

## Shire of Augusta Margaret River Chief Executive Officer Key Performance Indicators 2023/2024 – Final

Criteria	Strategic Outcome	Performance Criteria	Measures	Timeline
Criteria 1	Achievement of the functions of the CEO in S41 of the LG Act	<p>1.1 Advise the Council in relation to the functions of a local government under the LG Act and other written laws.</p> <p>1.2 Ensure that advice and information is available to the Council so that informed decisions can be made.</p> <p>1.3 Cause Council decisions to be implemented.</p> <p>1.4 Manage the day-to-day operations of the local government.</p> <p>1.5 Liaise with the President on the local government's affairs and the performance of the local government's functions.</p> <p>1.6 Speak on behalf of the local government if the President agrees.</p>	<ul style="list-style-type: none"> <li>• Provide timely, relevant, and accurate information to enable the President and Elected Members to fulfil their obligations.</li> <li>• High quality and timely advice to Council to enable the preparation of the Annual Budget.</li> <li>• Monthly financial reporting to Council.</li> <li>• A biannual report on outstanding resolutions reported to Council.</li> <li>• Budget compliance, financial performance and asset management.</li> <li>• Management of organisational risks.</li> <li>• Attend weekly meetings with President</li> <li>• Conduct monthly informal discussion sessions with Council.</li> <li>• As required by the President.</li> <li>• Continue to engage positively with external stakeholders, particularly to progressing and advocating for strategic matters and priorities, implementing the place-based approach, and engaging proactively with key community stakeholder groups.</li> </ul>	Quarterly progress reports (same as existing quarterly process in place)

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		<p>1.7 Be responsible for the employment, management, supervision, direction and dismissal of other employees (subject to section 5.37(2) in relation to senior employees).</p> <p>1.8 Ensure that records and documents of the local government are properly kept for the purposes of the LG Act and any other written law.</p>	<ul style="list-style-type: none"> <li>• Ensure annual performance development reviews are held for 100% of staff.</li> <li>• Review and update the Shire’s workforce plan annually by June each year detailing current operating environment/trends and plans to address future needs.</li> <li>• Ensure all legislative audits are reported to the Audit and Risk Management Committee.</li> </ul>	
Criteria 2	<p>Corporate Business Plan outcomes</p> <p>“Value is delivered to the community through Council’s corporate plan, business plans and capital works programme”</p>	<p>2.1 Delivery of Strategic Projects in the Corporate Business Plan.</p> <p>2.2 Delivery of Capital Works Plan within the Shire’s control.</p>	<ul style="list-style-type: none"> <li>• 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 (reported quarterly).</li> <li>• 75% of the approved Capital Works projects 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.</li> </ul>	<p>Quarterly reports to council</p> <p>Quarterly reports to council</p>
Criteria 3	<p>Work Health &amp; Safety (WHS)</p> <p>“Embrace the principles of zero harm and ensure compliance with the new WHS Act”</p>	<p>3.1 Develop a Strategic WHS plan for the Shire.</p> <p>3.2 Undertake a safety audit of the Shires Safety management system every 2 years.</p>	<ul style="list-style-type: none"> <li>• Strategic WHS Plan presented to the Audit &amp; Risk Committee.</li> <li>• Initial audit conducted in 2023/24 with a target of 70% compliance.</li> <li>• 2025/26 target of 80%.</li> </ul>	<p>June 2024</p> <p>June 2024</p> <p>June 2026</p>

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Criteria 4	<p>People</p> <p>“Develop a high-performance culture based on teamwork, innovation, customer service, and continuous improvement”</p>	<p>4.1 Continue with Councillor/ELT team development to ensure Councillors and the Executive team role model expected behaviours.</p> <p>4.2 Undertake an initial engagement survey.</p>	<ul style="list-style-type: none"> <li>Ongoing workshop/s to monitor progress.</li> <li>Establish initial benchmark based on initial survey in 2023/24.</li> <li>Cultural improvement plan to be developed post the initial assessment.</li> <li>Subsequent measure at least every 2 years to show improvement. Actual targets to be set post the initial assessment.</li> </ul>	<p>To be determined on an ongoing basis</p> <p>June 2024</p> <p>June 2024</p> <p>June 2026</p>
Criteria 5	<p>Customer Service &amp; Community Engagement</p> <p>“Making it easier for customers to interact with us, request a service, provide feedback and engage with us or report an issue”</p>	<ul style="list-style-type: none"> <li>Implement actions within the Customer Experience (CX) Strategy.</li> <li>Further implementation of ICT strategic plan.</li> <li>Establish post transaction customer satisfaction for major transactions (Rates, Customer Service, Works requests, Rangers, Planning, Building,</li> </ul>	<ul style="list-style-type: none"> <li>CX Strategy document will be finalised in June/July 2023 with actions to roll out over 3 years from 2023-2026.</li> <li>Annual review on progress, including metrics to be provided to Council.</li> <li>Annual update to Council on ICT Strategic Plan.</li> <li>Establish benchmark in 2023/2024 with initial target set a minimum of 75% satisfaction.</li> <li>2024/25 80%.</li> </ul>	<p>July 2023</p> <p>July 2024 and ongoing</p> <p>June 2024</p> <p>June 2024</p> <p>June 2025</p>

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		<p>Environmental Health, Waste Services, Libraries, Recreation centres, website usage).</p> <ul style="list-style-type: none"> <li>Review Current methods of measuring community satisfaction and determine the best most cost-effective method.</li> </ul>	<ul style="list-style-type: none"> <li>2025/2026 85%.</li> <li>Website utilisation and satisfaction scores to increase year on year.</li> <li>Community satisfaction with Key Services as measured by the chosen method of measuring community satisfaction. Services to be determined by Council, but typically would be Overall satisfaction, Waste Services, Customer Service, Libraries, Parks and Reserves, Community Engagement, Local Roads and Footpaths and Recreation Facilities.</li> <li>Establish initial benchmark in 2024/25 and set targets for improvement beyond that.</li> </ul>	<p>June 2026</p> <p>June 2024 and ongoing</p> <p>June 2025</p> <p>June 2025</p> <p>June 2027</p>
Criteria 6	<p>Business Improvement</p> <p>“Continually improving our efficiency and effectiveness for the benefit of our community”</p>	<ul style="list-style-type: none"> <li>Undertake at least one service review per annum to be determined in conjunction with Council.</li> <li>Implement an organisation wide accountability framework including KPI's defined and monitored for each business unit linked to performance reviews.</li> </ul>	<ul style="list-style-type: none"> <li>2023/24 – no service reviews due to the need to bed in existing reviews and focus on CX Strategy.</li> <li>2024/25 and onwards minimum of 1 service review.</li> <li>Framework finalised for operation in 2024/5.</li> <li>Business unit plans presented to Council for 2024/25 budget considerations.</li> </ul>	<p>Update Council on current reviews and CX Strategy by June 2024</p> <p>June 2025 and ongoing</p> <p>March 2024</p> <p>June 2024</p>

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Criteria 7	Stakeholder Relationships  “Working with key stakeholders to jointly deliver outcomes for the community”	<ul style="list-style-type: none"> <li>Ongoing implementation (and intermittent review) of Stakeholder Map focus and actions.</li> </ul>	<ul style="list-style-type: none"> <li>Six monthly briefing of Council on progress.</li> <li>Annual review with Council.</li> <li>Yearly survey of key stakeholders.</li> </ul>	<p>June 2024</p> <p>April 2024</p> <p>Sep 2024</p>
Criteria 8	Sustainability  “The Shire is a role model in sustainability and the community is lead and supported towards a low emission economy”	<ul style="list-style-type: none"> <li>Review the Shire’s Climate Action Plan and update Council on progress.</li> <li>Continue to be a role model organisation as a leader in responding to the impacts of climate change on the municipality.</li> <li>Staff to undertake climate adaptation and biodiversity training to ensure all Shire functions are carried out in a responsive way to the changing climate.</li> </ul>	<ul style="list-style-type: none"> <li>Annual report to Council on the Shire’s Climate Action Plan.</li> <li>Achieve zero emissions by 2030.</li> <li>Review carbon emission targets on an annual basis in conjunction with the annual review of the Shire’s climate action plan</li> <li>Maintain the percentage of waste collected by kerbside collection diverted from landfill above 60%.</li> <li>Ensure waste education is focused to maintain contamination rates below 5%. (It should be noted there is some subjectivity with this measure)</li> <li>Key staff trained.</li> <li>All staff trained.</li> </ul>	<p>June 2024</p> <p>June 2030</p> <p>June 2024</p> <p>June 2024 and ongoing</p> <p>June 2024 and ongoing</p> <p>June 2024</p> <p>June 2025</p>

Criteria	Strategic Outcome	Performance Criteria	Measures	Timeline
		<ul style="list-style-type: none"> <li>Develop a Biodiversity Strategy for public and private land that prioritises:               <ol style="list-style-type: none"> <li>Retention of native vegetation</li> <li>Protection and enhancement of natural areas</li> <li>A plant local first approach</li> <li>Opportunities for advocacy</li> <li>Engendering a culture of stewardship towards the natural environment</li> <li>Resourcing required to deliver the strategy.</li> </ol> </li> </ul>	<ul style="list-style-type: none"> <li>Commence the project and finalise the technical assessment component of the strategy giving the baseline of condition etc.</li> <li>Finalise the strategy for Council decision</li> </ul>	<p>June 2024</p> <p>June 2025</p>
Criteria 9	<p>Leadership Behaviours</p> <p>“A CEO with the skills, knowledge and networks to deliver effective leadership of the organisation “</p>	<p>9.1 Visionary and strategic leadership</p> <ul style="list-style-type: none"> <li>Ensures organisational alignment with the Council and their vision and direction.</li> <li>Clearly communicates the organisation's vision.</li> <li>Develops long-term objectives and strategies that align with the vision.</li> <li>Successfully integrates strategic and operational planning.</li> <li>Maintains employee focus on the organisation's vision and priorities.</li> </ul> <p>9.2 Interpersonal leadership</p> <ul style="list-style-type: none"> <li>Builds cooperative relationships across the organisation.</li> <li>Demonstrates skill at relating to many different types of people</li> </ul>	<ul style="list-style-type: none"> <li>360-degree feedback obtained from Councillors, ELT and key managers as part of annual review.</li> <li>Development Plan established in conjunction with the Shire President.</li> </ul>	<p>July/Aug 2024 and ongoing</p> <p>July/Aug 2024 and ongoing</p>

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		<p>including employees, Councillors and external stakeholders and community members.</p> <ul style="list-style-type: none"> <li>• Values diversity and promotes inclusion of all stakeholders.</li> <li>• Provides prompt feedback, both positive and negative.</li> <li>• Genuinely seeks and accepts constructive feedback and demonstrates this through responsive actions.</li> <li>• Coaches and mentors, the Executive Team.</li> <li>• Develops employees by delegating effectively and providing challenge and opportunity.</li> <li>• Displays strong self-awareness by adapting to situations in a highly constructive manner.</li> </ul> <p>9.3 Leading change</p> <ul style="list-style-type: none"> <li>• Encourages activities that position the organisation for the future.</li> <li>• Effectively involves key people in the design and implementation of change.</li> <li>• Acts ethically and with high integrity to build trust and belief.</li> <li>• Offers novel ideas and perspectives and promotes creativity.</li> <li>• Pushes the organisation to adopt new innovative initiatives.</li> <li>• Adapts plans as necessary.</li> </ul>		

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		<ul style="list-style-type: none"> <li>• Effectively manages others' resistance to change.</li> <li>• Seeks opportunities to harness technology.</li> </ul> <p>9.4 Communicating with influence</p> <ul style="list-style-type: none"> <li>• Communicates in a direct, clear, and articulate manner, both verbally and in writing.</li> <li>• Authentically engages with others by listening deeply and being responsive.</li> <li>• Inspires and engages others by creating meaning and purpose in communications.</li> <li>• Negotiates with the intent to facilitate agreement and acceptance of mutually beneficial outcomes.</li> <li>• Understands when it is appropriate to confront issues or provide direction contrary to other's views.</li> <li>• Keeps people up to date and fully informed.</li> </ul> <p>9.5 Driving results</p> <ul style="list-style-type: none"> <li>• Is determined, highly motivated and action oriented.</li> <li>• Seeks out and values specialist/technical/ community expertise.</li> <li>• Provides clear accountabilities for employees.</li> </ul>		



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		<ul style="list-style-type: none"> <li>• Establishes systems and processes to measure and evaluate accountabilities and high-risk issues.</li> <li>• Displays resilience and maintains positivity and calm focus after setbacks.</li> <li>• Shows strong commitment to continued learning and personal development and looks for opportunities to enhance own skills.</li> <li>• Recognises and rewards high performance.</li> <li>• Actively manages under performance.</li> </ul>		

Notes

1. Council will be provided with quarterly updates via the council reporting process with a briefing taking place prior to the tabling of the Council quarterly report.
2. The KPI's can be modified during the year by mutual agreement as opportunities arise or circumstances change and would usually occur through the quarterly briefing process.