On track	DoE have been requested to provide an invoice
PAP27	Station Road - replace aging infrastructure - Concrete	Margaret River		●			\$ 60,000	Renewal	On track	Investigation underway
PAP13	Wallcliffe 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	Renewal	On track	Design complete and clearing permit complete

			Q1	Q2	Q3	Q4				
Job	Detailed description	Locality	Timeframes				2022-23 Budget	Category	Status	Comments
PXN030	Homestead way - expansion parking to existing path PW-470	Margaret River		●			\$ 18,000	Upgrade/expansion	Completed	
PXN031	The Boulevard - connect western end of path to pram ramp	Margaret River		●			\$ 6,000	Upgrade/expansion	On track	
PXN032	2 - 2.5m concrete shared path, Station Rd to Bussell Highway	Margaret River			●	●	\$ 270,000	Upgrade/expansion	On track	Design complete. Project planning underway
PXN033	50m 2m concrete shared path with parallel parking bays, Fronting Augusta bakery	Augusta		●			\$ 55,000	Upgrade/expansion	On track	Design complete. Project planning underway
PXN013	Flinders Bay to Cape Leeuwin Path - design and preliminary works	Augusta		●	●	●	\$ 100,000	Upgrade/expansion	Monitor	Alignment walked, preliminary design and detailed costing works underway
PXN002	Wadandi Track - upgrade Carters Road to Cowaramup	Cowaramup			●	●	\$ 100,000	Upgrade/expansion	On track	Project planning underway
PAP25	Leeuwin revetment	Augusta			●	●	\$ 105,000	Renewal	On track	Grant funding successful, project scheduling underway
CAR21	Warner Glen bridge 3235 emergency works			●			\$ 420,000	Renewal	On track	Budget amendment adopted by Council 14/09/22
CAR25	Warner Glen bridge RB3236 - emergency repairs	Warner Glen				●	\$ 350,000	Renewal	On track	
CAR23	Jindong Treeton bridge RB4569 - replace bridge with 5 culverts	Treeton				●	\$ 663,000	Renewal	Monitor	MRWA delivery and externally funded, subject to their resource availability
TIA38	Margaret River main street wayfinding, parking signs	Margaret River	●	●			\$ 20,000	Upgrade/expansion	On track	Directional signage ready for installation. Map signs to be ordered
RRN003	Cowaramup Bay Road - Rehabilitation, surface repair, reshoulder, resurfacing and line marking	Cowaramup			●		\$ 750,000	Renewal	On track	Works commence on-site October
RRN030	Warner Glen Road - reconstruct and reseal	Warner Glen		●			\$ 750,000	Renewal	On track	
RRN010	Leeuwin Road - second seal and linemarking	Augusta		●			\$ 105,000	Renewal	On track	
RRN083	Jindong Treeton Road - second seal and linemarking	▯▯Treeton		●			\$ 120,000	Renewal	On track	
RRN045	Rosa Brook Road - rehabilitation, small reconstruction, spray seal, and drainage works	▯▯Rosa Brook			●	●	\$ 750,000	Renewal	On track	
RRN116	Carters Road - rectification of embankment on eastern section of Carters Road	Margaret River				●	\$ 250,000	Renewal	On track	Further investigation and design complete - Works to be scheduled
T998	Gravel resheeting (incl \$50,500 carryover)	All	●	●	●	●	\$ 600,500	Renewal	Monitor	Gravel availability a local issue, scheduling of works to be completed
KEP01	Kerbs required to support Augusta Bakery pathway works	Augusta			●		\$ 6,500	Renewal	On track	
X995	Regional Road Safety Program works	All	●	●	●	●	\$ 779,594	Renewal	On track	Continuing project from 21/22
X998	Asphalt overlays	All		●		●	\$ 580,000	Renewal	On track	
X999	Rural Reseals	Margaret River			●	●	\$ 200,000	Renewal	On track	Quoted, commence pre-Christmas
X996	Glenarty Road - reconstruct and widen	▯▯Karridale			●	●	\$ 300,000	Upgrade/expansion	On track	Glenarty reduced to proceed without clearing, Mathews, Jane Road to be stabilised - Geotech underway
REM11	Gloucester Park roads	Margaret River	●	●	●	●	\$ 55,000	Upgrade/expansion	On track	Sewer and minor work complete
FBA038	FBHP upgrades to greywater system	Augusta	●				\$ 100,000	Renewal	On track	RFQ process completed and preferred supplier engaged
FBA040	FBHP new entry signage	Augusta		●			\$ 10,000	Renewal	Not started	Scheduled for later in 2022-23
FP013	Water tank - Flinders Bay	Augusta	●				\$ 14,327	New	On track	
WAS59	4 in 1 loader bucket	All		●			\$ 20,000	Renewal	Not started	Procurement scheduled for Q2
RPP217	Replace AU27699 Nissan UD GW470 6 wheel tip truck BRIGGS	All			●		\$ 230,000	Renewal	On track	Truck ordered 2021-22
RPP218	Replace Kubota ZD331LP-72 Zero Turn Mower AU30829	All		●			\$ 22,500	Renewal	On track	Mower ordered 2021-22
RPP219	Replace Toro Z Master 2000 KAW FX651 1EWQ977	All		●			\$ 17,120	Renewal	Completed	
RPP228	Replace P150239 2020 Kubota ZD221-54 Zero Turn Mower	All			●		\$ 19,000	Renewal	Not started	Scheduled for Q3, reviewing need
RPP229	Replace P061815 2018 Peruzzo Elk Flail Mower (Mulcher)	All			●		\$ 9,300	Renewal	Not started	Scheduled for Q3, reviewing need

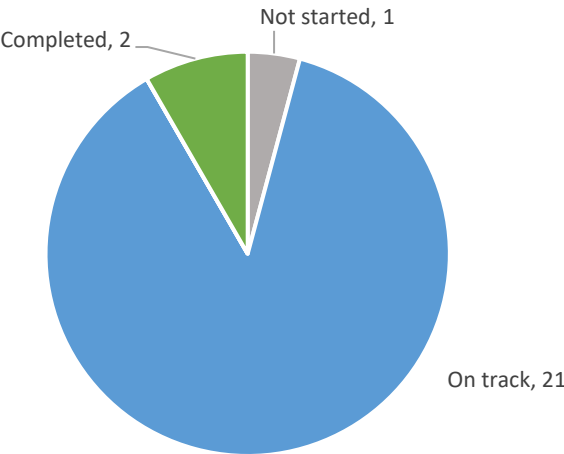
			Q1	Q2	Q3	Q4				
Job	Detailed description	Locality	Timeframes				2022-23 Budget	Category	Status	Comments
RPP230	Replace AU28380 JCB Telehandler 531-70	All			●		\$ 159,200	Renewal	On track	Procurement scheduled for Q2
RPP231	Replace AU29483 Caterpillar 259B3AC Skid Steer Loader	All			●		\$ 118,900	Renewal	On track	Quotes under review
RPP232	Replace AU30404 Isuzu Truck NLR200 4x2 MY13 Short Tipper	All			●		\$ 56,300	Renewal	On track	Procurement scheduled for Q2
RPP233	Replace AU30866 Isuzu Truck NLR45	All			●		\$ 44,900	Renewal	On track	Procurement scheduled for Q2
RPP234	Replace AU31136 Isuzu NPR55-155AMT Tip Truck	All			●		\$ 70,200	Renewal	On track	Procurement scheduled for Q2
RPP209	Replace AU29783 Mitsubishi Triton GLX TD auto Space Cab 4x4 MY17 (tipping)	All	●				\$ 45,300	Renewal	Completed	
RPP236	Replace AU31529 2017 Ford Escape ZG AWD Trend Wagon 2.0lt Turbo Diesel Automatic with hybrid	All		●			\$ 35,500	Renewal	On track	Procurement scheduled for Q2
RPP237	Replace AU31386 2017 Mitsubishi ASX LS AWD MY17 - replace with hybrid	All		●			\$ 40,000	Renewal	On track	Procurement scheduled for Q2
RPP238	Replace AU30961 2017 Nissan Navara SL dual cab 4x4	All		●			\$ 40,000	Renewal	On track	Procurement scheduled for Q2
RPP239	Replace AU30962 2017 Nissan Navara SL Dual Cab 4x4	All		●			\$ 55,000	Renewal	On track	Procurement scheduled for Q2
RPP240	Replace AU30964 2017 Nissan Navara Tray Top	All		●			\$ 50,000	Renewal	On track	Procurement scheduled for Q2
RPP241	Replace AU30966 2017 Nissan Navara Dual Cab Tray top 4X4	All		●			\$ 50,000	Renewal	On track	Procurement scheduled for Q2
RPP242	Replace AU30967 2017 Nissan Navara SL Dual Cab 4x4	All		●			\$ 55,000	Renewal	On track	Procurement scheduled for Q2
RPP225	Purchase 3 way tipper	All		●			\$ 58,140	New	Completed	
RPP245	Purchase of 3.5t excavator	All		●			\$ 65,000	New	On track	
RPP243	Purchase of loader	All				●	\$ 250,000	New	On track	Procurement underway
RPP244	Purchase of 7-8 seat people mover	All	●				\$ 65,000	New	On track	
RPPM	Small asset purchases	All	●	●	●	●	\$ 20,000	Renewal	On track	

Section 3:

CEO Key Performance Indicators

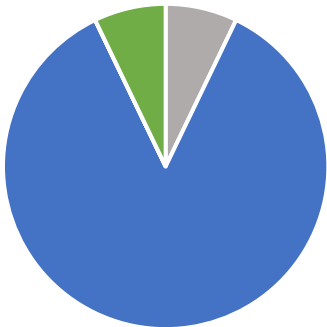
Overview

CEO Performance Indicators
Quarter One 2022-23



Project status	Definition
Completed	The project has been completed.
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.
On track	On track to be delivered on time and on budget.

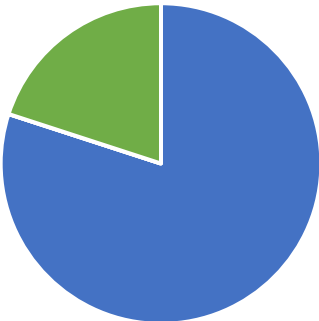
Criteria 1 - Performance of
functions of the CEO



Criteria 2 - Delivery of
strategic and corporate
business plan priorities



Criteria 3 - Key focus areas



Status Update

			Q1	Q2	Q3	Q4			
	Performance Criteria	Performance Standards	Timeframes				Lead	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	●	●	●	●	CEO	On track	Ongoing advice provided and weekly update 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 - Monthly financial reporting to Council	●	●	●	●	CEO	Completed	Budget finalised
			●	●	●	●	Director CCS	On track	July report complete, August report to be submitted to the Ordinary Council Meeting scheduled for 12 October 2022
1.3	Cause Council decisions to be implemented	- A biannual report on outstanding resolutions reported to Council		●		●	Manager Legal & Governance	Not started	Scheduled for Q2 and Q4 of 2022-23. Next quarterly report scheduled to be submitted to Council 12 October 2022
1.4	Manage the day to day operations of the local government	- Budget compliance, financial performance and asset management - Management of organisational risks - Undertake service reviews for Asset Services and ICT, and report the outcomes to the Audit and Risk Management Committee	●	●	●	●	CEO	On track	Budget on target
			●	●	●	●	CEO	On track	Quarterly reporting of risks reported to ELT
						●	Director SDI and Director CCS	On track	Consultancy being sought to undertake ICT review. Expect to finalise choice of consultant in Oct/Nov. Expect to go out to tender for consultancy for Assets review in Q2
1.5	Liaise with the President on the local government's affairs and the performance of the local government's functions	- Attend weekly meetings with the President - Conduct monthly informal discussion sessions with Council	●	●	●	●	CEO	On track	In place and ongoing
			●	●	●	●	CEO	On track	In place and ongoing
1.6	Speak on behalf of the local government if the President agrees	- 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	●	●	●	●	CEO	On track	No opportunities in Q1
			●	●	●	●	ELT	On track	Met with MRBTA, Margaret River Chamber of Commerce and ADCC during September • Will work with Council in developing a stakeholder management plan in Q2/3 • Will subsequently regularly update Councillors on stakeholder meetings and plan implementation
1.7	Be responsible for the employment, management, supervision, direction and dismissal of other employees (subject to section 5.37(2) in relation to senior employees)	- 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	●				ELT	On track	Outstanding performance reviews will be reported quarterly through the Organisational Risk Register
			●	●			Director CCS	On track	In progress
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	- Ensure all legislative audits are reported to the Audit and Risk Management Committee	●	●	●	●	Manager Legal & Governance	On track	First Audit and Risk Management Committee meeting held 24 August 2022, interim internal audit and interim external audit findings provided

		Q1	Q2	Q3	Q4							
Performance Criteria		Performance Standards				Timeframes		Lead	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) - The Margaret River Aquatic Centre project is progressed in line with the approved budget, timelines and outcomes (report quarterly) with ay major external factors impacting delivery being communicated to Council and varied as needed (reported quarterly) - Present to Council the revaluations and asset condition assessments in preparation for the development of the Asset Management Plan by June 2023								ELT	On track	Project underway, contractor appointed and on site. Building permits issued and mobilisation completed
									Director SDI			
									Director SDI			
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)								ELT	On track	
2.3	Prioritisation of the Leisure Facilities Plan	- Present a draft Leisure Facilities Plan framework to Council by June 2023								Director SDI	On track	Scheduled for Q4

			Q1	Q2	Q3	Q4			
	Performance Criteria	Performance Standards	Timeframes				Lead	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 - Present a report to Council about the status of the approved model by June 2023	●				CEO	Completed	Completed
				●		●	Director CCS	On track	Notes from Acting CEO: • Heads of Agreement signed with the transition plan expected to go to Council in Nov 2022 • Final Handover dependent on outcomes of transition plan finalisation
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	●	●			CEO	On track	Notes from Acting CEO: • Council/ELT Workshop Oct/Nov 2022 • Staff Workshop Dec 22/Feb 23
		- Embed a customer service approach in the valued work, inclusive of a clearly articulated and public complaints/appeals handling process by June 2023	●	●			Director CCS	On track	Notes from Acting CEO: • Key principles expected to be established in Nov 2022 • Draft Customer service strategy Feb 2022
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	●	●	●	●	Director SDI	On track	Intend to hold a Councillor workshop to explore opportunities to achieve Councillor vision in Q2

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.

PO Box 61, Margaret River Western Australia 6285
T (08) 9780 5255 F (08) 9757 2512
amrshire.wa.gov.au

