

**City of Greater Geraldton Corporate Business Plan 2016 / 17
Quarter 1 Review - July to September 2016**

Action						
Code	Description	Employee(s)	Measures	Target Date	Status	Comment
CULTURE						
1.1 - Our Heritage						
1.1.1	Planning WWII Hertiage Trail / Interpretive Signage	Susan Smith	Types of signage or way finders investigatged and costed by June 2017	30 June 2017	In Progress	Tanya Henkel has been contracted to liaise with key stakeholders to investigate preferred options, with the first meeting to be held 4 November. Further research about sites being conducted by another contractor.
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 Reconcilliation Week	Cobina Crawford	Key events are delivered including NAIDOC Week in July 2016, Diwali Festival in October 2016, Harmony Day in March 2017 and Reconciliation Week in May 2017	Ongoing	In Progress	Due to the resignation of the Coordinator of Community Development there has been a delay with finalising the calendar.
1.2.2	Finalise the 2016-20 Reconciliation Action Plan (RAP) and commence implementation for actions outlined in the plan	Cobina Crawford	Successful endorsement of the RAP by 30 August 2016 and ongoing implementation of actions throughout the year	30 Augst 2016	On Schedule	Reconciliation Action Plan has been endorsed by Council. Awaiting approval by Reconciliation Australia.
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	Complete	All the venues have been activated, and bookings have been received. QPT has been re-opened and the GMC has been extremely popular with an average of 4 bookings per week.
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 217	In Progress	Local sponsors have been approached. Australia Council for the Arts funding application has been submitted. Lotterywest application for funding is in progress. writingWA funds have been confirmed. Eight (8) out of ten (10) artists have confirmed their attendance for 2017.
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	In Progress	Mullewa Youth Centre has been re-opened and activated, with activities being implemented weekly.
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	Delayed	Events Strategy has been delayed and will be progressed in February 2017. Festivals on the Foreshore is currently in progress. Key events such as the 75th Sydney Memorial Commemoration etc. have taken precedent over organising a second signature event at this time.
1.3.5	Finalise and implement the QPT Program Policy by bringing a range of shows to the threatre across a number of genres	Polly Banks	Endorsement and implementation of QPT Program Policy	Ongoing	In Progress	New Queens Park Theatre staffing structure has been introduced and a calendar of shows is being developed
1.3.6	Implement the Public Art Strategy including at least three (3) public art projects identified in the strategy	Cobina Crawford	Implementation of a minimum of three public art projects by 30 June 2017	30 June 2017	Complete	Public arts projects have been identified and a Projects Arts Officer engaged to deliver.
1.3.7	Implement initiatives from across each of the eight (8) Creative Community Plan themes	Cobina Crawford	Implementation of a minimum of one initiative from each of the identified themes in the Creative Community Plan	30 June 2017	Delayed	Due to the resignation of the Coordinator of Community Development there has been a delay with implementation

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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	Tenders have closed as per program and are currently being evaluated. The Item for the award of the protection works will go to Council for endorsement in November 2016.
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	On Schedule	Current resources have been allocated to advancing the Beresford Foreshore Project. When this project is underway, work on the CHRMAP project will commence.
2.1.3	Olive St POS Development	Gerard Sherlock	Remediate and develop Olive St POS by 30 September 2017	30 June 2017	Delayed	The final designs are complete; however, the design still needs to be endorsed by Project Leadership Team. Works are scheduled to start in March 2017.
2.1.4	St Georges Beach Foreshore Stabilisation	Gerard Sherlock	Complete stabilisation works (preserve the coastal environment) by 30 June 2016	30 June 2017	On Schedule	The sand bag groyne and sand nourishment works are completed. The surface ater diversion works are currently underway.
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	Not Commenced	Under review
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. Mullewa transfer station is now complete and will be opened to the public October 2016 following DER licence approval. Official opening of facility is scheduled for November 2016.
2.3 - Sustainability						
2.3.1	Abraham Horwood Roundabout	Gerard Sherlock	Construct new roundabout	30 December 2016	Complete	Completed on time and on budget.
2.3.2	Flood damage works	Gerard Sherlock	Underake flood damage repair works	31 March 2017	On Schedule	Works are progressing according to program and will be completed on time 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	On Schedule	A Request For Tender will be prepared and placed out to the market to source a suitably qualified officer to undertake the task.

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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	On Schedule	Manager of Sports and Leisure is assisting as required.
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	Audits and estimates are currently being obtained.
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 Sports Officer is regularly meeting with the clubs to implement the new levels of service and request process.
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	In Progress	Mullewa Youth Centre has been re-opened and activated, with activities being implemented weekly.
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	In Progress	The first Midnight Basketball Tournament for 2016-17 commenced July 2017. The U-Turn projects will start 30 October (the start date for the Crime Prevention Officer).
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	In Progress	Full schedule of school holiday events being run in both youth precincts at at the Mullewa Youth Centre.
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)	Cobina Crawford	Council endorsement of strategy by 30 September 2016 and through steady attendance at the QEII	30 September 2016	Overdue	Due to the resignation of the Coordinator of Community Development there has been a delay with finalising the Positive Ageing Strategy.
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	Commencement of this project has been delayed as a result of contamination within all the nominated sites and the lack of investigations undertaken prior to the project being handed over for delivery.
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
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
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	In Progress	Health Worker Program continues with Bundiyarra. Contribution from City of \$10k has assisted in equipment and resourcing to implement clean up for residential properties of overgrown trees and weeds at pensioner indigenous residences. Health education and awareness programs are also delivered at Bundiyarra.

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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	Continued implementation of parking improvements to accommodation expansion of CBD with changes to on street parking on Bayly, Maitland and Lester Street implemented. RV Friendly parking is now implemented with ranger services undertaking signage and reporting reviews over an extended period. Smart Parking initiative progressing and pending pilot project report for consideration.
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	All services have been activated and a review of the management of the Caravan Park is currently underway after a busy tourist season.

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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	Airport Technology Park final Western Power works requirements initiated to enable clearance satisfaction to receive titles. Boyd Street remediation and investigation reporting for contamination site auditor continues. Eastward Road land purchase - settlement date extended to 13/02/2017. Penalty interest being paid effective 13/10/2016 at \$21,635 per month.
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 GPS equipment has now been installed in vehicles and preliminary reports are being generated.
4.2.2	Runway 03/21 pavement overlay	Bob Urquhart	Complete pavement rehabilitation and asphalt overlay by 30 June 2018	30 June 2018	Not Commenced	Subject to funding
4.2.3	RPT apron and taxiway	Bob Urquhart	Renewal/Upgrade to maintain pavement integrity	30 June 2017	Not Commenced	Subject to funding
4.2.4	Taxiway bravo	Bob Urquhart	Renewal/Upgrade to maintain pavement integrity	30 June 2017	Not Commenced	Second quotation has been received and is under review
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	In conjunction with MWDC and RDAMWG the City has established a Tourism Taskforce, with over 20 representatives from the local Tourism operators sector. This taskforce will facilitate pursuit of tourism development initiatives emerging from the RCDP Growth Plan process.
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.
4.4.2	Implement Learning Management System	Natalie Hope	Full implementation of the Learning Management System	30 September 2016	In Progress	All of CGG user data has been captured and is ready for a final upload into ELMO pre go-live date. Working on getting ELMO modules customised.
4.4.3	Implement Performance Management System	Natalie Hope	Full implementation of the Performance Management System	31 December 2016	Not Commenced	ELMO has been purchased in modules. Once the learning management system is launched the HR team will start on the Performance Management System.
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	Phase 1 recently endorsed by the Executive Management Team. Progressing now to implementation.
4.4.5	Implement new Library Management System	Dennis Duff	Complete implementation of Library Management System	30 December 2016	In Progress	Implementation has begun. Target date updated to March 2017 in line with Project timeline.
4.4.6	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	In Progress	Contract with Sirsidynix signed. Project timeline received and key dates have been established. Training is set for late January 2017, with a go live date set for 5 April 2017.

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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 position advertised (closed 17 October)
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	On Schedule	Bridge and floodway audit is complete. Master maintenance and renewal list has been compiled - needs to be reviewed and endorsed by the Director of Infrastructure Services
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	On Schedule	Closing date is 18 October, results will be back by the end of November 2016. December onward scheduling OEP presentations to CEO at team / branch level.
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	Recruitment of Senior Asset Advisor was unsuccessful. Second attempt will be made after recruitment of three (3) manager's positions have been completed.
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	In Progress	MyData strategic asset maintenance planning is being used for playgrounds. Roll out to continue once Assetic subscription is finalised following Executive Management Team meetings.
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	Not Commenced	Roll out is set to commence once Assetic subscription is finalised following Executive Management Team meetings.
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	On Schedule	A draft Asset Management Plan has been prepared, which will be reviewed by the new Fleet Manager when he commences and then sent to the Director and the Executive Management Team.
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	In Progress	Draft Footpath Asset Management Plan completed and pending review.
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	Not Commenced	Scheduled for commencement first quarter of 2017.
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	Migration of City systems and data to the Cloud has been completed. Unforeseen issues during scenario planning have seen completion of the DR/BC plan - and its testing delayed. Target completion January 2017.

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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 includes hardware and the operating environment, with emphasis no on application and data systems planning. In progress, with completion target end of March 2017.
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	Recruitment of Senior Asset Advisor was unsuccessful. Second attempt will be made after recruitment of three (3) manager's positions have been completed.
5.2.13	Develop road hierarchy and levels of service for the sealed road network	Engineering Services Manager	Road hierarchy and levels of service for the sealed road network developed	30 June 2017	On Schedule	Draft road hierarchy and levels of service developed for sealed and unsealed road networks - needs Executive Management Team / Council review and endorsement.
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	On Schedule	Draft Renewal Program is scheduled to be published November 2016 and expected to be finalised March 2017.
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	Executive Management Team approval has been obtained for the project nomination procedure and associated forms. Call has been put to Councillors and staff for project nominations.
5.2.16	Develop Workplace Safety Risk Management System	Matthew Davies	Implementation of approved OSH / Risk Management System	31 December 2016	On Schedule	Development of the City's SMS and procedures is continuing. A thorough consultation for Fitness for Work has been concluded. New 'Objectives and Targets', 'Hazard Identification and Risk Management', 'Event Reporting and Recording', 'Buried Services and Excavation', and 'Pesticide Notification and Management' have been developed and drafted.
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	On Schedule	Early work on identifying the item has commenced. However, the contracts officer's focus will be on the maintenance service contract initially.
5.2.18	Implement Phase 2 of TRIM integration	Dennis Duff	Complete implementation of Phase 2 of TRIM integration	31 September 2016	Delayed	Delayed to March 2017. Senior Systems Analyst recruited September 2016 and now taking carriage of this project.
5.2.19	Major review of Community Strategic Plan	Paul Radalj	Review and implementation	31 March 2017	Not Commenced	Review of the Community Strategic Plan will commence on the finalisation and delivery of the City Growth Plan due November 2016
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

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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
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	Ongoing
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 listing and revise the process including documentation required for the addition of projects	Engineering Services Manager	Project Inception Process completed	30 June 2017	On Schedule	Engineering Services officers have been working with officers from across Council to obtain information and seek decisions on all of the 300+ listed projects. A report has been drafted for the Executive Management Team's consideration regarding projects to be removed.
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	Resources are currently not available.