

Corporate Performance Report

**2022/23 – Quarter 3
January to March 2023**

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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 **96%** 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). Originally a total of **59** projects were included in the Annual Budget. One of these is to be cancelled as it was incorrectly carried forward. Following recent Council resolutions 4 new projects were included. As a result **62** projects are now intended to be progressed or completed in the financial year. Of these **89%** are currently on track or completed. **All (100%) projects are currently on budget.**

GRANTS

The Grant Register was recently reviewed to provide a clearer picture of what grants have been applied for, what has been approved and which grants were unsuccessful. As detailed in the updated grants register the Shire currently has just over **\$4.8million** of approved grants and grant applications in for just over **\$292,300**. The Shire has been unsuccessful in seeking grants to the value of just over **\$7.9million** being mainly related to an application submitted to the Federal Government for the Building Better Regions Federal Grant funding program. This program was discontinued with the change in Government.

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 49 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	11	11	100%	11	100%
Prosperity	5	5	100%	5	100%
Amenity	18	16	89%	18	94%
Total	49	47	96%	47	96%

As can be noted from the table, the organisation is on track to complete 96% 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	2	9	0	0	11
Environment	1	3	0	0	4
Community	1	10	0	0	11
Prosperity	2	3	0	0	5
Amenity	3	13	1	1	18
Total	9	38	1	1	49

LEADERSHIP

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

ENVIRONMENT

In the previous quarter it was reported that one action under Environment was slightly delayed:

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.

This plan was intended to be presented to Council in December, however due to the consultant's availability this was pushed into the new year and was presented to Council in February 2023.

Please note that following the workshop the Coastal Hazard Risk Management and Adaptation Plan is now out for advertising. Also please note that this project is an external project, undertaken as part of a regional initiative and the Shire is not directly managing the consultants or project.

5.2.1 Partner with adjoining Local Governments and State Government agencies to provide an integrated approach to mosquito management

The SOD Budget for this program was set prior to the CLAG program being finalised. Therefore expenditure for this period has gone over budget for the period.

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 initiatives are reported as being delayed:

8.1.3 Develop and adopt Development Contribution Plans for Wanju and Waterloo

Officers met with the WAPC to discuss the draft DCP's. The methodology for both areas is being adjusted to address future changes to the DSP by the WAPC.

A scoping workshop was conducted by the DPLH with the Shire and multiple State Government Agencies. As a result, a review is being lead by the DLPH, in partnership with the Shire and it is anticipated that the review should be completed by September 2023.

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

Previous Comment: 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.

Previous Comment: CR 292-22. Surplus funds from J11639 to be spent on sealing of car park behind the Dardanup Central BFB building. Contractor appointed.

Updated Comment: Funding for the project has exceeded the budget by \$5,133.

10.4.2 Modify Pratt Road Car Park (opposite Eaton Bowling Club).

A detailed design has been complete with a revised costing. Matter to be taken to Council in April 2023 as costing now exceed the available funds.

The following initiatives were previously reported as delayed or on hold and are now considered to be on track or completed:

8.1.4 Review the Development Contribution Plans for Dardanup and Dardanup West

The RFQ has closed and no responses were received from the market. A Second round RFQ will be sent out in Q1 of 2023. The RFQ has been awarded and the draft DCP is to be presented to Council for consideration in June 2023.

9.4.1 Construct a new playground for young children in East Millbridge

Previous Comment: 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.

Updated Comment: SWDC approved EOT. Council endorsed scope for the playground and concept. Detailed design is underway. Ardross has indicated they will provide an additional \$80k in funding to the project. Quotes received, evaluation in progress.

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

Previous Comment: 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.

Updated Comment: SWDC approved use of remaining funds for boat ramp lighting. Additional flood light installed and solar lighting. Complete.

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 **89%** 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	8	4	0	1	13	12	85%	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	10	8	0	4	22	18	82%	22	100%
Parks	5	6	0	1	12	11	92%	12	100%
Other	1	0	0	0	1	1	100%	1	100%
Total	38	18	0	6	62	56	89%	62	100%

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

ROADS

The following four 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.
- **Venn Road 0.69 - 2.22 SLK** - Completed
- **Venn Road 0.0 - 0.69 SLK** - Completed

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

- **Eaton Drive – Glenhuon Boulevard Intersection** - MRWA has been reviewing the crash history and completed traffic 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. MRWA undertaking additional modelling, results expected soon to be followed by a presentation to Council early in 2023.

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:

- **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 was previously reported as “On Hold” and is now considered to be “On Track”:

- **Dardanup Central Bushfire Brigade - Construct Carpark**

Previous Comment: 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.

Updated Comment: Item went to November Council meeting - Council Resolution 292-22 - Surplus funds from Wells Reserve change room project to be spent on sealing of car park behind the Dardanup Central BFB building. The Contractor - Chris Hynes to commence works on car park in January 2023.

The following eight Building projects are considered completed being:

- **Depot Operations Centre** – Import materials have ceased and stockpiles removed. Bund material removed in accordance with Council Resolution by Dec 2022.
- **Eaton Skate Park** – Report presented to November 2022 Council meeting. Council Resolution 299-22 - project complete. Surplus funds to be used for balustrade at the playground and CCTV if funds allow.
- **Wells Recreation Reserve Change Rooms** - Report presented to November Council meeting to resolve outstanding items and close project. Council Resolution 292-22 - project complete. Surplus funds to be spent on sealing of car park behind the Dardanup Central BFB building.
- **Dardanup Public Toilets & furniture** - Project completed.
- **Burekup Hall – Minor Maintenance** – This project was a carry forward project. The original works as requested by the committee has now been completed.
- **Eaton Bowling Club Art Wall Mural** - Artist Karen Morgan has been engaged. Mural painted in Dec 2022.
- **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.

Please note that the following four additional new projects have been introduced following Council decisions:

- **Glen Huon Playground - Install Balustrading**
- **Eaton Skate Park - Install CCTV**
- **Wells Recreation Reserve Change Rooms - Install Holding Tank and booster pump**
- **Relocate transportable building to the Burekup Oval**

The following project has been placed on hold due to an unsuccessful grant application:

- **Eaton Rec Centre Renovation and Expansion - Stage 2**

The following three projects have been placed on hold following receipt of structural engineer reports, which will require further consideration in prioritising and scheduling the works:

- **Dardanup Office**
- **Dardanup Hall**
- **Dardanup Community Centre**

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 six Parks and Environment projects are considered completed:

- **Cadell Park Upgrade Shade Sails** - Works completed.
- **Cadell Park Renew play structure & soft fall Renew 2 x bin surrounds** - Works completed.
- **Lofthouse Park and playground** - Works 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 have been applied to the lighting as reported above under the relevant Council Plan initiative. Lighting project also completed.
- **Watsons Reserve Install dog watering station** - Completed.
- **Dardanup Town Heritage Interpretation Trail** – Completed.

The following project is considered to be “On Hold”:

- **Glen Huon Reserve** - Cost estimation work completed. Concept and previous options presented to Council at a workshop 7 December 2022. The direction received from the workshop is to put fencing construction works on hold and organise for temporary fencing for next football season as per 2022, with the football club to remove the temporary fencing on a weekly basis unless they have two consecutive home games. Detailed planning and design would be further considered once development approval for Eaton Fair has been granted and associated streetscapes works for Council drive and the Shire's new library administration and community building are designed.

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 and will be recommended for removal from the budget during the mid-year budget process.

The other project reported under this asset class is:

- **Upper Ferguson BFB Water Tank – Install new water tank** – This project has been completed on 31/03/2023. Invoices to be finalised and paid.

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**.

2022 -2023 Grant Register Summary Dashboard

Current Applications \$ Number of Applications Pending	\$ 292,381.69 3
Approved Grants \$ Number of Completed Grants	\$ 4,881,059.00 22
Unsuccessful Grants \$ Number of Unsuccessful Grants	\$ 7,902,000.00 3
Total Grants \$ Total Number of Grants	\$ 13,075,440.69 28

Notes:

1. Current Applications only includes current grant applications for the year 2022/23.
2. Approved grants includes only grants approved in 2022/23, or grants that were approved in a previous year but no funds received as at 30 June 2022. This amount includes allocated Grants Commission and Commonwealth grant allocations.
3. Unsuccessful grants includes only grants where the application was declined in 2022/23.

Attachment A - Council Plan Schedule

Attachment B – Capital Works Projects Schedule

Attachment C – Grants Register