

2019 ORGANISATION KEY PERFORMANCE MEASURES

	Theme	Key Performance Indicator	Measurement/s	Reporting Timelines	Status
1.	Delivery of Corporate Business Plan	Delivery of annual Corporate Business Plan 18/19	1. Report on completion and delivery of the annual Corporate Business Plan	1. September, 2019	
2.	The CEO to continue to ensure relevant legislative compliance, appropriate risk management measures in place and sound financial management across all areas	Demonstrated evidence that the City is compliant in all legislative areas, has effective risk management processes in place and has sound financial management systems across all areas.	<ol style="list-style-type: none"> 1. Completion of Annual Compliance Audit Return (CAR) prior to 31/03/19 2. Risk Management Register reviewed twice yearly 3. Monthly Financial Reporting 4. Financial Management Review Completed each year 5. Endorsement and delivery of Internal Audit plan 6. External Audit Reports 	<ol style="list-style-type: none"> 1. Annual CAR reported to Council prior to 31 March each year 2. Reports provided to Audit Committee then to Council 3. As per 2. 4. As per 2. 5. As per 2. 6. As per 2. 	
3.	The CEO develops a communication KPI that encapsulates improved opportunities for public input and access to information. This to be worked up with consideration of the broad recommendations of the Catalyse report on improving communications, improvements to the Household Panel process , more use of street meets and possibility of talk back radio. This KPI to include proactive City messaging.	Demonstrated evidence of enhanced communications and engagement with the community and key stakeholders	<ol style="list-style-type: none"> 1. Completed review and improvements to the functioning of the Household Panel 2. Incorporate "Street Meets" into certain Community Engagement activities 3. Annual report delivered on the implementation of the Communications & Stakeholder Engagement Strategy 	<ol style="list-style-type: none"> 1. April, 2019 2. November, 2019 3. April, 2019 	
4.	Major projects submitted to Council for consideration include projected timeframes for delivery/completion and periodic	Prepare an Initiation, Inception and Review Process for projects including project status,	<ol style="list-style-type: none"> 1. Establishment of a Project Management Framework 2. All agenda items relating to projects to contain anticipated 	<ol style="list-style-type: none"> 1. Finalised before October, 2019 2. Implemented in February, 2019 	

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	review updates for Council and for the general public.	funding and partnering updates	project timelines 3. Project status reports provided to EMs and Community monthly	3. Implemented by March, 2019	
5.	The CEO to continue to seek improvements to organisational productivity, efficiency and innovation by providing examples on financial benefits, improved service delivery and internal productivity improvements.	Demonstrated evidence of business improvements and efficiencies within the City of Bunbury	1. Development of a register identifying specific business process improvements and efficiencies allocated against staff time, financial improvements or improved service to our ratepayers/residents	1. Present first draft of Register by March, 2019	
6.	The annual community satisfaction survey to report improvement in the overall community satisfaction level.	Demonstrated action against Community Priorities noted in the Catalyse Community Scorecard	1. Prepare Action Plans for the 3 highest priorities from the 2017 Community scorecard – Community Priorities Windows	1. Reported prior to October, 2019	
7.	The CEO submit to Council a City Promotion proposal (Mal to insert timeframe)	Development of a Bunbury Promotional Strategy	1. Prepare the scope and budget for a Bunbury Promotional Strategy 2. Review of the City's participation in BGTP MoU	1. April, 2019 2. May, 2019	
8.	The CEO to ensure organisational Occupational Safety and Health measurements continually improve.	Demonstrated evidence that OSH processes are contemporary and measurements are improving towards “best in sector”	1. OSH Strategy and Policies meets LGIS Silver Level standards 2. Staff and contractors must complete CoB induction 3. Reduction in Lost Time Injuries	1. August, 2019 2. Annual Reporting 3. EoFY Reporting	