

City of Greater Geraldton Corporate Business Plan 2016 / 17

Quarter 2 Review - July to December 2016

Action Code	Description	Employee(s)	Measures	Target Date	Status	Comment
CULTURE						
1.1 - Our Heritage						
1.1.1	Planning WWII Heritage Trail / Interpretive Signage	Susan Smith	Types of signage or way finders investigated and costed by June 2017	30 June 2017	In Progress	Reference Group reached a consensus of opinion not to develop interpretive signage (cost, maintenance, number and location of sites etc), but instead to develop a trail brochure/booklet in conjunction with specific content on the City's web site
1.2 - Multiculturalism						
1.2.1	Develop a calendar of priority events and support clubs and associations (including the Midwest Multicultural Association and Aboriginal organisations) to celebrate key events including Harmony Day, NAIDOC Week and Reconciliation Week	Fred Block	Key events are delivered including NAIDOC Week in July 2016, Diwali Festival in October 2016, Harmon Day in March 2017 and Reconciliation Week in May 2017	Ongoing	On Schedule	The City provided promotion, design and event coordination support for the NAIDOC Week events and supported and promoted the Diwali Festival held on the Foreshore during the reporting period. Additionally, the City continued to support members of the multicultural community through the provision of a community venue for ESL (English as a Second Language) classes delivered by volunteers at the QEII Centre
1.2.2	Finalise the 2016-20 Reconciliation Action Plan (RAP) and commence implementation for actions outlined in the plan	Fred Block	Successful endorsement of the RAP by 30 August 2016 and ongoing implementation of actions throughout the year	30 August 2016	Delayed	2016-20 RAP approved by Council during this reporting period, now awaiting endorsement by Reconciliation Australia. Anticipated approval to occur early January
1.3 - The Arts						
1.3.1	Activate the City of Greater Geraldton facilities as venues for hire, including the Multi User Facility, Queens Park Theatre and the QEII Centre	Joanne Panter	Regular bookings made at each facility, with bookings increasing by 20% at each facility by June 2017 compared to the first and second quarter of the financial year	30 June 2017	On Schedule	The GMC has proved to be very popular as a venue for hire and has had an average of three (3) bookings per week since becoming available for hire. The grounds surrounding GMC have been further activated by Sundays by the Sea and school holiday activities. The QEII has seen a reduction in the total number of venue hire bookings however the Seniors programs have increased and therefore the halls are not available on the dates required as primary users (Seniors) are prioritised. The QPT was booked as a venue for a number of conferences in 2016 with many organisers already rebooking for 2017
1.3.2	Big Sky Readers & Writers Festival 2017	Susan Smith	Funding secured, writers contracted, program planned and Festival held in May 2017. Acquittals completed	30 June 2017	In Progress	Further funding applications to DCA and Brookfield being pursued. Finalising sponsorships through Everlasting Program. Waiting for confirmation from one more writer before developing the programme
1.3.3	Deliver one (1) City managed signature event and other smaller community events in Mullewa	Samantha Messina	Promote and measure non-Mullewa residents attendance to key events including Mullewa Muster & Rodeo	30 June 2017	On Schedule	Delivery of the Mullewa Muster event was on schedule and support for the delivery of Mullewa Annual Agricultural Show and Wildflower Show occurred with attendance slightly down due to inclement weather for the Ag Show but slightly up for Wildflower Show due to the favourable wildflower season

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1.3.4	Develop and implement an Event Strategy, including the delivery of two (2) signature events and a calendar of other City-supported events throughout the year	Joanne Panter	Successful delivery of two signature events and a minimum of six other City-supported events annually	30 June 2017	On Schedule	The City has delivered a number of key events including two signature events being Festivals on the Foreshore and Mullewa Muster, the CEO Conference, HMAS Sydney 75th Commemorative Service and Christmas on the Terrace. The coordination and delivery of the Australia Day event and the development of the Events Strategy will be the focus in early 2017
1.3.5	Finalise and implement the QPT Program Policy by bringing a range of shows to the theatre across a number of genres	Polly Banks	Endorsement and implementation of QPT Program Policy	Ongoing	On Schedule	There were a total of 15,505 patrons in seats at the Queens Park Theater between July to December 2016. This was down slightly due to the theatre undergoing refurbishment for much of the month of July. Significant changes to the bar at the QPT (including an extension of the liquor licence to include seating at the QPT) has meant that bar sales for the last two months of the reporting period was up by 70% on the previous two (2) years. Shows at the QPT during the period included the 3 Chinese Tenors, the Peasant Prince, the Sydney Comedy Festival, Circus Oz, Oddyssea (a show specifically designed for children with disabilities), Aboriginal Comedy Allstars, the Gizmo, Bangarra, Jimmy Barnes and Bernard Fanning. Dance season also occurred during this period
1.3.6	Implement the Public Art Strategy including at least three (3) public art projects identified in the strategy	Eve York	Implementation of a minimum of three public art projects by 30 June 2017	30 June 2017	On Schedule	Four (4) public art initiatives were delivered during this time including the inaugural ArtDrive Project, the Bollards Project, the commissioned Youth Interactive Artwork on the Foreshore delivered by Roxanne Grant and the #whyilovevero and #whyilovemully Photography competition. ArtDrive and the Bollards Project in particular attracted significant positive feedback from across the region, particularly on social media.
1.3.7	Implement initiatives from across each of the eight (8) Creative Community Plan themes	Eve York	Implementation of a minimum of one initiative from each of the identified themes in the Creative Community Plan	30 June 2017	On Schedule	Sundays by the Sea was established and commenced during this period; this is an initiative guided by the Creative Community Plan which supports emerging musicians to perform on the stage at the GMC on a Sunday afternoon for three hours. The initiative has proven to be successful and is contributing to activating the area on weekends particularly for families with young children

1.4 - Education

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ENVIRONMENT						
2.1 - Revegetation-Rehabilitation-Preservation						
2.1.1	Beresford Foreshore Upgrade	Gerard Sherlock	Complete Beresford Foreshore upgrade (protection and stabilisation coastal works) by 30 June 2017	30 June 2017	On Schedule	The tender for the Engineering Solution has been awarded as per the schedule. Works will commence on site on 9 January 2017.
2.1.2	Develop long term coastal adaptation planning	Engineering Services Manager	Completion of CHRMAP (Coastal Hazard Risk Management and Adaptation Planning) process	30 June 2018	In Progress	Preliminary Planning work is underway
2.1.3	Olive St POS Development	Gerard Sherlock	Remediate and develop Olive St POS by 30 September 2017	30 June 2017	On Schedule	The Request for Tender will be advertised in December as per the schedule. Works cannot commence until early April due to the moratorium on coastal works during the Summer months.
2.1.4	St Georges Beach Foreshore Stabilisation	Gerard Sherlock	Complete stabilisation works (preserve the coastal environment) by 30 June 2016	30 June 2017	Complete	The revised scope of works has been completed. All other works in the area have been postponed until the CHARMAP Process has been completed.
2.2 - Reduce-Reuse-Recycle						
2.2.1	Develop and implement recommendations of the Strategic Waste Management Options Framework Report	Brian Robartson	Implementation of stage one of the Strategic Waste Management Options Framework Report	30 June 2017	In Progress	The scope for the development of the Strategic Waste Management plan is currently being put together by the waste team in order to go to market January 2017 to engage a contractor to start develop of the plan
2.2.2	Provide regional waste management services	Brian Robartson	Continued provision of regional waste management services	Ongoing	In Progress	Continued high quality regional waste management services is being undertaken. MEEDAC have commenced operations at the Geraldton Reuse and Recycle Tip Shop following upgrades and improvement completion for an initial six month period
2.3 - Sustainability						
2.3.1	Abraham Horwood Roundabout	Gerard Sherlock	Construct new roundabout	30 December 2016	Complete	Works have been completed ahead of schedule and under budget.
2.3.2	Flood damage works	Gerard Sherlock	Underake flood damage repair works	31 March 2017	Complete	Works have been completed ahead of schedule and under budget.
2.3.3	Review tower lighting and electrical usage charges of the City's Sporting facilities	David Emery	Report completed	30 June 2017	Not Commenced	Will be undertaken in second half of the financial year

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SOCIAL						
3.1 - Recreation & Sport						
3.1.1	Assist the Geraldton Tennis Club to develop a Business Case for the Council's consideration	David Emery	Business Case completed	30 June 2017	In Progress	Officers have been in contact with the club offering assistance and reminders. Letter sent to club signed by CEO in week of 7 December 2016
3.1.2	Renewal of the City Precinct completed	David Emery	The defects are listed and prioritised and the highest priority actions are completed	30 June 2017	On Schedule	The inner city precinct team has now been established and is working effectively at proactively managing the area and communicating with businesses. Quotations have been called and closed to replace the roofs of the 12 shelter sheds on the foreshore (rusting) and repairing, cleaning and repainting large sections of the concrete pathways. The water park has been repainted and spray heads replaced. Grass areas have been receiving additional attention
3.1.3	Work with clubs to implement the recently finished review of the Sporting Facilities Support Review	David Emery	Implementation of the Sporting Facilities Support Review	30 June 2017	On Schedule	The team has been regularly in contact with the clubs and GMC's and is acting as a conduit between the clubs and the City
3.2 - Youth						
3.2.1	Activate the recently completed Mullewa Youth Centre Precinct Upgrade Project (part of Mullewa Town Revitalisation Project)	Samantha Messina	Increased usage of the precinct including barbecue facilities and sporting amenities by families and youth	30 June 2017	On Schedule	The recently completed Mullewa Youth Centre Precinct Upgrade project has been further activated with the Crime Prevention Officer running structured programs from this area weekly and the Youth Vibrancy Officer running weekly youth activities from these facilities also. This is on top of the ongoing delivery of youth activities by the Youth Centre Officer and casual Youth Officers
3.2.2	Deliver a range of youth diversionary programs	Jesse Steele	Number of Midnight Basketball sessions held and number of attendees participating in the Midnight Basketball and U-Turn programs	Ongoing	On Schedule	Two Midnight Basketball Programs have been run over a period of 16 weeks with a total of 120 participants and 15 volunteers during the reporting period. The U-Turn Project has commenced delivery of Friday Night Football (delivered over six (6) weeks with 60 participants and 10 volunteers) and over the months of December and January will deliver an Urban Art project with 10 participants and two (2) Indigenous Hip Hop Workshops with 30 participants. Programs delivered at Mullewa Youth Centre during the reporting period included ten (10) cooking classes with a total of 20 participants, eight (8) music workshops with 15 participants and the Dismantle Bike Workshop which had ten (10) participants. The Dismantle Bike Program attracted significant positive social media engagement from the public

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3.2.3	Deliver a range of youth vibrancy and engagement programs including a school holiday program and a youth centre in Mullewa	Jesse Steele	Number of youth events delivered each school holidays and number of attendees remaining at least 30 attendees per session on average at the Mullewa Youth Centre	Ongoing	On Schedule	Rio Tinto funding was secured to employ a Vibrancy Officer. The Vibrancy Officer was recruited and commenced during this period and is delivering a full schedule of school holiday programs in the Youth Precinct on the Foreshore. Activities delivered thus far include Colour Music Rave one off event with 650 participants and 5-side soccer. Upcoming December / January school holiday activities will include 5-side soccer, mixed volleyball, Films Under the Stars, drum beat workshop, Stand Up Paddle Boarding and Sunset Yoga
3.3 - Family & Children						
3.3.1	Complete transition of Family Day Care Services to external provider	Paul Radalj	Successful transition of services per agreement with external provider	30 June 2017	Complete	Bright Stars Family Day Care Centre are now operational under Ngala
3.4 - Seniors						
3.4.1	Finalise the Positive Ageing Strategy and implement actions identified in the strategy (if adopted by Council)	Fred Block	Council endorsement of strategy by 30 September 2016 and through steady attendance at the QEII	30 September 2016	Delayed	The Positive Ageing Strategy approval by Council has been delayed due to staff shortages. New Coordinator of Community Development commencing in January and will prioritise the finalisation of this strategy and will take it to Council early in the New Year
3.5 - Community Health & Safety						
3.5.1	Construction of the proposed Animal Management Facility	Gerard Sherlock	New animal management facility to be constructed to meet new guidelines by 30 June 2016	30 June 2017	Delayed	The project has been delayed due to contamination issues with the preferred site. A new site has been sourced which is contaminant free and works are scheduled to start in May 2017 for a September 2017 completion.
3.5.2	Ensure compliance with acts, regulations and local laws	Brian Robartson	Continued compliance enforcement ensuring all statutory amendments are adhered to	Ongoing	In Progress	Ranger Services continued to demonstrate compliance enforcement ensuring all statutory amendments are adhered to. All food premises have been inspected at least once this calendar year. Other low risk routine inspections such as hairdressers have not been 100% due to lack of staffing. All complaints have been actioned and any follow ups from inspections completed within the timeframes
3.5.3	Food Safety and Health Service Reports (includes food safety stars program, industry conference and statutory delegated health service delivery)	Brian Robartson	Submission of Annual Food Safety and Health Service Report. Complete frequency of delegated surveillance as per Department of Health guidelines	30 August 2016	Complete	Submitted to Department of Health August 2016

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3.5.4	Health Promotion Programs (includes reviewing, developing plans, policies and project implementation)	Brian Robartson	Delivery of budgeted programs by end of financial year	30 June 2017	Delayed	A financial contribution of \$10,000 was provided to Bundiyarra for the health worker program that they implement which went to equipment for their team to help clean up waste on residential premises. Currently health promotion programs have been put on hold due to decreased staffing resourcing as the teams focus has been to ensure that the City's statutory obligations are met
3.5.5	Update and implement Parking Management Plan recommendations	Brian Robartson	Identify and implement areas for parking facility improvements and updated technology	Ongoing	In Progress	Loading zone implemented in Foreshore Drive south of Dome following community request and subsequent review. Report pending to Council for on-street time restriction in Forrest Street adjacent Jaffle Shack plus 'No Standing' bays in Gregory Street for consistency. Smart Parking initiative contractor scheduled for visit in January 2017 for review and meetings
3.5.6	Consistently activate services to the Mullewa community including caravan park, airfield, cemetery, CGG shopfront and Department of Transport services	Samantha Messina	Ensure services remain better than 95% availability	Ongoing	In Progress	Services including caravan park, air field, cemetery services and Department of Transport vehicle registration and licensing services were available more than 95% of the time throughout the reporting period

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ECONOMY						
4.1 - Lifestyle & Vibrancy						
4.1.1	Land Development Program	Brian Robartson	Creation of land development opportunities to add economic stimulus to the region	Ongoing	In Progress	Eastward Road land purchase - settlement date extended to 13 February 2017. Penalty interest being paid effective 13 October 2016 at \$21,635 per month. Early access granted effective 3 January 2017 to accommodate a variety of new businesses to the area including an Aldi Supermarket.
4.2 - Transportation						
4.2.1	Complete the implementation of the new fleet GPS system	Scott Carroll	Implementation of the fleet GPS System	30 June 2017	On Schedule	The procurement process has been completed. The implementation phase is underway
4.2.2	Runway 03/21 pavement overlay	Bob Urquhart	Complete pavement rehabilitation and asphalt overlay by 30 June 2018	30 June 2018	In Progress	Shovel ready - Subject to funding
4.2.3	RPT apron and taxiway	Bob Urquhart	Renewal/Upgrade to maintain pavement integrity	30 June 2017	In Progress	Timing to coincide with 4.2.2
4.2.4	Taxiway bravo	Bob Urquhart	Renewal/Upgrade to maintain pavement integrity	30 June 2017	Complete	Completed
4.3 - Employment						
4.3.1	Strengthen tourism profile	Bob Davis	Increase the number of tourists to the region through developing & promoting as a tourist destination	Ongoing	In Progress	RFQ expected to be issued February 2017 for development of new Destination Management Plan
4.4 - Research & Technology						
4.4.1	Develop eServices capability	Dennis Duff	Implement eServices through the City's website	30 June 2017	In Progress	Investigations are underway and demos are being undertaken. In collaboration with Coordinator Customer Services
4.4.2	Implement Learning Management System	Natalie Hope	Full implementation of the Learning Management System	30 September 2016	Complete	ELMO Learning Management launched in December 2016, ongoing process with HR team delivering training, and uploading new eLearning courses as required. HR looking into how to upload all prior learning for individuals so that all training is captured
4.4.3	Implement Performance Management System	Natalie Hope	Full implementation of the Performance Management System	31 December 2016	In Progress	HR are working currently with ELMP designing the performance module to suit the City's requirements
4.4.4	Implement Phase 1 of Mobility Capability	Dennis Duff	Complete implementation of Phase 1 - Asset Management in the field	30 December 2016	In Progress	Implementation has begun. Target completion date now March 2017 in line with the Project timeline
4.4.5	Implementation of new Library Management System	Susan Smith	Successful implementation of new system at Geraldton and Mullewa. All data migrated, staff trained and system is fully operational	31 May 2017	On Schedule	Key Library staff working with SirsiDynix to plan conversion of current LMS records as well as Local History records to one new system. 3 x 3 hour teleconferences held. On site training schedule 23/01/17 - 3/02/17 for Geraldton and Mullewa staff developed

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GOVERNANCE						
5.1 - Community Engagement						
5.1.1	Develop & implement new Customer Service Model	Jeff Graham	Implement new service delivery model by 30 June 2017	30 June 2017	On Schedule	Customer Service Coordinator appointed
5.1.2	Facilitate community engagement initiatives on behalf of the organisation		Implement community engagement events and activities as required	Ongoing	In Progress	Ongoing activity
5.2 - Planning & Policy						
5.2.1	Bridge / Floodway Audit completed and prioritised actions included into the capital works list and program	Engineering Services Manager	Completion of statutory bridge assessment	30 June 2017	Complete	Bridge audits have been undertaken by external consultants
5.2.2	Organisation Effectiveness Profile (OEP) survey and action planning	Natalie Hope	Completion of the 2015/16 OEP Survey and Action Plans	31 December 2016	Complete	OEP 2016-17 action planning now being scheduled
5.2.3	Conduct Mayoral & Council Elections	Jeff Graham	Conduct Council Elections	Every 2 years	Not Commenced	Due October 2017
5.2.4	Create an Asset Management Working Group with representatives from all relevant branches	Senior Asset Advisor	Asset Management Working Group formed	30 June 2017	Not Commenced	Attempts to recruit a Senior Asset Management Officer have been unsuccessful to date. Further attempts will be made in the New Year
5.2.5	Deployment of the MyData Asset Management System for Parks and associated infrastructure	Shane Ivers	Implementation completed and all maintenance work activity is driven out of MyData	30 June 2017	Complete	Playgrounds are now being regularly inspected, faults logged and repairs recorded
5.2.6	Deployment of the MyData Asset Management System for Roads and associated Infrastructure	Shane Ivers	Implementation completed and all maintenance work activity is driven out of MyData	30 June 2017	On Schedule	Meeting has been held with the software supplier. The system is being configured to allow entry of road data
5.2.7	Develop a comprehensive asset management plan for the replacement of all fleet items including ten year capital works program with fair value and depreciation calculation	Scott Carroll	Implementation of Asset Management Plan for fleet items	30 June 2017	In Progress	The new Fleet Manager has commenced work. He is currently reviewing utilisation figures and developing a ten (10) year fleet replacement plan
5.2.8	Develop a comprehensive asset management plan for the replacement of all footpaths including ten year capital works program and fair value and depreciation calculation	Shane Ivers	Implementation of Asset Management Plan for footpaths	30 June 2017	Delayed	The data has been collected. The plan just needs to be compiled
5.2.9	Develop a comprehensive asset management plan for the replacement of all street lights including ten year capital works program and fair value and depreciation calculation	Shane Ivers	Implementation of Asset Management Plan for street lights	30 June 2017	Delayed	The data has been collected. The plan just needs to be compiled
5.2.10	Develop ICT Disaster Recovery and Business Continuity Plan	Dennis Duff	Completion of an approved ICT DR/BC Plan	31 October 2016	Delayed	Unforeseen issues are almost completely resolved. Draft overarching BC/DR plan completed. BC/DR plan to go to ICT Steering Committee in January 2017 for approval of the plan to undertake 'live' testing. Target completion January 2017
5.2.11	Develop ICT Strategy	Dennis Duff	Completion of an approved ICT Strategy	31 December 2016	In Progress	Strategic decision taken to migrate systems and data to the Cloud, under an Infrastructure as a Service (IaaS) contract with GDC. Focus of strategy no longer included hardware and the operating environment, with emphasis now on mobility, application and data systems planning. In progress, with completion target end of March 2017

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5.2.12	Develop revised Asset Management Policy and Strategic Asset Management Plan	Senior Asset Advisor	Complete review and implementation of recommendations by 30 June 2017	30 June 2017	Not Commenced	Will be completed as part of the current Council review of its policies
5.2.13	Develop road heirarchy and levels of service for the sealed road network	Engineering Services Manager	Road heirarchy and levels of service for the sealed road network developed	30 June 2017	In Progress	Preliminary works are underway
5.2.14	Develop three (3) year asset renewal program for all asset classes the Branch is responsible for	Shane Ivers	Implementation completed with prioritisation theory	30 June 2017	Complete	A three (3) year program has been developed. The plan is being reviewed by EMT prior to presentation to Council at the budget workshops
5.2.15	Develop three (3) year 'NEW' capital works program for all asset classes	Engineering Services Manager	Implementation completed with prioritisation theory	30 June 2017	On Schedule	Draft program has been developed for EMT and then Councillor consideration early in the New Year
5.2.16	Develop Workplace Safety Risk Management System	Matthew Davies	Implementation of approved OSH / Risk Management System	31 December 2016	In Progress	Development of the City's SMS and procedures in continuing. A thorough consultation for Fitness for Work has been conducted and FFW Management Plan approved. New operational requirements had been developed for Pesticide Notifications, Dial Before You Dig referrals, vehicle duress response process, inspection scheduling, Policy, Leadership and Commitment and other system level modules. Reporting and training is in further development. Significant assistance has been provided to improving safety with Meru, recycling and other contractor operations.
5.2.17	Identify and evaluate frequently purchased stores items, and put in place appropriate procurement arrangements such as Period Contracts, or Panel Contracts, and consider maintenance of stock in Store	Scott Carroll	Implementation of procurement arrangements	30 June 2017	In Progress	Reviews are currently underway on the store items and how these can be best purchased
5.2.18	Implement Phase 2 of TRIM integration	Dennis Duff	Complete implementation of Phase 2 of TRIM integration	31 September 2016	Delayed	In progress. Testing site being configured. Completion delayed to March 2017
5.2.19	Major review of Community Strategic Plan	Paul Radalj	Review and implementation	31 March 2017	Not Commenced	City Growth Plan has been finalised and a contractor appointed to complete the review and development of the Community Strategic Plan early in 2017
5.2.20	Major review of Corporate Business Plan aligned with the major review of the Community Strategic Plan	Paul Radalj	Review and implementation	31 March 2017	Not Commenced	Review of the Corporate Business Plan will commence in line with the review of the Community Strategic Plan
5.2.21	Planning, development and operation of the Airport in accordance with Commonwealth statutory requirements	Bob Urquhart	Satisfactory inspection and compliance reports from Commonwealth agencies including CASA and OTS	Ongoing	In Progress	Ongoing - New Aviation Security Identification Program awaiting Delegate approval and New Transport Security Program being written. Both programs to address changes to Federatl regulations effective 2017.
5.2.22	Provision of Corporate Services for the organisation, including governance, legal, FOI, risk management, tenders and contracts, corporate communications and media, and customer services	Jeff Graham	Cost effective and timely internal corporate services	Ongoing	In Progress	Ongoing

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5.2.23	Provision of Human resources services including recruitment, induction, training, performance, industrial relations, workplace health and safety services.	Natalie Hope	Cost effective and timely HR services	Ongoing	On Schedule	On going
5.2.24	Provision of Treasury & Finance services for the organisation, including LTFP and Budgets, debt portfolio management, investments management, accounting services, payroll, management and statutory reports.	Paul Radalj	Cost effective and timely T&F services. Unqualified annual audit reports	Ongoing	On Schedule	Ongoing
5.2.25	Provision or facilitating the provision of ICT capabilities, capacity and services for the organisation.	Dennis Duff	Cost effective and timely ICT services for the organisation	Ongoing	In Progress	Ongoing
5.2.26	Review Capital Works Program current listng and revise the process including documentation required for the addition of projects	Engineering Services Manager	Project Inception Process completed	30 June 2017	Complete	This work has been completed and will form a part of the Councillor budget workshops early in the New Year
5.2.27	Uptake on Bus Shelter program	Engineering Services Manager	Commitment to upgrade eligible bus shelters to DIAP compliance	30 June 2018	Not Commenced	Not yet started
5.3 - Advocacy & Partnership						