



# ***Corporate Performance Report***

**2022/23 – Quarter 4  
April to June 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.”

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## 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 **92%** 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 **\$491,437**. 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:

<b>Leadership Objective</b>	To provide strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance
<b>Environment Objective</b>	To achieve a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity
<b>Community Objective</b>	To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.
<b>Prosperity Objective</b>	To provide strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance.
<b>Amenity Objective</b>	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 were listed for delivery in the 2022/2023 financial year. The following table sets out the operational initiatives per objective:

	Total Initiatives	On Track & Completed		On Budget	
Leadership	11	11	100%	10	91%
Environment	4	4	100%	3	75%
Community	10	10	100%	10	100%
Prosperity	5	5	100%	5	100%
Amenity	18	15	83%	17	94%
<b>Total</b>	<b>48</b>	<b>45</b>	<b>92%</b>	<b>45</b>	<b>94%</b>

As can be noted from the table, the organisation completed or remained on track with **92%** of the initiatives within the Council Plan within the intended timeframe. Similarly **94%** of initiatives were completed within the 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	5	6	0	0	<b>11</b>
Environment	2	2	0	0	<b>4</b>
Community	1	9	0	0	<b>10</b>
Prosperity	3	2	0	0	<b>5</b>
Amenity	5	10	3	0	<b>18</b>
<b>Total</b>	<b>16</b>	<b>29</b>	<b>3</b>	<b>0</b>	<b>48</b>

## LEADERSHIP

The following initiative is reported as being over budget:

### 13.1.4 Undertake a biennial community survey to benchmark service levels and map community priorities

This initiative is over budget as the contract only provided for the processing of 750 responses from the community. Previously the Shire only received just over 600 responses, however this year the Shire received over 1,000 responses. Whilst this is great news in terms of engagement, the additional responses attracted an additional processing cost which meant the project went about \$5,000 over budget. This has been absorbed in the operating budget.

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

## ENVIRONMENT

The Following project is reported as being over budget:

### 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 slightly (\$1,560) over budget. This has been absorbed in the operating budget.

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

## COMMUNITY

All initiatives within the Community objective are considered on track/completed and on budget at this point in time.

## PROSPERITY

All initiatives within the Prosperity objective are considered on track/completed and on budget at this point in time.

## AMENITY

Within the Amenity Objective the following initiatives are reported as being delayed:

### 8.1.1 Review the Local Planning Scheme in accordance with regulatory requirements.

The outcomes of the public advertising of LPS 9 is intended to be presented to Council at August OCM for final endorsement.

### 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.

#### 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.

Previous 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.

Updated Comment: Project was on track for completion by 30 June 2023. Contractors weren't able to complete it within this timeframe, however practical completion will be achieved in early July 2023. Installation of park sign will be early in the new financial year.

The following initiative is reported as being over budget:

#### 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: The project has been completed, however the project has exceeded the budget by \$5,133. This will be reconciled as part of the reserve transfers and capital budgets.

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

Previous Comment: 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.

Updated Comment: A draft DCP has been completed and will be finalised for consideration by Council and the WAPC following the completion of draft LPS 9. This is to not complicate the process of finalising LPS 9.

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

Previous Comment: 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.

Updated Comment: Council has resolved to cancel this project and to reallocate the funds towards a drop off bay along Pratt Road and the upgrading of the temporary and existing carparks on site. AS such the project is reported as being completed.

All other initiatives within the Amenity objective are considered to be on track/completed 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 **76%** of capital works projects were completed with **93%** of the projects within the budget (as amended where relevant):

	Completed	Carry Forward	Total	On Track & Completed		On Budget	
Roads	9	2	11	9	82%	11	100%
Drainage	4	0	4	4	100%	4	100%
Bridges	4	1	5	4	80%	5	100%
Paths	3	2	5	3	60%	5	100%
Buildings	13	7	20	13	65%	18	90%
Parks	10	2	12	10	83%	10	83%
Other	1	0	1	1	100%	1	100%
<b>Total</b>	<b>44</b>	<b>14</b>	<b>58</b>	<b>44</b>	<b>76%</b>	<b>54</b>	<b>93%</b>

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

### ROADS

The following Road projects were cancelled and as a result are not reported in the table or statistics above:

- Pratt Road Modifications** – Council Resolved at the OCM on 24 May 2023 (Res. 102-23) that the Pratt Rd project be cancelled and to amend the 2022/23 Annual Budget to include the construction and renewal of the two carparks along Bobin St and Eagle Cr in lieu of the original Pratt Rd Project. Further consideration to be given to providing a drop off/pick up bay in Pratt Rd near the Bowling and Senior Citizens building.
- Eaton Drive – Glenhuon Boulevard Intersection** - MRWA has done a comprehensive traffic study that includes crash history, traffic counts and traffic modelling along Eaton Drive and major intersections. MRWA presented outcomes to Council on 17 May 2023 and advised the Shire on 16 May 2023 that it supports the installation of traffic signals at Eaton Dr/Glen Huon Blvd intersection. As a result the construction project was cancelled and a new Design project included in the 2023-2024 based on MRWA traffic study.

The following Road projects are being carried forward into the 2023/24 financial year:

- 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** - Detailed Design complete and Clearing Permit application was lodged on 19 April 2023. DWER processing of clearing permit application expected to be 12-18 weeks. Aboriginal Consultation complete. Land acquisitions process is underway, awaiting response from Landgate for Deposited Plans. The Shire can then proceed to settlement (Funds carried forward for this purpose).
- Pile Road 5.66 - 6.56 SLK - Widen, reconstruct and seal**. Crossover to Brewery to be corrected once designs have been finalised and approved for construction - carried forward. Works to occur depending weather, in dry season.

All other Road projects were completed within the budget.



## DRAINAGE

All Drainage projects were completed on budget.

## BRIDGES

The following Bridge project will be carried forward into the 23/24 financial year:

- **Bridge 3660, Hynes Road, Sub-structure repairs** - Managed by MRWA who advised that the planned completion date is 20 July 2023.

All other Bridge projects were completed on budget.

## PATHWAYS

The following Pathway projects will be carried forward into the 23/24 financial year:

- **Collie River Fishing Platform**- Council resolved at the OCM 26 April 2023 that urgent repair works be done to bring the facility to a minimum safe standard in order to reopen it to the public. Carry forward due to the limited time available to review and get a contractor appointed.
- **Millars Creek - Design rehabilitation Millbridge Blvd - Hunter Park** - Survey completed and detailed scoping carried out. Design is now progressing.

All other Pathway projects were completed on budget.

## BUILDINGS

The following Building projects have been Cancelled due to an unsuccessful grant application or having been significantly re-scoped to address funding and professional advice. These projects have been re-budgeted and included as new projects in next financial year. As such they are not reported in the table or statistics for this financial year:

- **Eaton Rec Centre Renovation and Expansion - Stage 2** – CSRFF grant funding application unsuccessful this project will be resubmitted for new funding round in 2023/24.
- **Dardanup Office** – repairs prioritised in accordance with Structure Engineer report presented to Council in April 2023.
- **Dardanup Hall** – repairs prioritised in accordance with Structure Engineer report presented to Council in April 2023.

The following Building projects will be carried forward into the 23/24 financial year as they were scheduled as multi-year projects:

- **Eaton Oval Clubrooms R&J Fishwick Pavilion**
- **Eaton Administration Building/Library Project**

The following Building projects will be carried forward into the 23/24 financial year as they were re-scoped during the 22/23 financial year through Council resolution at the 26 April 2023 OCM following advice received from a structural engineer with regards to the priorities for works to be undertaken:

- **Ferguson Hall**
- **CWA Hall – Eaton**
- **Dardanup Community Centre**

The following Building projects will be carried forward into the 23/24 financial year as they were delayed due to funding or contractor availability or delays:

- **Glen Huon Playground - Install Balustrading** – A budget of \$60,000 was made available as a result of savings from the Eaton Skate Park Project FY21-22. Fencing panels have been purchased and was delivered to the Shire depot while a contractor was appointed for installation in May 2023. Contractor commenced works early June 2023. As a result of incorrect measurements in the sizing for some of the corner sections and gate connections, the fencing couldn't be completed before 30 June 2023. The supplier have remeasured the incorrect sections and replacement parts are in production. Install date to be confirmed. Carry forward - supplier to complete.
- **Eaton Skate Park - Install CCTV** - Savings from the Eaton Skate Park Project FY21-22 resulted in a budget allocation of \$13,000 for this project. Quotes received from a number of suppliers indicated that the project requires additional funding. Budget adjustment in the 2022/23 budget allocations for CCTV installation at the Eaton Skate Park and Pump Track by reallocating \$13,000 from J11576 (Eaton Skate Park) to J14322 (New Admin Library). The proposal is to include the CCTV camera for the Skate Park with the Admin and Library system. As such the funds have been transferred to Admin and Library project.

The following building projects are reported as being over budget:

- **Install Holding Tank and booster pump** – this project is \$716 over the expected budget of \$10,000.
- **Dardanup Central Bushfire Brigade** – this project is \$6,933 over the expected \$60,000 budget.

As noted from the above the Building projects that were over budget has a total budget over run of \$7,649 compared to a total building project budget of \$22,878,920. This is not seen as a significant budget impact and will be reconciled in the end of year reserve transfers and savings from other projects.

The following project is reported as On Budget as it was achieved within the 5% margin for the actual adopted budget. However, as reported to Council in June the income received from CSRFF was less than expected and as a result the total shortfall on the project was higher than initially considered.

- **Sport Lighting - Install sports lighting - Glen Huon Oval** – this project is \$31,586 over the expected \$451,340 budget and was reported to Council in a close out report in June 2023.

All other Building projects are were completed on budget.

## PARKS AND ENVIRONMENT

The following Parks and Environment projects will be carried forward into the 23/24 financial year as they were delayed due to funding or contractor availability or delays:

- **East Millbridge POS - Stage 1** – As reported in the Council plan section the Project was on track for completion by 30 June 2023. Contractors weren't able to complete it within this timeframe, however practical completion will be achieved in early July 2023. Installation of park sign will be early in the new financial year.
- **Glen Huon Reserve Fencing** - Report to 22 March OCM resolving to not proceed with construction of permanent fence and place hire temporary fencing for 2023 football season. Council resolved to carry forward the project to include landscaping design for the interface area with the new administration building and Council Drive realignment. Design in progress using in-house resources. Funding provided in the 2023/24 Budget.

The following Parks and Environmental projects were over budget:

- **Glen Huon Reserve Landscaping** – this project is \$2,423 over the expected budget of \$16,019.
- **Glen Huon Boulevard** - this project is \$3,040 over the expected budget of \$40,000.

As noted from the above the Parks and Environment projects that were over budget has a total budget over run of \$5,463 compared to a total building project budget of \$1,051,097. This is not seen as a significant budget impact and will be reconciled in the end of year reserve transfers and savings from other projects.

All other Parks and Environmental projects were completed on budget.

### OTHER

Within this asset class the following project was cancelled as it was incorrectly carried forward from the 2022/23 financial year:

- **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.

## 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

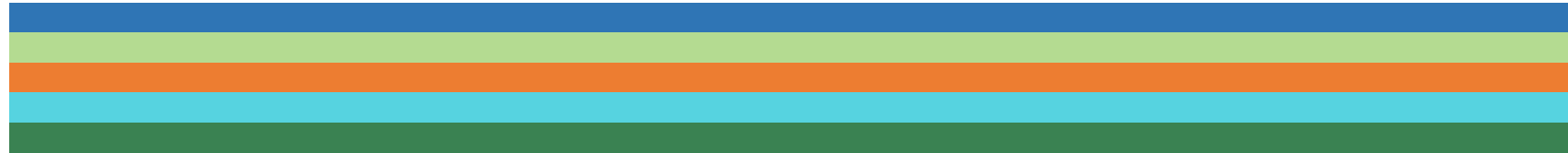
<b>Current Applications \$</b> <b>Number of Applications Pending</b>	<b>\$ 491,437.00</b> <b>8</b>
<b>Approved Grants \$</b> <b>Number of Completed Grants</b>	<b>\$ 4,881,059.00</b> <b>23</b>
<b>Unsuccessful Grants \$</b> <b>Number of Unsuccessful Grants</b>	<b>\$ 7,902,000.00</b> <b>3</b>

**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**

- Leadership Objective
- Environment Objective
- Community Objective
- Prosperity Objective
- Amenity Objective



Objective	Action Ref	Description	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Updated Fourth Quarter - April - June 2023	Delivery	Acc. Number	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Community	1.2.2.	Install an animal watering station in Watson Reserve.	Manager Operations	Installation of watering station in Watson Reserve	Installation completed in December 2022	2022-23	J11660	\$5,000.00	\$4,544.00	Yes	100%	Completed
Community	1.2.4	Review the Cat Local Law.	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.	Cat Local Law advertised. DLG Comments received stating that parts of the law will need amending or the law is likely to be disallowed. Referred to Acting Manager Development Services.	2022-23		\$ -	\$ -	Yes	70%	On Track
Community	2.1.2	Advocate for a regional health campus to be constructed in Wanju.	Chief Executive Officer	Prepare an Advocacy Strategy and present to relevant stakeholders.	Shire staff participated in a concept design forum and will provide draft feedback to DPLH on the concept requesting the inclusion of a designation for a Regional Health Campus within the DSP. Consultants have been appointed to assist Council in reviewing the Advocacy	2022-2026	Not Applicable	\$ -	\$ -	Yes	Ongoing	On Track

(Appendix ORD: 12.1.1A)

Objective	Action Ref	Description	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Updated Fourth Quarter - April - June 2023	Delivery	Acc. Number	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
					Plan and Major Projects Brochure.							
Community	2.1.3	Advocate for high quality integrated healthcare services.	Manager Place & Community Engagement	<p>Create and promote schedule of opportunities and events for stakeholder engagement with community.</p> <p>Promote local services on our platforms</p> <p>Create service provider/group database and promote positive stakeholder relations.</p> <p>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)</p> <p>Build Library and PACE program schedule to raise awareness and education for health related issues</p> <p>Identify partnership and sponsor opportunities and relationships</p>	<p>Disability Round Table hosted community to discuss strategy around promoting accessibility services and facilities in the Shire.</p> <p>SWAMS Family Fun Day supported by QR Grant</p> <p>YAG Meeting to host Headspace for LifeHacks presentation on mental health</p> <p>Youth Fest hosted and promoted RAC Rescue helicopter, Headspace and St Johns Ambulance provided connection opportunity with community.</p> <p>Met with SW Access and Inclusion Forum and Advocacy WA re their initiatives</p>	2022-2026	J11901	\$95,000.00	\$85,970.00	Yes	98%	On Track

(Appendix ORD: 12.1.1A)

Objective	Action Ref	Description	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Updated Fourth Quarter - April - June 2023	Delivery	Acc. Number	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Community	2.1.4	Advocate with organisations to provide information to our communities.	Manager Place & Community Engagement	<p>Invitations for organisations to hold stalls at events, programs and places.</p> <p>Online promotion and engagement.</p> <p>Stakeholder Relations and Database</p> <p>Highlight and encourage diversity in events and programs</p>	<p>YAG Meeting to host Headspace for LifeHacks presentation on mental health</p> <p>Youth Fest hosted and promoted RAC Rescue helicopter, Headspace and St Johns Ambulance provided connection opportunity with community.</p> <p>Hosted SWDC Red Grants Community One-One meetings at Eaton Sports Pavilion</p>	2022-26		\$1,000.00	\$1,000.00	Yes	85%	On Track
Community	2.2.1	Implementation of the Sport and Recreation Plan in line with the Asset Management Plans.	Manager Place & Community Engagement	<p>Activation of local Public Open Spaces</p> <p>Lighting project Glen Huon Reserve</p> <p>Identify and seek funding streams</p> <p>Identify projects with internal teams needing additional funding</p> <p>Lighting Projects for Open Spaces</p> <p>Identify funding sources for capital works programs</p> <p>Briefing papers for ERC expansion</p> <p>Increase community engagement with clubs and groups</p> <p>Marketing and promotion assistance ERC</p> <p>Club development plans</p>	<p>Supported in grant administration for East Millbridge Playground</p> <p>Supporting ERC and Infrastructure in DLGSC</p> <p>CSRFF Funding applications</p> <p>Club Development workshops in access and inclusion delivered June</p> <p>Activation of Carramar park and surrounds with Centenary Event</p>	2022-2026		\$ -	\$ -	Yes	90%	On Track



(Appendix ORD: 12.1.1A)

Objective	Action Ref	Description	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Updated Fourth Quarter - April - June 2023	Delivery	Acc. Number	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Community	2.2.2	Advocate to State Government (DBCA) to develop Mt Lennard mountain bike trails.	Chief Executive Officer	Prepare an Advocacy Strategy and present to relevant stakeholders.	As reported previously: A concept plan was prepared by the SW Timber hub for additional trails and a trail hub at Wellington Forrest. Progression of this concept will be considered further as part of a working group being established, which is intended to include DBCA. No further action taken on this.	2022-26	Not Applicable	\$ -	\$ -	Yes	Ongoing	On Track
community	3.1.1	Implementation of the Place and Community Plan 2020-2030 based on annual funding allocations	Manager Place & Community Engagement	<p>Diverse events calendar implemented</p> <p>Diverse Library Programs and events</p> <p>Library Delivery Program</p> <p>Online Library (Hoopla etc.)</p> <p>Programs promotion and strategy for engaging community</p> <p>Community engagement and development</p> <p>Activation plans of places within Shire (New building priority)</p> <p>Stakeholder partnerships</p> <p>Ferguson Valley Art Trail Implementation</p> <p>Depot Revitalisation</p> <p>Assist with facilitation of advisory groups</p> <p>Public Art Installations</p> <p>Community Grants Scheme (2 Rounds)</p>	<p>Supported planning and event day support at Dardanup Centenary celebrations</p> <p>Activated Dardanup Hall - Project Connect June (Multi cultural and culture focus)</p> <p>Activated Dardanup Hall - Youth Fest</p> <p>Activated Eaton Boomers - Disability Round Table and Clubs Workshops</p> <p>Reclaim the Void - Eaton Softball Pavilion</p> <p>Eaton and Dardanup - Varied Early childhood and Children's Library programs</p> <p>Additional Adult Library Programming including crafternoons, author talks, Crochet, Poetry</p> <p>School holidays programs and promotion as Shire wide program implemented</p> <p>Local Legends sporting achievements promoted</p> <p>thorough Personal Development Grants Program</p> <p>Sporting and Community Groups Supported through Grants Programs</p>	2022-2026	111900 1 111950 4 116.3 Ref	\$181,881.00 \$25,574.00 \$60,272.00	\$148,000 Schedule 11 including programs, events and activation. \$22,000 community Grants \$60,272 - Ferguson Art Trail Complete (incl. last FY expenditure \$54k this year)	Yes	98%	On Track

## (Appendix ORD: 12.1.1A)

Objective	Action Ref	Description	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Updated Fourth Quarter - April - June 2023	Delivery	Acc. Number	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
					Make-It Space Governance Group some members engaged. Multiple meetings with engaged Seniors to request feedback on programming for seniors. Partnerships formed with ECC (Reclaim the Void) and Manea (INnovate Youth Academy)							
Community	4.2.1	Review the Disability Access and Inclusion Plan every 5 years in accordance with the Disability Services Act 1993	Manager Place & Community Engagement	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	DAIP Community engagement completed - 13 Surveys and various other feedback data collected to inform new plan. Draft Plan submitted for senior staff comment and OCM Item in July. Mandatory report completed and with Director for review.	2022-23		\$ -	\$ -	Yes	90%	On Track
Community	4.3.1	Implement volunteering strategies identified in the Place and Community Plan.	Manager Place & Community Engagement	Volunteers invited and identified for Events seasonUpdate and develop volunteer databaseYAG Invited to participate as volunteersCreate process and plan for acknowledgementRTO Stakeholder engagement (TAFE, Unis, Schools etc.) work placements etc.	Volunteers secured to present at Life Hacks - Comm Bank, Headspace, Local business, Tronox.Hosting 2 work experience studentsSupporting volunteer organisations with funding through community and QR grants.	2022-2026		\$ -	\$ -	Yes	100%	On Track
Environment	5.1.1	Finalise the Coastal Hazard Risk Management and Adaptation Plan (CHRMAP), including consideration for stabilisation works	Executive Manager Development Services	Finalise draft CHRMAP. Present draft CHRMAP to Council. Advertise draft CHRMAP. Assess submissions. Present final CHRMAP to Council for endorsement.	A/MDS to follow up status of this project as the Shire of Dardanup is not the lead Shire.	2022-23		\$ -	\$ -	Yes	75%	On Track

(Appendix ORD: 12.1.1A)

Objective	Action Ref	Description	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Updated Fourth Quarter - April - June 2023	Delivery	Acc. Number	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
		and suggested treatments to prevent erosion of the riverbank along Eaton Foreshore.										
Environment	5.2.1	Partner with adjoining Local Governments and State Government agencies to provide an integrated approach to mosquito management	Executive Manager Development Services	Make financial contribution to CLAG. Undertake management/control programs.	Shire EHOs active participants in the CLAG. 2022-2023 mosquito season ended quieter than previous years. The RRV investigation resulted in the case being allocated to another region; no locally acquired RRV cases in Dardanup.	2022-26	071500 1 071500 2	\$7,600.00	\$9,160.00	No	100%	Completed
Environment	6.1.1	Partner with the Peron Naturaliste Partnership to adopt a regional approach for climate action	Executive Manager Development Services	Continue supporting the Peron Naturaliste Partnership by contributing to funding and attending meetings.	N/A as project status completed in previous reporting period.	2022-26	101601 2	\$3,961.00	\$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.	Chief Executive Officer	Prepare an Advocacy Strategy and present to relevant stakeholders.	As previously reported: <i>The review of the Waterloo District Structure Plan will provide an opportunity for considering an Advance Manufacturing Technology Hub in the Waterloo Industrial Park. The CEO and Shire President have met and advocated with private companies who are interested in establishing a common user facility and intermodal terminal in Waterloo.</i> Further meetings were held in June regarding this proposal and meetings scheduled with the local member in July.	2022-26	Not Applicable	\$ -	\$ -	Yes	Ongoing	On Track

(Appendix ORD: 12.1.1A)

Objective	Action Ref	Description	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Updated Fourth Quarter - April - June 2023	Delivery	Acc. Number	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Amenity	8.1.1	Review the Local Planning Scheme in accordance with regulatory requirements.	Executive 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.	Outcome of public advertising of LPS 9 to be presented to Council at August OCM for final endorsement.	2022-23		\$ -	\$ -	Yes	85%	Delayed
Amenity	8.1.3	Develop and adopt Development Contribution Plans for Wanju and Waterloo.	Director Special Projects and Community	Work with conjunction with appointed Consultant to development and adopt Development Contribution Plans for Wanju and Waterloo.	The DPLH is leading this review in partnership the SOD. A first design workshop was held on the 19 June 2023, which a draft Structure Plan was workshopped. It will be adjusted based on the inputs form the workshop with State Govt. stakeholders. The RFQ to appoint a traffic consultant and other consultants required for technical inputs into the draft Structure Plan will be appointed by DPLH. A joint letter as communication to landowners in Waterloo and Wanju has been prepared as an update on the process. It is envisaged that this review should be completed before the end of the calendar year in 2023. The DCP finalisation will follow this review.	2022-24	1016503	\$188,000.00	\$107,318.00	Yes	30%	Delayed
Amenity	8.1.4	Review the Development Contribution Plans for Dardanup and Dardanup West.	Director Special Projects and Community	Appoint consultant to update existing Development Contribution Plans for Dardanup/West and review plans.	A draft DCP has been completed and will be finalised for consideration by Council and the WAPC following the completion of draft LPS 9.	2022-23	1016503	\$50,000.00	\$2,097.00	Yes	50%	On Track

(Appendix ORD: 12.1.1A)

Objective	Action Ref	Description	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Updated Fourth Quarter - April - June 2023	Delivery	Acc. Number	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Amenity	8.2.1	Advocate for Government and service providers to provide appropriate utility infrastructure.	Chief Executive Officer	Prepare an Advocacy Strategy and present to relevant stakeholders.	As previously reported: The CEO has received updated information from Watercorp with regards to water and waste water utility services. The CEO and Special Projects director met with the landowners and developers of Recreation Road in Dardanup and connected them with Watercorp to look for alternative solutions. As part of the Wanju and Waterloo District Structure Plan review, Officers will advocate that State Government make clear policy with regards to infrastructure provision to allow for appropriate utility servicing and allow more sustainable options to be brought on line.	2022-26	Not Applicable	\$ -	\$ -	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	Chief Executive Officer	Prepare an Advocacy Strategy and present to relevant stakeholders.	The Shire President attended a meeting with Minister Dawson, Minister for Emergency Services in which an integrated network to assist with disaster readiness was discussed. Further steps may be with private sector and some continued advocacy from the Shire and Bunbury Geographe Group of Councils.	2022-26	Not Applicable	\$ -	\$ -	Yes	Ongoing	On Track

(Appendix ORD: 12.1.1A)

Objective	Action Ref	Description	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Updated Fourth Quarter - April - June 2023	Delivery	Acc. Number	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Amenity	9.3.1	Construct the new Shire of Dardanup Library, Administration and Community Centre.	Director Special Projects and Community	The 100% Design documentation has been received and is being reviewed and closed out. The construction plans to be issued by the 16/12/2022. The Construction Management & Traffic Management Plans have been received . The Contractors have been given site possession and have mobilised.	The construction of the ground floor CLT and timber columns has been completed. The RFQ for pricing of future fit-out of the building has been sent out to the market for pricing this will close on the 14 July for assessment. The timber for the ground floor meeting room accent walls is been milled and kiln dried and will be completed by the end of June 2023. The furniture designs for the Chamber, SP and Councillors Lounge room has been finalised and the building of this furniture will start using the milled and dried timber in the new FY year to be completed in time for installation in early 2024 on completion and PC of the building.	2022-24	J14322	\$15,522,861.00	\$2,406,258.60	Yes	20%	On Track
Amenity	9.3.2	Scope requirements to renovate the Shire office in Dardanup with consideration for alternative uses.	Manager Assets	<ul style="list-style-type: none"> <li>Obtain condition report and address emergency works (completed)</li> <li>Obtain structural assessment quotes</li> <li>Use structural and condition report to scope a request for quotation for a qualified person to draft and cost a renovation program.</li> </ul>	Report to IPC April 2023. Urgent Works carried forward into Draft 2023/24 Budget for adoption in June.	2022-23	J14321	\$25,000.00	\$1,020.00	Yes	95%	On Track
Amenity	9.3.3	Scope requirements to renovate Dardanup Hall.	Manager Assets	<ul style="list-style-type: none"> <li>Obtain condition report and address emergency works (completed)</li> <li>Obtain structural assessment quotes</li> <li>Use structural and condition report to scope</li> </ul>	Report to IPC April 2023. Urgent Works carried forward into Draft 2023/24 Budget for adoption in June.	2022-23	J11708	\$50,000.00	\$2,671.00	Yes	95%	On Track

(Appendix ORD: 12.1.1A)

Objective	Action Ref	Description	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Updated Fourth Quarter - April - June 2023	Delivery	Acc. Number	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
				a request for quotation for a qualified person to draft and cost a renovation program.								
Amenity	9.4.1	Construct a new playground for young children in East Millbridge.	Manager Infrastructure Planning & Design	Use structural and condition report to scope a request for quotation for a qualified person to draft renovation program.	Project was on track for completion by 30 June 2023. Contractors werent able to complete it wihtin this tiemframe, however practical completion will be achieved in early July 2023. Installation of park sign will be early in the new financial year.	2022-24	J11650	\$163,466.00	\$166,332.27	Yes	90%	Delayed
Amenity	9.4.3	Find and implement a water solution for Eaton Oval and Foreshore.	Manager Infrastructure Planning & Design	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.	Consultant's report finalised. Hydrogeologist engaged to prepare concept design and technical specifications for tender in 2023-24. Application to construct new Yarragadee bore at Eaton Foreshore submitted to DWER. Investigations underway for supplementing irrigation in West Millbridge from Leederville aquifer.	2022-25	J11661	\$100,000.00	\$23,149.00	Yes	25%	On Track
Amenity	9.5.1	Review and improve lighting at the Eaton Foreshore boat ramp.	Manager Infrastructure Planning & Design	Investigate solution to improve lighting Determine funds required Obtain funding Procure and implement solution	Project complete.	2022-24	Included in J11632	\$4,000.00	\$3,717.86	Yes	100%	Completed
Amenity	10.1.3	Complete renewal and upgrade pathway works in accordance with the Pathway Asset Management Plan.	Manager Operations	Scheduled to be delivered after J12775 and J12913 Clarke Street roadworks, March 2023	Project completed	2022-2026	J12682 Clarke Street	\$31,868.00	\$2,718.00	Yes	100%	Completed

(Appendix ORD: 12.1.1A)

Objective	Action Ref	Description	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Updated Fourth Quarter - April - June 2023	Delivery	Acc. Number	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Amenity	10.2.1	Advocate for an effective high speed rail link with Perth.	Chief Executive Officer	Prepare an Advocacy Strategy and present to relevant stakeholders.	As previously report: As part of the Wanju and Waterloo District Structure Planning Process Officers will continue to advocate for the inclusion of the high speed rail link into the Wanju District Structure Plan. Officers have sought clarity on the outcomes of the current Feasibility study being conducted by State Government. This study has not yet concluded.	2022-26	Not Applicable	\$ -	\$ -	Yes	Ongoing	On Track
Amenity	10.2.2	Advocate for enhanced commuter passenger rail services and bus services.	Chief Executive Officer	Prepare an Advocacy Strategy and present to relevant stakeholders.	As previously reported: Officers have worked with a local community member and PTA with regards to an additional bus stop in Dardanup West. The Shire President and CEO has requested that the bus from Collie to Bunbury stop at Burekup. Arrangements have been put in place, however it is unclear how well this has been taken up. Additionally the Shire President and CEO met with the SWDC and Minister of Planning and Transport (separately) and raised the importance of greater connectivity for the Bunbury Geographe region across a range of transport modes.	2022-26	Not Applicable	\$ -	\$ -	Yes	Ongoing	On Track
Amenity	10.3.1	Promote WALGA's Silver Ribbons Road Safety campaign	Director Infrastructure	Liaise with WALGA to support the Road Ribbon for Road Safety campaign	Support the WALGA road safety campaign over Easter.	2022-26	Not Applicable	\$ -	\$ -	Yes	100%	Completed



(Appendix ORD: 12.1.1A)

Objective	Action Ref	Description	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Updated Fourth Quarter - April - June 2023	Delivery	Acc. Number	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
		and other road safety initiatives through the Shire's communication channels		over the Christmas/New Year holiday period.								
Amenity	10.3.5	Complete renewal and upgrade road works in accordance with the Road Asset Management Plan.	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 - Complete. Pratt Road carpark - Project cancelled. Clarke Street - Complete. Eaton Drive Intersections - MRWA study complete, awaiting outcomes. Signalised intersection at Eaton Drive and Glen Huon Boulevard approved by MRWA (Gate 1). Ferguson Road SLK 13.6-19.6 - Design complete, land resumptions in progress. Aboriginal consultation complete, Regulation 10 application submitted. Clearing permit application submitted. Pile Road - Design complete. Ferguson Road SLK 0-0.27 - Geotechnical investigation complete. Detailed scoping of works for implementation in 2023-24 progressing.	2022-26	J12902 J12904 J12775/ J12913 J12594 J12397/ J12912 J12829/ J12914 J12832 J12830	250,000 522,000 162,000 687,951 330,000 70,000 794,000 50,000	248,616 15,927 125,583 2,161 129,329 49,299 471,432 24,677	Yes	90%	On Track
Amenity	10.4.1	Improve car parking at Wells Recreation Reserve (Stage 1 & 2).	Manager Infrastructure Planning & Design	1. Procurement 2. Construction	Stage 1 complete. Additional funding required for construction of the Stage 2 of the car park.	2022-23	Included in J05026	\$60,000.00	\$65,133.00	No	100%	Completed
Amenity	10.4.2	Modify Pratt Road car park (opposite Eaton Bowling Club).	Manager Infrastructure Planning & Design	J12904 Pratt Road Modifications (EBC)	Project cancelled as per Council Resolution 102-23 at the Ordinary Council Meeting held on 26 April 2023.	2022-23	J12904	\$522,000.00	\$15,927.00	Yes	10%	Completed

**(Appendix ORD: 12.1.1A)**

Objective	Action Ref	Description	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Updated Fourth Quarter - April - June 2023	Delivery	Acc. Number	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.	Chief Executive Officer	Support the development of a Regional Advocacy Strategy, Infrastructure Plan and Investment Prospectus	The CEO has committed \$700 to support BGEA in preparing an investment prospectus for the Bunbury Geographe region. This initiative was first suggested to BGEA in early 2022 by the Shire President and CEO. CEO participated in developing regional election commitment priorities with SW Zone CEOs during May 2023. This was presented to the Zone in June and will now be further refined.	2022-25	Not Applicable	\$ -	\$ -	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.	Chief Executive Officer	Pay membership and participate in events.	The Shire has continued its membership with both BGEA and BGGCI. The Shire President was elected as the Chair for the Local Government Sub-Committee of BGEA.	2022-26	13180040	\$13,500.00	\$13,500.00	Yes	100%	Completed
Prosperity	11.2.2	Facilitate opportunities for youth work experience and employment at the Shire of Dardanup	Manager Governance & HR	Scope and timing to be determined.	Three work experience student placements made in this quarter.	2022-26		\$ -	\$ -	Yes	75%	On Track
Prosperity	12.1.1	Fund the Bunbury Geographe Tourism Partnership to promote the region and attract visitors to the Shire of Dardanup.	Chief Executive Officer	Pay membership and participate in events.	The Shire has continued to fund the BGTP and have paid its membership o the City of Bunbury.	2022-26	13180040	\$20,000.00	\$20,000.00	Yes	0%	Completed

**(Appendix ORD: 12.1.1A)**

Objective	Action Ref	Description	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Updated Fourth Quarter - April - June 2023	Delivery	Acc. Number	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Prosperity	12.1.2	Fund Ferguson Valley Marketing Inc. to operate the Ferguson Valley Visitor Centre and undertake visitor servicing.	Chief Executive Officer	Pay membership and participate in events.	The Shire has continued to fund Ferguson Valley Marketing and have paid the invoice received.	2022-26	13125010	\$23,500.00	\$23,500.00	Yes	100%	Completed
Leadership	13.1.2	Conduct an annual review of the Council Plan (Corporate Business Plan elements).	Deputy Chief Executive Officer	Incorporated into the annual review of the LTFP associated with the budget production.	Completed and adopted by Council in May.	2022-26		\$ -	\$ -	Yes	25%	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).	Deputy Chief Executive Officer	Incorporated into the annual review of the LTFP associated with the budget production.	Completed and adopted by Council in May.	2022-26		\$ -	\$ -	Yes	75%	On Track
Leadership	13.1.4	Undertake a biennial community survey to benchmark service levels and map community priorities	Chief Executive Officer	Scope to be determined.	The Community Satisfaction survey was undertaken in February and the results presented to Council at a workshop on 29 March. The outcomes were incorporated into the review of the Council plan. The initiative is \$5,000 over budget due to a greater response from the community than anticipated which resulted in additional data processing and reporting costs.	2022-23	0412506	\$20,000.00	\$24,959.00	No	0%	Completed
Leadership	13.2.1	Perform a Rating Strategy review every 4 years, to integrate with the Strategic Community Plan full review	Deputy Chief Executive Officer	A Rating Workshop is scheduled for the 16th November 2023. Staff planning is commencing.	Completed in March. Went to Council in March.	2022-23				Yes	100%	Completed

(Appendix ORD: 12.1.1A)

Objective	Action Ref	Description	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Updated Fourth Quarter - April - June 2023	Delivery	Acc. Number	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Leadership	13.4.1	Participate in regional initiatives through the Bunbury Geographe Group of Councils to address emerging, overlapping and interconnected issues and initiatives.	Chief Executive Officer	Attend and participate in Bunbury Geographe Group of Councils' meetings	The CEO has continued to participate in the Bunbury Geographe Group of Councils' (BGGC). The group is currently considering opportunities to run more regional procurement processes that may result in reduced costs and improved efficiencies. The CEO has continued too participate in this initiative.	2022-26	1318004	\$500.00	\$500.00	Yes	Ongoing	Completed
Leadership	13.4.2	Participate in the WALGA South West Zone.	Chief Executive Officer	Attend and participate in SWALGA meetings	The CEO and Shire President has continued to participate in the WALGA SW Zone. The Shire President is the Deputy Chair of the Zone. The CEO did not attend the last meeting due to annual leave.	2022-26	Not Applicable	\$ -	\$ -	Yes	Ongoing	Completed
Leadership	14.1.1	Communicate the Shire's vision and communicate the progress towards achieving the vision.	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.	Regular articles published to various communications channels are linked to the Shire 2050 Vision, Council Plan and Community Satisfaction Survey. 2050 Vision mentioned in 19 May website article regarding Channel 9 Destination WA program feature on Dardanup/Ferguson Valley: <a href="https://www.dardanup.wa.gov.au/news/shire-features-in-channel-9-series/190">https://www.dardanup.wa.gov.au/news/shire-features-in-channel-9-series/190</a>	2022-26		\$ -	\$ -	Yes	Ongoing	On Track
Leadership	14.1.2	Review the Social Media Policy and Procedure.	Communications Officer	Research, draft new policy, Present to Council September, 2022	Completed September 2022	2022-23		\$ -	\$ -	Yes	100%	Completed
Leadership	14.1.3	Share information with members of Council Advisory Groups.	Communications Officer	Email monthly Community Newsletter. July and August editions sent.	Monthly printed Community News flier circulated to Advisory Group members.	2022-26	Not Applicable	\$ -	\$ -	Yes	Ongoing	On Track

(Appendix ORD: 12.1.1A)

Objective	Action Ref	Description	Lead Officer	Key Milestones / Tasks	Milestones / Task Progress Updated Fourth Quarter - April - June 2023	Delivery	Acc. Number	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.	Manager Place & Community Engagement	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	Youth fest - Highly successful with 500 people attending Youth Innovation Academy - Part of this project with local schools have been allocated a group of students who will assist with program and what equipment should be considered for Make-it Space YAG Life Hacks well attended with 9-12 average participants	2022-26	Multiple	\$6,000.00	\$5,300	Yes	90%	On Track
Leadership	14.2.2	Build relationships with Aboriginal and Torres Strait Islander peoples, communities and organisations within the local area.	Manager Place & Community Engagement	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	Attended Aboriginal Heritage Act Workshops Supported SWAMS Family Fun Day request with QR Grant In touch with Gnaala Karla Boodja group and they will recommend on RAP Advisory Group. Reclaim the Void workshops x 2 in SoD RAP Plan Engagement underway with Reconciliation Australia Noongar Season Displays at Library	2022-26		\$ -	\$ -	Yes	10%	On Track

## Attachment B – Capital Works Projects Schedule

# (Appendix ORD: 12.1.1A)

PIF Ref.	Job	CFWD	Project Manager	Project	Scope	Prior YTD	Original Budget	Budget Variations	Current Budget	YTD Actual	YTD Committed	YTD Total	Budget Balance		% Budget		% Project	Comments/Actions									
Grand Total - Capital Works																	27,982,249	-162,076	27,893,173	9,661,080	9,887,891	10,090,123	17,792,338	On Budget	36%		
<b>Roads</b>																											
1	J12902	CFWD	Jason	Eaton Drive - Peninsula Lakes	Modify intersection configuration	0	250,000	0	250,000	248,617	0	248,617	1,383	On Budget	99%	Completed	100%	Project has been completed.									
2	J12904	CFWD	Nathan	Pratt Road Modifications	Eaton Bowling Club - Road and parking construction and modifications	0	522,000	0	522,000	50,027	1,240	56,837	465,163	On Budget	11%	Cancelled	10%	Resolved at the OCM on 24 May 2023 (Res. 102-23) that the Pratt Rd project be cancelled and to amend the 2022/23 Annual Budget to include the construction and renewal of the two carparks along Robin St and Eagle Cr in lieu of the original Pratt Rd Project. Further consideration to be given to providing a drop off/pick up bay in Pratt Rd near the Bowling and Senior Citizens building.									
3	J12775	CFWD	Belinda	Clarke Street 0.22 - 0.38 SLK	Drainage, pavement and kerbing installation Asphalt overlay	0	100,000	0	100,000	97,607	0	97,607	2,393	On Budget	98%	Completed	100%	Project completed.									
4	J12913	CFWD	Belinda	Clarke Street 0.38 - 0.45 SLK	Construct Sykes Ave Intersection	0	62,000	0	62,000	48,160	0	48,160	13,840	On Budget	78%	Completed	100%	Project completed.									
5	J12594	CFWD	Nathan	Eaton Drive	Glen Huon Boulevard Modify intersection configuration	0	687,951	0	687,951	2,939	0	2,939	685,012	On Budget	0%	Cancelled	50%	MRWA has done a comprehensive traffic study that includes crash history, traffic counts and traffic modelling along Eaton Drive and major intersections. MRWA presented outcomes to Council on 17 May 2023 and advised the Shire on 16 May 2023 that it supports the installation of traffic signals at Eaton Dr/Glen Huon Blvd intersection. Design project included in the 2023-2024 based on MRWA traffic study.									
6	J12397	CFWD	Nathan	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	0	120,000	83,388	30	83,418	36,582	On Budget	70%	Carry Forward	90%	Detailed Design complete and Clearing Permit application was lodged on 19 April 2023. DWER processing of clearing permit application expected to be 12-18 weeks. Aboriginal Consultation complete. Land acquisitions process is underway, awaiting response from Landgate for Deposited Plans. The Shire can then proceed to settlement (Funds carried forward for this purpose).									
7	J12912		James	Ferguson Road 13.56 - 19.56 SLK (SBS)	Undertake the works to widen formation and seal shoulders, clearing and drainage.	0	210,000	0	210,000	198,546	15,970	214,516	-4,516	On Budget	102%	Completed	100%	Stormwater drainage works completed for the 2022/23 financial year works.									
8	J12829		Mick	Venn Road 0.69 - 2.22 SLK	Localised repairs and bitumen reseal	0	50,000	0	50,000	49,299	0	49,299	701	On Budget	99%	Completed	100%	Completed.									
9	J12914		Mick	Venn Road 0.0 - 0.69 SLK	Second coat seal	0	20,000	0	20,000	0	20,766	20,766	-766	On Budget	104%	Completed	100%	Completed.									
10	J12832		Mick	Pile Road 5.66 - 6.56 SLK	Widen, reconstruct and seal.	0	794,000	0	794,000	484,664	4,400	489,064	304,936	On Budget	62%	Carry Forward	70%	Crossover to Brewery to be corrected once designs have been finalised and approved for construction - carried forward. Works to occur depending weather, in dry season.									
11	J12831		Joy	BORR - Local Roads	Reactive works on various local roads	0	50,000	0	50,000	47,784	0	47,784	2,216	On Budget	96%	Completed	100%	Local Roads being monitored, including Recreation Rd, Damiani Italiano Rd and Dowdells Line, which show signs of excessive wear and may require future works. Shoulder work has been carried out on Dowdells Line. Works completed.									
12	J12900		Jason	Harris Road	Widen and renew Defects liability - final payment	0	35,000	0	35,000	0	27,675	27,675	7,325	On Budget	79%	Completed	100%	Final site inspection undertaken and works completed.									
13	J12830		Nathan	Ferguson Road 0 - 0.27 SLK	Investigations into rehabilitation works required.	0	50,000	0	50,000	40,028	10,865	50,892	-892	On Budget	102%	Completed	100%	WML Consultants carried out detailed on-site geotechnical investigation. A report with recommendations has been received by the Shire. Estimates of the remedial treatments have been received from consultant. Treatment options now being considered.									
Subtotal: Roads - Program						0	2,950,951	0	2,950,951	1,351,059	80,946	1,437,575	1,513,376		49%												
<b>Drainage</b>																											
14	J12453		Jason	Hands Creek	Erosion Control	0	43,076	0	43,076	24,114	2,440	26,554	16,522	On Budget	62%	Completed	100%	Works completed.									

(Appendix ORD: 12.1.1A)

PIF Ref.	Job	CFWD 21/22	Project Manager	Project	Scope	Prior YTD	Original Budget	Budget Variations	Current Budget	YTD Actual	YTD Committed	YTD Total	Budget Balance		% Budget		% Project	Comments/Actions
15	J12450		Joy	Weetman Road 0.13 - 0.25 SLK	Widen Culvert, new headwall, re-gravel	0	40,000	0	40,000	26,496	475	26,971	13,029	On Budget	67%	Completed	100%	Works completed. Gravel overlay on approx. 200m road surface.
16	J12451		Nathan	Brett Place	DESIGN ONLY Modify existing irrigation / stormwater drainage interface	0	20,000	0	20,000	12,497	0	12,497	7,503	On Budget	62%	Completed	100%	Design project to separate the Harvey Water irrigation system from the Shire of Dardanup stormwater system. Design completed with acceptance in principle by Harvey Water and Water Corporation. Service locations have now been completed and the design has been finalised.
17	J12452		Jason	Twomey Road 0.04 SLK	Widen Culvert	0	15,000	0	15,000	5,881	0	5,881	9,119	On Budget	39%	Completed	100%	This project was delivered by Dec 2022.
Subtotal: Drainage - Program						0	118,076	0	118,076	68,987	2,915	71,903	46,173					
<b>Bridges</b>																		
18	J12304	CFWD	Belinda	Bridge 3660	Hynes Road Sub-structure repairs	0	324,000	0	324,000	0	0	0	324,000	On Budget	0%	Carry Forward	50%	Managed by MRWA who advised that the planned completion date is 20 July 2023.
19	J12300	CFWD	Belinda	Bridge 3665A	Recreation Road, Dardanup Sub-structure repairs	0	254,000	0	254,000	254,000	0	254,000	0	On Budget	100%	Completed	100%	Project completed.
20	J12431	CFWD	Belinda	Bridge 3671A	Crooked Brook Road Sub-structure repairs	0	68,000	0	68,000	68,000	0	68,000	0	On Budget	100%	Completed	100%	Project completed.
21	J12306	CFWD	Belinda	Bridge 3678	Pile Road Urgent Repairs	0	39,000	0	39,000	0	0	0	39,000	On Budget	0%	Completed	100%	Fulton Hogan completed the works required to Pile Rd bridge as presented to Council in March 2022.
22	J12307		Belinda	Bridge 4861	Ironstone Road repair abutment	0	100,000	-45,000	55,000	29,885	0	29,885	25,115	On Budget	54%	Completed	100%	Project completed.
ubtotal: Bridge - Program						0	785,000	-45,000	740,000	351,885	0	351,885	388,115					



(Appendix ORD: 12.1.1A)

PIF Ref.	Job	CFWD 21/22	Project Manager	Project	Scope	Prior YTD	Original Budget	Budget Variations	Current Budget	YTD Actual	YTD Committed	YTD Total	Budget Balance		% Budget		% Project	Comments/Actions
<b>Pathways</b>																		
<b>Pathway - Program</b>																		
<a href="#">23</a>	J12682	CFWD	Jason	Clarke Street	Castleau Street - end of development	2,718	31,868	0	31,868	26,449	6,751	33,200	-1,332	On Budget	104%	Completed	100%	Project completed.
<a href="#">24</a>	J12687		James	Collie River Fishing Platform	Repairs	0	40,000	0	40,000	123	0	123	39,877	On Budget	0%	Carry Forward	2%	Resolved at the OCM 26 April 2023 that urgent repair works be done to bring the facility to a minimum safe standard in order to reopen it to the public. Carry forward due to the limited time available to review and get a contractor appointed.
<a href="#">25</a>	J12688		Nathan	Crampton Avenue	Design replacement Millard Street - Sanford Way	0	8,000	0	8,000	5,375	0	5,375	2,625	On Budget	67%	Completed	100%	Draft design and cost estimate has been completed. Waiting for feedback from Shop owners who has been sent the design for comments.
<a href="#">26</a>	J12689		Nathan	Millars Creek	Design rehabilitation Millbridge Blvd - Hunter Park	0	15,000	0	15,000	8,254	0	8,254	6,746	On Budget	55%	Carry Forward	50%	Survey completed and detailed scoping carried out. Design is now progressing.
<a href="#">27</a>	J12690		Nathan	Pratt Road Footbridge	Design replacement footbridge between Pratt Road Reserve - Watson Reserve	0	20,000	0	20,000	9,701	0	9,701	10,299	On Budget	49%	Completed	100%	WML Consultants inspected existing bridge and provided a report with recommended options. The options and budget estimates now being reviewed.
<b>Subtotal: Footpaths - New (8108)</b>							114,868	0	114,868	49,901	6,751	56,652	58,216					

# (Appendix ORD: 12.1.1A)

PIF Ref.	Job	CFWD 21/22	Project Manager	Project	Scope	Prior YTD	Original Budget	Budget Variations	Current Budget	YTD Actual	YTD Committed	YTD Total	Budget Balance		% Budget		% Project	Comments/Actions
<b>BUILDINGS &amp; STRUCTURES</b>																		
28	J12011	CFWD	Jason	Depot Operations Centre	Laydown Area (Fencing & Hardstand)	0	10,780	0	10,780	150	0	150	10,630	On Budget	1%	Completed	100%	Import materials have ceased and stockpiles removed. Bund material removed by December 2022 in accordance with Council Resolution. This area presents very well now.
29	J11576	CFWD	James	Eaton Skate Park	Handrail infills, landscaping, site reinstatement and defects bond	0	77,871	3,411	81,282	65,494	0	65,494	15,789	On Budget	81%	Completed	100%	With the installation of the handrail it completed the Skate Park Project Stage 1 and 2. Report presented to OCM on 23 November 2022 to consider additional options for CCTV, landscaping and fencing around the playground area. Surplus funds to be used for balustrade at the playground and CCTV if funds allow.
29a	J11576		James	Glen Huon Playground - Install Balustrading	Install permanent fencing at the Glen Huon playground. Type of fencing to match that installed at the Eaton Skate Park		0	0	60,000	0	58,500	58,500	1,500	On Budget	98%	Carry Forward	95%	A budget of \$60,000 was made available as a result of savings from the Eaton Skate Park Project FY21-22. Fencing panels have been purchased and was delivered to the Shire depot while a contractor was appointed for installation in May 2023. Contractor commenced works early June 2023. As a result of incorrect measurements in the sizing for some of the corner sections and gate connections, the fencing couldn't be completed before 30 June 2023. The supplier have remeasured the incorrect sections and replacement parts are in production. Install date TBC. Carry forward - supplier to complete.
29b	J11576		James	Eaton Skate Park - Install CCTV	Install CCTV at the Eaton Skate Park. Project depends on remaining budget after playground fencing has been complete.		0		13,000	0	0	0	13,000	On Budget	0%	Carry Forward	0%	Savings from the Eaton Skate Park Project FY21-22 resulted in a budget allocation of \$13,000 for this project. Quotes received from a number of suppliers indicated that the project requires additional funding. Budget adjustment in the 2022/23 budget allocations for CCTV installation at the Eaton Skate Park and Pump Track by reallocating \$13,000 from J11576 (Eaton Skate Park) to J14322 (New Admin Library). Proposal to include the CCTV camera for the Skate Park with the Admin and Library system. Funds have been transferred to Admin and Library project.
30	J11639	CFWD	James	Wells Recreation Reserve Change Rooms	Construct new change rooms	0	1,095,076	-348,995	746,081	726,282	0	726,282	19,799	On Budget	97%	Completed	100%	Project completed. Report was presented to 23 November 2022 OCM to resolve outstanding items and close project. Council Resolution 292-22 - project complete with part surplus funds allocated for the sealing of Dardanup Central BFB car park.
30a	J11639	CFWD	James	Relocate transportable building to the Burekup Oval	Relocate transportable building		0		0				0	On Budget		Completed	100%	Demountable relocated to Burekup, the Cricket club is to finalise the location as approved by Council.
30b	J11639	CFWD	James	Install Holding Tank and booster pump	Install pump and tank to improve water pressure to the new change rooms.		10,000		10,000		10,712		-712	Over Budget	107%	Completed	100%	Savings from the Wells Recreation Club Rooms resulted in a budget of \$10,000 for the installation of a 4,000ltr water tank and booster pump. Completed in 1 May 2023.
30c	J11639	CFWD	James	Demolish Public toilets - Wells Reserve	Demolish old toilets on Wells Reserve		15,000		15,000		11,500		3,500	On Budget	77%	Completed	100%	Savings from the Wells Recreation Club Rooms resulted in a budget of \$15,000 for the demolition of the existing public toilet block at Wells Reserve. Contractor completed works in June 2023.
31	J10308	CFWD	Belinda	Dardanup Public Toilets & furniture	Install NEW public toilets, path and street furniture	96,567	107,036	0	107,036	75,529	0	75,529	31,507	On Budget	71%	Completed	100%	Project completed.
32	J05026	CFWD	James	Dardanup Central Bushfire Brigade	Construct Carpark	0	205,839	-145,839	60,000	66,933	0	66,933	-6,933	Over Budget	111%	Completed	100%	Car park completed March 2023.
33	J11710	CFWD	Belinda	Burekup Hall	Minor Maintenance	0	15,486	0	15,486	8,198	0	8,198	7,288	On Budget	53%	Completed	100%	Original works as requested have been completed.
34	J11607		James	Eaton Oval Clubrooms R&J Fishwick Pavilion	Construct new Clubrooms	0	2,100,000	0	2,100,000	626,713	1,399,926	626,713	1,473,287	On Budget	30%	Carry Forward	30%	Contract has been awarded to Timberbuilt with Start up meeting held and review of the detailed design by SOD & Contractor was completed at the end of February 2023. Work is progressing well with retaining walls, electrical and plumbing prelays are now complete. Works expected to be completed October 2023.
35	J11656		James	Sport Lighting	Install sports lighting - Glen Huon Oval	0	451,340	0	451,340	466,397	0	466,397	-15,057	On Budget	103%	Completed	100%	Tender closed 19 Aug 2022 and a report was presented to OCM on 28 Sept 2022, decision to install Softball Lighting only. Project completed on in June 2023. Project Close Out Report went to OCM on 28 June 2023. On 22 May 2023 the DLGSCI advised that its total contribution to the project would be \$129,143.33 (ex GST) they base their contribution on the cost estimate submitted with the application and not the actual costs. As a result this reduced the Available Budget from \$451,340 to \$434,811

## (Appendix ORD: 12.1.1A)

PIF Ref.	Job	CFWD 21/22	Project Manager	Project	Scope	Prior YTD	Original Budget	Budget Variations	Current Budget	YTD Actual	YTD Committed	YTD Total	Budget Balance		% Budget		% Project	Comments/Actions
36	J11801	CFWD	MERC	Eaton Rec Centre Renovation and Expansion - Stage 2	Upgrade change rooms and accessible toilets	0	300,000	0	300,000	13,649	0	13,649	286,351	On Budget	5%	Cancelled	2%	Grant Application unsuccessful. Second round of funding for CSRRF small grants closed on 31 March. DLGSCS Officers indicated that they would not support the application in its current form. As such the grant application was not resubmitted and will be re-scoped and a new concept presented to Council for endorsement in July 2023 in order to submit a new grant application in 23/24.
37	J14322		Belinda	Eaton Administration Building/Library Project	Construct new building	0	18,592,399	155,999	18,748,398	5,074,990	8,121,799	5,143,008	13,605,390	On Budget	27%	Carry Forward	15%	1st Floor wet areas are installed. The WaterCorp services for the lot is currently being installed, the NBN and Western Power applications has been submitted for detailed designs. All 9 work streams are on track, with Council resolving to progress model 1 for the Make It space and Model 2 for the Commercial Office space. Timber columns have arrived at site. Timber logs have been delivered to Millwood and is currently being milled and dried in Millwood Forest Products kiln. Formal request for extension of time to 23/02/2024 has been received from Perkins by the Superintendent and SoD which is currently being reviewed for approval. Working Group meeting to was held on 07/06/2023 to discuss variation requests etc. for approval to move forward.
38	J14321		Belinda	Dardanup Office	Design and repair prior to renovations	0	25,000	0	25,000	1,020	0	1,020	23,980	On Budget	4%	Cancelled	2%	Initial investigations completed and a structural engineers report received. Shire officers have met with the structural engineer and underpinning contractor at site to discuss issues raised by underpinning contractor. Geotech/soil analysis will now be undertaken to establish exact underpinning requirements. Project cancelled and included as new project in 2023/24 FY \$60,000 (IPC April 2023).
39	J11708		Belinda	Dardanup Hall	Major roof repairs	388	50,000	-50,000	0	0	0	0	0	On Budget	0%	Cancelled		Initial investigations completed and a structural engineers report received in December 2022, which identified more significant repairs are required. No funds have been allocated to this project and therefore all work were cancelled and reviewed as a project in 23/24. Project included as new project in 2023/24 FY \$132,622 (IPC April 2023).
40	J11712		Belinda	Ferguson Hall	Stump replacements and drainage	0	15,000	5,000	20,000	1,020	0	1,020	18,980	On Budget	5%	Carry Forward	5%	Investigations completed and structural engineers report received in December 2022, which has identified stump replacement and drainage work to be undertaken. Quotations already sought and PO to be issued. Drainage work to be scoped and undertaken as soon as possible. Structural Engineer to confirm footing size of product is adequate. Waiting for response. Project has been carried forward to 2023/24 FY \$20,321 (IPC April 2023).
41	J11714		Belinda	CWA Hall - Eaton	Roof replacement	0	25,000	20,244	45,244	0	35,244	35,244	10,000	On Budget	78%	Carry Forward	1%	Investigations completed and a report was presented to OCM on 26 April 2023 and additional funds awarded for roof replacement and electrical upgrade. Quotations already in place and PO issued to contractor. Project has been carried forward into 23/24 due to contractor availability. Project included as new project in 2023/24 FY \$45,971 (IPC April 2023).
42	J11713		Belinda	Dardanup Community Centre	Investigate roof and prioritise works	0	25,000	-5,000	20,000	1,020	0	1,020	18,980	On Budget	5%	Carry Forward	2%	Investigations completed and structural engineers report received in December 2022. At the OCM on 26 April 2023, Council approved a budget of \$20,000 for urgent repairs which will be prioritised and costed by contractors. Project carried forward and included in 2023/24 FY \$20,321 (IPC April 2023).
43	J11622		MPAC	Eaton Bowling Club	Art Wall mural	0	33,000	0	33,000	24,998	0	24,998	8,002	On Budget	76%	Completed	100%	Project Completed and mural painted in Dec 2022.
44	J10307	CFWD	Belinda	Gnomesville Master Plan	Toilet Art panels	0	8,802	0	8,802	7,824	0	7,824	978	On Budget	89%	Completed	100%	Artwork installed, project completed.
45	J11657		Belinda	Eaton Recreation Centre	Correct leaning carpark lighting	0	25,000	0	25,000	6,773	0	6,773	18,227	On Budget	27%	Completed	100%	Project completed.
Subtotal: Buildings and Structures - Program							23,187,629	-365,180	22,895,449	7,166,988	9,637,681	7,340,250	15,544,487		32%			
<b>PARKS &amp; ENVIRONMENT</b>																		

## (Appendix ORD: 12.1.1A)

PIF Ref.	Job	CFWD 21/22	Project Manager	Project	Scope	Prior YTD	Original Budget	Budget Variations	Current Budget	YTD Actual	YTD Committed	YTD Total	Budget Balance		% Budget		% Project	Comments/Actions
46	J11573	CFWD	Belinda	Glen Huon Reserve Landscaping	Carpark and nibs, playground fence, path, BBQ area, Softball fences and landscaping	239,906	16,019	0	16,019	18,442	0	18,442	-2,423	Over Budget	115%	Completed	100%	Completed.
47	J11653	CFWD	Belinda	Dardanup Civic Precinct	Landscape Civic Precinct Expand Carramar Park Includes former depot site	0	239,849	205,839	445,688	387,797	0.00	387,797	57,891	On Budget	87%	Completed	100%	Completed.
48	J11650	CFWD	Belinda	East Millbridge POS - Stage 1	Playground	0	123,466	40,000	163,466	11,378	154,954	166,332	-2,866	On Budget	102%	Carry Forward	95%	A report was presented to Council in August 2022 where the scope for the playground and concept was endorsed. Ardross Estates (Developer) has provided an additional \$40k for playground equipment. Following the procurement process, the contractor has been engaged to supply and install the playground, with mobilisation to site expected mid June 2023 and completion by 30 June 2023. This project is substantially completed but the balance has been carried forward.
49	J11559	CFWD	Belinda	Cadell Park	Upgrade shade sails	17,040	23,400	0	23,400	23,400	0	23,400	0	On Budget	100%	Completed	100%	Project completed.
50	J11649	CFWD	Belinda	Cadell Park	Renew play structure & soft fall Renew 2 x bin surrounds	35,365	52,765	0	52,765	51,000	0	51,000	1,765	On Budget	97%	Completed	100%	Project completed.
51	J11575	CFWD	Belinda	Lofthouse Park and playground	Renew play equipment	36,452	68,158	0	68,158	47,202	0	47,202	20,956	On Budget	69%	Completed	100%	Project completed.
52	J11632	CFWD	Belinda	Eaton Boat Ramp	Install wash-down bay (NEW)	9,288	18,000	0	18,000	12,802	0	12,802	5,198	On Budget	71%	Completed	100%	The wash-down facility has been completed. Permission obtained to use grant funds to improve lighting around boat ramp and jetty. Bollard lighting has been installed and after 1 was lost due to theft, the other 4 was removed to enable a more secure fitting to be devised. The bollard lights have since been reinstalled.
53	J11658		Nigel	Glen Huon Boulevard	Remove London Plane Trees Plant new Agonis flexuosa	0	40,000	0	40,000	43,040	0	43,040	-3,040	Over Budget	108%	Completed	100%	All trees planted and temporary irrigation fitted. Staff will Mulch in new financial year
54	J11659		Nathan	Glen Huon Reserve	Install SWFL Ticket Fence and associated landscaping (Finishing's to be confirmed by EMT)	0	100,000	0	100,000	6,439	0	6,439	93,561	On Budget	6%	Carry Forward	75%	Report to 22 March OCM resolving to not proceed with construction of permanent fence and place hire temporary fencing for 2023 football season. Council resolved to carry forward the project to include landscaping design for the interface area with the new administration building and Council Drive realignment. Design in progress using in-house resources. Funding provided in the 2023/24 Budget.
55	J11660		Belinda	Watsons Reserve	Install dog watering station	0	5,000	0	5,000	4,409	0	4,409	591	On Budget	88%	Completed	100%	Completed.
56	J11661		Nathan	Eaton Foreshore	Investigate and scope NEW groundwater bore	0	100,000	0	100,000	31,224	4,644	35,868	64,132	On Budget	36%	Completed	50%	This project requires review of water licences to achieve a water allocation balance that allows the bore into the Yarragadee aquifer at Pratt Rd. Hydrogeologist appointed to carry out a high level feasibility study. Consultant appointed for further works for completion of the following by the EOFY: 1. Conceptual Design of Yarragadee Production Bore; 2. Apply for a 26D Licence from the DWER; 3. Preparation of Technical Specifications for RFQ/Tender. Items 1 and 2 complete. Installation of new bore scheduled for 2023-2024.
57	J11654		Belinda	Dardanup Town	Heritage Interpretation Trail	44,551	18,601	0	18,601	12,395	0	12,395	6,206	On Budget	67%	Completed	100%	Completed.

(Appendix ORD: 12.1.1A)

PIF Ref.	Job	CFWD 21/22	Project Manager	Project	Scope	Prior YTD	Original Budget	Budget Variations	Current Budget	YTD Actual	YTD Committed	YTD Total	Budget Balance		% Budget		% Project	Comments/Actions	
Subtotal: Parks - Program							805,258	245,839	1,051,097	649,528	159,598	809,126	241,971						
<b>Other</b>																			
58	J05007		Belinda	Upper Ferguson BFB Water Tank	Install New Water Tank	0	20,467	2,265	22,732	22,732	0	22,732	0	On Budget	100%	Completed	100%	Project completed and all invoices paid.	
Subtotal: Other							20,467	2,265	22,732	22,732	0	22,732	0						

## Attachment C – Grants Register

(Appendix ORD: 12.1.1A)

<b>Applications</b>				
<b>Date of Application</b>	<b>Funding Body</b>	<b>Project</b>	<b>Grant Amount Applied For</b>	<b>Year of Project</b>
18/01/2023	Arts 15K Plus 22-23	Shire of Dardanup Centenary Art installation	\$ 49,258.00	22/23
14/03/2023	DFES	Yearly ESL Grants	\$ 219,000.00	23/24
28/03/2023	Department of Water and Environmental Regulation	Sustainable E-waste Management and Improvement Plan - Dardanup	\$ 24,123.69	23/24
1/05/2023	Department of Primary Industries and Regional Development	Waston's Reserve/Kalgulup Regional Park - Boardwalk Replacement and Signage Project	\$ 194,046.00	23/24
1/05/2023	State Library WA	Library Priority Funding - Children's Area	\$ 5,010.00	23/24
29/05/2023	Department of Fire and Emergency Services	Shire of Dardanup Alternative Power Supply in Emergencies	\$ 63,998.00	23/24
7/06/2023	Foundation for Rural Regional Renewal	Make-It Space – Media Equipment	\$ 9,609.00	23/24
8/06/2023	Saluting their service Commemorative Grants Program 23-24	The Poppy Project	\$ 5,675.00	23/24
<b>Total</b>			<b>\$ 491,437.69</b>	
<b>Approved Grants</b>				
<b>Date of Application</b>	<b>Funding Body</b>	<b>Project</b>	<b>Grant Amount Approved</b>	<b>Year of Project</b>
20/07/2022	WA Football Commission Facilities Fund	Fishwick Pavilion at Eaton Oval	\$ 50,000.00	22/23
15/05/2022	CBCA WA	Book Week 2022 Funding	\$ 3,200.00	22/23
18/05/2022	LRCI Phase 3	Glen Huon Lighting	\$ 205,668.00	22/23
18/05/2022	LRCI Phase 3	Fishwick Pavilion at Eaton Oval	\$ 500,000.00	22/23
9/06/2022	All West Australians Reducing Emergencies	Aware Grant	\$ 10,000.00	22/23
26/08/2022	Department of Fire & Emergency Services	Mitigation Activity Fund Grants Program 2022/23 Round 2	\$ 195,370.00	22/23
7/11/2022	National Australia Day Council	Australia Day 2023	\$ 14,073.00	22/23
13/09/2021	CSRFF	Glen Huon Lighting	\$ 290,000.00	22/23
13/09/2021	CSRFF	Fishwick Pavilion at Eaton Oval	\$ 700,000.00	22/23
23/02/2022	Australia Cricket Infrastructure Fund	Wells Recreation Reserve Change Rooms	\$ 30,000.00	22/23
5/05/2022	Community Investment Framework	Summer in your park	\$ 30,000.00	22/23 23/24
13/05/2022	SWDC Grants	Hydrogen Feasibility Study	\$ 40,000.00	22/23
30/05/2022	Southern Ports	Southern Ports Auslan Choir	\$ 2,500.00	22/23
	Roads To Recovery	Pile Rd, Ferguson Rd, Venn Rd	\$ 316,017.00	22/23
	Regional Road Group	Pile Rd	\$ 500,000.00	22/23
	General Financial Assistance Grant		\$ 952,397.00	22/23
	Local Roads Financial Assistance Grant		\$ 617,898.00	22/23
	MRD Direct Grant		\$ 147,214.00	22/23
	Annual ESL Grant		\$ 220,222.00	22/23
16/12/2022	Heritage Council WA	Shire of Dardanup Centenary Art installation	\$ 15,000.00	22/23
21/11/2022	Department of Communities	Youthfest 2023	\$ 1,500.00	22/23
20/01/2022	Australian Sports Foundation (ASFCF)	East Millbridge Playground	\$ 40,000.00	22/23
5/05/2023	Southern Ports	COVID-19 Youth Recovery Grant Program	\$ 3,280.00	23/24
<b>Total</b>			<b>\$ 4,881,059.00</b>	

(Appendix ORD: 12.1.1A)

<b>Unsuccessful Grants</b>				
<b>Date of Application</b>	<b>Funding Body</b>	<b>Project</b>	<b>Grant Amount Applied For</b>	<b>Year of Project</b>
28/07/2022	Department of Communities	Thank a Volunteer Day	\$ 2,000.00	22/23
16/02/2022	Building Better Regions	Dardanup Community Hub	\$ 7,800,000.00	22/23
1/08/2022	DLGSCI - CSRFF Grant	ERC Refurbishment Works (1/3 grant funded)	\$ 100,000.00	22/23
<b>Total</b>			<b>\$ 7,902,000.00</b>	