



Chief Executive Officer
Mr Ross McKim

Performance Plan 2025-26

Our **VISION**

Growing Greater Geraldton, together.

Our **PURPOSE**

To create a strong, healthy and secure community through collaboration, partnership and good leadership.

Our **STRATEGIC THEMES**

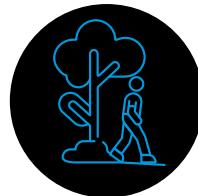


Connected

An engaged and diverse community where everyone feels included and safe.

Community Engagement and Transparency

Customer Service



Liveable

A protected and enhanced natural environment with facilities and services to support community health and wellbeing.

Environmental Leadership

Strategic Community Plan and Corporate Business Plan Delivery



Thriving

An economically diverse and prosperous City, driving sustainable growth while preserving our local spirit.

City Growth and Economic Development

Infrastructure and Service Delivery



Leading

A progressive City where informed decisions, strong advocacy and a culture of innovation drives sustainable regional growth.

Governance, Integrity & Compliance
Financial Sustainability

Safety and Risk Management
Information and Advice to Councillors
Stakeholder Management and Regional Advocacy
Organisational Capability
Innovation and Digital Transformation

Greater **TOGETHER**

CEO 2025-26

Annual KPIs

These KPIs have been based on:

- WALGA's Operational Guidelines for CEO recruitment and selection, performance review and termination.
- The Local Government Act 1995 and Administration Regulations 1996.
- The Local Government Amendment Act 2023 requiring transparency and public reporting of CEO performance.
- Best practices in CEO performance review, recruitment and termination.





Connected

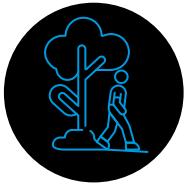


1. Community Engagement & Transparency

Objective	Target	Rating
Deliver projects and outcomes that enhance the City's social fabric	City events such as Big Sky Festival, Randolph Stow Young Writers Awards, Battle of the Bands, Seniors' Week, School Holiday Programs, ANZAC Day, HMAS <i>Sydney</i> II Memorial Service and Australia Day are successfully held	3. Over-achieved <input type="checkbox"/> 2. Achieved <input type="checkbox"/> 1. Under-achieved <input type="checkbox"/>
	Community and Event Grant Committee meetings held, funds distributed and promotions completed	
	Fund two Hollomby Foundation grants	
	CSRFF program well-managed	
	Progress implementation of the various community strategies (RAP, DAIP, Youth, Public Art and Events etc.)	
	The new Geraldton Youth Centre is successfully activated	
Event attendance	The CEO attends and is supportive of local events	
Mullewa	The CEO regularly travels to Mullewa and endeavours to address the community's priorities	

2. Customer Service

Objective	Target	Rating
Guidance note: First Call Resolution (FCR) is a common measurement in LG customer service call centres	Achieving an increase in First Call Resolutions to above 90%	3. Over-achieved <input type="checkbox"/> 2. Achieved <input type="checkbox"/> 1. Under-achieved <input type="checkbox"/>
	Quickly and appropriately manage any 'complaints' received with respect to City services	
	Continue to receive and communicate 'thank you's' from the public on service they have received from the City	



Liveable



3. Environmental Leadership

Objective	Target	Rating
Deliver projects and outcomes that enhance the City's environmental sustainability	Meru Gas Flaring - approvals obtained and system installed	3. Over-achieved <input type="checkbox"/> 2. Achieved <input type="checkbox"/> 1. Under-achieved <input type="checkbox"/>
	Airport Microgrid project completed	
	The City's Million Trees Project is continued and promoted	
	Geraldton Tree Canopy Advocates are supported in their endeavours	
	The City Nursery is supported and delivers on 25,000 seedlings	
	A Budget Bid is prepared for the 2026/27 financial year to developing a significant tree policy, audit and register	
	A Budget Bid is prepared for the 2026/27 financial year to redo the City's carbon baseline to enable the next priorities to be determined	
	Measurable progress is demonstrated on the City's net zero projects and key targets achieved etc.	
	Commence development of a response to a potential Shot Hole Borer infestation (staff training, review tree selection, management of infested waste etc.)	
Health Act Compliance	Deliver the City's first Public Heath Plan in accordance with the requirements of the Public Health Act 2016	

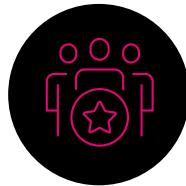


Liveable (cont)



4. Strategic Community Plan and Corporate Business Plan Delivery

Objective	Target	Rating
Strategic Community Plan implementation	Align City documents, procedures and reports to reflect the new Strategic Community Plan	3. Over-achieved <input type="checkbox"/>
	Ensure new officers are educated on the Strategic Community Plan during their induction	2. Achieved <input type="checkbox"/>
Corporate Business Plan implementation	<p>Achievement of the 2025-26 projects as scheduled in the Corporate Business Plan as aligned with the Strategic Community Plan 2025–2035:</p> <ol style="list-style-type: none">1. Art Interior Spaces Review2. Develop the new RAP 2026/283. Renew Events Strategy4. Develop a Building Assets Activation Strategy5. Heritage Review6. Public Health Plan7. Commence Positive Aging Strategy8. Containers for Change at Mullewa9. Renewal of the Geraldton Foreshore Youth Precinct10. Fleet Asset Management Plan renewed11. Cycling Plan Renewal commenced12. Property Management Strategy commenced13. Economic Development Plan14. Mullewa Town Centre Banners15. Local Planning Strategy and Scheme review underway16. Olive Street Housing Project underway17. Strategic Roads Review underway	1. Under-achieved <input type="checkbox"/>
	Quarterly updates on progress towards implementation of the Corporate Business Plan provided to Council	



Thriving

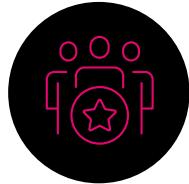


5. City Growth and Economic Development

Objective	Target	Rating
To reflect the Council's desire to see the City grow and prosper	Industrial Land study completed, approved by Council, and scheme amendment process commenced	<input type="checkbox"/> 3. Over-achieved <input type="checkbox"/> 2. Achieved <input type="checkbox"/> 1. Under-achieved
	Review of the City's 52 current planning policies has been completed	
	Development approvals and building approvals are completed in a timely manner	
CBD Activation	CBD activation program continues	

5. Infrastructure and Service Delivery

Objective	Target	Rating
Delivery of the 2025-26 new capital program	CEO continues to provide monthly informal capital works reports to Council members	<input type="checkbox"/> 3. Over-achieved <input type="checkbox"/> 2. Achieved <input type="checkbox"/> 1. Under-achieved
	Olive Street Housing Project proceeding well	
	Airport Microgrid Project completed	
	Maitland Park Design Project significantly advanced	
	80% of new capital works projects are completed or underway	



Thriving (cont)



5. Infrastructure and Service Delivery (cont)

Objective	Target	Rating
Delivery of the 2025-26 capital renewal program	Arthur Road/Walkaway Bridge completed successfully	<input type="checkbox"/> 3. Over-achieved <input type="checkbox"/> 2. Achieved <input type="checkbox"/> 1. Under-achieved
	Renewal of the Geraldton Foreshore Youth Precinct is designed, tendered and construction is underway	
	80% of the urban road and footpath renewal projects are completed	
	90% of the rural road renewal projects are completed	
	100% of the regional road group projects are completed	

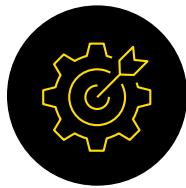


Leading



7. Governance, Integrity & Compliance

Objective	Target	Rating
Compliance with statutory obligations under the Local Government Act 1995 and regulations In an environment where the legislation burden is increasing and changes are frequent; this is an important aspect of the role	Annual Compliance Audit is completed and submitted to the Audit Committee	3. Over-achieved <input type="checkbox"/> 2. Achieved <input type="checkbox"/> 1. Under-achieved <input type="checkbox"/>
	Ensure unqualified audit outcomes and timely financial reporting	
	Annual Report is completed and approved by Council	
	Regular Internal Audit Committee meetings held and attended by the CEO	
	LG Act Reforms successfully adopted	
Privacy and Responsible Information Sharing Act 2024 (PRIS)	Continue to implement the changes required to comply with the PRIS legislation	

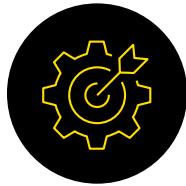


Leading (cont)



8. Financial Sustainability

Objective	Target	Rating
Excellent management of the City's Operational Budget	2025/26 actual operational expenditure budget to be less than original budget while successfully delivering on service expectations	3. Over-achieved <input type="checkbox"/> 2. Achieved <input type="checkbox"/> 1. Under-achieved <input type="checkbox"/>
The City is actively seeking and obtaining Grants	Continue to ensure a focus on lodging high-quality grant applications wherever possible to support the City's revenue and ability to undertake services for the community	
The 2026/27 Budget is successfully prepared and approved	The 2026/27 Budget development occurs in a timely and inclusive fashion	
The Mid-Year Review is successfully completed	The 2025/26 Mid Year Review is successfully completed	
New Capital Budget	Please refer below to separate KPI	
Renewal Capital Program	Please refer below to separate KPI	



Leading (cont)



9. Safety & Risk Management

Objective	Target	Rating
Continue activities that demonstrate the importance of safety and ensure City operations are compliant with WHS Act & Regulations	Bi-monthly Safety Committee Meetings held and attended by the CEO, Directors and Managers	3. Over-achieved <input type="checkbox"/> 2. Achieved <input type="checkbox"/> 1. Under-achieved <input type="checkbox"/>
	CEO regularly completes required site safety walks/inspections	
	CEO sets example and undertakes safety training courses relevant to the role	
	CEO actively supports and promotes a safe working culture	
	Incident trend data analysed, reported and actioned accordingly	
Risk management	A review of the Corporate Risk Register is undertaken	



Leading (cont)



10. Information & Advice to Councillors

Objective	Target	Rating
Council Agendas	Council Agendas are timely and of a high-quality	<p>3. Over-achieved <input type="checkbox"/></p> <p>2. Achieved <input type="checkbox"/></p> <p>1. Under-achieved <input type="checkbox"/></p>
Council resolutions are implemented	Council Members are regularly updated on progress towards Council resolution implementation	
Councillor Help Desk is well managed	Requests put through by Council Members onto the Councillor Help Desk are investigated and timely responses provided	
Concept Forums	Monthly Concept Forums are arranged to discuss and progress issues and ideas	
New Capital Budget	Please refer below to separate KPI	
The CEO	The CEO is approachable and available to discuss issues relevant to Council Members	



Leading (cont)



11. Stakeholder Management & Regional Advocacy

Objective	Target	Rating
The CEO is involved and influencing in the local government sector and within the Greater Geraldton community, both urban and rural	<p>Involvement and participation with external organisations such as:</p> <ul style="list-style-type: none">• Local State Government elected members• Midwest CEOs• RCA• RCAWA• WALGA (Northern Country Zone) <p>The following organisations to be asked to provide feedback on their business communications with City of Greater Geraldton CEO Ross McKim via a survey:</p> <ul style="list-style-type: none">• Mid West Development Commission• Mid West Port Authority• Mid West Chamber of Commerce & Industry	<p>3. Over-achieved <input type="checkbox"/></p> <p>2. Achieved <input type="checkbox"/></p> <p>1. Under-achieved <input type="checkbox"/></p>
Regional advocacy	Submissions are lodged where relevant advocating for federal and state support for local community needs	

12. Organisational Capability

Objective	Target	Rating
Staff engagement, retention, leadership development and internal performance culture	<p>Complete the renewal of the City's Workforce Plan</p> <p>Greater Together campaign continues</p> <p>The Field Force Four Review of the Geraldton Depot activities is completed and implementation commenced</p> <p>The City's Wellbeing initiatives are continued</p> <p>Employee turnover % to be >5% less than the Industry % reported in the annual WALGA Salary and Workforce Survey</p>	<p>3. Over-achieved <input type="checkbox"/></p> <p>2. Achieved <input type="checkbox"/></p> <p>1. Under-achieved <input type="checkbox"/></p>



Leading (cont)



13. Innovation, Digital Transformation & Cyber Security

Objective	Target	Rating
Continue the implementation of the new ERP System	Complete the second stage of the asset data transfer into the new ERP System Complete 90% - 100% of phase two modules by 30 June 2026 excluding Strategic Asset Management Commence phase three - Rates and Property Module	3. Over-achieved <input type="checkbox"/> 2. Achieved <input type="checkbox"/> 1. Under-achieved <input type="checkbox"/>
Cybersecurity	Ensure cybersecurity compliance and resilience across all systems	
Artificial Intelligence (AI)	Continue to investigate uses of AI with associated training that has the potential to improve City operations and efficiency Commence development of an AI Governance Framework	