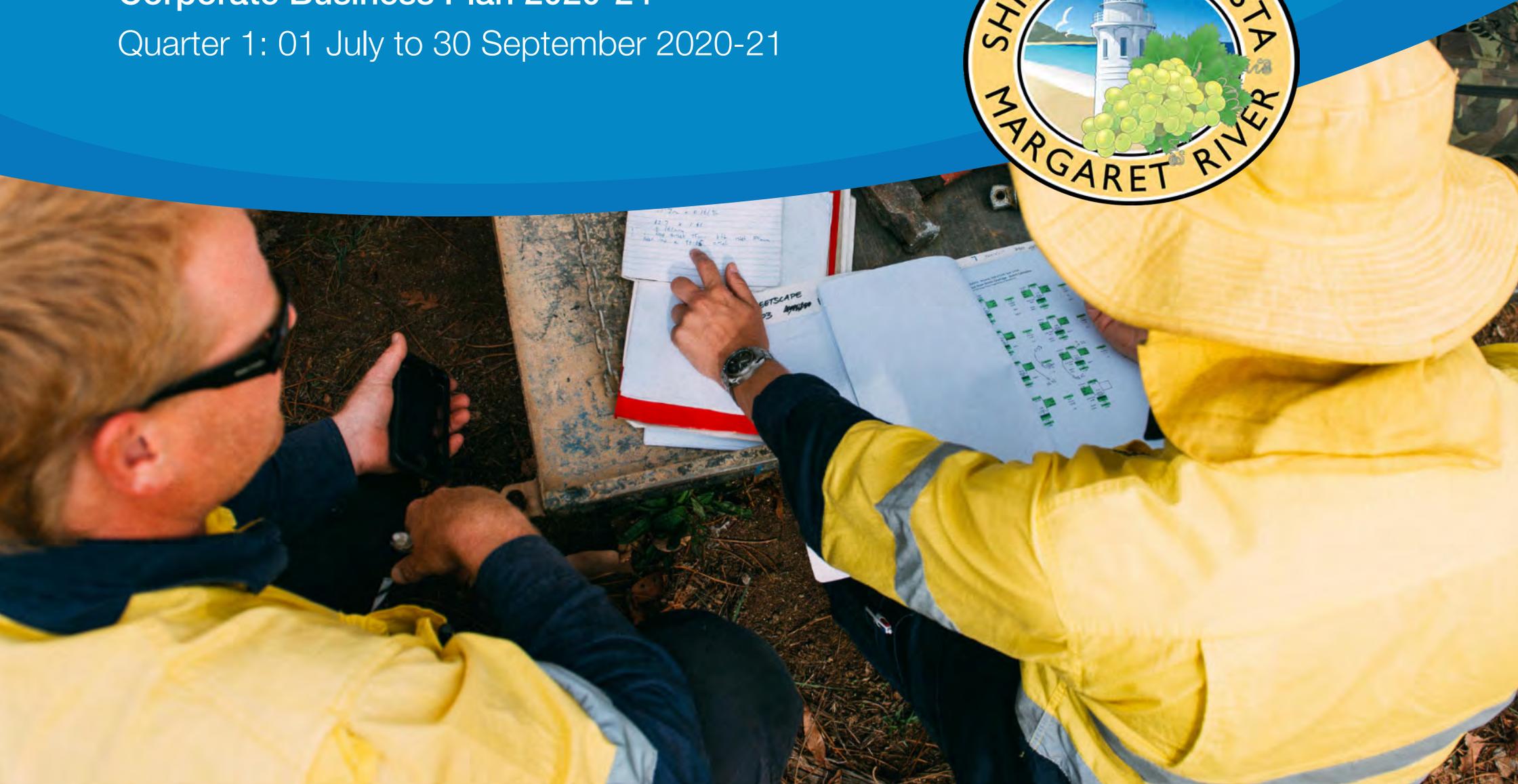


Progress update

Corporate Business Plan 2020-24

Quarter 1: 01 July to 30 September 2020-21



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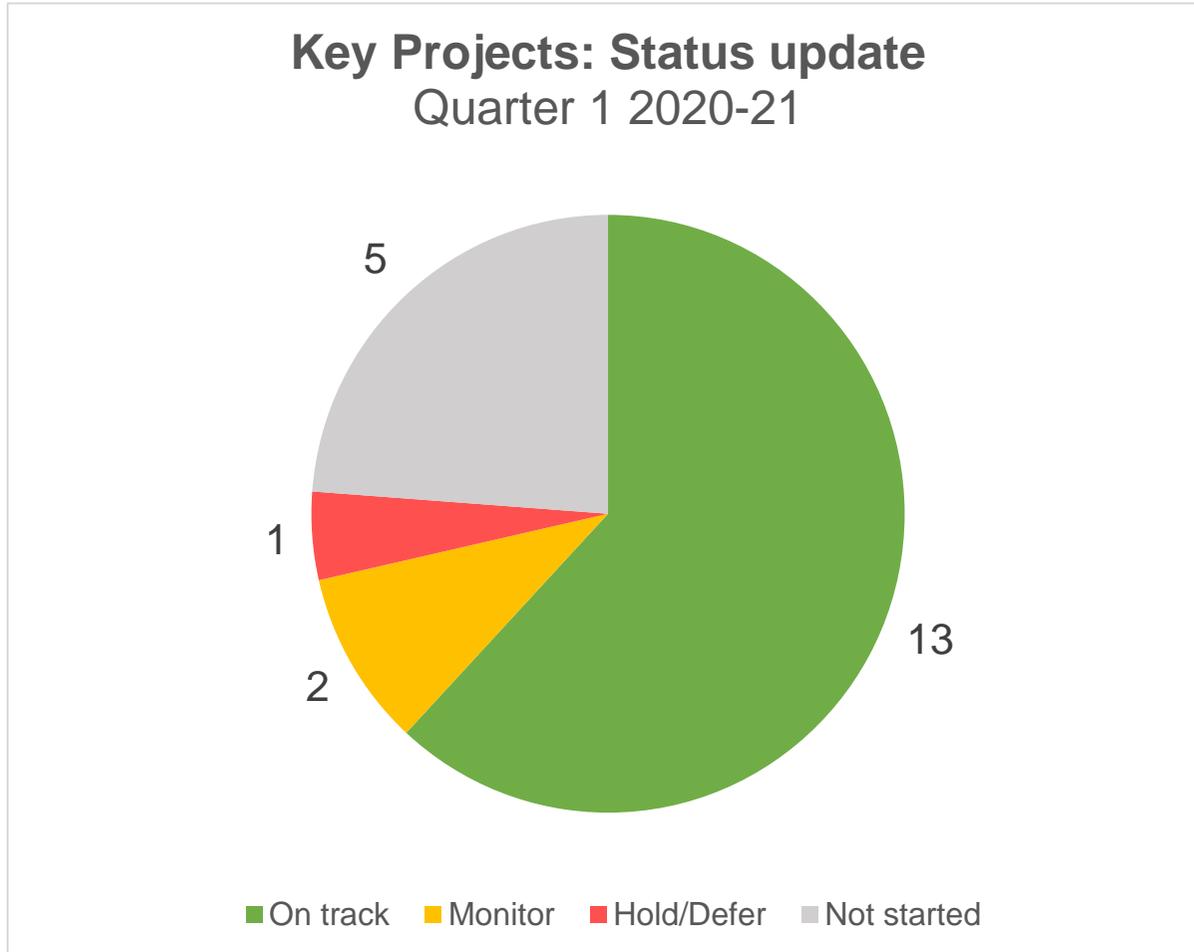
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Section 1:

Key Projects, Corporate Business Plan 2020-24

Progress overview



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

Total: 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.
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	Engagement is being coupled with the major review of the Shire's Strategic Community Plan. Aboriginal Engagement and Healthy Country Plan development in progress
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	Working party started for scoping documentation 05 October 2020.
KP04. Construct the Gloucester Park multi-purpose hockey turf	1/07/2020	30/06/2021	Recreation Services	Dylan Brown	\$ 1,002,000	Monitor	Project currently awaiting scoping document from Urbanise design ready for issue for tender to be completed . AUS Sport funding agreement signed

							and scanned to CEO on 8 October 2020
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	Project scheduled to commence in 2021-22
KP06. Lead local recovery efforts 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	Roll out of the stimulus funding is on track.
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	Community engagement on track to occur over quarter two of 2020-21.
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	Not started	Due to be implemented by end of financial year
KP09. Develop Davis Road Waste Station and waste facilities upgrades	1/07/2020	30/06/2022	Waste Services	Chris Yates	\$ 760,000	On track	Construction of new landfill cell "Cell 3" at Davis Road Recycling and Waste Management Facility to recommence in quarter 2 following a hiatus due to unfavourable weather conditions in winter 2020. Due to be operational in quarter 3.
KP10. Develop strategic partnerships for HEART and the Art and Culture Grant Program, including the	1/07/2020	30/06/2022	HEART	Nicky Hansen	\$ 150,000	On track	This work is on track.

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	Meeting arranged with South West Boojarah Working Group reps to visit site and agree on final trail alignment
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	On track	Drafting of the Healthy Country Plan is on track.
KP13. Complete the Main Street Makeover	1/07/2020	22/01/2021	Director Corporate and Community Services	Peter Brown	\$ 12,711,029	On track	The provided construction program indicates completion of site activities by 18 December 2020. Close out and minor items to expected to be complete by 22 January 2021.
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	Monitor	Previous costing being refined to inform Prevelly Gnarabup Community Reference Group meeting in November.
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	Review of the drafted strategy is on track.
KP16. Conduct a major review of the	1/07/2020	30/06/2021	Director Corporate and	Stacey Hutt	\$ 20,000	On track	Engagement has been designed to occur over quarters two and three of

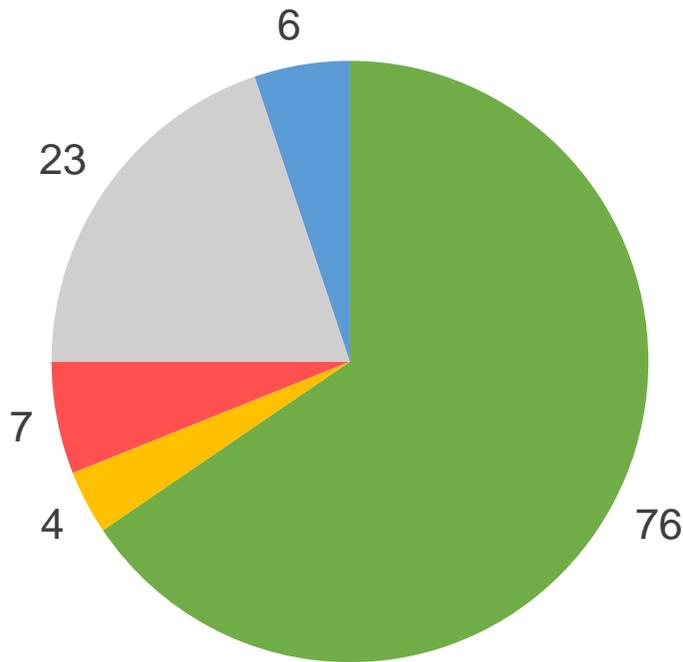
Community Strategic Plan			Community Services				2020-21. Quotation process completed to appoint an independent facilitator.
KP17. Provide ongoing review of the Shire's Long Term Financial Plan	1/07/2020	30/06/2024	Finance	Andrew Ross	\$ 3,000	Not started	Expected to commence in quarter 2 of 2020-21
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	Not started	To commence in quarter two of 2020-21.
KP19. Undertake organisational service improvement reviews	1/07/2020	30/06/2024	Director Corporate and Community Services	Stacey Hutt	\$ 5,000	On track	An internal assessment against the Australian Business Excellence Framework has been scheduled with the Executive for December 2020.
KP20. Complete a major review of the Shire's website	1/07/2020	30/06/2022	Marketing and Events	Cristina Smith	\$ 40,000	Not started	Not started
KP21. Maintain the Shire as a leader in climate change mitigation and adaptation improving our scores across the 10 WALGA climate excellence categories	1/07/2020	30/06/2024	CEO	Katie Biggs	\$ 20,000	On track	Council approved PhD student to progress this item

Section 2:

Capital Works Program 2020-21

Progress overview

Capital Works Program: Progress Update Quarter One 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: 116 projects

Status comments

Details are provided here for projects that require monitoring or that are on hold/deferred:

Job	Project	Start Date	End Date	Project Owner	Project Lead	Budget	Category	Status	Status comment
CBS157	Margaret River Community Centre Asbestos Removal	1/07/2020	30/06/2021	Community Buildings	David Gunn	\$ 106,000	Renewal	Monitor	Works in progress. Over budget and time due to issues with asbestos removal.
RRN010	Leeuwin Road - Road Rehabilitation	1/07/2020	30/06/2021	Manager Works	Coordinator Works	\$ 750,000	Renewal	Monitor	Sealing has been delayed - waiting for response regarding mitigation strategies for Leeuwin snail.
FFS17	Foreshore walls Augusta	1/07/2020	30/06/2021	Manager Works	Coordinator Technical Services	\$ 10,000	Renewal	Monitor	Inspection has been conducted, design to be reviewed and a new quote required.
FFS19	Alexandra Bridge campground riverside platform	1/07/2020	30/06/2021	Manager Asset Services	Coordinator Technical Services	\$ 40,000	Renewal	Monitor	Pending finalisation of the Alexandra Bridge Foreshore management plan.

IRC007	Playground area upgrade	1/07/2020	30/06/2021	Recreation Services	Seb Miller	\$ 15,000	Upgrade	Hold/Defer	Budget has been deferred and reallocated to the heat pump replacement, due to cost and priority
ACC18	Replacement of plant valving	1/07/2020	30/06/2021	Recreation Services	Nat Hozier	\$ 10,000	Renewal	Hold/Defer	This has been deferred to occur during the centre closure in 2021-22, when the roof will be replaced.
ACC19	Replace doors for changeroom cubicles	1/07/2020	30/06/2021	Recreation Centre	Seb Miller	\$ 12,000	Renewal	Hold/Defer	Money reallocated to Replacement Heat pumps, due to cost and priority.
CCC09	Venue related building items at the HEART	1/07/2020	30/06/2021	HEART	Nicky Hansen	\$ 24,200	New	Hold/Defer	Lift Acoustic Panels in Main Theatre - This has been revised. Of total \$18K anticipated spend, Funding of \$4,934 towards scissor lift and \$5K to reposition 12 seats at rear of theatre and structure reposition. Tech Control to rear of Theatre, \$8K remaining.

TIA36	Tourist directional signage replacement program	1/07/2020	30/06/2021	Manager Asset Services	Manager Asset Services	\$ 5,000	Renewal	Hold/Defer	This relates to Main Roads signage with strict requirements. Waiting on pilot project from City of Busselton to proceed.
REM09	Road Expansion - Percy St link with Sunset Dr	1/07/2020	30/06/2021	Manager Works	Coordinator Technical Services	\$ 114,000	Upgrade	Hold/Defer	Scope of works being further reassessed through consultation
CPN26	Carpark Expansion - Wallcliffe Rd/Station Rd eastern carpark	1/07/2020	30/06/2021	Manager Works	Coordinator Works	\$ 105,000	Upgrade	Hold/Defer	On hold pending traffic modelling.

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



9,936 rateable properties

Our team take care of

189 community buildings

- 3** tourist parks
- 2** libraries
- 2** recreation centres
- 1** cultural centre (HEART)
- 29** playgrounds



Environmental achievements



- 58.8%** of waste diverted from landfill
- 1.4%** FOGO contamination in kerbside collections
- 100%** New residential building compliance for energy efficiency
- 9** Erosion and Sediment Control Local Law notices or infringements

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

- 740** Customer service requests
- 349** Works requests completed
- 6,898** Correspondence logged
- 76** Planning applications received
- 48** Planning applications approved
- 74** Uncertified building licenses
- 97%** Compliance actions achieved



Community services

- 40** Community groups directly supported
- \$14,120** Community Easy Grants allocated
- 6** Community events and workshops hosted
- 5,193** Augusta Recreation Centre visitors
- 26,230** Margaret River Recreation Centre visitors
- 737** Augusta Library visitors
- 13,679** Margaret River Library visitors
- 4,728** HEART visitors
- \$10,394** HEART Culture and Arts Grants allocated
- 217** Ranger requests actioned
- 20** Event and activity permits issued
- 62** Environmental Health applications
- 122** Environmental Health requests
- 155** 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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