

Task	Assigned To	Cost	Comment	Start	End	Dur	%	2023						2024					
								Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Corporate Business Plan 2023 - 2024				1/7/23	28/6/24	257	28												
1. Community				1/7/23	28/6/24	257	28												
1.1 Healthy, connected and safe communities				1/7/23	28/6/24	257	38												
a. Update and achieve strategies in the DAIP	EHO		<ul style="list-style-type: none"> New DAIP 2023 - 2028 completed and uploaded to Shire website Action Plan to be developed 	1/7/23	30/9/23	65	100												
b. Support seniors activities	CDO	4,000 (G)	<ul style="list-style-type: none"> Christmas in July. Grant funded - C Seniors Bingo in November Grandparents Day in November Seniors Christmas Lunch - Dec Be Connected - Ongoing at ORB 	1/7/23	28/6/24	257	25												
d. Annual footpath maintenance, upgrade and extension	MWS	20,000	<ul style="list-style-type: none"> Milner St Yerecoin - Part 2 - September 2023 - C Macpherson St - Bolgart - kerbing on southern edge Cavell St - Calingiri - kerbing to eastern edge on northern side of road 	1/12/23	28/5/24	127	50												
e. Achieve strategies in the Public Health Plan	EHO		<ul style="list-style-type: none"> Draft to be issued to public & targeted stakeholders in December Finalise February 2024 	1/7/23	28/6/24	257	25												
f. MoUs with local community organisations implemented	CDO		<ul style="list-style-type: none"> Piawaning PA was signed September Waiting on Yerecoin (last one) 	1/7/23	29/9/23	65	50												
1.2 Inclusive community activities, events and initiatives				1/7/23	28/6/24	257	25												
b. Source funding and co-ordinate delivery on initiatives that support arts, culture, learning and recreation	CDO	20,000 (G) 5,000 (S) 21,000 (G) 8,000 (G) 10,000 (G)	<ul style="list-style-type: none"> Implement Safe and Together Program - youth extremism - D Goomalling to Yerecoin Arts Trail in September - Event Held - U Live Music Grant - Bolgart Hall - C Inflatable Movie Screen - Summer Movie Nights. CBH Grant secured = \$2,000 Chalice Mining re Youth Yued Bushwalk - P 	1/7/23	28/6/24	257	25												
c. Community grant scheme for volunteer groups	CDO	20,000	<ul style="list-style-type: none"> Commence November. Process updated 	1/4/24	28/6/24	65	25												
d. Support existing community events to attract people to our communities and businesses	TP/CEO CDO	7,000 15,000 (G) 4,900 (G)	<ul style="list-style-type: none"> Piawaning R18203 & 18204 - Issued for final comments in August. No response Australia Day. Grant Successful Anzac Day. Appoint WD 25/10/23 Lexus Melbourne Cup Tour - U Youth Leadership - July - C Youth Week - April Piawaning Expo - C 02/09/23 Yerecoin Markets Bolgart Bush Christmas Markets Calingiri PA and ORB Activities - Halloween 27/10/23 	1/7/23	28/6/24	257	25												
1.3 Recreational, social and heritage spaces are safe and activated				1/7/23	28/6/24	257	30												
a. Develop and Implement a Sport and Recreation Master Plan	CEO	20,000	<ul style="list-style-type: none"> Draft the Recreation Management Plan. Consultant sourced Implement from 24/25 	1/9/23	28/6/24	213	25												
b. Promote and maintain heritage facilities	CDO	8,000	<ul style="list-style-type: none"> Consultant waiting on New Norcia register 	1/7/23	29/12/23	127	50												
c. Provide a community gym	PA/DCEO	4,750	<ul style="list-style-type: none"> Reconfigure gym in 23/24 Gym equipment serviced 11/09/23 	1/7/23	28/6/24	257	25												
1.4 Support emergency services planning, risk mitigation, response and recovery				1/7/23	28/6/24	257	19												
a. Active leadership and participation in LEMC	CoSO	10,000	<ul style="list-style-type: none"> LEMC - resolved to amalgamate with Moora. New LEMA required late 2023 	1/7/23	28/6/24	257	25												
b. Scenario planning and training	CESM	DFES 1,550 (S)	<ul style="list-style-type: none"> Volunteer (FCO) training calendar - ongoing CBFCO and DBFCO to undertake training - September - C President, CEO and CESM attended DEMC scenario planning 06/09/23 	1/7/23	28/6/24	257	25												
c. Community Safety Officer provides education and support to residents to prepare for natural disasters and bushfires	CoSO		<ul style="list-style-type: none"> CoSO role vacant - impacting Storm safety education campaign September Quarter - weekly Schools Program - TBC Improve focus re events and for seniors in 23/24 	1/7/23	28/6/24	257													
e. Support emergency service volunteer attraction and retention	CESM	40,000 (S)	<ul style="list-style-type: none"> As per Engagement Schedule BFB Procedures on-hold due to Parliamentary JSCDL's view that these undermine the BFB Local Laws. CEO has reviewed policies 	1/7/23	28/6/24	257	25												

Legend
C = Completed
U = Unsuccessful
D = Deferred
P = Pending

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Corporate Business Plan 2023 - 2024				7/1/23	6/28/24	257	23												
Environment				7/1/23	6/28/24	257	23												
3.1 Maintain a high standard of environmental health and waste services				7/1/23	6/28/24	257	25												
a. Deliver environmental health services	EHO	40,000	Contract in place - ongoing	7/1/23	6/28/24	257	25												
b. Continue to educate community about waste minimisation and recycling	EHO	25,000 (G)	Develop program once Waste Management Plan is in place: ● 23/24 Shire Administration. Waiting on grant funding; ● 24/25 Community Program	1/1/24	6/28/24	130	25												
c. Capacity and infrastructure enhancements at our landfill sites	EHO, MWS	246,260 (G)	● E-Waste Grant - transfer stations at C, B & M landfills - Successful ● E-Waste Sheds next, Review status of Bolgart Landfill ● Review suitability of strategic waste site - Raised with AROC ● Investigate Strategic Waste Site	7/1/23	6/28/24	257	25												
d. With the community, forward plan the aesthetics of our cemeteries	MWS, CDO		● Bolgart PA has provided list of requirements for consideration in 23/24 - Cemetery Sign. Water meter ordered. ● Calingiri Cemetery entry walls - completed ● EHO has arranged for GPR of cemeteries at no cost - 23/24	7/1/23	6/28/24	257	25												
e. Improve Sewerage Schemes (Forms part of the Rate Review)	EHO, MWS, DCEO		● 23/24 plan upgrade to Calingiri re 2.1.h (Edmond Street Plan) ● 24/25 Yerecoin - extend to pick up vacant blocks ● Close out review of deeds and caveats	7/1/23	6/28/24	257	25												
3.2 Conservation of our natural environment				7/1/23	6/28/24	257	20												
a. Promotion and management of invasive species programs to the community	EHO/ Environment Officer	4,000 (G)	Environment Officer will in 23/24: ● Discuss potential scope with locals; ● Liaise with Moore Catchment Council possible programs	10/1/23	6/28/24	192	0												
b. Preparation and management of nature reserves and roadside verges to reduce bushfire risk	MWS, CESM, MAF Coordinator	250,000 (G)	● Fire Mitigation Plan drafted 12/09/23. 22 Parcels including mulching and prescribed burning (to be done at cooler times) ● Submit grant end October 23	9/1/23	5/22/24	186	25												
c. Animal control program is reviewed annually	CoSO	\$35,000 (G)	● Grant or animal pound - April 24 ● AROC Corella Management Program commenced 01/07/23. CEO to meet with coordinator. Shooting program ongoing ● Ranger support service engaged	7/1/23	6/28/24	257	25												
d. Develop and implement a Water Strategy (Includes development of framework for the strategy and key CWSP grant funding)	CEO/PBSu		● Planning to be undertaken 23/24. Will seek grant for this activity ● Discussing potential consultants with Department of Water	7/1/23	6/28/24	257	25												

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Civic Leadership				7/1/23	6/28/24	257	25												
4.1 Forward planning and implementation of plans to achieve community priorities				7/1/23	6/28/24	257	25												
a. Deliver quarterly reviews of the Shire Strategic Plan and Corporate Business Plan	CEO		<ul style="list-style-type: none"> Annual Key Work Plan submitted to Council 26/07/23 Quarterly Review to October OCM 	7/1/23	6/28/24	257	25												
b. Active participation in AROC and Avon Midland CZ	EHO		July - Wongan Zone, AROC GG Aug - Moora Zone, AROC GG	7/1/23	6/28/24	257	25												
4.2 Shire communication is regular, clear and transparent				7/1/23	6/28/24	257	29												
a. Implement and review the community engagement policy	CEO		<ul style="list-style-type: none"> Policy was adopted 15/12/21 Interim evaluation of effectiveness submitted 26/07/23 	11/1/23	12/29/23	41	50												
b. Implement the Communications Strategy (Implemented 15/12/21)	CEO		<ul style="list-style-type: none"> Updates to be provided quarterly Progress of Communications Strategy reported to Council 26/07/23 	7/1/23	6/28/24	257	25												
c. Continue to uphold our Customer Service Charter and undertake a survey to measure our performance	DECO		<ul style="list-style-type: none"> 22/23 survey results submitted 26/07/23 Next survey April 2024 	4/1/24	5/31/24	45	10												
d. Shire newsletter made available online, print and emailed to residents	PA		Ongoing. Newsletter issued Ju, Au, Sep, Oct	7/1/23	6/28/24	257	33												
4.3 Proactive and well governed shire				7/1/23	6/28/24	257	20												
a. Continue to meet compliance with statutory and regulatory requirements (Calendar, CAR, FMR, R17)	CEO/PA/MFA	32,000	<ul style="list-style-type: none"> Compliance Calendar - Quarterly CAR - March 2024 Budget Review - March 2024 2022/2023 Annual Report - AME Annual Audit - 26/09/23 - C Interim Audit - May 2024 	7/1/23	6/28/24	257	25												
b. Review financial and asset management policies and practices	DCEO		<ul style="list-style-type: none"> SMT to update AMP 23/24 	12/1/23	3/27/24	83													
c. Develop and implement long term financial plan	DCEO		Monthly statements prepared Ju, Au, Sep	7/1/23	6/28/24	257	25												
d. Elected members attend professional development	CEO	31,500	To be reviewed after October 23 Elections	11/1/23	6/28/24	171													
e. Update and implement the Workforce Plan strategies	CEO DCEO	20,700 40,000	<ul style="list-style-type: none"> Staff training and development AROC initiatives re Environment Officer - WALGA Grant - S 	7/1/23	6/28/24	257	25												
f. Invest in new IT operating system (Altus or Council First)	DCEO Council SO Council SO Records Off PA	230,000	<ul style="list-style-type: none"> Implement ERP - Underway Implement Agenda/Minute Software - Council Info - U Implement LG Hub - Portal Implement IFerret Implement Well Done - After hours call centre service - Underway 	8/1/23	6/28/24	236	18												
g. Investigate and implement cybersecurity measures	DCEO	7,500	<ul style="list-style-type: none"> Online cyber awareness training - ongoing 	7/1/23	6/28/24	257	25												

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Corporate Business Plan 2023 - 2024				7/1/23	6/28/24	257	34												
Major Projects				7/1/23	6/28/24	257	34												
Capital Projects				7/1/23	6/28/24	257	39												
LRCI 1	MWS	16,000	● Shire Office Standpipe - Water Meter relocated	7/1/23	9/29/23	65	75												
LRCI 3	MWS		● Bolgart Caravan Park Amenities- July 2023 - see 2.3.d ● Signage Branding inc Calingiri Cemetery - see 2.3.g	7/1/23	12/29/23	127	75												
LRCI 4	MWS, CEO	4 381,412 4B 220,000	● Mogumber Yarrowindah - 18/09 ● Piawanning Waddington ● Gillingarra Glentromie ● Gillingarra New Norcia - CBH ● Goomalling Calingiri	7/1/23	3/29/24	192	34												
WSFN	MWS	3,702,578	● Mogumber Yarrowindah - 22/23 & WSFN #5 - 18/09 ● Calingiri NN Development	7/1/23	3/29/24	192	34												
Roads to Recovery	MWS	344,595	● Mogumber Yarrowindah - 18/09	7/1/23	3/29/24	192	34												
Regional Road Group & Blackspot	MWS	1,222,228	● Toodyay Bindi Bindi - 21/22 ● Carami East Rd (BSpot) Nov 23	7/1/23	3/29/24	192	34												
Calingiri Intersection Realignment Project	CEO, MWS	1,577,965	● Close out land purchase - P ● Fencing - C ● Prepare base course works - U ● Undertake sealing - RFQs 23/10	7/1/23	3/29/24	192	34												
Plant Replacement Program	MWS	897,274	Excludes equipment listed in 2.2.c	7/1/23	3/29/24	192	34												
E-Waste Transfer Stations	MWS	246,260	See 3.1.c. Mogumber assessed	7/1/23	3/29/24	192	34												
Water Security Program - Capital Works	MWS, EHO, CDO	128,095	Piawanning Desalination Upgrade See 2.1.g	7/1/23	12/29/23	127	50												
Animal Pound	CDO	35,000 (G)	Supports 3.2.c. Grant funded	4/1/24	6/28/24	65	11												
Operational Projects				7/1/23	6/28/24	257	29												
Mitigation Activity Fund	CESM, MWS, MAF Coordinator	250,000	September re verge mulching and prescribed burning submission	9/1/23	5/30/24	192	25												
Waste Management Plan	MWS		Also see 3.1.c. Implemented	7/1/23	9/29/23	65	100												
Local Heritage Survey	CDO		See 1.3.b	7/1/23	12/29/23	127	50												
AGRN962	CEO, MWS	4,250,000	Refer LTFP - page 24. Council advised of Minister's letter 16/10/23	7/1/23	6/28/24	257	25												
Implement new Enterprise Resource Planning (Shire Operating System)	Deputy CEO	230,000	See 4.3.f. Rollout underway	8/1/23	6/28/24	236	25												
Recreation Management Plan	CDO	20,000	See 1.3.a	9/1/23	6/28/24	213	25												
Staff Housing Plan	CEO	5,000	See 2.1.h	7/1/23	6/28/24	257	25												
Calingiri Caravan Park Plan	CEO/CDO		See 2.3.e, 2.1.h	7/1/23	6/28/24	257	25												
Economic Development Plan	CEO	20,000	See 2.1.b	8/1/23	3/29/24	171	25												
Truck Bays and Roads Parking Plan	MWS		See 2.2.g	9/1/23	6/28/24	213	25												

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Corporate Business Plan 2023 - 2024				7/1/23	6/28/24	257	27												
Economy				7/1/23	6/28/24	257	27												
2.1 Support the Diverse Industry Across the Shire				7/1/23	6/28/24	257	27												
a. Develop and implement townsite improvement plans in collaboration with each community	MWS/CDO		<ul style="list-style-type: none"> Bolgart PA list of requests received Yerecoin PA has implemented strategic plan. Seeks assistance from the Shire time to time Piawaning PA list received Mogumber PA requests re intersection carpark and public toilets completed GSRC budget and community requests completed 	9/1/23	6/28/24	213	10												
b. Develop and implement an industry attraction strategy (Economic Development Plan)	CEO	20,000	<ul style="list-style-type: none"> Workshop draft plan with new Council Precinct Fund reviewed - rPPP 	8/1/23	3/29/24	171	25												
g. Demonstrated progress towards securing consistent supply of water across the Shire	MWS	89,000 (G) 38,428 (S)	<ul style="list-style-type: none"> Piawaning ROP received Bore in crown reserve next. Solar powered initially, then mains powered (less impact on water quality) Remote monitoring in place 	9/1/23	6/28/24	213	50												
h. Maintain and upgrade housing stock	CEO/PBS	5,000	<ul style="list-style-type: none"> Redefine business case in 23/24 Seek grants 23/24 - rPPP & Housing Support Fund Cross links 2.3 re Caravan Parks 	7/1/23	6/28/24	257	25												
2.2 Safe and efficient transport network enables economic growth				7/1/23	6/28/24	257	24												
a. Active participation in the Wheatbelt Secondary Freight Network group	CEO		<ul style="list-style-type: none"> Cannot fund Calingiri Intersection Project as this is MRWA funded Confirm Shire representative on WSNF 	7/1/23	6/28/24	257	25												
b. Demonstrated achievement of our 10yr Road Plans	MWS/Engineer	6,970,164	Part 1 23/24 - 27/28 consists of: <ul style="list-style-type: none"> WSFN MY - Commences 18/09 R2R Roads RRG Roads 	7/1/23	6/28/24	257	25												
c. Equipment replacement as per our Plant and Equipment Schedule	MWS	978,274	<ul style="list-style-type: none"> Plant 838,274 - Ordered Firefighting 75,000 - Yet to be ordered Oval Pump System 65,000 - Ordered 	7/1/23	2/29/24	171	37												
d. Stormwater infrastructure activities completed annually	MWS		<ul style="list-style-type: none"> Yenart Rd drain - October/November 2023 Materials to be purchased for 24/25 	7/1/23	6/28/24	257	25												
e. RAV Network assessment is completed	ENG	10,000	<ul style="list-style-type: none"> Deferred to Jan/June 24 as Engineer is PM for Mogumber Yarrowindah Rd and assisting with Calingiri (CBH) Intersection 	1/1/24	6/28/24	130													
g. Safe and clean truck bays and roadside parking (under Shire ownership)	MWS		Planning 23/24 for 24/25: <ul style="list-style-type: none"> Calingiri. - No Roadtrains signs ordered and received Assessing Mogumber Yarrowindah Rd @ GN Hwy Yerecoin 	9/1/23	6/28/24	213	25												
2.3 Visitors have a positive experience across our communities				7/1/23	6/28/24	257	29												
a. Shire owned gardens and verges maintained and enhanced	MWS	421,075	Ongoing maintenance. No projects. Work is based on seasonal approach.	7/1/23	6/28/24	257	25												
b. Regular cleaning, maintenance and improvements of public toilets	PBS, CSO, MWS, DCEO		Shire to resume responsibility re P, B - all, Y - Wayside Rest Area, C - all.	7/1/23	6/28/24	257	25												
c. Consistent online visitor information and promotion of our attractions	CDO, PA		<ul style="list-style-type: none"> Goomalling - Yerecoin Arts Trail September - C Seeking Hiking Trail grant info - P 	7/1/23	6/28/24	257	25												
d. Upgrade of Bolgart Caravan Park Ablution block	MWS		<ul style="list-style-type: none"> Paths, BBQ area, reticulation, electrical work and lawn July - August 2023 - C 	7/1/23	9/1/23	45	100												
e. Review and enhance Caravan Parks inline with asset management planning, seeking external grant funding	CEO		Meetings held with Wheatbelt WDC: <ul style="list-style-type: none"> Building Better Regions Fund - EOI submitted for 50% Infrastructure Development Fund LotteryWest Precinct Funding - rPPP 	7/1/23	6/28/24	257	25												
f. Install RV Dump Point in Bolgart	EHO	10,000	Ordered	7/1/23	9/1/23	45	50												
g. Implement townscape, visitor and signage plan	MWS, CDO	40,000	<ul style="list-style-type: none"> LRCI 3 Calingiri Cemetery entrance completed Sep 23 Main Shire signs designed May, designated areas mapped. Installation Sep/Oct 2023 	7/1/23	12/29/23	127	25												