



Executive Directorate

APPENDICES

Item 12.1.1

ORDINARY COUNCIL MEETING

To Be Held

Wednesday, 26th of October 2022

Commencing at 5.00pm

At

Shire of Dardanup
ADMINISTRATION CENTRE EATON
1 Council Drive – EATON

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Upon request



Corporate Performance Report

2022/23 – Quarter 1 - October 2022

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Vision Statement

“The Shire of Dardanup is a healthy, self-sufficient and sustainable community, that is connected and inclusive, and where our culture and innovation are celebrated.”

Acknowledgement of Country

The Shire of Dardanup wishes to acknowledge that this is the traditional lands of the Noongar people. In doing this, we recognise and respect their continuing culture and the contribution they make to the life of this region and pay our respects to their elders, past, present and emerging. The Shire of Dardanup also respects and celebrates all cultures of all our residents and visitors to our Shire.

EXECUTIVE SUMMARY

The purpose of this report is to provide Council with an update on the Shire's performance against the Council Plan Initiatives, Capital Projects, and Grant Funding for 2022/23.

The Council Plan (CP) includes a four-year plan that operationalises the Shire's ten-year Strategic Community Plan (SCP). The Integrated Planning & Reporting Framework requires local government to annually review and report on progress against its plan. The 2022/23 – 2024/25 Council Plan was developed with direction from Elected Members and adopted by Council in May 2022 along with the 2022/23 Annual Budget.

COUNCIL PLAN INITIATIVES

Initiatives identified within the CP is undertaken mainly through in house staff time or operational budgets where external resources, contracts or materials are required. As detailed below **93%** of the initiatives are on track or completed with **100%** on budget.

CAPITAL WORKS

The Capital works contained within the Annual Budget 2022/23 amounts to almost **\$22million** of expenditure into Roads, Bridges, Paths, Buildings and Parks (please note this includes the Shire's Administration, Library and Community Building Project). A total of **58** projects are intended to be progressed or completed in the financial year with **97%** currently on track or completed. All (**100%**) projects are currently on budget.

GRANTS

The Grant Register provided below outlines that the Shire currently has just over **\$6million** of Capital Grants and **\$1.4million** in Operating Grants. These funds contribute greatly to the delivery of new facilities and services such as the new Eaton Junior Football and Cricket Pavilion (R&J Fishwick pavilion) and the Bunbury Districts Softball Associations Lights. It should be noted that not all grants have been received yet, whilst some grants result in a new asset such as a firefighting appliance, rather than actual cash.

COUNCIL PLAN PERFORMANCE

The Shire's Council Plan (CP) includes the following five Objectives:

Leadership Objective

To provide strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance

Environment Objective

To achieve a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity

Community Objective

To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.

Prosperity Objective

To provide strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance.

Amenity Objective

To provide and maintain facilities, assets and services that promote the Shire as an attractive and desirable place to live.

This section of the report provides an overview of the organisation's performance against the initiatives included in the CP. More detailed information against each initiative can be found in **Attachment A – Council Plan Schedule**.

COUNCIL PLAN OVERALL PERFORMANCE

There are 116 initiatives in the 2022/23-2024/25 Council Plan, of which 48 initiatives are listed for delivery in the first year. The following table sets out the operational initiatives per objective:

	Total Initiatives	On Track & Completed		On Budget	
Leadership	11	11	100%	11	100%
Environment	4	4	100%	4	100%
Community	10	10	100%	10	100%
Prosperity	5	5	100%	5	100%
Amenity	18	15	83%	18	100%
Total	48	45	94%	48	100%

As can be noted from the table, the organisation is on track to complete 94% of the initiatives within the Council Plan within the intended timeframe. All initiatives are currently on budget. Further details with regards to the relevant initiatives under each of the objectives are provided below.

The table below details the number of initiatives per objective against the progress status. Relevant sections below report on projects that are "Delayed" or "On Hold".

	Completed	On Track	Delayed	On Hold	Total
Leadership	1	10	0	0	11
Environment	1	3	0	0	4
Community	0	10	0	0	10
Prosperity	2	3	0	0	5
Amenity	0	15	1	2	18
Total	4	41	1	2	48

LEADERSHIP

All actions within this objective are considered on track and on budget at this point in time.

ENVIRONMENT

All actions within this objective are considered on track and on budget at this point in time.

COMMUNITY

All actions within this objective are considered on track and on budget at this point in time.

PROSPERITY

All actions within this objective are considered on track and on budget at this point in time.

AMENITY

Within the Amenity Objective the following initiative is currently considered delayed:

9.4.1 Construct a new playground for young children in East Millbridge

This project was delayed to allow investigations into a potential landswap arrangement with the Department of Education. A report was presented to Council in August where the scope for the playground and concept was endorsed. Detailed design is underway. A formal request for an extension of time to 30/6/2023 has been submitted to the grant funding body SWDC. It is still intended to deliver this project within this financial year.

The following two Initiatives are reported to Council as “On Hold”:

9.5.1 Review and improve lighting at the Eaton Foreshore boat ramp.

A quote was obtained for lighting of the boat ramp using an existing light pole and one new pole. The quote indicated that \$8,000 is required to undertake the necessary works. This project was unfunded, however as there is funding left over from the SWDC grant and election commitment from Jodie Hann for the boat wash-down facility, a request has been submitted for the funding to be used for the improved lighting. This has received in-principle support and the project will be progressed once confirmation of the funding and costs have been received.

10.4.1 Improve car parking at Wells Recreation Reserve (Stage 1 & 2)

In August a report was presented to Council to award a tender for the Carramar Park Landscaping project. As the Carramar Park project came in over the expected budget, Council was requested to amend the budget and to defer the car parking improvements at Wells Recreation reserve. Council agreed to the car parking project being placed on hold until the mid-year budget review.

All other initiatives within the Amenity objective are on track and on budget at this point in time.

CAPITAL & MAJOR PROJECTS

This section reports on the capital works projects included in the Annual Budget. The table below sets out the projects per Asset Class, the number of projects, percentage that are on track and on budget (within a 5% variance). As can be noted from the table **97%** of capital works projects are on track to be completed with **100%** of the projects within the budget (as amended where relevant):

	On Track	Completed	Delayed	On Hold	Total	On Track & Completed		On Budget	
Roads	10	2	0	1	13	12	92%	13	100%
Drainage	4	0	0	0	4	4	100%	4	100%
Bridges	3	2	0	0	5	5	100%	5	100%
Paths	5	0	0	0	5	5	100%	5	100%
Buildings	15	2	0	1	18	17	94%	18	100%
Parks	11	1	0	0	12	12	100%	12	100%
Other	1	0	0	0	1	1	100%	1	100%
Total	49	7	0	2	58	56	97%	58	100%

For more detail please see **Attachment B – Capital Works Projects Schedule**.

ROADS

The following two Road projects are considered completed being:

- **Eaton Drive Peninsula Lakes Intersection** – This project was carried forward from 21/22 and has now been completed by the relevant contractor.
- **Harris Road Widen** - This project was carried forward from 21/22 and has now been completed by the relevant contractor.

The following Road project is reported as being “on Hold”:

- **Eaton Drive – Glenhuon Boulevard Intersection** - MRWA has been reviewing the crash history and completed modelling along Eaton Drive. MRWA will make some recommendations in terms of optimal short and long term treatments along Eaton Drive. A meeting was held on 19/09/2022 with MRWA showing modelling done to date. The report from MRWA will be finalised and forwarded to Shire staff for comment in October.

All other projects related to this asset class are considered on track and on budget at this point in time.

DRAINAGE

All projects related to this asset class are considered on track and on budget at this point in time.

BRIDGES

The following two Bridge projects are considered completed being:

- **Bridge 3665A, Recreation Road, Dardanup** – This project was carried forward from 21/22 and has now been completed by MRWA.
- **Bridge 3678, Pile Road, Ferguson Valley** - This project was carried forward from 21/22 and has now been completed by the relevant contractor.

All other projects related to this asset class are considered on track and on budget at this point in time.

PATHWAYS

All projects related to this asset class are considered on track and on budget at this point in time.

BUILDINGS

The following Building project is reported as “On Hold”

- **Dardanup Central Bushfire Brigade - Construct Carpark** – Please note this project is also reported in the Council Plan as “On Hold” due to cost escalations associated with this project as well as the Carramar Park Landscaping works.

The following three Building projects are considered completed being:

- **Burekup Hall – Minor Maintenance** – This project was a carry forward project. The original works as requested by the committee has now been completed.
- **Gnomesville Master Plan – Public Art** – The artwork incorporated into the Public Toilet screening was installed in September. This project is now considered completed.
- **Eaton Recreation Centre – Correct leaning carpark lighting** – The works have been completed and the lights have been corrected.

All other projects related to this asset class are considered on track and on budget at this point in time.

PARKS AND ENVIRONMENT

The following Parks and Environment project is considered completed:

- **Eaton Boat Ramp – Install wash-down bay**– This project was carried forward from 21/22 and is funded through an election commitment from Jodie Hann. The works has now been completed by the relevant contractor and the left over funds are intended to be applied to the lighting as reported above under the relevant Council Plan initiative.

All other projects related to this asset class are considered on track and on budget at this point in time.

OTHER

Within this asset class the following project was incorrectly carried forward:

- **Joshua Creek Crooked Brook BFB** – This related to the installation of a water tank which occurred in 21/22. As such this project has been excluded from all statistics included in this report.

The other project reported under this asset class is:

- **Upper Ferguson BFB Water Tank – Install new water tank** – This project is currently being progressed with the brigade and is expected to be delivered within the financial year.

GRANT FUNDING PERFORMANCE

The following section provides Council with an overview of the Grants Register. Details regarding the individual grants can be found in **Attachment C – Grants Register**.

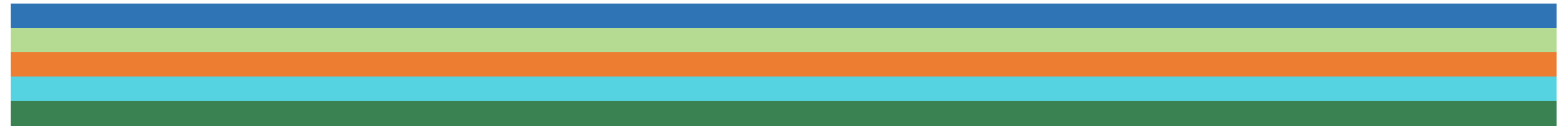
Grant Register Summary Dashboard					
Current Capital Grants Value		\$ 6,011,409.00	Current Operating Grants Value		\$ 1,422,331.00
Current Capital Grants Register		\$ 3,705,273.93	Current Operating Grants Register		\$ 948,664.00
Current Capital Grants Expended		\$ 1,025,575.28	Current Operating Grants Expended		\$ 82,542.12
Number of Capital Grants		29	Number of Operating Grants		15
Unsuccessful Grants		\$ -			
Number of Unsuccessful Grants					
Notes:					
1. Dashboard includes grants that were:					
a) received in 2021/22; or					
b) received in 2022/23; or					
c) received prior to 2021/22 where the related project is wholly or partially carried forward to 2021/22 budget					
2. Unsuccessful grants includes only grant where the application was declined in 2022/23					

Attachment A - Council Plan Schedule



Council Plan 2022/23

Leadership Objective
 Environment Objective
 Community Objective
 Prosperity Objective
 Amenity Objective



Objective	Action Ref	Description	Directorate	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Update First Quarter - July - September 2022	Delivery	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Community	1.2.2.	Install an animal watering station in Watson Reserve.	Infrastructure	Manager Operations	Installation of watering station in Watson Reserve	Works to commence 2nd Quarter	2022-23	\$5,000	\$ -	Yes	5%	On Track
Community	1.2.4	Review the Cat Local Law.	Corporate & Governance	Manager Governance & HR	Res 124-22 of 25 May 2022 OCM Council agreed to amend the local law. Workshop to be held with Council prior to preparing the draft local law for advertising.	Draft local law to be prepared by Ranger Services. Workshop scheduled for October 2022.	2022-23	\$0	\$ -	Yes	10%	On Track
Community	2.1.2	Advocate for a regional health campus to be constructed in Wanju.	Executive	Chief Executive Officer	Prepare an Advocacy Strategy and present to relevant stakeholders.	The Shire's current Advocacy Strategy 2021 includes this project. This will continue to be advocated to State Government and will form part of the Wanju and Waterloo Development Contribution Plans.	2022-2026	\$0	\$ -	Yes	Ongoing	On Track
Community	2.1.3	Advocate for high quality integrated healthcare services.	Sustainable Development	Manager Community Development	Create and promote schedule of opportunities and events for stakeholder engagement with community. Promote local services on our platforms Create service provider/group database and promote positive stakeholder relations. Create schedule of National and local days of interest to promote causes relevant to community (i.e.: Mental Health Week, Dementia Awareness week, International day of disabled) Build Library and PACE program schedule to raise awareness and education for health related issues Identify partnership and sponsor opportunities and relationships	EnLighten festival to host a range of local Health and Mental Health Providers and promoted services before and at the event. Providers to facilitate workshops and activities to connect with community. Upcoming additional events with health opportunity (EnLighten, Spring Out and Summer in your Park) Met with Dementia Australia, Cancer Council, Injury Matters re possible partnerships. Healthway sponsorship secured for Summer in your park series (Health focus) Connect3d Program planning begun (link services with community program) Attend South West LGBTIQ+ Training and Community Networking forum.	2022-2026	\$42,500	\$ 6,622.00	Yes	25%	On Track

Attachment A - Council Plan Schedule

Objective	Action Ref	Description	Directorate	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Update First Quarter - July - September 2022	Delivery	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Community	2.1.4	Advocate with organisations to provide information to our communities.	Sustainable Development	Manager Community Development	Invitations for organisations to hold stalls at events, programs and places. Online promotion and engagement. Stakeholder Relations and Database Highlight and encourage diversity in events and programs	Mental Health stall holders for EnLighten (SWAMS, Bunbury Counselling, HeadSpace and LifeLine) Provided online promotions for each on our platforms and within paid advertising such as what's on newspaper. Online promo highlighted and tagged services and where to get more information.	2022-26	\$1,000	\$ -	Yes	15%	On Track
Community	2.2.1	Implementation of the Sport and Recreation Plan in line with the Asset Management Plans.	Sustainable Development	Manager Community Development	Activation of local Public Open Spaces Lighting project Glen Huon Reserve Identify and seek funding streams Identify projects with internal teams needing additional funding Lighting Projects for Open Spaces Identify funding sources for capital works programs Briefing papers for ERC expansion Increase community engagement with clubs and groups Marketing and promotion assistance ERC Club development plans	Met with Basketball assoc. to discuss ERC Expansion plan and assess needs of clubs. Business case due back for ERC Expansion early Oct - after which Briefing paper will be designed. Lighting project in progress Wells Change rooms EnLighten Event activation of skate park space Request to use unspent funds on lighting Boat Wash-down (not confirmed as yet) Club development workshops - WHS OCT	2022-2026	\$0	\$ -	Yes	10%	On Track
Community	2.2.2	Advocate to State Government (DBCA) to develop Mt Lennard mountain bike trails.	Executive	Chief Executive Officer	Prepare an Advocacy Strategy and present to relevant stakeholders.	This action is not included in the current Advocacy Strategy 2021, however the CEO and staff will approach DBCA in early 2023 to discuss opportunities for Mt. Lennard Mountain Bike trails.	2022-26	\$0	\$ -	Yes	Ongoing	On Track
community	3.1.1	Implementation of the Place and Community Plan 2020-2030 based on annual funding allocations	Sustainable Development	Manager Community Development	Diverse events calendar implemented Diverse Library Programs and events Library Delivery Program Online Library (Hoopla etc.) Programs promotion and strategy for engaging community Community engagement and development Activation plans of places within Shire (New building priority) Stakeholder partnerships Ferguson Valley Art Trail Implementation Depot Revitalisation Assist with facilitation of advisory groups Public Art Installations Community Grants Scheme (2 Rounds)	Dardanup (7 Sept.) and Ferguson (5 Oct.) Advisory Group meetings held. EnLighten event held 1 Oct Activated skate park and surrounds School Holiday Library Programs YAG Meet with Nola Marino (Facilitate) Sustainable clubs workshops begun and promoted. (WHS Workshop to be held OCT) Sponsorship Plan Done - review 2023 Community Grants Scheme Round 1 closed, recommendations to Council OCT Southern Port Authority Festive Auslan Choir Booked first workshop OCT	2022-2026	\$267,727	\$ -	Yes	15%	On Track

Attachment A - Council Plan Schedule

Objective	Action Ref	Description	Directorate	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Update First Quarter - July - September 2022	Delivery	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Community	4.2.1	Review the Disability Access and Inclusion Plan every 5 years in accordance with the Disability Services Act 1993	Sustainable Development	Manager Community Development	Staff training Identify stakeholder network contacts Review of environments, places and sites Establish Advisory Group Identify gaps and solutions within Shire Attend and facilitate South West Access and Inclusion Network	Quotes being sought for facilitating staff training on access and inclusion within our workplace and the importance of our DAIP. Enable SW conducted site review and recommendations. 2022 progress report submitted	2022-23	\$0	\$ -	Yes	15%	On Track
Community	4.3.1	Implement volunteering strategies identified in the Place and Community Plan.	Sustainable Development	Manager Community Development	Volunteers invited and identified for Events season Update and develop volunteer database YAG Invited to participate as volunteers Create process and plan for acknowledgement RTO Stakeholder engagement (TAFE, Unis, Schools etc.) work placements etc.	YAG to meet Nola Marino update progress	2022-2026	\$0	\$ -	Yes	15%	On Track
Environment	5.1.1	Finalise the Coastal Hazard Risk Management and Adaptation Plan (CHRMAP), including consideration for stabilisation works and suggested treatments to prevent erosion of the riverbank along Eaton Foreshore.	Sustainable Development	Manager Development Services	Finalise draft CHRMAP. Present draft CHRMAP to Council. Advertise draft CHRMAP. Assess submissions. Present final CHRMAP to Council for endorsement.	Draft CHRMAP in progress.	2022-23	\$0	\$ -	Yes	10%	On Track
Environment	5.2.1	Partner with adjoining Local Governments and State Government agencies to provide an integrated approach to mosquito management	Sustainable Development	Manager Development Services	Make financial contribution to CLAG. Undertake management/control programs.	EHO completed mosquito management training course.	2022-26	\$7,600	\$ -	Yes	15%	On Track
Environment	6.1.1	Partner with the Peron Naturaliste Partnership to adopt a regional approach for climate action	Sustainable Development	Director Sustainable Development	Continue supporting the Peron Naturaliste Partnership by contributing to funding and attending meetings.	MOU Partnership is still in tact and attend meetings as required. Partnership payment has been made for FY22/23	2022-26	\$3,961	\$ 3,922.35	Yes	100%	Completed
Environment	6.1.3	Advocate for a research centre of excellence in sustainability to be located in the Shire of Dardanup.	Executive	Chief Executive Officer	Prepare an Advocacy Strategy and present to relevant stakeholders.	Whilst not already part of the current Advocacy Strategy 2021, this can be incorporated into a future review of the strategy. The intent is to align this with the Energy Industry Cluster at Waterloo and the Intermodal terminal. The Hydrogen feasibility study will also identify some opportunities related to this and it is suggested that this advocacy only occurs once the field of interest for the research centre is established.	2022-26	\$0	\$ -	Yes	Ongoing	On Track

Attachment A - Council Plan Schedule

Objective	Action Ref	Description	Directorate	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Update First Quarter - July - September 2022	Delivery	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Amenity	8.1.1	Review the Local Planning Scheme in accordance with regulatory requirements.	Sustainable Development	Manager Development Services	Get consent to advertise draft LPS from the WAPC. Advertise draft LPS. Assess submissions. Present final LPS to Council for endorsement. Refer final LPS to Minister for final approval. Gazette final LPS.	Draft LPS with WAPC for consent to advertise.	2022-23	\$0	\$ -	Yes	50%	On Track
Amenity	8.1.3	Develop and adopt Development Contribution Plans for Wanju and Waterloo.	Sustainable Development	Director Sustainable Development	Work with conjunction with appointed Consultant to development and adopt Development Contribution Plans for Wanju and Waterloo.	Draft DCP for Wanju and Waterloo based on Unit Rates. Presentation made to Council on the overall DCP implications in August 2022. SoD scheduled to meet with WAPC to discuss draft DCP implications for both Wanju and Waterloo.	2022-24	\$188,000	\$ -	Yes	30%	On Track
Amenity	8.1.4	Review the Development Contribution Plans for Dardanup and Dardanup West.	Sustainable Development	Director Sustainable Development	Appoint consultant to update existing Development Contribution Plans for Dardanup/West and review plans.	RFQ and project plan has been drafted to be finalised and progress to the market by December 2022.	2022-23	\$50,000	\$ -	Yes	5%	On Track
Amenity	8.2.1	Advocate for Government and service providers to provide appropriate utility infrastructure.	Executive	Chief Executive Officer	Prepare an Advocacy Strategy and present to relevant stakeholders.	The CEO and Shire President met with Minister for Local Government and Housing, as well as Local Member Jodie Hanns and conveyed infrastructure needs for utility services towards land development in Dardanup and Wanju. The Shire President and CEO has also sought support from SWALGA to seek an Infrastructure Coordination Committee be established to oversee the planning for the needs from various local governments with regards to utilities.	2022-26	\$0	\$ -	Yes	Ongoing	On Track
Amenity	8.2.2	Advocate for Black Spot Mobile Funding to improve mobile coverage in Dardanup, and for residents in lower Ferguson Valley on Ferguson Road	Executive	Chief Executive Officer	Prepare an Advocacy Strategy and present to relevant stakeholders.	The current Advocacy Strategy 2021, includes advocacy towards Broadband connectivity across the Shire. The Shire President and CEO has met with NBNco to discuss their progress on rolling out connectivity across the district. NBNco has a range of options for various parts across the district. More specific advocacy can be considered in Federal Black Spot Mobile Funding Programme.	2022-26	\$0	\$ -	Yes	Ongoing	On Track
Amenity	9.3.1	Construct the new Shire of Dardanup Library, Administration and Community Centre.	Sustainable Development	Director Sustainable Development	Manage all aspects of the New Shire of Dardanup Library, Administration and Community Centre from Design to Construction.	D&C Contract executed. 80% design finalised and 100% design being progressed, to be signed off by end of October 2022. Further geotech testing of ground conditions on Lot 1111 has been completed and awaiting report. Land Exchange Agreement draft has been sent to Citygate for final comments before finalising by end October 2022.	2022-24	\$12,196,916	\$ 283,591.32	Yes	15%	On Track

Attachment A - Council Plan Schedule

Objective	Action Ref	Description	Directorate	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Update First Quarter - July - September 2022	Delivery	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Amenity	9.3.2	Scope requirements to renovate the Shire office in Dardanup with consideration for alternative uses.	Infrastructure	Manager Assets	- Obtain condition report and address emergency works (completed) - Obtain structural assessment quotes - Use structural and condition report to scope a request for quotation for a qualified person to draft and cost a renovation program.	Condition report where obtained; Request for structural assessments quotes are underway.	2022-23	\$25,000	\$ -	Yes	5%	On Track
Amenity	9.3.3	Scope requirements to renovate Dardanup Hall.	Infrastructure	Manager Assets	- Obtain condition report and address emergency works (completed) - Obtain structural assessment quotes - Use structural and condition report to scope a request for quotation for a qualified person to draft and cost a renovation program.	Condition report where obtained; Request for structural assessments quotes are underway.	2022-23	\$50,000	\$ 1,651.00	Yes	5%	On Track
Amenity	9.4.1	Construct a new playground for young children in East Millbridge.	Infrastructure	Manager Infrastructure Planning & Design	Use structural and condition report to scope a request for quotation for a qualified person to draft renovation program.	A report was presented to Council in August where the scope for the playground and concept was endorsed. Detailed design is underway. A formal request for an extension of time to 30/6/2023 has been submitted to the grant funding body SWDC.	2022-24	\$123,466	\$ 1,840.61	Yes	5%	Delayed
Amenity	9.4.3	Find and implement a water solution for Eaton Oval and Foreshore.	Infrastructure	Manager Infrastructure Planning & Design	Investigate options for a bore water solution at Eaton Oval and Foreshore.	This project will require water licences to be reviewed to achieve a water allocation balance that allows the bore into the Yarragadee aquifer at Pratt Rd. Officers have been liaising with DWER and are compiling an internal report with a recommended way forward.	2022-25	\$100,000	\$ -	Yes	5%	On Track
Amenity	9.5.1	Review and improve lighting at the Eaton Foreshore boat ramp.	Infrastructure	Manager Infrastructure Planning & Design	Investigate solution to improve lighting Determine funds required Obtain funding Procure and implement solution	Quote obtained for lighting of boat ramp using existing light pole and one new pole. \$8k funding required to progress further. A request was submitted for the funding left over from the SWDC grant and election commitment from Jodie Hanns for boat washdown facility to be applied to this project is underway. If successful this project will be undertaken.	2022-24	\$0	\$ -	Yes	10%	On Hold

Attachment A - Council Plan Schedule

Objective	Action Ref	Description	Directorate	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Update First Quarter - July - September 2022	Delivery	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Amenity	10.1.3	Complete renewal and upgrade pathway works in accordance with the Pathway Asset Management Plan.	Infrastructure	Manager Operations	Scheduled to be delivered after J12775 and J12913 Clarke Street roadworks, March 2023	3rd Qtr. - March 2023	2022-2026	\$31,868	\$ -	Yes	5%	On Track
Amenity	10.2.1	Advocate for an effective high speed rail link with Perth.	Executive	Chief Executive Officer	Prepare an Advocacy Strategy and present to relevant stakeholders.	The current Advocacy Strategy 2021, includes advocacy for High-speed Rail connection from Perth to Bunbury. The Shire President and CEO has requested a meeting with the Minister of Planning and Transport to discuss this project amongst other infrastructure projects.	2022-26	\$0	\$ -	Yes	Ongoing	On Track
Amenity	10.2.2	Advocate for enhanced commuter passenger rail services and bus services.	Executive	Chief Executive Officer	Prepare an Advocacy Strategy and present to relevant stakeholders.	The Shire President and CEO advocated with Local Member Jodie Hann for the bus from Collie to Bunbury to stop at Burekup. This was confirmed to have been arranged. Similarly the Shire President and CEO also advocated for the bus from Greenbushes to Bunbury to stop at Dardanup, this is not yet confirmed.	2022-26	\$0	\$ -	Yes	Ongoing	On Track
Amenity	10.3.1	Promote WALGA's Silver Ribbons Road Safety campaign and other road safety initiatives through the Shire's communication channels	Infrastructure	Director Infrastructure	Liaise with WALGA to support the Road Ribbon for Road Safety campaign over the Christmas/New Year holiday period. Campaign has not yet commenced.	No action during the first quarter.	2022-26	\$0	\$ -	Yes	0%	On Track
Amenity	10.3.5	Complete renewal and upgrade road works in accordance with the Road Asset Management Plan.	Infrastructure	Manager Infrastructure Planning & Design	J12902 Eaton Drive Peninsula Lakes J12775/J12913 Clarke St 0.22-0.45 SLK J12594 Eaton Drive intersections J12397/J12912 Ferguson Road 13.56-19.45 SLK J12829/J12914 Venn Road 0.00-2.22 SLK J12832 Pile Road 5.66-6.56 SLK J12830 Ferguson Road 0.00-0.27 SLK	Eaton Drive/Peninsula Lakes - Design complete Clarke Street - Design in progress Eaton Drive Intersections- Study in progress Ferguson Road - Design in progress Venn Road - No design required Pile Road - Design complete Ferguson Road - Investigation in progress	2022-26	\$2,865,951	\$ 276,339.08	Yes	See Capital Works Report	On Track
Amenity	10.4.1	Improve car parking at Wells Recreation Reserve (Stage 1 & 2).	Infrastructure	Manager Infrastructure Planning & Design	Procurement and Construction	Project deferred to be considered in 2022/23 mid year budget review as per CR 221-22 (OCM 24/8/22)	2022-23	\$205,839	\$ -	Yes	0%	On Hold
Amenity	10.4.2	Modify Pratt Road car park (opposite Eaton Bowling Club).	Infrastructure	Manager Infrastructure Planning & Design	J12904 Pratt Road Modifications (EBC)	Detailed Design in progress. Road Safety Audit complete	2022-23	\$522,000	\$ 3,715.00	Yes	10%	On Track

Attachment A - Council Plan Schedule

Objective	Action Ref	Description	Directorate	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Update First Quarter - July - September 2022	Delivery	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Prosperity	11.1.1	Partner with WALGA’s South West Country Zone and Bunbury Geographe Economic Alliance to attract major investment in the region.	Executive	Chief Executive Officer	Support the development of a Regional Advocacy Strategy, Infrastructure Plan and Investment Prospectus	A regional Advocacy strategy was developed in 2021, which continues to be championed by the SWALGA Zone. CEO provided BGEA CEO with relevant Advocacy Strategies from various Bunbury Geographe local governments and encouraged the development of a sub-regional infrastructure investment prospectus. The Shire President regularly attends Bunbury Geographe Economic Alliance meetings and minutes are distributed to Councillors through the information bulletin.	2022-25	\$0	\$ -	Yes	Ongoing	On Track
Prosperity	11.1.2	Continue membership of Bunbury Geographe Chamber of Commerce and Industry and Bunbury Geographe Economic Alliance to build strategic alliances with industry groups, local businesses and government agencies.	Executive	Chief Executive Officer	Pay membership and participate in events.	Membership have been paid.	2022-26	\$13,500	\$ 13,500.00	Yes	100%	Completed
Prosperity	11.2.2	Facilitate opportunities for youth work experience and employment at the Shire of Dardanup	Corporate & Governance	Manager Governance & HR	Scope and timing to be determined.	No action first 1/4.	2022-26	\$0	\$ -	Yes	0%	On Track
Prosperity	12.1.1	Fund the Bunbury Geographe Tourism Partnership to promote the region and attract visitors to the Shire of Dardanup.	Executive	Chief Executive Officer	Pay membership and participate in events.	Membership have been not yet been paid as invoice from City of Bunbury has not yet been received.	2022-26	\$20,000	\$ -	Yes	0%	On Track
Prosperity	12.1.2	Fund Ferguson Valley Marketing Inc. to operate the Ferguson Valley Visitor Centre and undertake visitor servicing.	Executive	Chief Executive Officer	Pay membership and participate in events.	Membership have been paid.	2022-26	\$23,500	\$ 23,500.00	Yes	100%	Completed

Attachment A - Council Plan Schedule

Objective	Action Ref	Description	Directorate	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Update First Quarter - July - September 2022	Delivery	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Leadership	13.1.2	Conduct an annual review of the Council Plan (Corporate Business Plan elements).	Corporate & Governance	Deputy Chief Executive Officer	Incorporated into the annual review of the LTFP associated with the budget production.	Scheduled to recommence in January 2023. No action first 1/4.	2022-26	\$0	\$ -	Yes	0%	On Track
Leadership	13.1.3	Conduct an annual review of Council's Long Term Financial Plan (including Asset Management Plans, Workforce Plan and other strategic plans).	Corporate & Governance	Deputy Chief Executive Officer	Incorporated into the annual review of the LTFP associated with the budget production.	Scheduled to recommence in January 2023. No action first 1/4.	2022-26	\$0	\$ -	Yes	0%	On Track
Leadership	13.1.4	Undertake a biennial community survey to benchmark service levels and map community priorities	Corporate & Governance	Deputy Chief Executive Officer	Scope to be determined.	Intended to be completed in 3rd quarter.	2022-23	\$20,000	\$ -	Yes	0%	On Track
Leadership	13.2.1	Perform a Rating Strategy review every 4 years, to integrate with the Strategic Community Plan full review	Corporate & Governance	Deputy Chief Executive Officer	A Rating Workshop is scheduled for the 16th November 2023. Staff planning is commencing.	Workshop date confirmed.	2022-23	\$ -	\$ -	Yes	5%	On Track
Leadership	13.4.1	Participate in regional initiatives through the Bunbury Geographe Group of Councils to address emerging, overlapping and interconnected issues and initiatives.	Executive	Chief Executive Officer	Attend and participate in Bunbury Geographe Group of Councils' meetings	A number of initiatives through BGGOC including - Bunbury Geographe Tourism Partnership, CLAG mosquito Funding, Regional Library Services, Blackberry project and Bushfire Mitigation activity funding are ongoing initiatives. CEO's held a strategic planning workshop on 30 September to identify future opportunities to undertake further initiatives.	2022-26	\$500	\$ 500.00	Yes	Ongoing	On Track
Leadership	13.4.2	Participate in the WALGA South West Zone.	Executive	Chief Executive Officer	Attend and participate in SWALGA meetings	CEO was on leave for the 24 June 2022 meeting, and attended the 26 August 2022 meeting along with the Shire President. Shire of Dardanup is the DAR for the South West DAMA.	2022-26	\$0	\$ -	Yes	Ongoing	On Track
Leadership	14.1.1	Communicate the Shire's vision and communicate the progress towards achieving the vision.	Executive	Communications Officer	Regular articles published to various communications channels are linked back to the Shire 2050 Vision, Council Plan and Community Satisfaction Survey. Publish article on progress towards 2050 Vision, two years following launch. Due February, 2023.	A number of articles have been published to outline the completion of capital works and commencement of new projects that are aligned with the Shire's vision including ERC upgrades and the New Library, Administration and Community Building.	2022-26	\$0	\$ -	Yes	10%	On Track
Leadership	14.1.2	Review the Social Media Policy and Procedure.	Executive	Communications Officer	Research, draft new policy, Present to Council September, 2022	Presented to Council September 2022 Ordinary Council Meeting	2022-23	\$0	\$ -	Yes	100%	Completed
Leadership	14.1.3	Share information with members of Council Advisory Groups.	Executive	Communications Officer	Email monthly Community Newsletter. July and August editions sent.	July and August editions sent.	2022-26	\$0	\$ -	Yes	25%	On Track

Attachment A - Council Plan Schedule

Objective	Action Ref	Description	Directorate	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Update First Quarter - July - September 2022	Delivery	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Leadership	14.2.1	Engage the Youth Advisory Group in the planning, design and activation of local spaces and places.	Sustainable Development	Manager Community Development	Facilitate YAG Meetings Provide opportunities for specific consultation with YAG on projects and plans Plan and Facilitate Youth Programs/events Facilitate opportunities for Youth community engagement and volunteering Identify and communicate development opportunities for YAG	Meeting between YAG and Nola Marino Booked Engage YAG in consultation for Activation Plan for new building spaces Invitation for YAG to become involved with SIYP and Enlighten Youth Leadership Program Planning started Promoted opportunities such as Leeuwin	2022-26	\$6,000	\$ -	Yes	10%	On Track
Leadership	14.2.2	Build relationships with Aboriginal and Torres Strait Islander peoples, communities and organisations within the local area.	Sustainable Development	Manager Community Development	Elder's Group Meetings RAP Plan Write and publish Register and Identify places of significance within Shire Public acknowledgement plans Plan to integrate events / program around National Days of Significance (NAIDOC, Reconciliation Week, MABO) to events schedule Employment plans (Aboriginal) Cultural awareness training for staff	Booked engagement meeting with Elders, artist and stakeholders (Eaton Bowling Club Art) WTC booked for event series - Lera Bennell Elder's group engagement Re-engage with Artists and community around Artwork installations	2022-26	\$0	\$ -	Yes	10%	On Track

Attachment B – Capital Works Projects Schedule

Attachment B – Capital Works Projects Schedule

PIF Ref	Job	CFW D	Project	Scope	Prior YTD	Original Budget	YTD Total	Budget Balance		% Budget		% Project	Comments/Actions
Grand Total - Capital Works						21,985,101	18,158,553	8,129,632	On Budget	69%			
Roads													
1	J12902	CFWD	Eaton Drive - Peninsula Lakes	Modify intersection configuration	0	250,000	256,658	-6,658	On Budget	103%	Completed	100%	Project is complete. Surplus materials credited back to the JTPS. Minor variations agreed to, approximately \$8,160 which is 3.3% over budget. Approximately \$6,000 will be carried forward / budgeted for into 23/24 Annual budget for the defects liability bond.
2	J12904	CFWD	Pratt Road Modifications	Eaton Bowling Club - Road and parking construction and modifications	0	522,000	3,289	518,711	On Budget	1%	On Track	10%	The revised concept has been reviewed by a Road Safety Audit team and the outcomes incorporated in the design. The concept has been discussed with the contractor to determine whether or not it can be achieved within the current contract. Awaiting feedback from contractor. A report was presented to Council in September 2022 and Council endorsed the new design and Authorises the Chief Executive Officer to proceed with detail design, service relocations and to re-negotiate the existing Contract (CON-F0291634) with the appointed civil contractor for the construction of the Pratt Road Car Park.
3	J12775	CFWD	Clarke Street 0.22 - 0.38 SLK	Drainage, pavement and kerbing installation Asphalt overlay	0	100,000	35,561	64,439	On Budget	36%	On Track	10%	This project is to commence Jan/Feb 2023 and will be undertaken by Shire staff and contractors. Expected to be completed by April/May 2023.
4	J12913	CFWD	Clarke Street 0.38 - 0.45 SLK	Construct Sykes Ave intersection	0	62,000	52	61,948	On Budget	0%	On Track	2%	Design to be finalised by Oct 22 and project to be delivered with J12775

Attachment B – Capital Works Projects Schedule

PIF Ref	Job	CFW ID	Project	Scope	Prior YTD	Original Budget	YTD Total	Budget Balance		% Budget		% Project	Comments/Actions
5	J12594	CFWD	Eaton Drive	Glenhuon Boulevard Modify intersection configuration	0	687,951	128	687,823	On Budget	0%	On Hold	10%	MRWA has been reviewing the crash history and completed modelling along Eaton Drive and is expected to complete its options modelling in Sept 2022. Following that, some recommendations will be made in terms of optimal short and long term treatments along Eaton Drive. Meeting held on 19/09/2022 showing modelling done to date. Report from MRWA will be finalised and forwarded to Shire staff for comment in October.
6	J12397	CFWD	Ferguson Road 13.56 - 19.56 SLK (RRG)	Design for the widening, formation and sealing of shoulders along Ferguson Road Land acquisition and fencing Clearing Permit	0	120,000	12,223	107,777	On Budget	10%	On Track	10%	Council endorsed a new delegation at the Aug 2022 meeting to allow land acquisitions for fence realignments at road widening. Detailed Design to be completed by end of Oct 2022. DWER requires a springtime Flora and Fauna survey that is being undertaken now. Clearing permit to be lodged in Nov 2022.
7	J12912		Ferguson Road 13.56 - 19.56 SLK (SBS)	Undertake the works to widen formation and seal shoulders Clearing and drainage	0	210,000	67	209,933	On Budget	0%	On Track	5%	Commencing in Jan 2023 with stormwater works in preparation for clearing and road works 2023/24.
8	J12829		Venn Road 0.69 - 2.22 SLK	Localised repairs and bitumen reseal	0	50,000	36,937	13,063	On Budget	74%	On Track	15%	Shoulder preparation in progress. Project to be delivered by Dec 2022, weather dependant. Minor works from Shire crew prior to bitumen reseal over existing 4.0 metre bitumen seal.
9	J12914		Venn Road 0.0 - 0.69 SLK	Second coat seal	0	20,000	20,766	-766	On Budget	104%	On Track	5%	Second coat seal over last years works. Scheduled to be delivered by Dec 2022.

Attachment B – Capital Works Projects Schedule

PIF Ref	Job	CFW D	Project	Scope	Prior YTD	Original Budget	YTD Total	Budget Balance		% Budget		% Project	Comments/Actions
10	J12832		Pile Road 5.66 - 6.56 SLK	Widen, reconstruct and seal Install AEL	0	794,000	503,007	290,993	On Budget	63%	On Track	15%	Construction in progress. Completion by Dec 2022, weather dependent. Project to be delivered by Shire crews
11	J12831		BORR - Local Roads	Reactive works on various local roads	0	50,000	0	50,000	On Budget	0%	On Track	1%	Local Roads being monitored, including Recreation Rd and Damiani Italiano Rd, which show signs of excessive wear and may require works.
12	J12900		Harris Road	Widen and renew Defects liability - final payment	0	35,000	28,925	6,075	On Budget	83%	Completed	100%	Retention Bond will be kept until April 2023 when defects and liability period run out.
13	J12830		Ferguson Road 0-0.27 SLK	Investigations into rehabilitation works required.	0	50,000	16,666	33,334	On Budget	33%	On Track	0%	A consultant has been appointed to undertake an investigation on the pavement to determine future
Subtotal: Roads - Program					0	2,950,951	914,279	2,036,672		31%			
Drainage													
14	J12453		Hands Creek	Erosion Control	0	43,076	0	43,076	On Budget	0%	On Track	1%	This is a reactive project as the creek line is continuing to erode. Staff will determine best methodology to address the issue. Works intended to be undertaken when the creek is at its
15	J12450		Weetman Road 0.13 - 0.25 SLK	Widen Culvert, new headwall, regravell	0	40,000	9,115	30,885	On Budget	23%	On Track	15%	This project requires a culvert extension and is intended to be delivered by Dec 2022.
16	J12451		Brett Place	DESIGN ONLY Modify existing irrigation / stormwater drainage interface	0	20,000	39	19,961	On Budget	0%	On Track	0%	Design project only, which is intended to separate the Harvey Water irrigation system from the Shire of Dardanup stormwater system. Design to be delivered by Feb 2023.
17	J12452		Twomey Road 0.04 SLK	Widen Culvert	0	15,000	1,305	13,695	On Budget	9%	On Track	5%	This project requires a culvert extension and is intended to be delivered by Dec 2022.
Subtotal: Drainage - Program					0	118,076	10,459	107,616					
Bridges													
18	J12304	CFWD	Bridge 3660	Hynes Road Sub-structure repairs	0	324,000	0	324,000	On Budget	0%	On Track	5%	Managed by Main Roads
19	J12300	CFWD	Bridge 3665A	Recreation Road, Dardanup Sub-structure repairs	0	254,000	0	254,000	On Budget	0%	Completed	100%	Project completed. Final invoice to be paid to MRWA.

Attachment B – Capital Works Projects Schedule

PIF Ref	Job	CFW D	Project	Scope	Prior YTD	Original Budget	YTD Total	Budget Balance		% Budge		% Project	Comments/Actions
20	J12431	CFWD	Bridge 3671A	Crooked Brook Road Sub-structure repairs	0	68,000	0	68,000	On Budget	0%	On Track	5%	Managed by Main Roads
21	J12306	CFWD	Bridge 3678	Pile Road Urgent Repairs	0	39,000	0	39,000	On Budget	0%	Completed	100%	Fulton Hogan has completed the works required to Pile Rd bridge as presented to Council in March 2022.
22	J12307		Bridge 4861	Ironstone Road repair abutment	0	100,000	6,960	93,040	On Budget	7%	On Track	75%	Contractor has undertaken the works required by Main Roads to Ironstone Rd Bridge. Further issues identified by the contractor to be considered further.
total: Bridge -Program					0	785,000	6,960	778,040					

Attachment B – Capital Works Projects Schedule

PIF Ref	Job	CFW D	Project	Scope	Prior YTD	Original Budget	YTD Total	Budget Balance		% Budge		% Project	Comments/Actions
Pathways													
Pathway - Program													
23	J12682	CFWD	Clarke Street	Castieau Street - end of development	2,718	31,868	29,150	2,718	On Budget	91%	On Track	5%	Contractor appointed to undertake works, which is to be scheduled following completion of Clarke St. projects J12775 and J12913.
24	J12687		Collie River Fishing Platform	Repairs	0	40,000	0	40,000	On Budget	0%	On Track	2%	Item to be presented to Council on the Ownership of the Fishing Platform before expenditure will be incurred.
25	J12688		Crampton Avenue	Design replacement Millard Street - Sanford Way	0	8,000	0	8,000	On Budget	0%	On Track	0%	Design is scheduled to be delivered by Feb 2023
26	J12689		Millars Creek	Design rehabilitation Millbridge Blvd - Hunter Park	0	15,000	0	15,000	On Budget	0%	On Track	0%	Design is scheduled to be delivered by Feb 2023
27	J12690		Pratt Road Footbridge	Design replacement footbridge between Pratt Road Reserve - Watson Reserve	0	20,000	0	20,000	On Budget	0%	On Track	0%	Design is scheduled to be delivered by Feb 2023
Subtotal: Footpaths - New (8108)						114,868	29,150	85,718					

Attachment B – Capital Works Projects Schedule

PIF Ref	Job	CFWD	Project	Scope	Prior YTD	Original Budget	YTD Total	Budget Balance		% Budget		% Project	Comments/Actions
BUILDINGS & STRUCTURES													
28	J12011	CFWD	Depot Operations Centre	Laydown Area (Fencing & Hardstand)	0	10,780	0	10,780	On Budget	0%	On Track	40%	Import materials have ceased and stockpiles removed. Bund material will be resolved in accordance with Council Resolution by Dec 2022.
29	J11576	CFWD	Eaton Skate Park	Handrail infills, landscaping, site reinstatement and defects bond	0	77,871	7,575	70,296	On Budget	10%	On Track	98%	Handrail has been delivered and installed. This now completes the Skate Park Project Stage 1 and 2. It is intended to present a report to council to consider additional options for CCTV, landscaping and fencing around the playground area.
30	J11639	CFWD	Wells Recreation Reserve Change Rooms	Construct new change rooms	0	1,095,076	788,828	306,248	On Budget	72%	On Track	85%	Practical completion due before 8 Oct 2022 - Bull and Barrell Festival. Landscaping to be resolved after the festival and does not form part of the contract of works with Timberbuilt.
31	J10308	CFWD	Dardanup Public Toilets & furniture	Install NEW public toilets, path and street furniture	96,567	107,036	71,945	35,091	On Budget	67%	On Track	50%	Works to be carried out after the Bull and Barrel Festival commencing on 10 Oct 2022 and expected to be completed by end of November.
32	J05026	CFWD	Dardanup Central Bushfire Brigade	Construct Carpark	0	205,839	0	0	On Budget	0%	On Hold	10%	Transfer \$205,839 from J05026 (Dardanup Central BFB carpark) to J11653 (Dardanup Civic Precinct), to be funded from the Carry Forward Projects Reserve and defers J05026 (Dardanup Central BFB carpark) to be considered in the 2022/23 mid-year budget review.
33	J11710	CFWD	Burekup Hall	Minor Maintenance	0	15,486	8,198	7,288	On Budget	53%	Completed	100%	Original works as requested have been completed.
34	J11607		Eaton Oval Clubrooms R&J Fishwick Pavilion	Construct new Clubrooms	0	2,100,000	690	2,099,310	On Budget	0%	On Track	2%	Contract to Timberbuilt has been finalised. Start up meeting has been held and design review underway. Signed contract has been sent by express post on 29/09/2022, once received CEO will sign as per Council resolution.

Attachment B – Capital Works Projects Schedule

PIF Ref	Job	CFW D	Project	Scope	Prior YTD	Original Budget	YTD Total	Budget Balance		% Budge		% Project	Comments/Actions
35	J11656		Sport Lighting	Install sports lighting - Glen Huon Oval	0	870,000	1,362	868,638	On Budget	0%	On Track	10%	Tender closed 19 Aug 2022. Report was presented to Council in Sept 2022. Council decision to install Softball Lighting only, contract to be prepared and sent to Burgess Enterprises Australia Pty Ltd for review and signing.
36	J11801	CFWD	Eaton Rec Centre Renovation and Expansion - Stage 2	Upgrade change rooms and accessible toilets	0	300,000	9,433	290,567	On Budget	3%	On Track	2%	Grant Application submitted in Aug 2022 as per Council Resolution. Project pending outcome of grant funding.
37	J14322		Eaton Administration Building/Library Project	Construct new building	0	12,196,916	15,754,633	745,367	On Budget	95%	On Track	0%	100% Design due by end of September 2022. Please note Budget is reflective over the full construction programme, being over two financial years.
38	J14321		Dardanup Office	Design and repair prior to renovations	0	25,000	1,020	23,980	On Budget	4%	On Track	1%	Property condition report completed recommending structural engineer report and minor repairs. Minor repairs undertaken in 21/22 to address minor safety issues. Structural engineer appointed. Report expected in December 2022. Further consideration will need to be

Attachment B – Capital Works Projects Schedule

PIF Ref	Job	CFW D	Project	Scope	Prior YTD	Original Budget	YTD Total	Budget Balance		% Budget		% Project	Comments/Actions
39	J11708		Dardanup Hall	Major roof repairs	388	50,000	2,178	47,822	On Budget	4%	On Track	1%	Property condition report completed recommending minor repairs and importantly a structural engineer report to identify the issues with the roof. Minor repairs undertaken to address minor safety matters raised in condition report. Structural engineer appointed. Report expected in December 2022.
40	J11712		Ferguson Hall	Stump replacements and drainage	0	15,000	1,020	13,980	On Budget	7%	On Track	5%	Further consideration will need to be resolved. Quotes for restumping been sought. Engineering report to identify stumps to be replaced.
41	J11714		CWA Hall - Eaton	Roof replacement	0	25,000	0	25,000	On Budget	0%	On Track	1%	Quotes for roof removal and re-roofing to be from separate suppliers. Quotes have been sought. No responses to date.
42	J11713		Dardanup Community Centre	Investigate roof and prioritise works	0	25,000	1,020	23,980	On Budget	4%	On Track	1%	Property condition report completed recommending structural engineer report and minor repairs. Minor repairs undertaken in 21/22 to address minor safety matters raised in condition report. Structural engineer appointed. with report expected in December 2022. Further consideration will need to be given to the works required for urgent.
43	J11622		Eaton Bowling Club	Art Wall mural	0	33,000	1,160	31,840	On Budget	4%	On Track	5%	Artist Karen Morgan has been engaged. A preliminary project plan has been prepared. Further engagement with stakeholders to occur.
44	J10307	CFWD	Gnomesville Master Plan	Toilet Art panels	0	8,802	7,824	978	On Budget	89%	Completed	100%	Artwork installed at the end of September.
45	J11657		Eaton Recreation Centre	Correct leaning carpark lighting	0	25,000	9,232	15,768	On Budget	37%	Completed	100%	Works completed. Final invoice to be paid.
Subtotal: Buildings and Structures - Program						17,185,806	16,666,118	4,616,933					
			PARKS & ENVIRONMENT										

Attachment B – Capital Works Projects Schedule

PIF Ref	Job	CFWD	Project	Scope	Prior YTD	Original Budget	YTD Total	Budget Balance		% Budget		% Project	Comments/Actions
46	J11573	CFWD	Glen Huon Reserve Landscaping	Carpark and nibs, playground fence, path, BBQ area, Softball fences and landscaping	#####	16,019	8,143	7,876	On Budget	0%	On Track	 95%	Contractor being engaged to finish off turf and irrigation behind pump track.
47	J11653	CFWD	Dardanup Civic Precinct	Landscape Civic Precinct Expand Carramar Park Includes former	0	239,849	352,046	93,642	On Budget	0%	On Track	10%	Contractor appointed. Contract documentation to be finalised. Revised drawings to be approved by CEO and forwarded to contractor for cost savings and repricing of various elements. A report was presented to Council in August where the scope for the playground and concept was endorsed. Detailed design is underway. A formal request for an extension of time to 30/6/2023 has been submitted to the
48	J11650	CFWD	East Millbridge POS - Stage 1	Playground	0	123,466	240	123,226	On Budget	0%	On Track	5%	
49	J11559	CFWD	Cadell Park	Upgrade shade sails	17,040	23,400	23,400	0	On Budget	0%	On Track	10%	Contractor to commence works in October.
50	J11649	CFWD	Cadell Park	Renew play structure & softfall Renew 2 x bin surrounds	35,365	52,765	51,000	1,765	On Budget	0%	On Track	10%	Contractor to commence works in October.
51	J11575	CFWD	Lofthouse Park and playground	Renew play equipment	36,452	68,158	45,000	23,158	On Budget	0%	On Track	10%	Contractor to commence works in October.
52	J11632	CFWD	Eaton Boat Ramp	Install washdown bay (NEW)	9,288	18,000	10,573	7,427	On Budget	0%	Completed	 100%	The washdown facility has been completed. Permission being sought to use the remainder of the funds received to
53	J11658		Glenhuon Boulevard	Remove London Plane Trees Plant new Agonis flexuosa	0	40,000	29,000	11,000	On Budget	0%	On Track	60%	Tree removal undertaken in August 2022. Mature Peppermint trees ordered. Planting intended for Autumn in 2023.
54	J11659		Glen Huon Reserve	Install SWFL Ticket Fence and associated landscaping (Finishings to be confirmed by EMT)	0	100,000	1,160	98,840	On Budget	0%	On Track	5%	Concept intended to be presented to Council at Concept Forum in Oct 2022.

Attachment B – Capital Works Projects Schedule

PIF Ref	Job	CFW D	Project	Scope	Prior YTD	Original Budget	YTD Total	Budget Balance		% Budget		% Project	Comments/Actions
55	J11660		Watsons Reserve	Install dog watering station	0	5,000	2,431	2,569	On Budget	0%	On Track	10%	Installation of Dog Drinking bowl to be at current tap location. To be delivered as soon as possible. Fountain has been ordered and will be installed by a local plumber once received.
56	J11661		Eaton Foreshore	Investigate and scope NEW groundwater bore	0	100,000	217	99,783	On Budget	0%	On Track	2%	This project will require water licences to be reviewed to achieve a water allocation balance that allows the bore into the Yarragadee aquifer at Pratt Rd. Officers have been liaising with DWER and are compiling an internal report with recommendations forwarded.
57	J11654		Dardanup Town	Heritage Interpretation Trail	44,551	18,601	8,376	10,225	On Budget	0%	On Track	40%	In progress will be completed by end September 2022
Subtotal: Parks - Program						805,258	531,586	479,511					
Other													
58	J05007		Upper Ferguson BFB Water Tank	Install New Water Tank	0	20,467	0	20,467	On Budget	0%	On Track	0%	RFQ for tank, earthworks and plumbing was issued and quotes received back. Location is being reconsidered.
59	J05025		Joshua Creek Crooked Brook BFB	To be defined	18,878	4,675	0	4,675	Cancelled	0%	Cancelled	0%	This project was an incorrect carry forward. This will project will be cancelled in mid-year budget review and is not reported on.
Subtotal: Other						25,142	0	25,142					

Attachment C – Grants Register

Attachment C - Grants Register

Grant Register as at 30 September 2022

Grant Number	Project (Description)	Funding Body	Grant Program	Approved Grant Amount (Excl GST)	Timing of Receipt of Grant Funds	Reporting Deadlines (Dates / Milestones)	Completed Milestones	Date Acquittal Completed	Responsible Department	Responsible Officer	Recurrent / Non-Recurrent Grant	Capital / Operating	Total Grant Received	Total Grant Expended	Unspent Funds	Unspent Grants held in Reserve	Income General Ledger #	Project Expenditure G/L# or Job#	Grant Status
1	WALGGC - Special Projects (bridge renewals)	Department of Local Government, Sport and Cultural Industries	2020-21 Financial Assistance Grants (FAG's)	\$ 300,480		At completion of each bridge project				Theo Naude	Non-Recurrent	Capital	\$ 300,480	\$ -	\$ 300,480	\$ 300,480	1221504	Various	Funds Received - Project Pending
2	WALGGC - Special Projects (bridge renewals)	Department of Local Government, Sport and Cultural Industries	2021-22 Financial Assistance Grants (FAG's)	\$ 646,000		At completion of each bridge project				Theo Naude	Non-Recurrent	Capital	\$ 646,000	\$ -	\$ 646,000	\$ 646,000	1221504	Various	Funds Received - Project Pending
3	Dardanup BFB - light tanker	DFES	LGGS	\$ 200,000								Capital	N/A	N/A	N/A	\$ -	0522501	0531002	DFES Replacement Program
4	Joshua Crooked Brook BFB - light tanker	DFES	LGGS	\$ 200,000								Capital	N/A	\$ 14,942	N/A	\$ -	0522501	0531002	DFES Replacement Program
5	MRWA - RRG 2021/22 Project Funding - Pile Road	MRWA	MRWA - Regional Road Group Funding	\$ 200,000							Non-Recurrent	Capital	\$ 200,000	\$ 166,252	\$ 33,748	\$ 33,748	1221503	J12589 J12363 J12783 J12784	Part Funds Received - Project in Progress
6	MRWA - RRG 2021/22 Project Funding - Eaton Drive Roundabout - Glenhuon Blvd	MRWA	MRWA - Regional Road Group Funding	\$ 500,000							Non-Recurrent	Capital	\$ 200,000	\$ 12,478	\$ 187,522	\$ 187,522	1221503	J12594	Part Funds Received - Project in Progress
7	MRWA - RRG 2021/22 Project Funding - Ferguson Road	MRWA	MRWA - Regional Road Group Funding	\$ 80,000							Non-Recurrent	Capital	\$ 32,000	\$ -	\$ 32,000	\$ 32,000	1221503	TBA	Part Funds Received - Project Pending
8	MRWA State Black Spot Project - Ferguson Road	MRWA	MRWA - Regional Road Group Funding	\$ 140,000							Non-Recurrent	Capital	\$ 56,000	\$ -	\$ 56,000	\$ 56,000	1221501	J12397	Part Funds Received - Project in Progress

Attachment C - Grants Register

Grant Number	Project (Description)	Funding Body	Grant Program	Approved Grant Amount (Excl GST)	Timing of Receipt of Grant Funds	Reporting Deadlines (Dates / Milestones)	Completed Milestones	Date Acquittal Completed	Responsible Department	Responsible Officer	Recurrent / Non-Recurrent Grant	Capital / Operating	Total Grant Received	Total Grant Expended	Unspent Funds	Unspent Grants held in Reserve	Income General Ledger #	Project Expenditure G/L# or Job#	Grant Status
9	Various Pathways and Recreation Infrastructure improvement projects	Department of Infrastructure (Federal Gov't)	Local Roads and Community Infrastructure Program	\$ 615,041	Milestones per Agreement	Milestones per agreement. Quarterly reports by CEO, Annual audited reports.	Agreement signed		Infrastructure	Nathan Ryder	Non-Recurrent	Capital	\$ 553,537	\$ 553,537	\$ -	\$ -	Various - depending on project type.	Various job codes	Part Funds Received - Project in Progress
10	Black Waste Dump Point	Tourism WA	Caravan and Camping Action Plan	\$ 15,000	Completion of Project (Acquittal)	Completion of installation of dump point 30/06/17	None to date		Asset Management	Nathan Ryder	Non-Recurrent	Capital	\$ 15,000	\$ 15,000	\$ -	\$ -	Not yet allocated to Revenue	Various	Funds used for Charlotte ST Toilet
11	Leschenault Historic Walk Trail (Heritage Walk Trail)	State Govt of WA, Hon. Mick Murray MLA	State Election Commitment through Royalties for Regions (WA Labor Plan for Collier-Preston)	\$ 250,000	Agreement Signed	Finance and Project Reports - Annually by 30 September - Requires Audit Sign Off. Quarterly Project Progress reports	TBA	TBA	Engineering and Development	Vicki Pretorius	Non-Recurrent	Capital	\$ 252,631	\$ 248,873	\$ 3,758	\$ 3,758	1123501	J12629 & J12666	Funds Received - Project in Progress
12	Every Club Training and Development Program	Department of Sport and Recreation (Dept Local Government, Sport & Cultural Industries)	Every Club	\$ 16,892	Agreement Signed	Year 1: 30/1/2022 Year 2: 30/1/2023	Agreement received		Place and Community	Cassandra Budge	Non-Recurrent	Operating	\$ 16,932	\$ 8,466	\$ 8,466	\$ -	1129502	J11901	Part Funds Received - Project in Progress
13	Concept design & feasibility study for shared / separate path on Forrest Highway route - Eaton Drive to Vittoria Road	Department of Transport - Public Transport Authority	WA Bike Network Grants 2021-2022 / 2022-2023	\$ 22,500	Milestone dates per agreement	Milestones from agreement sign date to 31/05/22 per agreement table.	NOT STARTED		Infrastructure	Nathan Ryder	Non-Recurrent	Operating	\$ 12,500	\$ 12,500	\$ -	\$ -	1221507	1211504	Part Funds Received - Project in Progress
14	Local Bike Plan - Shire of Dardanup	Department of Transport - Public Transport Authority	WA Bike Network Grants 2021-2022 / 2022-2023	\$ 19,000	Milestone dates per agreement	Milestones from agreement sign date to 30/04/22 per agreement table.	NOT STARTED		Infrastructure	Nathan Ryder	Non-Recurrent	Operating	\$ 11,400	\$ 11,400	\$ -	\$ -	1221507	1211507	Part Funds Received - Project in Progress
15	Ferguson Valley Public Art Trail - Concept Plan	Department of Local Government, Sport and Cultural Industries	Creative Communities COVID-19 Recovery - 2020 to 2021	\$ 62,653			NOT STARTED		Place and Community	Cassandra Budge	Non-Recurrent	Operating	\$ 62,653	\$ 31,648	\$ 31,005	\$ -	1129502	J11902	Funds Received - Project in Progress
16	East Millbridge Public Open Space - Playgroup	South West Development Commission	2021 Election Commitment	\$ 75,000	13/08/2021				Infrastructure / Place and Community	Nathan Ryder		Capital	\$ 75,000	\$ -	\$ 75,000	\$ -	1123501	J11650	Funds Received - Project Pending

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17	Heritage Interpretative Signs	Heritage Council	Heritage Grants Program 2020/21	\$ 16,592								Capital	\$ 6,637	\$ 6,637	\$ -	\$ -	TBA	TBA	Part Funds Received - Project in Progress
18	Eaton Boat Ramp	South West Development Commission	2021 Election Commitment	\$ 18,000					Infrastructure / Place and Community	Nathan Ryder		Capital	\$ 18,000	\$ 5,164	\$ 12,836	\$ -	1123501	J11632	Funds Received - Project in Progress
19	Enlighten 2022	Lotterywest	Community Investment Framework	\$ 20,000	Agreement signed				Place and Community	Cassandra Budge		Operating	\$ 20,000	\$ 11,327	\$ 8,673	\$ -	1129502	J11901	Funds Received - Project in Progress
20	Night Lights - Glen Huon	Department of Local Government, Sport and Cultural Industries	Community Sport and Recreation Facilities Fund	\$ 290,000								Capital	\$ -	\$ -	\$ -	\$ -	TBA	TBA	Grant Approved
21	Fishwick Pavilion at Eaton Oval	Department of Local Government, Sport and Cultural Industries	Community Sport and Recreation Facilities Fund	\$ 700,000		milestones						Capital	\$ -	\$ -	\$ -	\$ -	1121501	J11050	Grant Approved
22	Wells Recreation Reserve Change Rooms	Cricket Australia	Australia Cricket Infrastructure Fund	\$ 30,000								Capital	\$ 27,000	\$ -	\$ -	\$ -	TBA	TBA	Grant Approved
23	Shire of Dardanup Community Hub	Commonwealth of Australia	Building Better Regions Fund	\$ -								Capital	\$ -	\$ -	\$ -	\$ -	TBA	TBA	Application Submitted
24	Enlighten 2022	Australian Government Regional Arts Fund RAA	Regional Arts Australia Cultural Tourism Accelerator	\$ 2,500								Operating	\$ 2,500	\$ -	\$ 2,500	\$ -	1129502	J11901	Funds Received - Project Pending

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25	Dardanup Depot Revitalisation	RACWA	RAC Reconnect Wa	\$ 125,000	Milestones per Agreement							Capital	\$ 95,000	\$ 2,692	\$ 92,308	\$ -	1123504.52	J11653	Part Funds Received, Project Pending
26	Summer in Your Park Series	Healthway	Community Investment Framework	\$ 20,000								Operating	\$ 9,000	\$ 2,341	\$ 6,659	\$ -	4050101	J11901	Part Funds Received, Project Pending
27	Hydrogen Fesibility Study	SWDC Grants	Community Investment Framework	\$ 40,000	on execution of agreement	31/01/2023						Operating	\$ 40,000	\$ -	\$ 40,000	\$ -	TBA	TBA	Grant Approved
28	Southern Ports Auslan Choir	Southern Ports	SWDC Grants 21-22	\$ 2,500								Operating	\$ -	\$ -	\$ -	\$ -	1126501	J11917	Grant Approved
29	Review and Prep of Heritage List		Community Investment Program	\$ 20,000								Operating	\$ 20,000	\$ 4,860	\$ 15,140	\$ -	1026501	110165030	Funds Received - Project Pending
30	Upper Ferguson Water Tank	DFES	Local Government Heritage Consultancy Grants Program	\$ 20,467								Operating	\$ 20,467	\$ -	\$ 20,467	\$ -	4050101	J05007	Funds Received - Project Pending
31	Fishwick Pavilion at Eaton Oval	WA Football Commission Faciliites Fund	2021/22 Local Government Grant Scheme	\$ 50,000								Capital	\$ -	\$ -	\$ -	\$ -	11211501	J11050	Grant Approved
32	Ferguson Road 13.56 - 19.56 SLK SBS Stage 1 Clearing	Black Spot	2022/23 Direct Grants	\$ 56,000								Capital	\$ 56,000	\$ -	\$ 56,000	\$ 56,000	TBA	J12912	Funds Received - Project Pending

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33	Pile Road 5.66 - 6.56	RTR	Roads to Recovery Program 2019/20 to 2023/24	\$ -								Capital	\$ -	\$ -	\$ -	\$ -	1221505	J12832	Grant Approved
34	Pile Road 5.66 - 6.56	RRG	MRWA - Regional Road Group Funding	\$ 200,000								Capital	\$ 200,000	\$ -	\$ 200,000	\$ -	1221503	J12832	Part Funds Received, Project Pending
35	Ferguson Road 0 - 0.27	RTR	Roads to Recovery Program 2019/20 to 2023/24	\$ -								Capital	\$ -	\$ -	\$ -	\$ -	1221505	J12830	Grant Approved
36	Venn Road 0.69 - 2.22	RTR	Roads to Recovery Program 2019/20 to 2023/24	\$ -								Capital	\$ -	\$ -	\$ -	\$ -	1221505	J12829	Grant Approved
38	Sundowner for local volunteers	Department of communities	Thank a Volunteer Day	\$ -								Operating	\$ -	\$ -	\$ -	\$ -	TBA	TBA	Application Submitted
39	Childrens book council book week grant	CBCA WA	Book Week 2022 Funding	\$ 3,200								Operating	\$ 3,200	\$ -	\$ 3,200	\$ -	1126501	TBA	Funds received
40	Iron stone Road Bridge	LRCI Phase 3	Local Roads and Community Infrastructure Program	\$ 45,000								Capital	\$ 33,750	\$ -	\$ 33,750	\$ -	TBA	J12397	Part Funds Received, Project Pending
41	Glen Huon Oval Lighting	LRCI Phase 3	Local Roads and Community Infrastructure Program	\$ 160,668								Capital	\$ 120,501	\$ -	\$ 120,501	\$ -	1121501	J11656	Part Funds Received, Project Pending

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42	Eaton Oval - Pratt Rd Clubrooms Fishwick	LRCI Phase 3	Local Roads and Community Infrastructure Program	\$ 500,000								Capital	\$ 375,000	\$ -	\$ 375,000	\$ -	1121501	J11607	Part Funds Received, Project Pending
43	WALGGC Financial Assistance Grant	WA Local Government Grants Commission	2022-23 Financial Assistance Grants (FAG's)	\$ 952,397								Operating	\$ 730,012	\$ -	\$ 730,012	\$ -	1221504	Various	Part Funds Received, Project Pending
44	WALGGC Local Roads Grant	WA Local Government Grants Commission	2022-23 Financial Assistance Grants (FAG's)	\$ 598,628								Capital	\$ 442,738	\$ -	\$ 442,738	\$ -	1221504	Various	Part Funds Received, Project Pending
45	Annual ESL Operating Grant	Department of Fire & Emergency Services	Emergency Services Levy - LGGS Operating Grants	\$ 220,222								Operating	\$ -	\$ -	\$ -	\$ -	0522001	0512001	Grant Approved

[Appendix ORD: 12.1.1B]

RISK ASSESSMENT TOOL								
OVERALL RISK EVENT: CORPORATE PERFORMANCE RISK THEME PROFILE: 3 - Failure to Fulfil Compliance Requirements (Statutory, Regulatory) 5 - Employment Practices 4 - Document Management Processes RISK ASSESSMENT CONTEXT: Operational								
CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Chief Executive Officer not meeting KPI's could jeopardise Corporate Performance	Major (4)	Unlikely (2)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

