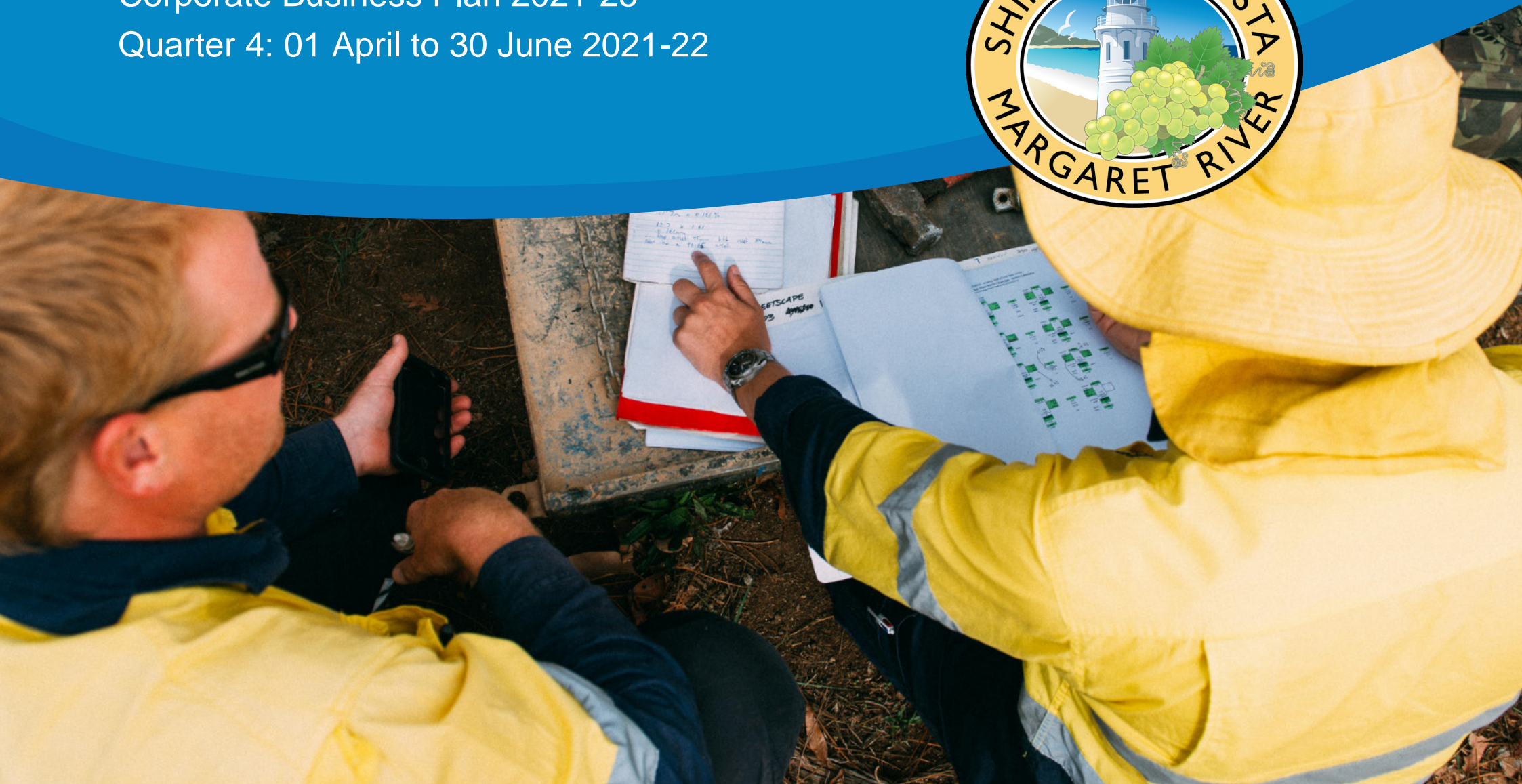


# Progress update

Corporate Business Plan 2021-25

Quarter 4: 01 April to 30 June 2021-22



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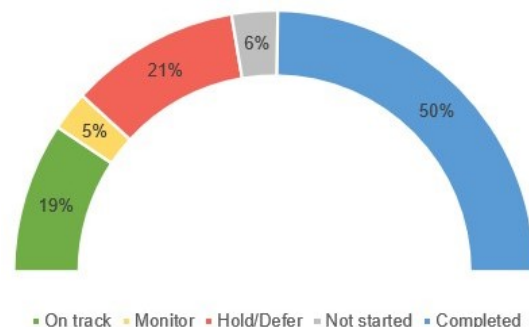
## **Section 1:**

### Service overview

# Performance Snapshot

Results for Quarter Four: 1 April 2022 to 30 June 2022

## PROJECT PERFORMANCE



123 projects

✓ CEO performance targets are on-track

## Environment

**10** Environment compliance actions

**996** Landcare volunteer hours supported

**100%** New residential building compliance for energy efficiency

**60%** Waste collected in kerbside collection diverted from landfill

## People

**338** Ranger requests for service

**73** Total Ranger warnings issued

**64** Number of community groups directly supported

**38** Number of community events, workshops, or network meetings

**44** Number of environmental health applications

**77** Number of enquiries and complaints received by Environmental Health

**55** Water sampling completed as scheduled

**\$14,941** Total allocated to HEART Culture and Arts Grants

**\$130,156** Total allocated to Community Development and Events Grants

**\$174,000** Total allocated to Community Organisation Operating Grants

**\$70,000** Total allocated to Community Halls Grants

## Performance

**983** Number of customer service requests logged

**830** Total service transactions all locations

**5** Freedom Information Request

**10,172** Number of rateable properties

**9,527** Total incoming records

**253** Number of Your Say submissions and engagements

**30** Number of compliance calendar actions completed

**52** Number of Council Decision actions completed

**685** Total ICT help desk support

## Shire Facility Use

**6,891** Visits at the HEART

**1,387** Visits to the Augusta Library

**16,062** Visits to the Margaret River Library

**1,471** Visits to the Augusta Recreation Centre

**26,942** Visits to the Margaret River Recreation Centre

**365** Number of new and renewed Recreation Centre memberships

**4,117** Hours of sporting facilities and grounds bookings

## Place

**372** Number of works requests received

**340** Number of works requests completed

**90** Uncertified building licenses issued

**148** Total number of planning and subdivision applications determined

**100%** Building searches completed within 10 days

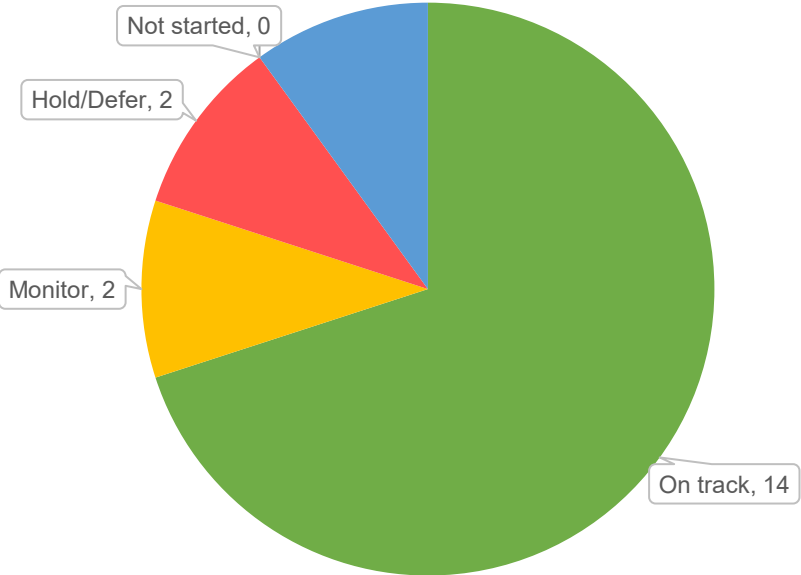
**46** Number of event and activity permits issued

## **Section 2:**

Key Projects, Corporate Business Plan 2021-25

Overview

**Key Projects: Progress Update**  
Quarter Four 2021-22



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
<b>KP1. Finalise and implement the Shire's Aboriginal Engagement Strategy in partnership with Traditional Owners and the Aboriginal community</b>	01/07/2021	30/06/2022	Community Planning and Development	Jason Cleary	\$20k COM180	On track	Strategy finalised in conjunction with local Traditional Owners. Document still with local Traditional Owners for them to confirm they are happy with it. Progressing some of the actions anyway including dual naming (awaiting feedback from Undalup with regard to this).
<b>KP2. Renew Margaret River Recreation Centre roof and facilities</b>	01/07/2021	30/06/2022	Corporate and Community Services Directorate (Design), Sustainable Development and Infrastructure Directorate (Construction)	James Shepherd, Nick Logan	\$100k CBS182, (\$1170k Cap-ex 2022-23)	On track	Tender evaluation report to be submitted to the Ordinary Council Meeting scheduled for 27 July 2022.
<b>KP3. Review the provision of Outside School Hours (OSHC) Care in the Shire</b>	01/07/2021	30/06/2022	Recreation Services Team	Dylan Brown	0	Hold/Defer	Review to be conducted in conjunction with Leisure Plan and in the light of recent planning applications for childcare centres in the shire. The



							OSHC Coordinator has started work on the project which will also need to include planning for the aquatic centre shutdown next financial year.
<b>KP4. Develop and activate the Augusta Civic Precinct</b>	01/07/2021	30/06/2022	Corporate and Community Services Directorate	James Shepherd	TBC	Monitor	The ongoing investigation into the provision of a childcare service in Augusta has affected this project as one of the sites under investigation is the Augusta Recreation Centre. Should this site proceed, this will influence approach taken for the precinct.
<b>KP5. Support the establishment of a childcare facility at the Augusta Recreation Centre</b>	01/07/2021	30/06/2022	Sustainable Development and Infrastructure Directorate	Nick Logan	TBC	Monitor	At the Ordinary Council Meeting held 19 January 2022 Council resolved to: 1. Rejects all tenders on the basis that none of the prices tendered are within the project budget. 2. Requests the CEO to continue to investigate, with the assistance of the South West Development Commission, facilitating a childcare service in Augusta through all potential means and provide a report detailing the available options to



							<p>Council as soon as possible.</p> <p>3. Requests the CEO seek a management order of Lot 863, 7 Hillview Road, Augusta. (OM2022/6)</p> <p>A consultant has been appointed to further analyse the current and future need for childcare services in Augusta supported by a grant from the SWDC. An application for a management order over Lot 863, 7 Hillview Road, Augusta has been submitted. Costings are being developed for the two possible childcare sites.</p>
<b>KP6. Complete the major review of the Local Planning Strategy (LPS) and Scheme</b>	01/07/2021	30/06/2022	Planning and Development Services Team	Matt Cuthbert	\$24k TPN31	On track	<p>The LPS has been approved subject to modifications. The Scheme has been with the Minister for several months and it is anticipated that WAPC approval to advertise should be received in August.</p>
<b>KP7. Maintain the Shire as a leader in climate change mitigation and adaptation improving our scores</b>	01/07/2021	30/06/2022	Planning and Development Services Team	Katie Biggs, Jared Drummond	\$20k TNP42, \$53k TNP38	On track	<p>PhD has commenced with student currently working on researching and further</p>

across the 10 WALGA climate excellence categories through employment of an academic research student for the next three financial years							defining the research topic. The PhD student is also assisting the Shire with climate adaptation work. A number of climate adaptation workshops were held with staff across the organisation to identify and prioritise climate risks and adaptation actions. These workshops have also built the capacity of staff to mainstream climate considerations. The information from the workshops has been analysed and is in the process of being prepared for reporting back to participants. PhD student has also been invited to attend Sustainability Advisory Committee meetings.
<b>KP8. Develop and implement the landfill closure management plan and progressive rehabilitation of landfill cells</b>	01/07/2021	30/06/2022	Waste	Chris Yates	\$40k WASP05, \$888k WAS26-54 (Cap-ex)	On track	Consultant working on design of landfill capping profile. The first draft of LCMP is still pending.
<b>KP9. Develop strategic collaborative partnerships</b>	01/07/2021	30/06/2022	CEO	David Nicholson	0	On track	Unbeaten Tracks and Regional Trails Strategy reports have been

to develop trails in the Shire							completed and reviewed by the Unbeaten Tracks Working Group. Ongoing discussions with City of Busselton, DBCA and MRBTA regarding trail projects, priorities and funding. MRBTA obtained funding for review of Wadandi Track Business Case in 2022-23.
<b>KP10. Continue progression of the Wadandi Track including bridge refurbishment/ replacement, trail extension wayfinding and interpretive signage</b>	01/07/2021	30/06/2022	Asset Services Team	David Nicholson	\$16k FMTRAI, \$50k PXN002 \$10.1k CAR2 \$882k PED02	On track	Bridge refurbishment / replacement completed.
<b>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</b>	01/07/2021	30/06/2022	HEART Team	Nicky Hansen	\$150k CC44	On track	\$14,941 was distributed across three events this quarter. In total for the FY \$75,780 in grant funding provided to 15 community organisations and individuals over 20 events to cover venue hire and associated costs for events over the FY (Note, two major events had to postpone, and their approved funding will be covered in the new FY.
<b>KP12. Facilitate and maintain ECO Destination</b>	01/07/2021	30/06/2022	Sustainable Economy	Saul Cresswell	\$8.3k SEP09	Completed	All criteria were fulfilled, and an independent

Certification by collating evidence for sustainability criteria and working with key agencies and the community to identify opportunities for improved visitor impacts							auditor visited the shire in May to verify the evidence. The Shire announced ECO Destination Certification on 2 <sup>nd</sup> June 2022; and received significant positive publicity. Ongoing efforts will be required to ensure sustainable management of the region in order to maintain the certification.
KP13. Develop a Healthy Country Plan (HCP) 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.	Completed	Final Healthy Country Plan received and presented to Council.
KP14. Plan coastal infrastructure and environmental management at Gnarabup	01/07/2021	30/06/2022	Asset Services Team	David Nicholson	\$239k PAP12	Hold/Defer	Project deferred. Final limestone cliff risk report received with no items requiring remediation

<b>Prevelly to deal with the impacts of use</b>							beyond general maintenance.
<b>KP15. Implement the Sustainable Economy Strategy, focusing on the Buy Local campaign, development of a town centre mural trail and exploring ethical investment</b>	01/07/2021	30/06/2022	Sustainable Economy	Saul Cresswell	\$23.3k SEP04-08	On track	The Local-Is-More campaign continues to promote a buy and think local ethos via social media, website, and print media. The local gift card has had positive uptake, and discussions are underway for a Local-Is-More event. Planning for the public art trail is well underway with an anticipated launch in October 2022.
<b>KP16. Review the Shire's Community Engagement Framework and toolkit to support a place based engagement model</b>	01/07/2021	30/06/2022	Corporate Planning	Melanie Aylett	\$1k CPF04	On track	A group has been formed comprising of around 20 officers who will meet regularly to refine the toolbox and place-based approach. Council have been presented with Community Insight Session Guidelines developed for implementation in 2022-23.
<b>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</b>	01/07/2021	30/06/2022	Asset Services Team	David Nicholson	0	On track	A draft Capital Evaluation Policy has been developed for the Executive Leadership Team review prior to submission to Council. A

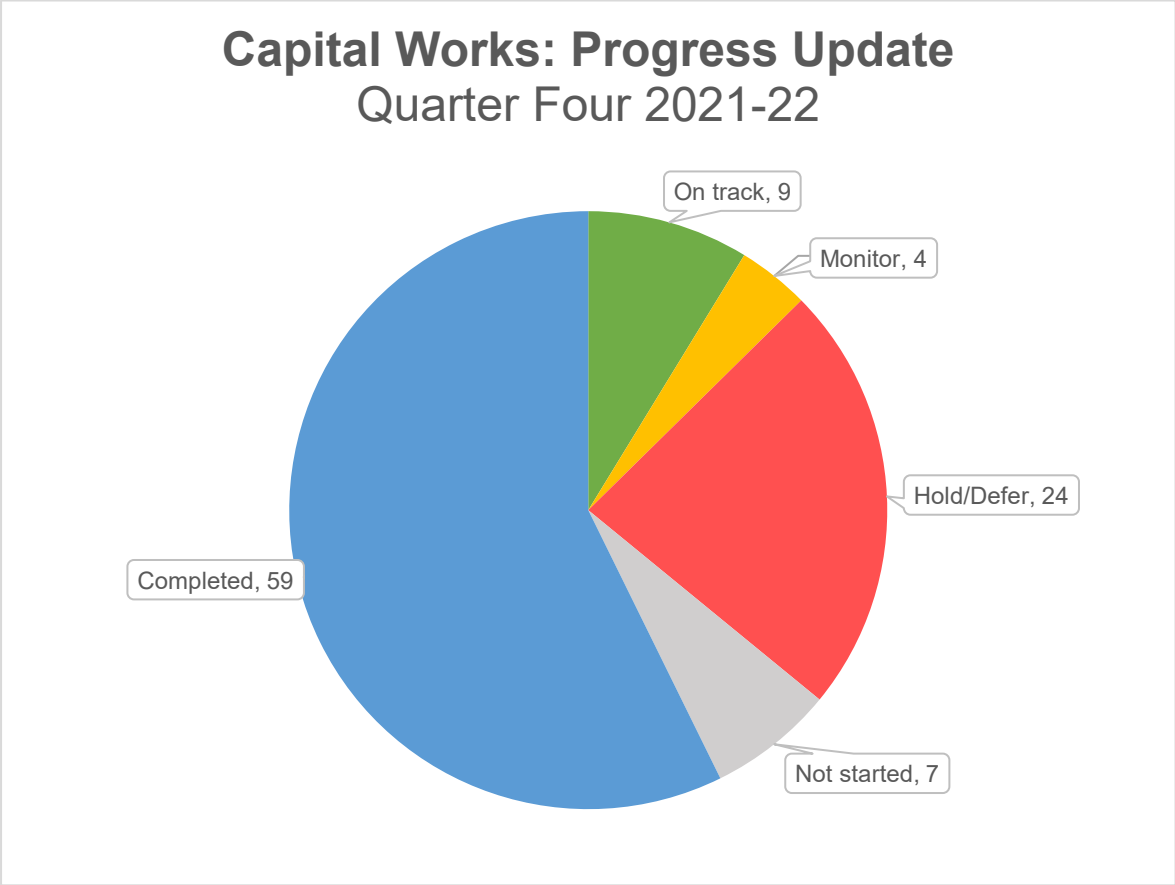
							project plan is being prepared.
<b>KP18. Facilitate the organisational Service Improvement Review program</b>	01/07/2021	30/06/2022	Corporate Planning	Melanie Aylett	\$20k CPF01	On track	<p>Three service reviews were completed in 2021-22:</p> <ul style="list-style-type: none"> <li>- Review of OSH to ensure alignment with new Work Health and Safety legislation.</li> <li>- HEART external review.</li> <li>- Corporate Performance Team internal review.</li> </ul> <p>The first two were reported to the Audit and Risk Management Committee in accordance with the CEO's KPIs.</p>
<b>KP19. Complete a major review and rebuild of the Shire's website</b>	01/07/2021	30/06/2022	Communications Team	Cristina Smith	\$126k CMP04	On track	Website redevelopment work complete, presentation provided to Council in June 2022 and launch due in July 2022.
<b>KP20. Conduct a major review of Occupational Safety and Health procedures in accordance with state legislation reform</b>	01/07/2021	30/06/2022	Human Resources Team	Garth Baxter	\$12k HR26	On track	Contractor has been working with key staff to review and update Shire procedures in line with the new legislation. Updates were provided to Audit and Risk Management

							Committee in 2022 as per KPI 18.
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## **Section 3:**

### Capital Works Program 2021-22



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	Hold/defer	Budget requirements to be determined.
Alexandra Bridge	FFS27	Implementation stage 1 Alexandra Bridge Foreshore Plan	Construction	Completed	
Augusta	TIA26	Augusta Interpretation Plan Implementation	Asset Services	On track	
Augusta	CBS191	Augusta Civic Park - Upgrade facility to accommodate Childcare Centre	Community Buildings	Not started	Council rejected the tenders received at the January 19 <sup>th</sup> OCM and requested the CEO continue to investigate facilitating a childcare service with assistance from SWDC and seeking an m/o on Lot 863, 7 Hillview Road. SWDC confirmed a \$10,000 grant on 3 <sup>rd</sup> May 2022 to support the development of a business case to identify current and future childcare needs to inform any capital work undertaken by Council on either the Augusta Recreation Centre or Lot 863, 7 Hillview Road. A consultant has been engaged to develop the business case.
Augusta	PXN013	Cape Leeuwin pathway	Construction	Hold/defer	Draft Healthy Country Plan has been received and this project will now be carried over to the 2022-23 financial year.
Augusta	DEX15	Augusta Chemical Shed Replacement	Construction	Completed	
Augusta	AUA02	Augusta Aerodrome Improvements	Construction	Hold/defer	Grant agreement signed and deadline extended to April 2023. Project delayed pending relocation of Aero Club Hangar.
Augusta	AUA03	Relocation Augusta Aero Club	Construction	Hold/defer	Structural assessment completed for existing hangar. Quotations are being sought for new hangar.
Augusta	RRN010	Leeuwin Road Reconstruction	Construction	Completed	

Augusta	PAP18	Blackwood Avenue - path renewal	Construction	Hold/defer	Project has been deferred until 2022-23 to facilitate dialogue with Bakery owners.
Augusta	PAP25	Leeuwin revetment	Construction	Hold/defer	Funding application unsuccessful. Application resubmitted for 2022-23.
Augusta	FFS17	Augusta Foreshore walls - Ellis Street	Construction	Hold/defer	Procurement completed; all responses came into over the \$250,000 tender. Design completed in 2021-22 with construction scheduled for 2022-23.
Augusta	FFS26	Refurbishment old town Jetty Ellis Street no.1432	Construction	Completed	2021-22 Stage 1 works complete. Stage 2 scheduled for 2022-23. Note this project will be combined with the other Ellis Street foreshore works
Cowaramup	TIA37	Cowaramup Bike Racks	Asset Services	Completed	
Cowaramup	CBS192	Duggan Pavilion Upgrades to accommodate Playgroup	Community Buildings	Hold/defer	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	Works scheduled to commence in November 2022.
Cowaramup	PXN025	Pioneer park - connection from main street to amenities	Construction	Completed	
Cowaramup	CAR22	Tom Culity Drive Bridge no.4586	Construction	On track	This is a Main Roads Western Australia controlled project.
Cowaramup	RRN003	Cowaramup Bay Road	Construction	Completed	
Gnarabup	CBS187	Installation of Water Supply line to Gnarabup Café	Community Buildings	Completed	
Gnarabup	PAP12	Gnarabup Foreshore path realignment	Construction	Hold/defer	To be resolved through Gnarabup Prevelly Coastal Infrastructure review in in 2022-23
Gracetown	CBS194	Gracetown swimmers beach water tank replacement	Community Buildings	Completed	
Jindong	CAR23	Jindong Treeton Bridge no.4569	Construction	Completed	
Jindong	RRN083	Jindong Treeton Road	Construction	Completed	
Margaret River	TIA38	Main Street Wayfinding and parking signage	Asset Services	On track	Smoke free main street and pedestrian crossing markers installed. Quotes being sourced for directional blade signs.

Margaret River	REM11	Gloucester park roads	Construction	Completed	
Margaret River	PXN019	Busell highway path north of town	Construction	Completed	
Margaret River	PXN024	Andrews Way - Wilkes Road link to Wadandi	Construction	Completed	
Margaret River	PXN027	Fearn Avenue ramp to public toilets	Construction	Completed	
Margaret River	CPN24	Old Hospital carpark	Construction	Not started	Asset is leased and not responsibility of Shire to upgrade.
Margaret River	RRN116	Carter's road embankment rectification	Construction	Hold/defer	Design delayed by consultant. On hold pending tender.
Margaret River	PAP13	Wallcliffe cycle path renewal	Construction	Hold/defer	Clearing permit submitted, design complete. Deferred annual allocation for Wadandi Bridge PED02.
Margaret River	PAP24	Federation garden (Library)	Construction	Completed	
Margaret River	CPP01	Fearn Ave Carpark overlay	Construction	Completed	
Margaret River	PED02	Wadandi Bridges LRCIP Phase 2	Construction	Completed	
Margaret River	PED05	Barrett street bike racks and associated works	Construction	Hold/defer	Erosion control works delayed this project.
Margaret River	D022	Mann Street Culvert Replacement	Construction	Hold/defer	Water service isolation valves installed; balance of works deferred to 2022-23.
Margaret River	D023	Rapids landing school oval drainage	Construction	Completed	
Margaret River	RES120	Recycled water reticulation renewal	Parks and Gardens	Completed	
Prevelly	PXN003	Rivermouth to Caves Road	Construction	Completed	
Prevelly	CPN23	Rivermouth carpark	Construction	On track	Initial works complete; further works will need to be included in next year's budget.
Prevelly	RES119	Play equipment replacement annual program	Parks and Gardens	Hold/defer	Still awaiting full design package for Riflebutts and 2022-23 program.
Rosa Brook	RRN045	Rosa Brook Road	Construction	Completed	
Rosa Glen	RRN112	Rosa Glen Road	Construction	Completed	
Shire-wide	ACC18	Plant Room - replacement of all plant valving	Aquatic Centre	Completed	
Shire-wide	ACC21	Pool Cleaner replacement	Aquatic Centre	Completed	

Shire-wide	FBA036	FBHP demolition and rebuild amenity block 1	Caravan Parks	Hold/defer	Design works in progress. Have deferred construction until 2022-23 due to current construction market conditions.
Shire-wide	TCP87	THP refurbish staff residence (kitchen/laundry)	Caravan Parks	Hold/defer	Monitoring building industry environment. Have deferred construction until 2022-23.
Shire-wide	TCP81	Service infrastructure	Caravan Parks	Completed	
Shire-wide	TCP82	THP Road and drainage upgrades	Caravan Parks	Hold/defer	Tender was rejected due to cost.
Shire-wide	FBA037	FBHP Road infrastructure upgrades	Caravan Parks	Completed	
Shire-wide	FBA038	FBHP Upgrade grey water system	Caravan Parks	Monitor	The Shire has received Department of Health approval and are currently scoping works with contractors.
Shire-wide	FBA039	FBHP Fire fighting water tank	Caravan Parks	On track	Grant successful. Reviewing location with Flinders Bay public toilet block new design.
Shire-wide	FBA040	FBHP Signage	Caravan Parks	Hold/defer	Directional signing completed. Branding for entry signage has been deferred.
Shire-wide	CBS182	Aquatic Centre Renovation	Community Buildings	On track	The project is progressing as scheduled.
Shire-wide	CBS189	Gloucester Park water supply upgrade	Community Buildings	On track	Works to commence when Aquatic Centre closes for renovations.
Shire-wide	CD89	Shade Shelters for BBQs at Margaret River Youth Precinct	Community Planning and Development	On track	The project is progressing as scheduled.
Shire-wide	GPP041	Multi Club Storage Shed	Gloucester Park	Hold/defer	Consultation with sporting clubs underway to discuss options. Internal discussion underway about usage and location.
Shire-wide	GPP037	Outdoor Basketball Half-court (2020-21 project carryover)	Gloucester Park	Hold/defer	Basketball Club and Agricultural Society consultation completed. Further works after completion of the Hockey Turf as area currently is set down. Funding opportunity from basketball club to be considered.
Shire-wide	GPP038	Construction of Hockey Training Facility (2020-21 project carryover)	Gloucester Park	Completed	
Shire-wide	GPP039	LED Lighting Upgrade to Main Oval	Gloucester Park	Completed	

Shire-wide	GPP040	Portable Event Marquee 8x5 (to be housed in Sea Container)	Gloucester Park	Hold/defer	
Shire-wide	CCC09	Venue Related Building Items - Carryover \$10k	HEART	Hold/defer	Quotations pending staffing constraints. Carried over to 2022-23.
Shire-wide	CCC03	HEART External Signage	HEART	Completed	
Shire-wide	CCC02	HEART Furnishings (bollards)	HEART	Completed	
Shire-wide	CCC06	Public Art (Funded from Reserve)	HEART	Hold/defer	This item has been deferred to allow HEART to focus on operating adaptations relating to COVID directions.
Shire-wide	CCC10	Venue Related Equipment	HEART	Completed	
Shire-wide	ICT003	AV Upgrade (Council Chambers & Mainbreak) - Waiting on quotes	ICT	Hold/defer	Recommendation was to replace all AV due to current equipment reaching end of life. Initial estimate was not within budget for this financial year and project to be deferred until next year. This is also subject to the outcome of the current reform of the Local Government Act.
Shire-wide	ICT004	Replacement Core Switches (2 x Cisco Catalyst Switches for HA)	ICT	On track	Awaiting quotes.
Shire-wide	ICT005	Air Gap Backup Solution (Dell EMC ML3 Tape Library)	ICT	On track	Waiting on recommendations and quotes. Air Gap backup solution has changes to utilise cloud storage over a tape storage.
Shire-wide	ICT006	Fibre connection from CAC to HEART	ICT	Completed	
Shire-wide	EDU05	Outside play fencing	Outside School Hours Care	Completed	
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. The consultant has recently been engaged.
Shire-wide	WAS55	Development of Davis Road Recycling and Waste Transfer Station	Waste Services	Completed	
Shire-wide	WAS38	Replacement Hooklift Bins	Waste Services	Completed	



Shire-wide	WAS46	Equipment to improve manual handling for Transfer Stations	Waste Services	Completed	
Shire-wide	WAS56	Leachate Transfer Pump - Davis Road	Waste Services	Completed	
Shire-wide	WAS57	Weather proof storage container - Davis Road	Waste Services	Completed	
Shire-wide	WAS49	Security Cameras/Lights	Waste Services	Not started	Carry over to 2022-23 budget.
Shire-wide	WAS54	Tandem axle 8x5 trailer	Waste Services	Completed	
Shire-wide	Various	Plant and Equipment - plant replacements	Workshop	Completed	Procurement under contract however global supply delays leave some equipment deliver outstanding to occur in 2022-23
Shire-wide	Various	Plant and Equipment - light replacements	Workshop	Completed	Procurement under contract however global supply delays leave some equipment deliver outstanding to occur in 2022-23
Shire-wide	RPP225	Plant and Equipment - new plant	Workshop	Completed	
Shire-wide	RPM	Plant and Equipment - equipment	Workshop	Completed	
Shire-wide	CBS159	Asbestos removal & replacement works	Community Buildings	Not started	Works yet to be scheduled.
Shire-wide	PXN025	Accessibility upgrades for pathways	Construction	Completed	
Shire-wide	CPN13	FCWP ACROD upgrades	Construction	Completed	
Shire-wide	x996 (WK1661)	Lower Order Road renewals	Construction	Completed	
Shire-wide	x998	Asphalt overlays	Construction	Completed	
Shire-wide	x995	Regional Roads Safety Program (RRSP)	Construction	Monitor	Final works to be completed on Carters Road, Mowen Road and Rosa Glen Road.
Shire-wide	D020	Drainage renewal projects	Construction	Completed	
Shire-wide	KEP01	Staged kerb replacement	Construction	Completed	
Shire-wide	CPN27	LRCIP round 3 grant	Construction	Completed	All scheduled projects have reached practical completion
Shire-wide	T998	Annual Renewal - Gravel resheeting	Construction	Completed	
Shire-wide	x999	Rural resealing	Construction	Completed	
Shire-wide	PXN002	Wadandi Track	Construction	Completed	

Shire-wide	RES126	Annual allocation for POS infrastructure renewal	Parks and Gardens	Completed	
Shire-wide	RES132	Annual Allocation for POS improvement	Parks and Gardens	Completed	
Warner Glen	CAR21	Warner Glen Road Bridge no.3235	Construction	Completed	Main Roads Western Australia delivered project. Works completed, grant payment and on-payment still to be completed.
Warner Glen	RRN030	Warner Glen Road Reconstruction	Construction	Completed	
Witchcliffe	CBS185	Witchcliffe Public Toilets - replacement	Community Buildings	Monitor	Tender in process.
Witchcliffe	FP031	Witchcliffe Light Tanker Fire Appliance	Fire Prevention	Completed	

## **Section 4:**

### CEO Key Performance Indicators

Deliverables	Measure	Lead	Status update	Status comment
<b>Development of place approach, commencing with character assessments undertaken for Augusta and Witchcliffe (as per Corporate Business Plan).</b>	Two assessments completed	Nick Logan	On track	The work to develop character assessments for Augusta and Witchcliffe was commenced after the summer period to ensure a quality engagement process with the local community could be undertaken (noting many people in the community were away for the summer holiday). The assessments have been completed and have been out for final community consultation. The consultants are making some final changes to the character assessments to incorporate feedback from consultation. The final versions will be submitted to the Shire in July, following which they will be presented to Council for noting.
<b>Development of a place approach to engagement and communications in line with direction from the new Council.</b>	Place-focused community engagement program to be developed and implementation initiated	James Shepherd	On track	<p>Workshops were undertaken with Council in November and February (with a delay for the second workshop taking place due to the Calgardup fires, the need for a Shire-wide response to new COVID mandates/restrictions when covid transmissions were spreading in WA and Council's December/January school holiday break). The approaches workshopped with Councillors resulted in new "Community Insight Guidelines" being developed to enable a better connection between Councillors and the community, with three key approaches defined:</p> <ul style="list-style-type: none"> <li>- Cuppa with a Councillor sessions in multiple locations throughout the various places across shire. The guidelines were confirmed and distributed in Q4 with the roll out scheduled to commence following the July school holidays.</li> <li>- Place-based community engagement sessions to be rolled out in 2022/23 supported by the Shire's newly appointed Community Engagement Officer.</li> <li>- Community group presentations to Council throughout the year aside from the regular Council briefing schedule (and greater attendance by Councillors at community meetings and events e.g. Lower Blackwood LCDC).</li> </ul>

<b>Develop a systematic approach to service efficiencies</b>	Two service reviews completed as part of ongoing service review program reported to Audit and Risk Committee	James Shepherd	On track	<p>Three service reviews were undertaken during 2021-22:</p> <ul style="list-style-type: none"> <li>- OSH review in line with new Work Health and Safety legislation.</li> <li>- Margaret River HEART external review (minor delays due to consultants having COVID during the period set for delivery).</li> <li>- Corporate Performance Team internal review.</li> </ul> <p>Both the OSH/WHS and HEART reviews were reported to the last two Audit and Risk Management Committee meetings in 2022 (and subsequently reported to Council via the minutes).</p>
<b>Corporate Business Plan delivered</b>	85% delivery of Corporate Business Plan	James Shepherd	On track	<p>State-wide and nation-wide there were severe escalations in construction costs forcing some projects to be rescoped or deferred. RFQs and tender prices have come in significantly above budget for a number of projects, including for the proposed Augusta Childcare Centre.</p> <p>Quarterly Corporate Business Plan (CBP) reports (including CEO KPI updates) were provided to Council for noting throughout the year, and of the 20 key projects that Council identified as being of specific importance, 80% are on track or complete (with 2 projects on hold and 2 being monitored).</p>
<b>Continue to forge and maintain relationships with parliamentarians, federal/state government agencies and other LGs to ensure engagement with and understanding of Council priorities</b>	Council Workshop on advocacy priorities and Advocacy Plan developed for key Council priorities	Stephanie Addison-Brown	On track	<p>Workshop with Councillors was undertaken in late 2021 with follow up discussions taking place with the Shire President. Intermittent discussions about strategic issues were held with Councillors throughout the year, with the Shire being highly responsive to emerging issues that arose throughout the year. While advocacy continued on key issues such as housing, multiple new and emerging priorities were also responded to as issues arose or opportunities presented themselves (eg development of a Six Point Plan following Calgardup fires, involvement in the development of a regional prospectus detailing federal election priorities, working on a partnership with City of Busselton and RAC to initiate a project to address/reduce rural speed limits).</p>

				Ongoing weekly meetings with Shire President and Deputy Shire President to discuss key priorities and to plan/coordinate advocacy actions (all of which were reported to Councillors by the CEO through her CEO weekly updates).
<b>Continue implementation of the Shire's Climate Action Plan, with a specific focus on the Shire (organisation) reducing its emissions</b>	Report against Climate Action Plan deliverables	Nick Logan	On track	<p>The Shire has transitioned to 100% renewable energy for the major sites through an Energy Supply Agreement negotiated with WALGA. This will be a substantial contribution towards achieving the Shire's net zero 2030 goal.</p> <p>The Shire has also established memberships with Climate Emergency Australia and Climate Clever Australia. The Shire has been encouraging community members to sign up to Climate Clever to measure and reduce their household emissions.</p> <p>The Shire is also actively involved in a number of Local Government working groups addressing sustainable building, urban forests, electric vehicles, and green hydrogen opportunities.</p> <p>Work continues on the development of an overarching Sustainability Policy with the Sustainability Advisory Committee (SAC). The CEO attended the last meeting of SAC.</p>
<b>Ensure a close working relationship between the Shire and the new PhD student (commencing in early 2022) to ensure learnings are continually incorporated into Shire operations</b>	Activity updates	Nick Logan	On track	<p>Ongoing discussions/meetings with PhD student (Aimee Smith). Aimee also provided an Introductory presentation to Council and has an open invitation to attend Sustainability Advisory Committee (SAC) meetings. In summary:</p> <ul style="list-style-type: none"> <li>- The PhD has commenced with Aimee currently working on researching and further defining the research topic.</li> <li>- Aimee is also assisting the Shire with climate adaptation work. A number of climate adaptation workshops were held with staff across the organisation to identify and prioritise climate risks and adaptation actions. These workshops have also built the capacity of staff to mainstream climate considerations. The</li> </ul>

				information from the workshops has been analysed and is in the process of being prepared for reporting back to participants.
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The Shire reports quarterly on progress made against its Corporate Business Plan 2021-25.

To view all scheduled Shire projects, services and activities click [here](#) to view the full plan, or visit **[amrshire.wa.gov.au](https://amrshire.wa.gov.au)** for more information.

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