

# Progress update

Corporate Business Plan 2023-27 Quarter 1:

1 July 2023 to 30 September 2023



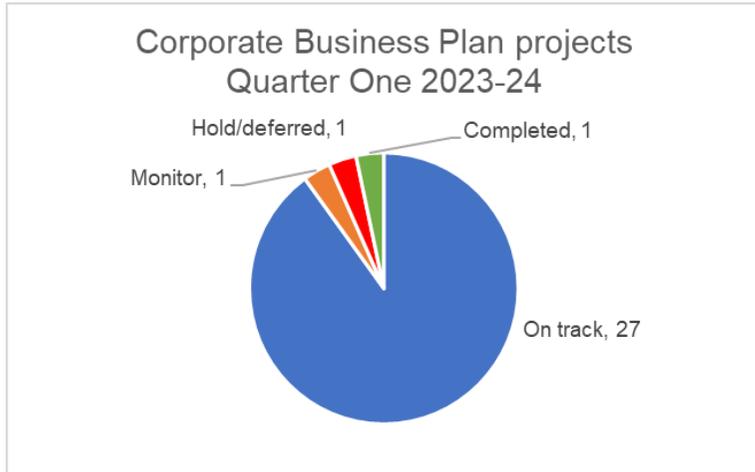
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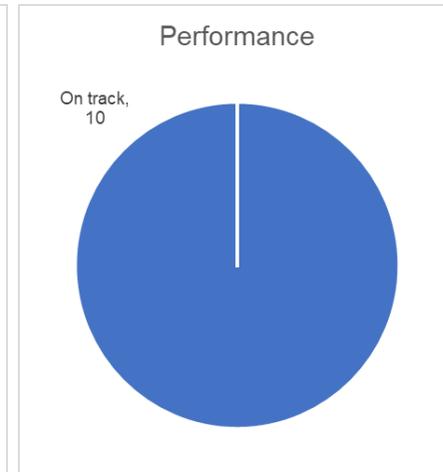
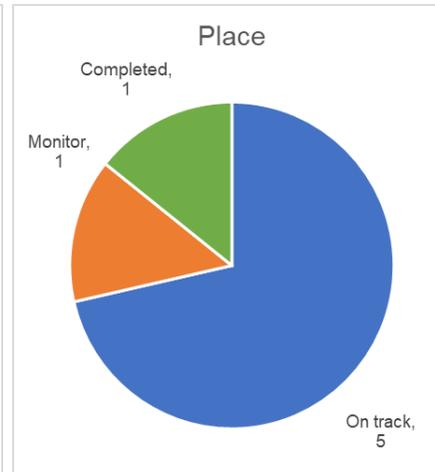
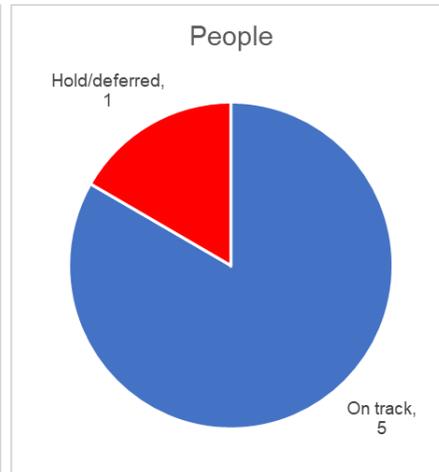
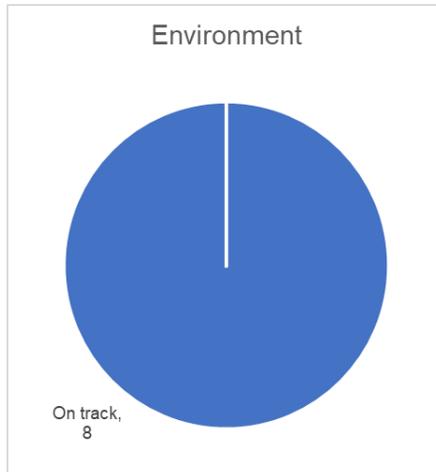
## **Section 1:**

Corporate Business Plan 2023-27 projects

## Overview



PROJECT STATUS	DEFINITION
<b>On Track</b>	The project is currently underway or planned to commence as scheduled and expected to be delivered on time and on budget
<b>Monitor</b>	The project is progressing but may face time delays or a need to increase the original budget
<b>Hold/Deferred</b>	Action has been taken to hold or defer this project
<b>Completed</b>	The project has been completed



## Status comments

CORPORATE BUSINESS PLAN 2023-24 STRATEGIC PROJECTS								
		23/24	24/25	25/26	26/27			
Job	Detailed description	Timeframes				2023-24 Budget	Status	Comments
<b>ENVIRONMENT</b>								
LCA72	Develop a Biodiversity Strategy for public and private land that prioritises (i) retention of native vegetation (ii) protection and enhancement of natural areas (iii) a 'plant local first' approach (iv) opportunities or advocacy (v) engendering a culture of stewardship towards the natural environment (vi) resourcing required to deliver the strategy	●	●			\$40,000	On track	A consultant has been engaged to develop the Shire's Biodiversity Strategy. Funding has been secured from WALGA to fund 50% of the project (plus 50% in budget). The Shire's project team have met to discuss stakeholder and staff engagement strategies. Ongoing consultation is being undertaken
N/A	Undertake a review of the Shire's Climate Action Plan	●	●			\$ -	On track	Review of the Climate Action Plan will include the addition of a climate adaptation component (see comments below)
TNP38	Investigate feasibility of replacing streetlight globes with energy efficient LED globes and pursue transition of Shire's vehicle fleet to electric vehicles	●	●	●	●	\$100,000	On track	Currently undertaking studies to design and inform the streetlight replacement plan. WALGA is finalising the funding agreement with ARENA for charging infrastructure. Seven electric vehicles in budget but waiting for charging infrastructure to be installed before purchasing vehicles
TNP45	Develop a Climate Adaptation Plan and ensure staff are trained in climate adaptation and biodiversity so that Shire functions are carried out in a way that is responsive to the changing climate	●	●			\$26,000	On track	Currently shortlisting candidates for a position which will provide additional assistance for this project
LCA71	Review and implement the Coastal Hazard Risk Management and Adaptation Plan, including full review of the CHRMAP	●	●	●	●	\$120,000	On track	A consultant has been engaged to review the CHRMAP with stakeholder consultation and assessments well underway
WAS55	Progress development and implementation of the Landfill Closure Management Plan, including progressive rehabilitation of landfill cells	●	●	●	●	\$150,000	On track	LCMP is with DWER for review and approval
WAS27						\$1,440,000		
WAS55	Commence development of detailed design for a transfer station at Davis Road in preparation for cessation of landfilling activities on the site	●	●	●	●	\$150,000	On track	Not started - scheduled for Quarter Four

CORPORATE BUSINESS PLAN 2023-24 STRATEGIC PROJECTS								
		23/24	24/25	25/26	26/27			
Job	Detailed description	Timeframes				2023-24 Budget	Status	Comments
<b>PEOPLE</b>								
HI29	Undertake a major review of the Public Health Plan 2020-2024	•	•			\$16,360	On track	This project will progress in 2024-25 once staff levels have returned to normal
N/A	Undertake a major review of the Bushfire Risk Management Plan 2017-2022 in line with the latest State guidelines	•				\$ -	Hold/deferred	New draft guidelines received and being reviewed to understand resourcing requirements. Staff attending online sessions to receive further guidance. New date for completion November 2024
LGP01	Finalise and commence with implementation of the 50 Year Cemetery Masterplan, including establishment of a 'friends of' group, installation of signage for denominational areas, feasibility study for installation of internal walkways, creation of Cemetery Business Plan, installation of portable toilets, installation of seating in priority locations and other operation maintenance priorities.	•	•	•	•	\$13,210	On track	In progress, with an update to be provided in Quarter Two
MPC04	Construct a Changing Places adult change facility at the Margaret River Aquatic Centre	•				\$170,000	On track	Works ongoing to coincide with Aquatic Centre refurbishment works
N/A	Review and simplify processes for Shire event support/facilitation that focus on improving customer experience and community support	•	•			\$ -	On track	Current focus is street activation/alfresco dining. Once complete, guidelines will be released in order to allow greater ease of use for the Fearn Ave precinct
N/A	Undertake a review and update of the Turner Caravan Park Business and Masterplan (2018) and incorporate Flinders Bay Holiday Park and Alexandra Bridge Campground	•				\$ -	On track	Scheduled to be undertaken in the second half of the financial year
<b>PLACE</b>								
TYA68	Undertake a traffic study for Cowaramup to inform future improvements required to manage traffic growth, including improvements for pedestrians and cyclists	•				\$30,000	On track	Draft project scope has been prepared for discussion internally and with Main Roads WA (MRWA)

## CORPORATE BUSINESS PLAN 2023-24 STRATEGIC PROJECTS

		23/24	24/25	25/26	26/27			
Job	Detailed description	Timeframes				2023-24 Budget	Status	Comments
TNP31	Undertake a review of the Local Planning Scheme	●				\$10,000	On track	Out for public consultation until 31 January 2024
N/A	Finalise the Shire's Leisure Planning process incorporating the Community Facilities and Recreation Plan and Public Open Space Strategy to inform future priorities for use of public open space	●				\$ -	On track	Adopted by Council for consultation on 13 September 2023 and referred to WAPC for certification to advertise
SEP12	Partnering with local, national and international speakers to deliver a Regenerative Agriculture Conference	●				\$184,280	Completed	The two day conference was a successful partnership with Department of Primary Industries and Regional Development, Perth NRM   Regen WA, South West NRM and Business Events Perth with 300 delegates attending from around the country. The event included two full days of presentations at the Margaret River HEART, and a delegate dinner at The River Hotel. In addition to the conference there were a number of satellite events, including full day field trips visiting farms around the Shire, a film screening with actress and director Rachel Ward, a book launch, and full-day workshops on regenerative agriculture. Sponsors included Carbon Sync Regenerative Agriculture, Wide Open Agriculture, Commonland 4 Returns for Healthy Landscapes, Southern Cross University and Smartsoil
TYA73	Undertake feasibility and implement recommended measures from the RAC Safer Speeds Trial project	●	●			\$ -	On track	Consultant has recommended priority streets/areas where lower speed limits could be implemented and this is being reviewed by Shire, City of Busselton and MRWA officers
TYA79	Undertake detailed design for completion of a shared use path from Dead Finish to Cape Leeuwin, in line with the Taalinup Healthy Country Plan	●	●			\$50,000	On track	Spring flora survey commissioned (required for clearing permit application). Impact of repeal of Aboriginal Cultural Heritage Act and reinstatement of previous Act on the approvals process is under investigation

## CORPORATE BUSINESS PLAN 2023-24 STRATEGIC PROJECTS

		23/24	24/25	25/26	26/27			
Job	Detailed description	Timeframes				2023-24 Budget	Status	Comments
MPC01	Finalise refurbishment of the Margaret River Recreation Centre, including incorporation of a Changing Places adult change facility	●				\$5,515,554	Monitor	Works underway with expected completion late Quarter Two/early Quarter Three
<b>PERFORMANCE</b>								
MC35	Partner with the Western Australian Electoral Commission to conduct the biennial election of Council members	●		●		\$78,500	On track	Election process in progress. Election day on 21 October 2023
CX50	Undertake a staged approach to the Customer Experience Strategy, including setting baseline measurement data and commencing a review of the Shire's call handling processes and knowledge base in 2023-24	●	●	●	●	\$ -	On track	Customer Experience Strategy finalised and published on Shire website, priority projects identified for 2023-24. Project planning underway
N/A	Establish post transaction customer satisfaction for major transactions	●	●			\$ -	On track	Majority of business units have been interviewed to identify major transactions and suitable measurement methodologies
CPF06	Shire process review - commence mapping of 'as-is' Shire processes in readiness for future implementation of a new enterprise resource planning system	●	●			\$40,720	On track	Recruitment for a Business Analyst in progress, this new resource will commence with process mapping
WK1920	Implement a new phone system incorporating improved functionality to enable better customer experience	●	●			\$15,000	On track	Staff survey undertaken to define requirements of new phone system, procurement planning finalised with procurement to commence in Quarter Two
N/A	Develop and implement an organisational wide Project Management Framework	●				\$ -	On track	To be commenced Quarter Three
N/A	Develop a Strategic Work Health and Safety Plan for the Shire	●				\$ -	On track	Draft Strategic Work Health and Safety Plan in development
N/A	Undertake a safety audit of the Shire's safety management system every two years	●		●		\$ -	On track	LGIS safety management system audit scheduled for Quarter Three

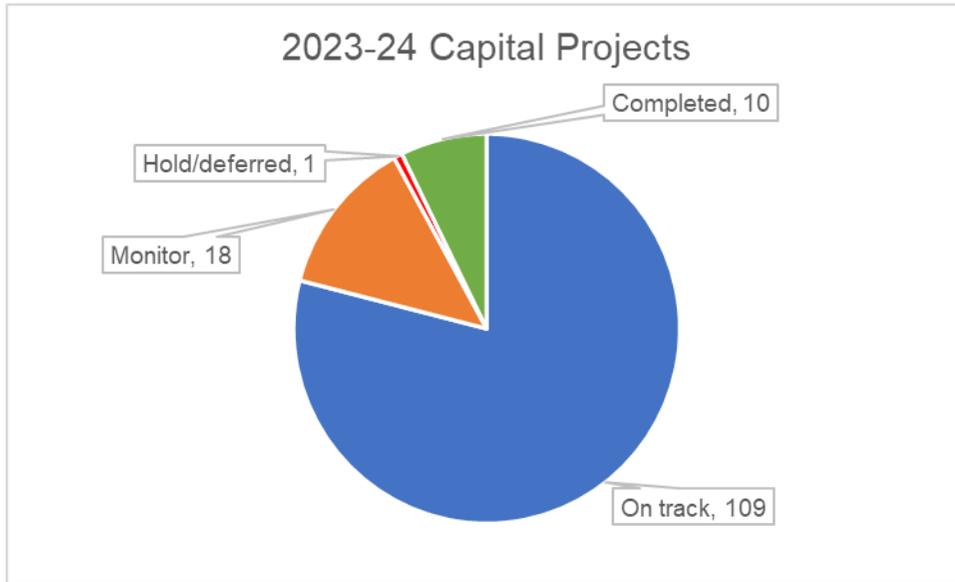
## CORPORATE BUSINESS PLAN 2023-24 STRATEGIC PROJECTS

		23/24	24/25	25/26	26/27			
Job	Detailed description	Timeframes				2023-24 Budget	Status	Comments
N/A	Undertake an initial staff engagement survey to establish benchmark data and develop a cultural improvement plan with an aim to improve on this benchmark	●				\$ -	On track	Scheduled to be undertaken in the second half of the financial year
N/A	Develop and implement an organisational wide accountability framework including KPI's defined and monitored for each business unit linked to performance reviews	●				\$ -	On track	KPIs set for Directors and Managers in Quarter One through annual performance review process. Development of a wider organisational accountability framework scheduled for Quarter Two

## **Section 2:**

### Capital Works Program 2023-24

## Overview



PROJECT STATUS	DEFINITION
<b>On Track</b>	The project is currently underway or planned to commence as scheduled and expected to be delivered on time and on budget
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## CAPITAL WORKS PROGRAM 2023-24 - Quarterly Progress Report

Job	Detailed description	Completed	Comments
IRC014	New office fit out & conference room Recreation Centre	On track	To be completed after construction completed
IRC015	Foyer furniture Recreation Centre	On track	To be completed after construction completed
IRC012	Safe building entrance access control Recreation Centre	On track	To be completed after construction completed
IRC016	Entrance control door to basketball court Recreation Centre	On track	To be completed after construction completed
ICT010	Production server upgrade (HCI)	On track	Procurement nearing completion
REM12	Curtis St precinct seal/speed treatments (sheeting incl)	Monitor	Budget constraints, reconsider scope and design outcomes
REM13	Salter St and Langley Cr survey and design	On track	
REM14	Rosa Brook Rd design	On track	
DEN21	Rosa Glen Rd widen culverts	On track	
PXN034	Hillview Rd upgrade, Hart Rd to Investigator Ave	On track	
PXN035	Redgate Rd upgrade - Reserve on Redgate to Bussell Hwy	On track	
PAP32	Wadandi track annual allocation for renewal	On track	
PXN040	Allnut Tce from Stephenson St to Primary School pedestrian access	On track	
PXN041	Duggan Dr design of shared path	On track	
PXN042	Tingle Ave design of shared path	On track	
CPN31	Wallcliffe Rd lookout upgrade	On track	
FFS34	Alexandra Bridge campground riverside platform expansion	On track	
AUA04	Airstrip illuminated wind sock replacement swivel mechanism	On track	
AUA05	Augusta aerodrome taxiway upgrade and associated works	Monitor	Coordinate with Building Assets team, confirm building cost before taxiway works can be scheduled
X996	Lower order road renewals	On track	
X998	Asphalt overlays	On track	
X999	Rural reseals	On track	
RRN117	Cowaramup Bay Rd reseal	On track	
RRN118	Rosa Brook Rd reseal	On track	
RRN119	Warner Glen Rd reseal	On track	
T998	Miscellaneous gravel resheeting	On track	
PAP28	Brookfield entry park replacement pathway	On track	
PAP29	Wallcliffe Rd crossover to Kevill Rd West	On track	
PAP30	Wallcliffe Rd, pedestrian access Kevill Rd East to reserve boundary	On track	
PAP31	Blackwood Ave, pedestrian access from Stirling St to Green St	On track	
PAP33	Old Settlement precinct paths and car park detailed design	On track	

# CAPITAL WORKS PROGRAM 2023-24 - Quarterly Progress Report

Job	Detailed description	Completed	Comments
PAP34	Ellis St precinct paths, road and car park detailed design	On track	
CPN32	Augusta Bowls Club carpark upgrade	On track	
PED09	Granny's Pool replacement stairs	On track	
PED10	Ocean View carpark replacement stair rail	On track	
D032	Various drainage renewal projects	On track	
WK2002	Manear Rd culvert renewal aligned with resheeting programme	On track	
D034	Drainage Design - Various	On track	
WK1996	Bunbury St drainage design	On track	
WK1997	Wilson St drainage design	On track	
FFS17	East Augusta foreshore walls	Monitor	Budget constraints, Regulation 10 application required
FFS29	Ted's Landing upgrade	On track	
RES119	Play equipment replacement annual program	On track	
WK1820	Riflebutts play space replacement	On track	Commencing January 2024
WK1949	Cowaramup Hall playground replacement	On track	Ongoing discussions/review underway for additional funding and scope in Cowaramup play space redevelopment. Reconfirm delivery timeframe in Quarter Two
WK1950	Recreation Centre play space replacement	On track	
WK1952	Turner Street foreshore playground replacement	On track	
RES126	Annual Allocation for POS infrastructure renewal	On track	
WK1941	Cowaramup Oval various works	On track	
WK1943	Caledonia Rs timber bridge	On track	
WK1944	Softfall replacement Program - annual	On track	
WK1945	Riflebutts BBQ replacement	On track	
WK1963	Brookside Boulevard – Revegetation (Symphony Waters)	On track	
WK1965	River Mouth Precinct - balustrade renewal - Phase 1	On track	
WK1946	Reactive works - works identified as urgent	On track	
RES132	POS improvement	On track	
WK1805	Hasluck St upgrade	On track	
WK1937	Farmhouse POS garden edging	On track	
WK1938	Duggan POS garden edging	On track	
WK1939	POS court development design	On track	
WK1964	Symphony Waters irrigation	On track	

# CAPITAL WORKS PROGRAM 2023-24 - Quarterly Progress Report

Job	Detailed description	Completed	Comments
WK1917	Grannies Pool Memorial Bench Augusta	On track	
RES155	Annual allocation for renewal of water tanks and stand pipes	On track	
CPN33	CAC installation of charging infrastructure	Monitor	Project reliant on external funding; timing of funding and design yet to be confirmed
CPN34	Depot installation of charging infrastructure	Monitor	Project reliant on external funding; timing of funding and design yet to be confirmed
TIA26	Augusta Interpretation plan implementation	Monitor	Not commenced pending recruitment of Project Officer
TIA42	Beach user education signs	On track	Signage type and style under investigation
TIA43	Reimbursement to DOE for Station Road drainage and basin	Completed	
PXN043	Internal path design for Karridale and Margaret River cemeteries	On track	
RES68	Two bench seats Karridale cemetery	On track	
WAS27	Capping and rehabilitation of active landfill area	On track	LCMP with DWER for review and approval
WAS61	Leachate evaporative system stage 2	Monitor	Procurement planned for Quarter Two
WAS55	Development of transfer station	On track	Planned for Quarter Four
WAS59	4 in 1 bucket for wheel loader	On track	
FBA040	Flinders Bay Holiday Park signage	On track	
FBA042	Flinders Bay Holiday Park retaining wall upgrades	Monitor	Blocks onsite and subcontractor engaged
ACC27	Pool blanket Recreation Centre	Hold/deferred	Purchase of pool blanket has been deferred until 2024 with additional funds being required for the sand filters (project ACC26)
ACC28	Lane ropes Recreation Centre	Completed	Arrived for Aquatic Centre reopening
ACC29	Pool return grating Recreation Centre	Completed	Arrived for Aquatic Centre reopening
ACC26	Sand filters in plant room Recreation Centre	Monitor	Procurement completed Quarter One, cost more than anticipated. Works scheduled for Quarter Two
ACC25	Wet deck Recreation Centre	Completed	
FCC07	Mirrors for gym and fitness Recreation Centre	On track	
FCC08	LED stage lights Recreation Centre	On track	
FCC09	Air Con units Group Fitness x 3 not included in building contract	On track	
FCC10	Integrated TV & AV System for new Gym and GF	On track	First part of cabling completed. To be completed after construction completed
GPP041	Multi club storage shed	Completed	
GPP044	Football away change rooms	On track	Procurement and design due Quarter Two

# CAPITAL WORKS PROGRAM 2023-24 - Quarterly Progress Report

Job	Detailed description	Completed	Comments
GPS035	Gate for HEART/football	Monitor	Delayed procurement due to supplier issues
GPS036	MR Bowling Club LED lighting project	On track	
GPP042	Ticket box reallocation and fencing	Monitor	May be deferred pending outcome of Leisure Plan project prioritisation
GPP043	Western playing field shelters	Monitor	Shipping issues with offices caused six week delay. Due Quarter Two
LIA002	Dual naming signage at both libraries	On track	
RP94	Heavy plant replacements	Monitor	Industry delays continuing, staff shortages impacting workshop
RP95	Light fleet replacements	Monitor	Industry delays continuing, staff shortages impacting workshop
RP96	New heavy plant/fleet replacements	On track	
RP97	Minor capital items over \$5,000	On track	
CBS202	MRCC building asset renewal	On track	Awaiting priority works report from MRCC Architect
STS11	Willmott/Bussell Highway/Elva St Streetscape renewal & upgrade	Monitor	Monitor project progress in planning phase
CBS159	Asbestos removal and replacement works	On track	Gracetown Tennis Club complete, Landcare shed next
CBS185	Witchcliffe public toilets replacement	Completed	
CBS196	MRCAC replacement of southern wall weather boards	On track	
CBS198	MRCAC fire detection system	On track	
CBS206	Witchcliffe CWA Hall - renewal and upgrade	Completed	
CBS211	Augusta Croquet/Tennis Club wall removal & concertina door install	Completed	
PAP35	Memorial Dr/Miamup Dr intersection path	On track	
FCC06	Supply and install 3 air-conditioning units to GF Room	On track	
MPC01	Margaret River Aquatic Centre refurbishment	Monitor	Works underway due to be complete late Quarter Two/early Quarter Three
MPC02	Margaret River HEART fire compliance and ventilation	On track	Works underway due to be complete late Quarter Two
CBS182	Margaret River Aquatic Centre design and superintendency	Monitor	Ongoing - coincides with Aquatic Centre refurbishment, some changes to contract budget may be required
MPC04	Margaret River Aquatic Centre Changing Places facility	On track	Ongoing - coincides with Aquatic Centre refurbishment
CBS216	Augusta Shire Office air conditioner mechanical renewal	Completed	
CBS217	Karridale Hall - partial fit out upgrades	On track	Project planning underway
CBS218	Memorial Park toilet block roof replacement	On track	Project planning underway

# CAPITAL WORKS PROGRAM 2023-24 - Quarterly Progress Report

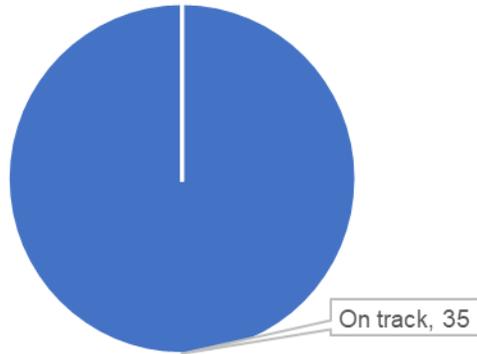
Job	Detailed description	Completed	Comments
CBS220	Margaret River Aquatic Centre creche floor coverings renewal	On track	Determining the condition of flooring
ARB06	Replacement hydro pool safety cage (concrete pad incl)	On track	
ACC30	Hammerhead cleaner	Monitor	To be revisited at mid year review
ACC31	Augusta Recreation Centre fit out of lockers	On track	Timing of building project
RG012	Dog exercise area fencing & infrastructure	On track	Initial meetings underway to develop scope of works with implementation due March/April 2024
ICT011	Mainbreak TV	On track	Purchased and pending installation Quarter Two
ICT007	Chambers and Mainbreak AV upgrade	On track	Installation scheduled for Quarter Two
ICT008	DR storage & network solution	Completed	
PED07	Trail development Minnie Keenan, Alfred Bussell and Barrett St	On track	
AUA06	Supply and install of illuminated wind direction device	On track	
CPN29	Blackwood Ave carparking outside bakery	On track	
CPN30	Witchcliffe CWA building modify gravel carpark including entry path	On track	
WK1876	Gloucester Park Masterplan Implementation kerbs - parking bay	On track	
WK1877	Gloucester Park drainage & bollards - scoreboard	On track	
WK1878	Gloucester Park contribution to shed for parks and gardens	On track	
WK1871	Riflebutts shelter	On track	
PXN044	Kevill Rd waterfall site pedestrian structures design - rock wall	On track	Works expected to be undertaken in Quarter Three
PXN045	Kevill Rd waterfall site pedestrian structures design - boardwalk	On track	Works expected to be undertaken in Quarter Three
CPN35	Kevill Rd waterfall site carpark expansion design	On track	
PXN046	Kevill Rd waterfall site path expansion design	On track	Works expected to be undertaken in Quarter Three
WK1992	Rotary Park POS Improvements	On track	
D026	Ablett Rd culvert renewal aligned with resheeting programme	On track	
D024	Fantail PI pipe dredging	On track	
GPP045	Engineering on lighting towers in active sport spaces	On track	Procurement underway

## **Section 3:**

### CEO Key Performance Indicators

## Overview

### CEO Performance Indicators Quarter Four 2023-24



PROJECT STATUS	DEFINITION
<b>On Track</b>	The project is currently underway or planned to commence as scheduled and expected to be delivered on time and on budget
<b>Monitor</b>	The project is progressing but may face time delays or a need to increase the original budget
<b>Hold/Deferred</b>	Action has been taken to hold or defer this project
<b>Completed</b>	The project has been completed

## Status Update

CEO Key Performance Indicators 2023-24								
			Q1	Q2	Q3	Q4		
	Performance Criteria	Performance Standards	Timeframes				Status	Comments
<b>1</b>	<b>ACHIEVEMENT OF THE FUNCTIONS OF THE CEO IN S41 OF THE LG ACT</b>							
	Advise the Council in relation to the functions of a local government under the LG Act and other written laws	Provide timely, relevant and accurate information to enable the President and Elected Members to fulfil their obligations	●	●	●	●	On track	Ongoing advice provided and weekly update provided to Councillors on key issues
	Ensure that advice and information is available to the Council so that informed decisions can be made	High quality and timely advice to Council to enable the preparation of the Annual Budget	●	●	●	●	On track	Ongoing advice provided
		Monthly financial reporting to Council	●	●	●	●	On track	Monthly financial activity statements reported to Council
	Cause Council decisions to be implemented	A biannual report on outstanding resolutions reported to Council		●		●	On track	Report due Quarter Two
	Manage the day to day operations of the local government	Budget compliance, financial performance and asset management	●	●	●	●	On track	Monthly financial activity statement and statement of financial performance reported to Council
		Management of organisational risks	●	●	●	●	On track	The Executive Leadership Team conduct an ongoing quarterly review of the Shire's risk registers and report annually to the Audit and Risk Management Committee
	Liaise with the President on the local government's affairs and the performance of the local government's functions	Attend weekly meetings with the President	●	●	●	●	On track	In place and ongoing
		Conduct monthly informal discussion sessions with Council	●	●	●	●	On track	In place and ongoing
	Speak on behalf of the local government if the President agrees	As required by the President	●	●	●	●	On track	CEO provided responses to the media and enquiries as agreed with the Shire President
		Continue to engage positively with external stakeholders, particularly to progressing and advocating strategic matters and priorities, implementing the place-based approach, and engaging proactively with key community stakeholder groups	●	●	●	●	On track	The Executive Team continue to meet with community groups, external stakeholders and strategic partners. Monthly meetings with Jane Kelsbie, MLA for Warren Blackwood to advocate for community needs and to share information

## CEO Key Performance Indicators 2023-24

		Q1	Q2	Q3	Q4		
Performance Criteria	Performance Standards	Timeframes				Status	Comments
Be responsible for the employment, management, supervision, direction and dismissal of other employees (subject to section 5.37(2) in relation to senior employees)	Ensure annual performance development reviews are held for 100% of staff	●				On track	Majority of performance evaluations have been completed, remainder to be completed at start of Quarter Two for officers who were on leave during Quarter One
	Review and update the Shire's workforce plan annually by June each year detailing current operating environment/trends and plans to address future needs			●	●	On track	Scheduled to be undertaken in alignment with the 2024-25 Annual Budget
Ensure that records and documents of the local government are properly kept for the purposes of the LG Act and any other written law	Ensure all legislative audits are reported to the Audit and Risk Management Committee			●	●	On track	That records and documents of the local government are diligently maintained in accordance with the requirements of the LG Act and all other relevant written laws. Next Audit Risk Management Committee scheduled for 22 November 2023
<b>2 CORPORATE BUSINESS PLAN OUTCOMES</b>							
Delivery of <b>Strategic Projects</b> in the Corporate Business Plan	80% of Council's approved and funded initiatives delivered within the approved budget, timeline and outcomes, with any initiatives/projects being impacted by external factors being communicated to Council and varied as needed	●	●	●	●	On track	In place and ongoing
Delivery of <b>Capital Works Program</b> within the Shire's control	75% of the approved Capital Works projects delivered within the approved budget, timelines and outcomes, with any initiatives/projects being impacted by external factors being communicated to Council and varied as needed	●	●	●	●	On track	In place and ongoing
<b>3 WORK HEALTH &amp; SAFETY (WHS)</b>							
Develop a Strategic WHS Plan for the Shire	Strategic WHS Plan presented to the Audit & Risk Committee				●	On track	Draft Strategic Work Health and Safety Plan in development
Undertake a safety audit of the Shire's Safety Management System every 2 years	Internal audit conducted in 23/24 with a target of 70% compliance			●	●	On track	LGIS audit of the Shire's safety management systems scheduled for February 2024

CEO Key Performance Indicators 2023-24								
			Q1	Q2	Q3	Q4		
	Performance Criteria	Performance Standards	Timeframes				Status	Comments
4	<b>PEOPLE</b>							
	Continue with Councillor/ELT team development to ensure Councillors and the Executive team role model expected behaviours	Ongoing workshop/s to monitor progress		●	●	●	On track	This will be implemented following the formation of the new Council following the election in October 2023
	Undertake an initial engagement survey	Establish initial benchmark based on initial survey in 2023-24			●	●	On track	Scheduled to be undertaken in the second half of the financial year
		Cultural improvement plan to be developed post the initial assessment				●	On track	Scheduled to be undertaken after completion of the engagement survey
5	<b>CUSTOMER SERVICE &amp; COMMUNITY ENGAGEMENT</b>							
	Implement actions within the Customer (CX) Strategy	CX Strategy document will be finalised in June/July 2023 with actions to roll out over 3 years from 2023-2026	●				On track	CX Strategy finalised and published on Shire website
		Annual review on progress, including metrics to be provided to Council				●	On track	Review outlining progress to be presented to Council towards end of financial year
	Further implementation of ICT Strategic Plan	Annual update to Council on ICT Strategic Plan				●	On track	Framework developed and finalised. Review outlining progress to be presented to Council towards end of financial year
	Establish post transaction customer satisfaction for major transactions (Rates, Customer Service, Works Requests, Rangers, Planning, Building, Environmental Health, Waste Services, Libraries, Recreation Centres and Website Usage)	Establish benchmark in 2023/24 with initial target set at minimum of 75% satisfaction				●	On track	Majority of business units have been interviewed to identify suitable transactions and methodologies for measurement
		Website utilisation and satisfaction scores to increase year on year		●	●	●	On track	Website Net Promoter Score to be implemented in Quarter Two
6	<b>BUSINESS IMPROVEMENT</b>							
	Undertake at least one service review per annum to be determined in conjunction with Council	23/24 - no service reviews due to the need to bed in existing reviews and focus on CX Strategy (update Council on current reviews and CX Strategy by June 2024)				●	On track	CX Strategy has been finalised and key projects for 2023-24 identified. Project planning in progress

# CEO Key Performance Indicators 2023-24

		Q1	Q2	Q3	Q4		
Performance Criteria	Performance Standards	Timeframes				Status	Comments
Implement an organisation wide accountability framework including KPI's defined and monitored for each business unit linked to performance reviews	Framework finalised for operation in 2024/25			●		On track	KPIs set for Directors and Managers in Quarter One through annual performance review process. Development of a wider organisational accountability framework scheduled for Quarter Two
	Business unit plans presented to Council for 2024/25 budget considerations				●	On track	Requirement communicated to Senior Leadership Team and included on Corporate Calendar for 2023-24
<b>7 STAKEHOLDER RELATIONSHIPS</b>							
Ongoing implementation (and intermittent review) of Stakeholder Map focus and actions	Six monthly briefings of Council on progress		●		●	On track	The Stakeholder Map will be presented to and reviewed with the new Council following the October local government elections
	Annual review with Council				●	On track	The Stakeholder Map will be presented to and reviewed with the new Council following the October local government elections
<b>8 SUSTAINABILITY</b>							
Review the Shire's Climate Action Plan and update Council on progress	Annual report to Council on the Shire's Climate Action Plan				●	On track	Review of the Climate Action Plan will include the addition of a climate adaptation component, and will be referred to the new Climate Action and Biodiversity Operational Reference Group. Reflections on 2023 year will be provided to Council early in 2024.
Continue to be a role model organisation as a leader in responding to the impacts of climate change on the municipality	Review carbon emission targets on an annual basis in conjunction with the annual review of the Shire's climate action plan				●	On track	Currently shortlisting candidates for a position which will provide additional assistance for this project
	Maintain the percentage of waste collected by kerbside collection diverted from landfill above 60%				●	On track	Quarter One achieved a landfill diversion rate of just over 60%. These figures are reported to the Shire on a monthly basis and are consolidated for reporting quarters

CEO Key Performance Indicators 2023-24								
			Q1	Q2	Q3	Q4		
	Performance Criteria	Performance Standards	Timeframes				Status	Comments
		Ensure waste education is focused to maintain contamination rates below 5%. (It should be noted there is some subjectivity with this measure)			•		On track	A representative waste composition audit is scheduled for Quarter Three to identify contamination figures, composition and to inform waste education programs
	Staff to undertake climate adaptation and biodiversity training to ensure all Shire functions are carried out in a responsive way to the changing climate	Key staff trained				•	On track	Induction material to be developed (informed by Biodiversity Strategy). New Councillors will receive an induction
	Develop a Biodiversity Strategy for public and private land that prioritises: 1. Retention of native vegetation 2. Protection and enhancement of natural areas 3. A plant local first approach 4. Opportunities for advocacy 5. Engendering a culture of stewardship towards the natural environment 6. Resourcing required to deliver the strategy	Commence the project and finalise the technical assessment component of the strategy giving the baseline of condition etc				•	On track	On track for completion of the technical assessment by end of Quarter Four. Note that development of the Strategy is a CEO KPI for 2024-25
<b>9</b>	<b>LEADERSHIP BEHAVIOURS</b>							
	Performance in this strategic outcome area is reported to Council separately by the CEO							

The Shire reports quarterly on progress made against its  
**Corporate Business Plan 2023-27.**

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

PO Box 61, Margaret River Western Australia 6285  
T (08) 9780 5255 F (08) 9757 2512  
**[amrshire.wa.gov.au](http://amrshire.wa.gov.au)**

