



CHIEF EXECUTIVE OFFICER ATTACHMENTS  
ORDINARY MEETING OF COUNCIL  
WEDNESDAY 19 FEBRUARY 2025

| REPORT NUMBER | REPORT TITLE AND ATTACHMENT DESCRIPTION   | PAGE NUMBER(S) |
|---------------|---|----------------|
| CEO01 – 02/25 | <b>Work Health and Safety Reports</b><br><b>Attachments</b><br>1. WHS Statistics Report – Monthly December 2024<br>2. WHS Statistics Report – Monthly January 2025<br>3. WHS Statistics Report – Quarterly October – December 2024                      | 1 – 5          |
| CEO02 – 02/25 | <b>Mid-Year Corporate Performance Report as at December 2024</b><br><b>Attachments</b><br>1. Corporate Performance Summary Report 2024 / 25 – Quarter 2<br>2. Annexure 1: Corporate Performance Scorecard (detailed performance information – Quarter 2 | 6 – 29         |

## WORK HEALTH SAFETY REPORTING – DECEMBER 2024

### COUNCIL KPI'S – MONTHLY REPORT – WORK, HEALTH AND SAFETY

Second Quarter – December 2024

| Reporting month | Drug tests performed | Alcohol tests performed | Positive drug test and bac exceedance | Workers' compensation claims | Current workers compensation claims | Near misses and incident | Medically treated injuries | Restricted work injuries | Lost time injuries |
|-----------------|----------------------|-------------------------|---------------------------------------|------------------------------|-------------------------------------|--------------------------|----------------------------|--------------------------|--------------------|
| December        | 0                    | 0                       | 0                                     | 0                            | 0                                   | 3                        | 0                          | 0                        | 0                  |

### NEAR MISS, INCIDENT AND DAMAGE REPORT

| Incident | Date       | Department and Location | Type of Injury / Incident / Near Miss | Response   |
|----------|------------|-------------------------|---------------------------------------|--|
| 251      | 20/12/2024 | Technical Service       | Cut to top of the head                | First Aid administered and the height of the object moved                |
| 252      | 10/12/2024 | Technical Service       | Fire at Muchea Landfill               | Fire Brigade on site, water truck now kept at Landfill to eliminate risk |
| 254      | 17/12/2024 | Deputy of the CEO       | Broken Plates, Sore hand              | Advised not to store items above head height, steps need to be used      |

### WHS TRAINING AND DEVELOPMENT

| Date     | Training                   | Training Organisation   |
|----------|----------------------------|-------------------------|
| December | Traffic management renewal | Kelyn Training Services |

SITE INSPECITONS

| Date     | Areas   |
|----------|---|
| December | 5 Fire brigades inspected; reports sent to Executive Managers to action |

SAFETY OBSERVATIONS

| Date     | Areas                                |
|----------|--------------------------------------|
| December | General housekeeping around the yard |

## WORK HEALTH SAFETY REPORTING – JANUARY 2025

### COUNCIL KPI'S – MONTHLY REPORT – WORK, HEALTH AND SAFETY

Second Quarter – January 2025

| Reporting month | Drug tests performed | Alcohol tests performed | Positive drug test and bac exceedance | Workers' compensation claims | Current workers compensation claims | Near misses and incident | Medically treated injuries | Restricted work injuries | Lost time injuries |
|-----------------|----------------------|-------------------------|---------------------------------------|------------------------------|-------------------------------------|--------------------------|----------------------------|--------------------------|--------------------|
| January         | 12                   | 15                      | 1                                     | 0                            | 0                                   | 1                        | 0                          | 0                        | 0                  |

### NEAR MISS, INCIDENT AND DAMAGE REPORT

| Incident | Date       | Department and Location | Type of Injury / Incident / Near Miss | Response  |
|----------|------------|-------------------------|---------------------------------------|---|
| 256      | 07/01/2025 | Technical Services      | Injury – Scratch to arm               | First Aid administered. Ensure long sleeves are buttoned up |

### WHS TRAINING AND DEVELOPMENT

| Date    | Training   | Training Organisation   |
|---------|--|-------------------------|
| January | Traffic Management (3 New Starters)                          | KeyIn Training Services |
| January | Chainsaw and Chipper training (5 Employees including Ranger) | A Plus Training         |

### SITE INSPECITONS

| Date    | Areas         |
|---------|---------------|
| January | Not scheduled |

SAFETY OBSERVATIONS

| Date    | Areas |
|---------|-------|
| January | None  |

## WORK HEALTH SAFETY REPORTING – DECEMBER 2024

### COUNCIL KPI'S – QUARTERLY REPORT – WORK, HEALTH AND SAFETY

Second Quarter – October – December 2024

| Report Month                    | Working hours (total workforce) | Average overtime per person by department | Training hours |
|---------------------------------|---------------------------------|---|----------------|
| <b>OCTOBER (3 Pay Periods)</b>  |                                 |   |                |
| Technical                       | 4,217                           | 0.43                                      | 46             |
| Office of the DCEO              | 3,068                           |   |                |
| Development                     | 2,563                           |   |                |
| Office of the CEO               | 787                             |   |                |
| <b>NOVEMBER (2 Pay Periods)</b> |                                 |   |                |
| Technical                       | 2,892                           | 0.60                                      | 25.5           |
| Office of the DCEO              | 2,333                           |   |                |
| Development                     | 1,798                           |   |                |
| Office of the CEO               | 582                             |   |                |
| <b>DECEMBER (2 Pay Periods)</b> |                                 |   |                |
| Technical                       | 2,074                           | 0.33                                      | 76.5           |
| Office of the DCEO              | 1,603                           |   |                |
| Development                     | 1,384                           |   |                |
| Office of the CEO               | 435                             |   |                |
| <b>TOTAL</b>                    |                                 |   |                |

| Safety audits and inspections | Safety observations | Toolbox talks | Equipment breakdowns |
|-------------------------------|---------------------|---------------|----------------------|
| <b>OCTOBER</b>                |                     |               |                      |
| 0                             | 0                   | 4             | 4                    |
| <b>NOVEMBER</b>               |                     |               |                      |
| 0                             | 0                   | 4             | 5                    |
| <b>DECEMBER</b>               |                     |               |                      |
| 5                             | 1                   | 4             | 0                    |



# **CORPORATE PERFORMANCE REPORT**

**2024/25 Quarter 2 (31 December 2024)**

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**Annexures**

- 1: Detailed progress updates on the Corporate Business Plan: 61 annual actions and 28 capital projects.



## Our Values

|                          |
|--------------------------|
| <b>Positive Attitude</b> |
| <b>Respect</b>           |
| <b>Accountability</b>    |
| <b>Teamwork</b>          |

## Acknowledgement of Country

*The Shire of Chittering wish to acknowledge the traditional custodians of the land within the Shire of Chittering, the Yued and Whadjuk peoples. We would like to pay respect to the Elders of the Nyoongar nation, past and present, who have walked and cared for the land. We acknowledge and respect their continuing culture, and the contributions made to this region.*

## Executive Summary

The Corporate Performance Report keeps the Council informed about our progress in achieving the outcomes and strategies outlined in the Shire's Strategic Community Plan (SCP) and Corporate Business Plan (CBP). These strategic documents represent 10-year and 4-year visions respectively and guide our long-term and medium-term objectives.

To ensure we meet these goals, the Administration has developed an Annual Operational Plan (AOP), which breaks down the first year of the CBP into specific actions. These actions include projects, routine operations, and ongoing programs, all aligned with annual targets, budget allocations, and workforce resources. The AOP facilitates consistent monitoring and reporting of the Shire's performance, with corporate performance reports compiled at mid-year and end of the year, in alignment with the SCP and CBP.

The End of Year Corporate Performance Report includes:

1. **Strategic Performance:** Evaluation of progress against the Strategic Objectives and Outcomes set out in the SCP and CBP.
2. **Financial Performance:** A summary of results compared to the Annual Budget.
3. **Operational Performance:** A detailed analysis of performance against the annual actions outlined in the AOP (see Annexure A).

## Our Vision and Strategic Objectives

In response to our Vision, the Council has developed five strategic objectives derived from our community aspirations. These objectives set the direction for the next four years and connect to our long-term vision, aiming to deliver real outcomes for the community over the next 10 years.

### *Strategic Objectives (SO)*

These objectives provide strategic direction and are the key drivers to ensure that the Council, Administration, and our Community work together to achieve our aspirational vision and objectives illustrated below:

Foster a sense of inclusivity, activity, and resilience where all members feel safe, valued, supported, and empowered

Preserve natural resources and ecosystems for current and future generations by promoting sustainability and environmental stewardship

Achieve a balance between development and conservation while enhancing infrastructure and town aesthetics

Promote economic growth that is sustainable, inclusive, and supportive of local businesses and employment opportunities

Strengthen the Council's commitment to accountability, transparency, and responsible financial management while empowering residents and stakeholders

# Corporate Performance

The Corporate Business Plan (CBP) included 61 actions, excluding two that are currently on hold, and 28 capital projects, excluding ten that have been deferred, cancelled, on hold, or not yet started. Of the 61 CBP actions, 54 (89%) were either completed or on track to be completed by the end of June 2024. For the 28 capital projects, 26 (93%) were either completed or projected to meet the deadline of June 30, 2024. The 89% completion rate represents a 1% improvement compared to the 88% achieved at mid-year last year. As of December 31, 2024, 91% of the overall CBP actions and projects were on target.

| CBP              | Annual Actions | Annual Actions excluding deferred items | Deferred / cancelled / on hold / not yet started | Completed | Completed /on target | Monitor/slightly behind schedule | target not met/behind schedule |
|------------------|----------------|---|--|-----------|----------------------|----------------------------------|--------------------------------|
| Actions          | 63             | 61                                      | 2  | 18        | 31                   | 5                                | 7                              |
| Capital projects | 38             | 28                                      | 9  | 9         | 17                   | 0                                | 2                              |
| <b>Total</b>     | <b>102</b>     | <b>99</b>                               | <b>12</b>  | <b>27</b> | <b>48</b>            | <b>5</b>                         | <b>9</b>                       |

## Corrective actions for targets not met

The following table outlines the two capital projects and seven annual actions that were behind schedule at the end of December 2024. It also details the corrective actions being taken to get them back on track.

### Capital Projects

| Project description               | Quarter 2 Progress Status | Quarter 2 Progress update                                 | Quarter 2 Corrective Action                               |
|-----------------------------------|---------------------------|---|---|
| Forrest Hills Parade, Local Roads | Behind schedule           | This project has been deferred to 2025/26 financial year. | Re-budget for this project in the 2025/26 financial year. |
| Bagley Street, Local Roads        | Behind schedule           | This project has been deferred to 2025/26 financial year. | Re-budget for this project in the 2025/26 financial year. |

### Annual Actions

| Annual Actions   | Budget  | Quarter 2 Progress Status | Quarter 2 Progress Update                        | Quarter 2 Corrective Action             |
|--|---------|---------------------------|--|---|
| Develop a Private Landholder Incentives Strategy or support mechanisms for private landholders that wish to maintain native vegetation on their properties | n/a     | Behind schedule           | Not commenced due to staff competing priorities. | Rescheduled for 2025/26 financial year. |
| Review the Local Planning Scheme   |         | Behind schedule           | Due end June.                                    | Rescheduled for 2025/26 financial year. |
| Review the Local Planning Policy 6: Water Supply Drainage  | \$5,000 | Behind schedule           | Not started with the review.                     | Rescheduled for 2025/26 financial year. |
| Review the Local Planning Policy 10  | \$5,000 | Behind schedule           | Not started with the review.                     | Rescheduled for 2025/26 financial year. |

| Annual Actions                                      | Budget  | Quarter 2 Progress Status | Quarter 2 Progress Update                    | Quarter 2 Corrective Action                               |
|---|---------|---------------------------|--|---|
| Review the Local Planning Policy 11: Wayside Stalls | \$5,000 | Behind schedule           | Not started with the review.                 | Unlikely to commence due to staff resourcing limitations. |
| Develop a Cemetery masterplan                       | n/a     | Behind schedule           | No budget, planning for next financial year. |   |
| Local Planning Policy for Biodiversity Conservation |         | Behind schedule           |  |   |

### Mid-Year Review

The following table outlines the 5 Corporate Business Plan actions and projects that were deferred to the next financial year as at end of December 2023. These actions are included in the 2025/26 planning and budgeting schedule.

### Capital Projects

| Project description  | Budget    | Quarter 2 Progress Status | Quarter 2 Progress update | Quarter 2 Corrective Action   |
|--|-----------|---------------------------|---------------------------|---|
| Community emergency management vehicle replacement                   | \$150,000 | Cancelled                 | Scope has changed.        | A decision was made to lease this vehicle instead of purchase outright.   |
| Dump point and ATU – Bindoon townsite                                | \$60,000  | On hold                   |                           | A revised solution will be implemented before the rainy season. The success of this alternative solution will be monitored to determine if the initial project is still required. |
| Djidi Djidi Trail – flora study, clearing permit and trail refurbish | \$50,000  | On hold                   | Budget not sufficient.    | To be incorporated in the 2025/26 planning and budgeting process.   |
| RURAL - Land Purchase for Independent Living                         | \$280,000 | Cancelled                 | Project was cancelled.    | n/a.  |

### Annual Actions

| Annual Actions   | Budget  | Quarter 2 Progress Status | Quarter 2 Progress Update | Quarter 2 Corrective Action  |
|--|---------|---------------------------|---------------------------|--|
| Business development - Investment attraction advertising | \$8,400 | On hold                   |                           | This project is now aligned with the review of the Economic Development and Tourism Strategy that is scheduled for 2025/26 financial year. |

More detail on the status of the annual actions and capital projects can be found in **Annexure 1**.

## Financial Performance

A summary of financial (Operating and Capital) performance as of December 31, 2024, is provided below. Additionally, it is noted that monthly results and year-to-date results are reported to the Council throughout the year via a monthly Financial Activity Statement Report.

### Financial Position

The statement of financial activity indicates a **surplus** of \$4,958,748 as of December 31, 2024.

| Financial Position                 | Percentage* | Current Year<br>31 December 2023 | Current Year<br>31 December 2024 |
|------------------------------------|-------------|----------------------------------|----------------------------------|
| Adjusted Net Current Assets        | 92%         | \$ 5,407,666                     | \$ 4,958,748                     |
| Cash and Equivalent - Unrestricted | 89%         | \$ 5,908,602                     | \$ 5,273,004                     |
| Cash and Equivalent - Restricted   | 80%         | \$ 2,610,028                     | \$ 2,092,673                     |
| Receivables - Rates                | 113%        | \$ 1,655,913                     | \$ 1,865,234                     |
| Receivables - Other                | 56%         | \$ 390,077                       | \$ 220,296                       |
| Payables                           | 99%         | \$ 1,204,221                     | \$ 1,198,167                     |

\* Compares Current YTD Actuals to Prior Year Actuals at the same time

## Operating

### Result from Operations

| Description  | Adopted<br>Annual<br>Budget | YTD<br>Budget<br>(a) | YTD<br>Actual<br>(b) | %<br>Variance | Variance |
|--|-----------------------------|----------------------|----------------------|---------------|----------|
|  | \$                          | \$                   | \$                   |               |          |
| <b>Surplus or deficit at start of financial year</b> | 0                           | 4,349,462            | <b>4,958,748</b>     | <b>14%</b>    | <b>▲</b> |
| <b>Revenue from operating activities</b>             |                             |                      |                      |               |          |
| Governance   | 6,113                       | 3,048                | <b>115</b>           | (96%)         | ▼        |
| General purpose funding                              | 8,892,745                   | 8,093,810            | <b>7,896,523</b>     | (2%)          | ▼        |
| Law, order and public safety                         | 656,673                     | 465,199              | <b>151,524</b>       | (67%)         | ▼        |
| Health   | 68,490                      | 40,738               | <b>41,698</b>        | 2%            | ▲        |
| Education and welfare                                | 39,545                      | 4,514                | <b>7,300</b>         | 62%           | ▲        |
| Housing  | 139,105                     | 69,474               | <b>77,810</b>        | 12%           | ▲        |
| Community amenities                                  | 1,259,843                   | 1,151,232            | <b>212,178</b>       | 50%           | ▲        |
| Recreation and culture                               | 19,742                      | 9,852                | <b>23,237</b>        | 136%          | ▲        |
| Transport  | 169,257                     | 141,392              | <b>212,178</b>       | 50%           | ▲        |
| Economic services                                    | 676,603                     | 162,886              | <b>158,003</b>       | (3%)          | ▼        |
| Other property and services                          | 104,713                     | 52,338               | <b>63,173</b>        | (21%)         | ▲        |
|  | <b>12,032,829</b>           | <b>10,194,483</b>    | <b>9,795,070</b>     |               |          |
| <b>Expenditure from operating activities</b>         |                             |                      |                      |               |          |
| Governance   | (1,307,224)                 | (638,712)            | <b>(558,838)</b>     | 13%           | ▲        |
| General purpose funding                              | (421,839)                   | (197,605)            | <b>(176,501)</b>     | 11%           | ▲        |
| Law, order and public safety                         | (2,227,929)                 | (1,137,330)          | <b>1,067,815)</b>    | 6%            | ▲        |
| Health   | (443,655)                   | (228,932)            | <b>(218,863)</b>     | 4%            | ▲        |
| Education and welfare                                | (130,960)                   | (39,283)             | <b>(30,730)</b>      | 22%           | ▲        |
| Housing  | (375,201)                   | (192,991)            | <b>(143,989)</b>     | 25%           | ▲        |
| Community amenities                                  | (2,653,165)                 | (1,343,247)          | <b>(1,262,814)</b>   | 6%            | ▲        |
| Recreation and culture                               | (2,285,204)                 | (1,164,777)          | <b>(999,974)</b>     | 14%           | ▲        |
| Transport  | (5,771,511)                 | (2,895,771)          | <b>(2,671,765)</b>   | 8%            | ▲        |
| Economic services                                    | (1,484,058)                 | (606,971)            | <b>(594,254)</b>     | 2%            | ▲        |

| Description                 | Adopted Annual Budget | YTD Budget (a)     | YTD Actual (b)     | % Variance | Variance |
|-----------------------------|-----------------------|--------------------|--------------------|------------|----------|
| Other property and services | (9,971)               | (122,223)          | (201,884)          | 65%        | ▼        |
|                             | <b>(17,110,716)</b>   | <b>(8,567,842)</b> | <b>(7,927,424)</b> |            |          |

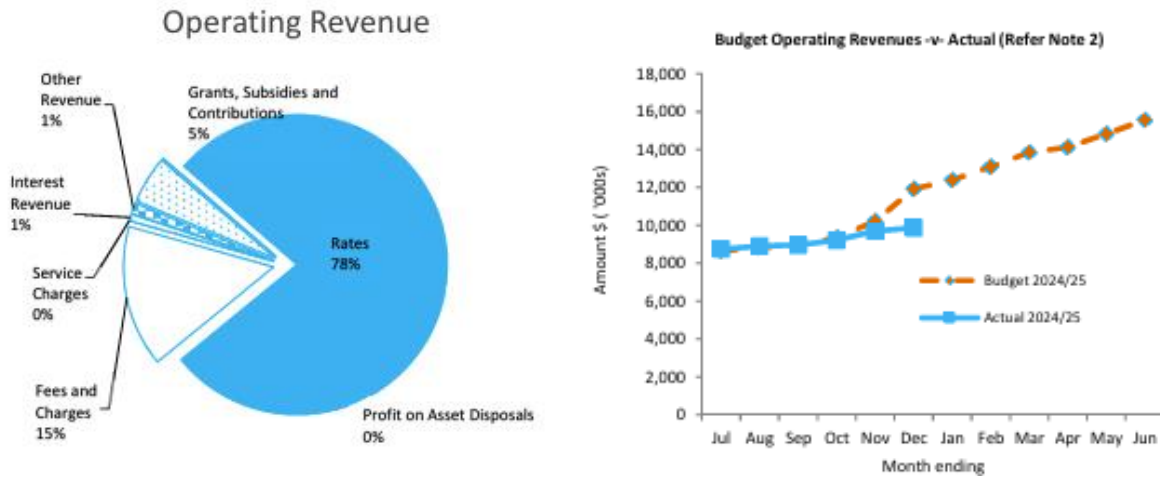
### Variations and explanations

The Council has adopted a material variance threshold of \$10,000 and 10% for the 2024/25 year.

| Reporting Program                            | Variance \$ | Va Variance % | Variance | Timing/ Permanent | Explanation of Variance                        |
|--|-------------|---------------|----------|-------------------|--|
| <b>OPERATING ACTIVITIES</b>                  |             |               |          |                   |  |
| <b>Revenue from operating activities</b>     | \$          | %             |          |                   |  |
| Grants, Subsidies and Contributions          | (535,001)   | (515)         | ▼        | Timing            | Less than budgeted for.                        |
| Interest Revenue                             | (23,425)    | (25%)         | ▼        | Timing            | Term deposits maturing end financial year.     |
|  |             |               |          |                   |  |
| <b>Expenditure from operating activities</b> |             |               |          |                   |  |
| Materials and Contracts                      | 494,566     | 21%           | ▲        | Timing            | M&C costs against jobs spread over 12 months.  |
| Utility Charges                              | 20,957      | 20%           | ▲        | Timing            | Utility Charges spread over 12 months.         |
|  |             |               |          |                   |  |
| <b>INVESTING ACTIVITIES</b>                  |             |               |          |                   |  |
| <b>Inflows from investing activities</b>     | \$          | %             |          |                   |  |
| Capital Grants, Subsidies and Contributions  | (1,603,748) | (96%)         | ▼        | Timing            | Fire mitigation grant not yet received.        |
| Proceeds from Disposal of Assets             | (24,000)    | (44%)         | ▼        | Permanent         | Plant traded for less than budgeted amount.    |
|  |             |               |          |                   |  |
| <b>Outflows from investing activities</b>    |             |               |          |                   |  |
| Land and buildings                           | 269,215     | 62%           | ▲        | Timing            | Land & buildings projects not all yet started. |
| Plant and equipment                          | 55,819      | 18%           | ▲        | Timing            | Vehicles ordered awaiting delivery.            |
| Infrastructure assets – Roads                | 1,449,600   | 79%           | ▲        | Timing            | Roads projects not all yet started.            |
| Infrastructure – Parks & Ovals               | 61,018      | 84%           | ▲        | Timing            | Parks & ovals projects not al started yet.     |
| Infrastructure – Other                       | 170,928     | 75%           | ▲        | Timing            | Other projects not all yet started.            |

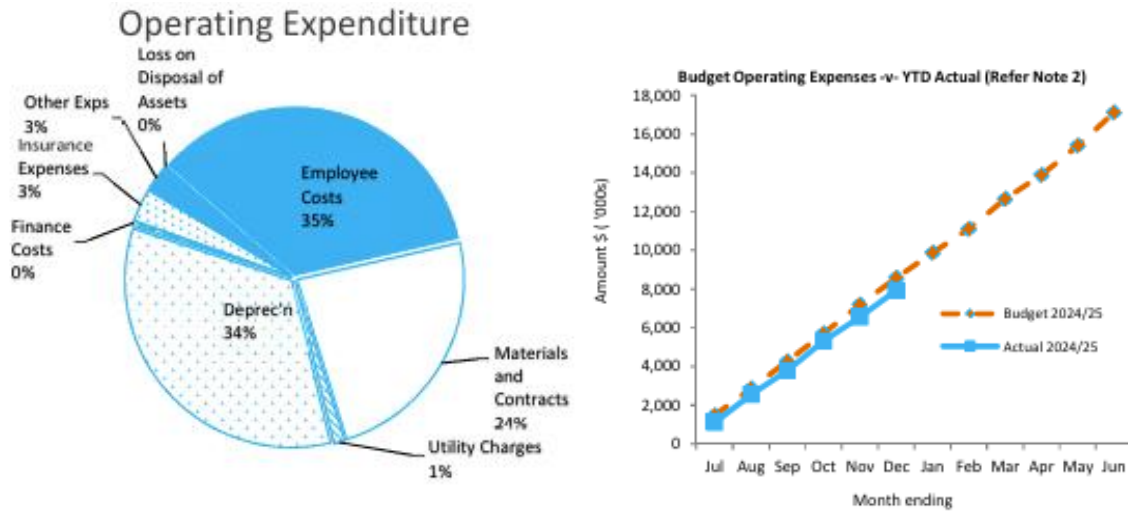
## Operating Revenue

The graph on the left below displays the income types, while the graph on the right illustrates the actuals versus the budget for total Operating Revenue as of December 31, 2024.



## Operating Expenses

The graph on the left below displays the expenditure types, while the graph on the right illustrates the actuals versus the budget for total Operating Expense as of December 31, 2024.



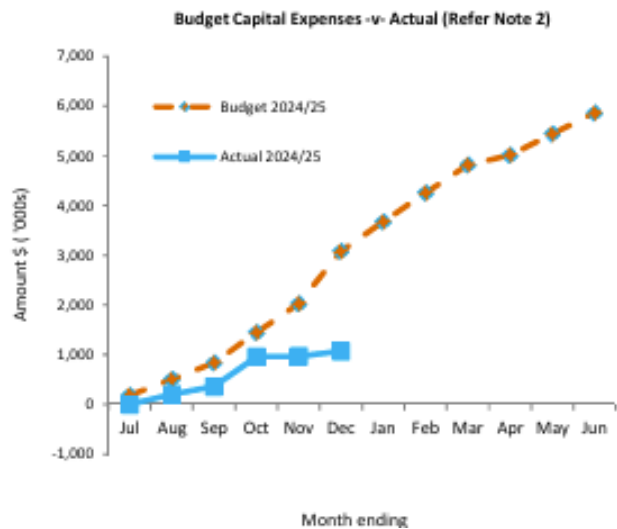
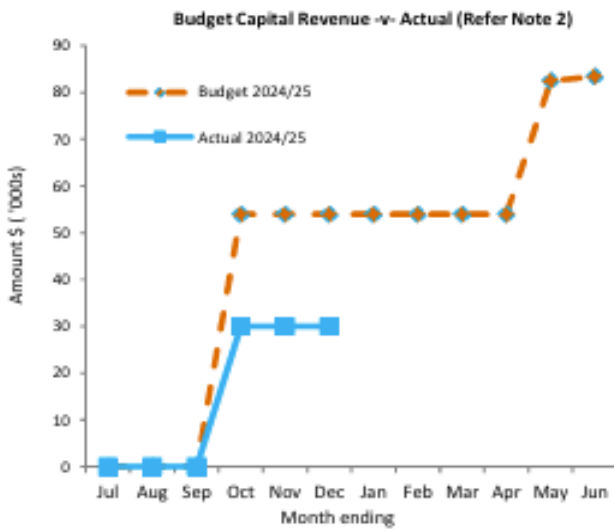
# Capital

## Capital Expenditure

The table below outlines the expenditure on the capital program as of December 31, 2024. The Shire has spent 30% (\$865,496) of the year-to-date budget (\$2,872,075) and 16% of the annual adopted budget (\$5,298,846) on capital works projects.

| Description                           | YTD Actual New/ Upgrade | YTD Actual (Renewal Expenditure) | YTD Budget | Adopted Annual Budget | YTD Actual Total | Variance    |
|---------------------------------------|-------------------------|----------------------------------|------------|-----------------------|------------------|-------------|
|                                       | \$                      | \$                               | \$         | \$                    | \$               | \$          |
| Land Held for Resale                  | 0                       | 0                                | 0          | 0                     | 0                | 0           |
| Land and Buildings                    | 0                       | 162,718                          | 431,933    | 613,784               | 162,718          | (269,215)   |
| Plant and Equipment                   | 0                       | 246,681                          | 302,500    | 526,000               | 246,681          | (55,819)    |
| Furniture and Equipment               | 0                       | 0                                | 0          | 0                     | 0                | 0           |
| Infrastructure Assets - Roads         | 0                       | 386,703                          | 1,836,302  | 3,326,315             | 386,703          | (1,449,600) |
| Infrastructure Assets - Bridges       | 0                       | 0                                | 0          | 0                     | 0                | 0           |
| Infrastructure Assets - Footpaths     | 0                       | 0                                | 0          | 0                     | 0                | 0           |
| Infrastructure Assets - Drainage      | 0                       | 0                                | 0          | 0                     | 0                | 0           |
| Infrastructure Assets - Parks & Ovals | 0                       | 11,480                           | 72,498     | 145,000               | 11,480           | (61,018)    |
| Infrastructure Assets - Airports      | 0                       | 0                                | 0          | 0                     | 0                | 0           |
| Infrastructure Assets - Sewerage      | 0                       | 0                                | 0          | 0                     | 0                | 0           |
| Infrastructure Assets - Other         | 0                       | 57,914                           | 228,842    | 687,748               | 57,914           | (170,928)   |
| <b>Capital Expenditure Totals</b>     | 0                       | 865,496                          | 2,872,075  | 5,298,846             | 865,496          | (2,006,580) |

The graph below shows the actuals versus the budget for Capital Revenue as of December 31, 2024. The graph to the right illustrates the actuals versus the budget for total Capital Expense for the same period.





## Significant Capital Projects

| Description                              | % Completed | Annual Budget | Adopted Annual Budget | YTD Actual Total |
|--|-------------|---------------|-----------------------|------------------|
|  | \$          | \$            | \$                    | \$               |
| Muchea Recreation Centre Redevelopment   | 74%         | 144,030       | 72,012                | <b>106,455</b>   |
| Mountain Bike Park                       | 8%          | 145,000       | 72,498                | <b>11,480</b>    |
| Bindoon-Dewars Pool Road                 | 0%          | 438,552       | -                     | -                |
| Wells Glover Road Final Seal             | 0%          | 223,857       | -                     | -                |
| Blue Plains/Maddern                      | 3%          | 486,916       | -                     | <b>13,377</b>    |
| Muchea Road South                        | 0%          | 516,584       | -                     | -                |
| Wandena Road                             | 0%          | 193,985       | -                     | -                |
| Djidi Djidi Trail – Infrastructure other | 0%          | 50,000        | -                     | -                |
| Bindoon dump point and ATU               | 0%          | 60,000        | -                     | -                |
| Streetlights Shire owned                 | 1%          | 118,152       | -                     | <b>1,035</b>     |

\* % Compares Current YTD Actuals to Annual Budget

## Items of significance

The Shire has adopted a material variance threshold of \$10,000 and 10% for the 2024/25 year. The table below highlights selected items that are particularly significant in this financial year.

| Capital Expenditure                         |   | Spent as at end December 2024 |
|---|---|-------------------------------|
| Land and Buildings                          | ▲ | \$269,215                     |
| Plant and Equipment                         | ▲ | \$55,819                      |
| Infrastructure Assets - Roads               | ▲ | \$1,449,600                   |
| Infrastructure Assets - Footpaths           | ▲ | \$0                           |
| Infrastructure Assets - Parks & Ovals       | ▲ | \$61,018                      |
| Infrastructure Assets - Other               | ▲ | \$170,928                     |
| <b>Capital Revenue</b>                      |   |                               |
| Capital Grants, Subsidies and Contributions | ▼ | (\$1,603,748)                 |
| Proceeds from Disposal of Assets            | ▼ | (\$24,000)                    |

## Detailed Annual Corporate Business Plan Progress Report – Quarter 2 (31 December 2024)

## Status criteria

|           |           |          |        |           |         |                  |
|-----------|-----------|----------|--------|-----------|---------|------------------|
| Completed | On target | Slightly | Behind | Cancelled | On hold | Not due to start |
|-----------|-----------|----------|--------|-----------|---------|------------------|

## Capital Projects

| Project description  | Business unit        | Budget    | Strategic link       | Quarter 2 Progress Status | Quarter 2 Progress update  | Quarter 2 Corrective Action |
|--|----------------------|-----------|----------------------|---------------------------|--|-----------------------------|
| Relocate Wannamal notice board   | Building Maintenance | \$5,000   | Community            | On target                 | Requests for feedback about a proposed relocation site have not been responded to by the Wannamal Community Centre. Complaints are no longer being received about the location and the Wannamal Community Centre have been utilising the sign for publishing information.<br><br>When time permits, a follow up will be made with the Community Centre to identify if the sign still needs moving. |                             |
| Fire station upgrades at Upper Chittering, Lower Chittering and Muchea | Building Maintenance | \$27,600  | Fire prevention      | On target                 |  |                             |
| Generators at Lower Chittering and Bindoon Fire Stations               | Emergency Services   | \$20,000  | Fire prevention      | Completed                 | Generators now on site. Job completed.   |                             |
| Firefighting truck – 4000L capacity                                    | Emergency Services   | \$30,000  | Fire prevention      | Completed                 | The firefighting truck has been purchased and delivered. Total amount of \$34,303  |                             |
| Animal control vehicle replacement                                     | Development Services | \$72,000  | Animal control       | On target                 | The vehicle has been ordered and awaiting delivery. Total amount of \$84,544.  |                             |
| Community emergency management vehicle replacement                     | Emergency Services   | \$150,000 | Emergency management | Cancelled                 | Scope has changed, a decision was made to lease this vehicle instead of purchase outright.   |                             |

## Detailed Annual Corporate Business Plan Progress Report – Quarter 2 (31 December 2024)

| Project description  | Business unit        | Budget    | Strategic link               | Quarter 2 Progress Status | Quarter 2 Progress update   | Quarter 2 Corrective Action                         |
|--|----------------------|-----------|------------------------------|---------------------------|---|---|
| Bindoon landfill building (generator and air-conditioning)         | Technical Services   | \$10,000  | Sanitation                   | Completed                 | Completed. Aircon installed generator on site and electrical cable and gpo's installed.   |   |
| Cemetery public conveniences building – power connection           | Building Maintenance | \$12,000  | Community amenities          | On target                 | Purchase order raised. Electrical works scheduled for February 2025.  |   |
| Bindoon public conveniences building – ATU modifications           | Building Maintenance | \$30,729  | Community amenities          | Not due to start          | Work to begin March 2025.   |   |
| Upgrades at Bindoon Hall, Wannamal Hall, Sandown Park surrounds    | Building Maintenance | \$64,589  | Public halls & civic centres | On target                 | Bindoon and Wannamal Halls Patio's scheduled for May 2025. Purchase order raised. Building permit now issued. Awaiting production. Sandown Park works completed.                  |   |
| Muchea Clubroom redevelopment                                      | Building maintenance | \$173,137 | Recreation                   | On target                 | Redevelopment of the Muchea clubroom is on target and within budget with a completion date of end May 2025.   |   |
| Clune Park public conveniences buildings                           | Building maintenance |           | Recreation                   | Not due to start          | Clune Park retaining wall works to be done Feb 2025.  |   |
| Brockman Centre Precinct buildings                                 | Building maintenance |           | Recreation                   | Completed                 | Brockman Centre Electrical and Solar Works completed.   |   |
| Muchea Complex - Pump shed generator                               | Building maintenance | \$3,000   | Recreation                   | Completed                 | Generator installed.  |   |
| Mountain Bike Park – Revegetation                                  | Building maintenance | \$145,000 | Recreation                   | On target                 | This is an ongoing three year project, with actions occurring across all four seasons. The timeline has been designed by the contractor who manage the entire project.            |   |
| Install water tank at Sussex Bend Reserve                          | Building maintenance | \$84,362  | Recreation                   | On target                 | Progressing, purchase order raised. Due for completion June 2025.   |   |
| Install water tanks on Chinkabee Hill (Bindoon Mountain Bike Park) | Building maintenance | \$110,234 | Recreation                   | On target                 | Progressing due for completion May 2025.  | Potential extension of works to complete Sept 2025. |
| Dump point and ATU – Bindoon townsite                              | Building maintenance | \$60,000  | Recreation                   | On hold                   | A revised solution will be implemented before the rainy season. The success of this alternative solution will be monitored to determine if the initial project is still required. |   |

Detailed Annual Corporate Business Plan Progress Report – Quarter 2 (31 December 2024)

| Project description  | Business unit        | Budget      | Strategic link          | Quarter 2 Progress Status | Quarter 2 Progress update  | Quarter 2 Corrective Action                                       |
|--|----------------------|-------------|-------------------------|---------------------------|--|---|
| Djidi Djidi Trail – flora study, clearing permit and trail refurbish                 | Economic Development | \$50,000    | Recreation              | On hold                   | Budget not sufficient.   | To be incorporated in the 2025/26 planning and budgeting process. |
| Muchea complex – playground and shelter to courts                                    | Building maintenance | \$230,000   | Recreation              | On target                 | In progress. Purchase order has been raised for playground equipment to start installation in February 2025. Positioning of the shelters still to be determined. |   |
| Upgrades at Depot  | Building maintenance | \$15,729    | Streets, roads, bridges | Completed                 | Works completed.   |   |
| Mooliabeenee Road, Wheatbelt Secondary Freight Network                               | Technical Services   | \$3,326,315 |                         | On target                 | Street lights in progress, construction works on track to finish by end May 2025.  |   |
| Muchea Road South, State Blackspot & Partly funded by Roads to Recovery              | Technical Services   |             |                         | On target                 | On track to be completed by end May 2025.  |   |
| Blue Plains Road, Maddern Road, Fed Black Spot                                       | Technical Services   |             |                         | Not due to start          | Planned to commence in late February 2025.   |   |
| Bindoon Dewars Pool Road, Regional Road Group & partly funded by - Roads to Recovery | Technical Services   |             |                         | On target                 | 85% completed.   |   |
| Wells Glover Road, Regional Road Group & Partly funded by – Roads to Recovery        | Technical Services   |             |                         | Not due to start          | Planned to commence in early February 2025.  |   |
| Wandena Road, Community Infrastructure   | Technical Services   |             |                         | Completed                 | Project was completed, but over spent as the budgeted amount was not sufficient. Funds were not carried forward from the previous year.                          |   |
| Steer Road   | Technical Services   |             |                         | Completed                 | Carry forward project was completed and within budget.   |   |
| McGlew Road  | Technical Services   |             |                         | Completed                 | Lighting and road project was completed and within budget.   |   |

## Detailed Annual Corporate Business Plan Progress Report – Quarter 2 (31 December 2024)

| Project description   | Business unit        | Budget    | Strategic link            | Quarter 2 Progress Status | Quarter 2 Progress update                                 | Quarter 2 Corrective Action                               |
|---|----------------------|-----------|---------------------------|---------------------------|---|---|
| Teatree Road, Local Roads   | Technical Services   |           |                           | On target                 |   |   |
| Forrest Hills Parade, Local Roads                                   | Technical Services   |           |                           | Behind schedule           | This project will be deferred to the next financial year. | Re-budget for this project in the 2025/26 financial year. |
| Bagley Street , Local Roads   | Technical Services   |           |                           | Behind schedule           | This project will be deferred to the next financial year. | Re-budget for this project in the 2025/26 financial year. |
| Mooliabeenee Road, State Blackspot                                  |                      |           |                           | Not due to start          | Planned to commence in March 2025.                        |   |
| North Road, Regional Road Group                                     |                      |           |                           | Not due to start          | Planned to commence in April 2025.                        |   |
| ROADC - Infrastructure Other (Capital): Street lights (Shire owned) | Technical Services   | \$118,152 | Streets, roads, bridges   | On target                 |   |   |
| Development of a Horse Bridle trails – signage                      | Development Services | \$30,000  | Streets, roads, bridges   | On target                 |   |   |
| Roads Plant and equipment   | Technical Services   | \$251,000 | Streets, roads, bridges   | On target                 |   |   |
| RURAL - Land Purchase for Independent Living                        | Development Services | \$280,000 | Rural services - economic | Cancelled                 | Project was cancelled.                                    |   |

## Detailed Annual Corporate Business Plan Progress Report – Quarter 2 (31 December 2024)

## Corporate Business Plan Progress

Strategic Objective 1: Foster a sense of inclusivity, activity, and resilience where all members feel safe, valued, supported, and empowered.

| Annual Actions  | Responsibility                       | Budget   | Alignment   | Timeline  | Quarter 2 Progress Status | Quarter 2 Progress Update  | Quarter 2 Corrective Action |
|---|--------------------------------------|----------|---|-----------|---------------------------|--|-----------------------------|
| Develop a Public Art Strategy   | Principal Planning Officer           | n/a      | Corporate   | 18 months | On target                 | Draft has been developed.  |                             |
| Commence preparations of a Reconciliation Action Plan   | Community Development Coordinator    | \$15,000 | Strategic Community Plan                            | 36 months | On target                 | Developed a Terms of Reference, further action required in quarter 3.  |                             |
| Develop Facility Management Plans for each of the ten facilities                                    | Community Development Coordinator    | n/a      | Risk register                                       | 24 months | Slightly behind schedule  | On track to be finalised by end June.  |                             |
| Develop a Governance Model for Muchea Recreation Centre   | Community Development Coordinator    | n/a      | Risk register                                       | 12 months | Slightly behind schedule  | On track to be finalised by end June.  |                             |
| Review the Sport and Recreation Plan in line with the major review of the Strategic Community Plan. | Community Development Coordinator    | n/a      | Strategic Community Plan; Sport and Recreation Plan | 12 months | On target                 | The Sport and Recreation Plan will be reviewed in line with the major review of the Shire's Strategic Community Plan which is scheduled to start in quarter 4 and adoption of all these plans in 2025/26.  |                             |
| Review the Community Development Plan   | Community Development Coordinator    | n/a      | Risk register                                       | 12 months | On target                 | The Community Development Plan will be reviewed in line with the major review of the Shire's Strategic Community Plan which is scheduled to start in quarter 4 and adoption of all these plans in 2025/26. |                             |
| Training of emergency Evacuation System   | HR Coordinator                       | n/a      | Risk register                                       | 4 months  | On target                 | Emergency Evacuation Procedure completed. Training is planned for January 2025.  |                             |
| Review Local Emergency Management Arrangements (LEMA) every 5 years                                 | Bushfire Risk and Ranger Coordinator | n/a      | Risk register                                       | 12 months | Slightly behind schedule  | New CESM appointed, the revision of the Emergency Recovery Plan will be progress as part of all LEMC associated items including LEMA review and Animal Welfare Plan.                                       |                             |

## Detailed Annual Corporate Business Plan Progress Report – Quarter 2 (31 December 2024)

| Annual Actions  | Responsibility                       | Budget | Alignment                                 | Timeline  | Quarter 2 Progress Status | Quarter 2 Progress Update   | Quarter 2 Corrective Action |
|---|--------------------------------------|--------|---|-----------|---------------------------|---|-----------------------------|
| Update LEMA Contact and Resource List on quarterly basis  | Bushfire Risk and Ranger Coordinator | n/a    | Risk register                             | 12 months | Completed                 | Completed.  |                             |
| Local Emergency Management Arrangements (LEMA) annual test by September   | Bushfire Risk and Ranger Coordinator | n/a    | Risk register                             | 12 months | Completed                 | Completed.  |                             |
| Conduct a formal Disability Access & Inclusion (DAI) assessment of Shire owned or managed facilities, assets and public spaces  | Building Maintenance Coordinator     | n/a    | Disability Access & Inclusion Plan (DAIP) | 6 months  | Completed                 | Inspections carried out. Some minor improvements undertaken additional works to be considered in the 25/26 Building maintenance Budget. |                             |
| Develop a simple Shire of Chittering 'Disability and Inclusion Toolkit' for engagement and application when consultation/public participation is proposed   | Community Development Coordinator    | n/a    | Disability Access & Inclusion Plan (DAIP) | 6 months  | On target                 | On track to be finalised by end June.   |                             |
| DAIP awareness training – Deliver information sessions for management and leadership roles on inclusive employment and service practice   | HR Coordinator                       | n/a    | Disability Access & Inclusion Plan (DAIP) | 12 months | On target                 | Two sessions were held to date. Another two sessions are planned for the next two quarters and to be included in the inductions.        |                             |
| Research & assess alternative information formats for viability & implementation  | DCEO                                 | n/a    | Disability Access & Inclusion Plan (DAIP) | 12 months | Completed                 |   |                             |
| Develop a key contact register of volunteered contact details of people with a disability, their carers and relevant organisations to communicate and inform of public consultation opportunities | Community Development Coordinator    | n/a    | Disability Access & Inclusion Plan (DAIP) | 12 months | On target                 | Ongoing.  |                             |
| Update Shire's website with 'Accessible Events Checklist' and communicate to external parties/organisations   | Community Development Coordinator    | n/a    | Disability Access & Inclusion Plan (DAIP) | 12 months | On target                 | Accessible events template created and due for completion during quarter 3.   |                             |

## Detailed Annual Corporate Business Plan Progress Report – Quarter 2 (31 December 2024)

**Strategic Objective 2: Preserve natural resources and ecosystems for current and future generations by promoting sustainability and environmental stewardship.**

| Annual Actions   | Responsibility                         | Budget  | Alignment                       | Timeline           | Quarter 2 Progress Status | Quarter 2 Progress Update   | Quarter 2 Corrective Action                               |
|--|--|---------|---------------------------------|--------------------|---------------------------|---|---|
| Plant 2,500 trees to increase the Shire's tree canopy through the annual Trees for Residence Program   | Community Development Coordinator      | \$5,000 |                                 | 12 months / annual | On target                 | Order placed for 2,500 trees due for delivery and distribution in June.   |   |
| Investigate disposal and or remediating options as per DWER guidelines (DSI Report for 131 Mueha East Road)  | Principal Environmental Health Officer | n/a     | Strategic Waste Management Plan | 24 months          | On target                 | Investigation on zoning options in progress, remediation costs have been submitted. Next step is to present the options to Council. |   |
| Develop and implement a Landfill Closure Management Plan (LCMP) for the Bindoon and Mueha Landfill and Recycling Centre                                    | Principal Environmental Health Officer | n/a     | Strategic Waste Management Plan |                    | Completed                 | Completed.  |   |
| Develop a Private Landholder Incentives Strategy or support mechanisms for private landholders that wish to maintain native vegetation on their properties | EM: Development Services               | n/a     | Local Biodiversity Plan         | 12 months          | Behind schedule           | Not commenced due to staff competing priorities.  | Unlikely to commence due to staff resourcing limitations. |



## Detailed Annual Corporate Business Plan Progress Report – Quarter 2 (31 December 2024)

**Strategic Objective 3: Achieve a harmonious balance between development and conservation while enhancing infrastructure and town aesthetics.**

| Annual Actions   | Responsibility                    | Budget    | Alignment                       | Timeline  | Quarter 2 Progress Status | Quarter 2 Progress Update   | Quarter 2 Corrective Action                               |
|--|-----------------------------------|-----------|---------------------------------|-----------|---------------------------|---|---|
| Review Shire position on commercial waste acceptance         | EM: Technical Services            | n/a       | Strategic Waste Management Plan | 12 months | Completed                 |   |   |
| Review Shire position on free domestic disposal              | EM: Technical Services            | n/a       | Strategic Waste Management Plan | 12 months | Completed                 |   |   |
| Waste infrastructure and operations - address non-compliance | EM: Technical Services            | n/a       | Strategic Waste Management Plan | 12 months | Completed                 |   |   |
| Subdivision of Joint Venture Housing – Lot 801 Edmonds Place | EM: Development Services          | \$15,000  |                                 |           | On target                 | In progress, Surveyor has been engaged.   |   |
| Lower Chittering Community Centre site architecture          | Community Development Coordinator | \$180,000 | Sport & Recreation Plan         | Dec-24    | On target                 | Final plan received in December 2024 for review. Scheduled for Council approval in quarter 3. |   |
| Review the Local Planning Scheme                             | EM: Development Services          |           | Legislative requirement         | 12 months | Behind schedule           | Due end June.   |   |
| Review the Local Planning Policy 6: Water Supply Drainage    | Principal Planning Officer        | \$5,000   | Legislative requirement         | 12 months | Behind schedule           | Not started with the review.  | Unlikely to commence due to staff resourcing limitations. |
| Review the Local Planning Policy 10                          | Principal Planning Officer        | \$5,000   | Legislative requirement         | 12 months | Behind schedule           | Not started with the review.  | Unlikely to commence due to staff resourcing limitations. |
| Review the Local Planning Policy 11: Wayside Stalls          | Planning Officer                  | \$5,000   | Legislative requirement         | 12 months | Behind schedule           | Not started with the review.  | Unlikely to commence due to staff resourcing limitations. |

## Detailed Annual Corporate Business Plan Progress Report – Quarter 2 (31 December 2024)

| Annual Actions  | Responsibility                    | Budget   | Alignment                     | Timeline  | Quarter 2 Progress Status | Quarter 2 Progress Update   | Quarter 2 Corrective Action |
|---|-----------------------------------|----------|-------------------------------|-----------|---------------------------|---|-----------------------------|
| Develop a Cemetery masterplan   | EM: Technical Services            | n/a      |                               | 12 months | Behind schedule           | No budget, planning for next financial year.  |                             |
| Local Planning Policy for Biodiversity Conservation   | EM: Development Services          |          |                               |           | Behind schedule           |   |                             |
| Investigate solution for the Muchea Complex undercover area between community centre and change rooms | Building Maintenance Coordinator  | \$16,000 | Sport & Recreation Plan       | 6 months  | On target                 | Positioning of the shelters still to be determined. Quotation to be requested by February 2025. |                             |
| Bindoon Mountain Bike Park official opening   | Community Development Coordinator | \$20,000 | Sport & Recreation Plan       | Jul-24    | Completed                 |   |                             |
| Finalise Yozzi Road walk trail signs  | ED Coordinator                    | n/a      | Economic Development Strategy | 12 months | Completed                 |   |                             |

## Strategic Objective 4: Promote economic growth that is sustainable, inclusive, and supportive of local businesses and employment opportunities.

| Annual actions   | Responsibility                    | Budget  | Alignment                     | Timeline | Quarter 2 Progress Status | Quarter 2 Progress Update  | Quarter 2 Corrective Action |
|--|-----------------------------------|---------|-------------------------------|----------|---------------------------|--|-----------------------------|
| Develop a competitive grant program to assist in the development of industry that will provide exponential returns by assisting in developing local businesses and growing the local economy | Community Development Coordinator | n/a     | Economic Development Strategy | Mar-25   | On target                 | Consultation stage. Completion expected June 2025.   |                             |
| Business development - Investment attraction advertising   | ED Coordinator                    | \$8,400 | Economic Development Strategy |          | On hold                   | This project is now aligned with the review of the Economic Development and Tourism Strategy that is scheduled for 2025/26 financial year. |                             |

## Detailed Annual Corporate Business Plan Progress Report – Quarter 2 (31 December 2024)

| Annual actions                            | Responsibility              | Budget   | Alignment | Timeline  | Quarter 2 Progress Status | Quarter 2 Progress Update  | Quarter 2 Corrective Action |
|---|-----------------------------|----------|-----------|-----------|---------------------------|--|-----------------------------|
| Implement bridle trail - a 12 month trial | EM:<br>Development Services | \$30,000 |           | 12 months | On target                 | Bridle trail is currently underway, the trail will be completed in August and the outcome will be reported to Council in 2025/26 financial year. |                             |

**Strategic Objective 5: Strengthen the Council's commitment to accountability, transparency, and responsible financial management while empowering residents and stakeholders.**

| Annual actions   | Responsibility                    | Budget    | Alignment               | Timeline  | Quarter 2 Progress Status | Quarter 2 Progress Update   | Quarter 2 Corrective Action |
|--|-----------------------------------|-----------|-------------------------|-----------|---------------------------|---|-----------------------------|
| Finalise and implement the Community Engagement Framework and Communications Plan to increase capability and alignment across the organisation | Community Development Coordinator | n/a       | Risk register/CEO KPI   | Jun-25    | On target                 | In progress, due end June.  |                             |
| Liaise with neighbouring CEOs to explore options to share resources, including staff   |                                   | n/a       | CEO KPI                 | 12 months | On target                 | Economic Development and Tourism Coordinator is part of a shared service project.   |                             |
| Implement Records Management System -integration phase   | DCEO                              | n/a       | Risk register           | 12 months | Completed                 |   |                             |
| Implement CouncilFirst Finance & other modules aligned to the ICT Roadmap (Records management system)  | DCEO                              | \$155,000 | Risk register/CEO KPI   | 18 months | On target                 | Final project scoping and timelines are nearing completion. Commencement of transition will likely involve modules for core finance, payroll and rates. |                             |
| Finalisation of update of Project Management framework   | DCEO                              | n/a       | Risk register           | 12 months | Completed                 |   |                             |
| Implement improvement actions resulted from the OSH Audit completed in 2022/23   | HR Coordinator                    | \$5,000   | Risk register / CEO KPI | 12 months | On target                 | Ongoing and fully implemented. WHS Audit is due in 2025, awaiting an Audit date from LGIS.  |                             |
| Implement new Council Website and launch Shire of Chittering App   |                                   | \$4,000   |                         | 12 months | On target                 | Work in progress.   |                             |

## Detailed Annual Corporate Business Plan Progress Report – Quarter 2 (31 December 2024)

| Annual actions  | Responsibility                       | Budget   | Alignment                                     | Timeline  | Quarter 2 Progress Status | Quarter 2 Progress Update  | Quarter 2 Corrective Action |
|---|--------------------------------------|----------|---|-----------|---------------------------|--|-----------------------------|
| Develop Bindoon townsite masterplan   | EM: Development Services             | \$10,000 |   | 12 months | On target                 | Masterplan draft has commenced and workshopped with Council. Awaiting further direction from Council before proceeding further.                                      |                             |
| Revision and update of Chittering Administration Centre Emergency Procedures aligned to the Risk Register (Risk register) | HR Coordinator                       | n/a      | Risk Register                                 | 12 months | On target                 | Training to commence in January on the new system. Wardens have been allocated and an Emergency Procedure has been developed.  |                             |
| Emergency Evacuation Procedures   | HR Coordinator                       | n/a      | Risk register                                 |           | Completed                 | Completed, training is planned for January 2025.   |                             |
| Revision and Update of Emergency Recovery Plan  | Bushfire Risk and Ranger Coordinator | \$50,000 | Risk register                                 |           | Slightly behind schedule  | New CESM appointed, the revision of the Emergency Recovery Plan will be progress as part of all LEMC associated items including LEMA review and Animal Welfare Plan. |                             |
| Revision and Update of Bushfire Risk Management Plan  | Bushfire Risk and Ranger Coordinator | \$50,000 | Risk register                                 |           | Completed                 | The Bushfire Risk Management Plan 2024-26 were reviewed in September 2024. The next review is due in 2026/27.  |                             |
| Review the Bushfire Reserves Management Plan  | Bushfire Risk and Ranger Coordinator | \$50,000 | Risk register                                 |           | On target                 | Reviewed December 2024, ongoing development and mapping.   |                             |
| Review Equal Employment Opportunity Management Plan aligned to Equal Opportunity Act 1984                                 | HR Coordinator                       | n/a      | Legislative requirement / Compliance calendar |           | Slightly behind schedule  | Not yet started.   |                             |
| Provide Preventative Fleet Maintenance Schedule by Oct 23   |                                      | n/a      | Risk register                                 |           | Completed                 | Regular servicing of vehicles and pre-starts.  |                             |
| Portable & Attractive Register Requires creation  |                                      | n/a      | Risk register                                 | 12 months | Completed                 | Regular servicing of vehicles and pre-starts.  |                             |
| Staff culture survey – implement actions  | HR Coordinator                       | n/a      | Risk register / CEO KPI                       |           | Completed                 | The survey was conducted with exceptional results. No actions to be implemented.   |                             |

## Detailed Annual Corporate Business Plan Progress Report – Quarter 2 (31 December 2024)

| Annual actions   | Responsibility         | Budget | Alignment                                 | Timeline      | Quarter 2 Progress Status | Quarter 2 Progress Update   | Quarter 2 Corrective Action |
|--|------------------------|--------|---|---------------|---------------------------|---|-----------------------------|
| Review all council policies and Operational Directives (including Equal Employment Opportunities Policy) to align with Disability Access and Inclusion Strategy (DAIP) |                        | n/a    | Disability Access & Inclusion Plan (DAIP) |               | On target                 | In progress, Council workshops scheduled for March-June 2025.   |                             |
| Review and update Shire Recruitment information on website and Position Information Packages (etc) to specifically address EEO and DAI recruitment and employment      | HR Coordinator         | n/a    | Disability Access & Inclusion Plan (DAIP) | by March 2025 | Completed                 | The Position Information Packages addresses the EEO and DAI recruitment and employment areas.   |                             |
| Annual review of the Shire's Business Continuity Disaster Recovery Plan  | DCEO                   |        |   |               | Not due to start          |   |                             |
| Review of the Shire's Economic Development Plan  | ED Coordinator         |        |   |               | On target                 | The review of the Economic Development and Tourism Strategy which include broad community and stakeholder engagement will commence in line with the major review of the Shire's Strategic Community Plan. This process will start in April 2025 and continue into the 2025/26 financial year. |                             |
| Review of the Shire's Tourism Strategy   | ED Coordinator         |        |   |               | On target                 | The review of the Economic Development and Tourism Strategy which include broad community and stakeholder engagement will commence in line with the major review of the Shire's Strategic Community Plan. This process will start in April 2025 and continue into the 2025/26 financial year. |                             |
| Review and develop the Asset Management Plans for each major asset class.  | EM: Technical Services |        |   |               | On target                 | Draft has been developed.   |                             |

## Detailed Annual Corporate Business Plan Progress Report – Quarter 2 (31 December 2024)

| Annual actions                       | Responsibility                         | Budget | Alignment | Timeline | Quarter 2 Progress Status | Quarter 2 Progress Update  | Quarter 2 Corrective Action   |
|--------------------------------------|--|--------|-----------|----------|---------------------------|--|---|
| Bush Fire brigades Local Law 2012    | Bushfire Risk and Ranger Coordinator   |        |           |          | On target                 | Legislation has changed to review local laws every 15 years. Councils have 2 years to review out of date local laws. The new deadline/target date for this review has therefore changed to 2025/26 financial year. |   |
| Extractive Industries Local Law 2014 | EM: Development Services               |        |           |          | On target                 | Legislation has changed to review local laws every 15 years. Councils have 2 years to review out of date local laws. The new deadline/target date for this review has therefore changed to 2025/26 financial year. | Estimated to have a review completed by July 2025 for Council workshopping and consideration. |
| Health Local Law 2017                | Principal Environmental Health Officer |        |           |          | On target                 | Legislation has changed to review local laws every 15 years. Councils have 2 years to review out of date local laws. The new deadline/target date for this review has therefore changed to 2025/26 financial year. |   |