

## 2015 / 16 CORPORATE BUSINESS PLAN

Action						
Code	Description	Employee(s)	Measures	Target Date	Status	Comment
<b>Corporate &amp; Commercial Services</b>						
<b>CORPORATE SERVICES</b>						
5.2.13	Develop Business Continuity Plan	Brodie Pearce	Completion of approved CGG Business Continuity Plan by 1 November 2015	1 November 2015	Not Commenced	This item had been deferred due to uncertainty with structure, this will recommence approx June 2016 when structure and recruitment is finalised
5.2.14	Review Business Continuity Plan	Brodie Pearce	Complete review and implementation of review recommendations by 1 November 2016	1 November 2016	Not Commenced	Item cannot be undertaken until BCP is developed and in place
5.2.16	Review Tendering & Contracting Standards	Brodie Pearce	Approval of completed Tendering and Contracting standards by 14 December 2015	14 December 2015	In Progress	Council Procurement Policies have been endorsed. Processes level is being finalised. Detailed Staff Procurement Training is being developed for June completion
5.2.17	Review Risk Management Plan and Risk Mitigation Action Plans	Brodie Pearce	Complete review and implementation of review recommendations by 31 October 2015	31 July 2015	In Progress	Procurement & Risk team established following restructure and has commenced reviewing and facilitating team risk management plans into Promapp risk module, completion approx date July 2016
5.2.27	Conduct Mayoral & Council Elections	Jeff Graham	Conduct Mayoral & Council Elections every two years	Ongoing	Complete	Mayoral & Council Election held in October with Tarcoola Ward Extraordinary Election held in January
<b>ECONOMIC DEVELOPMENT &amp; MARKETING</b>						
1.3.9	Implement City Vibrancy Strategy	Bob Davis	Complete implementation of Strategy by 30 June 2017	30 June 2017	In Progress	Ongoing
4.3.2	Strengthen tourism profile	Bob Davis	Increase the number of tourists to the region through developing & promoting as a tourist destination	Ongoing	Review	Under Review
4.3.3	Economic Development Program	Bob Davis	Develop programs that encourage investment within the region	Ongoing	Review	Under Review
5.1.1	Review the Community Engagement Framework	Jeff Graham	Completed review and implementation of review recommendations by 31 December 2015	31 December 2015	Review	Under review following recent organisation restructures
5.1.3	Facilitate community engagement initiatives on behalf of the organisation	Jeff Graham	Implement community engagement events and activities as required	Ongoing	In Progress	Currently focusing on ongoing infrastructure issues
5.1.5	Media and Marketing Program	Jeff Graham	Provision of a consistent and open communication service that fosters a more trusting relationship with Council, City staff and community	Ongoing	In Progress	Following recent organisation restructures, currently recruiting for new coordinators position (appointment expected late May / early June)
5.2.20	Develop and implement new Marketing Strategy	Bob Davis	Completion and implementation of approved CGG Marketing Strategy by 30 June 2016	30 June 2016	Review	Under review
<b>GERALDTON AIRPORT</b>						
4.2.1	Upgrade of Airport screening equipment	Bob Urquhart	Completion of upgrade by 30 June 2018	30 June 2018	On Schedule	No changes, to be reviewed next budget
4.2.3	Operate Airport services ensuring compliance with CASA and OTS regulations	Bob Urquhart	Continue operation of Airport services to meet regulatory compliance requirements and customer needs	Ongoing	On Schedule	Airport staff continue to meet regulatory compliance requirements and needs of the customers
4.2.3	Upgrade mechanical services of Greenough Terminal	Bob Urquhart	Complete upgrade of mechanical service at Greenough Airport Terminal by 30 June 2016	30 June 2016	On Schedule	One evaporative cooler completed - two evaporative coolers outstanding
4.2.4	Fire fighting / water supply aviation precinct upgrade	Bob Urquhart	Complete upgrade of Airport utilities by 30 June 2016	30 June 2016	On Schedule	Works continuing and anticipate completion on schedule
4.2.5	Runway 03/21 pavement overlay	Bob Urquhart	Complete pavement overlay by 30 June 2017	31 July 2017	On Schedule	Request for quotation for upgrade design closed 30/03/2016 - currently being assessed
4.2.6	Greenough Terminal refurbishment	Bob Urquhart	Complete refurbishment by 30 June 2017	30 June 2017	On Schedule	External painting and structural steel completed. Gutters, downpipes and eaves in progress

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4.2.7	Taxiway and Apron pavement surfacing	Bob Urquhart	Ongoing yearly completion to maintain pavement integrity	Ongoing	On Schedule	Resurface repairs conducted on section of runway 03/21, line marking taxiway B and apron C completed and in progress main RPT apron
<b>ICT</b>						
5.2.4	Develop ICT Strategy	Dennis Duff	Completion of an approved ICT Strategy by 31 December 2015	31 December 2015	In Progress	See related items 5.2.5 and 5.2.8 Additionally, the City is undertaking a joint study with WALGA Northern Zone Councils for potential move to a Shared ICT Services arrangement. Development of a new ICT Strategy will reflect the outcomes from 5.2.5 and 5.2.8 but further development of the strategy has been deferred pending completion of the Shared Services Study, and deliberation on recommendation by the City and other Councils. Anticipated completion date is now 30 June 2016
5.2.5	Develop Disaster Recovery and Business Continuity Plan	Dennis Duff	Completion of an approved Disaster Recovery Plan by 31 December 2015	31 December 2015	Complete	ICT Disaster Recovery / Business Continuity Strategy determined - replication to Perth based data centre, enabling recover and business continuity regardless of site, via any available connection to the Internet. Annual costs of this essential capability \$77,000. Implementation commenced September 2015
5.2.6	Review ICT Strategy	Dennis Duff	Complete review and implementation of review recommendations by 30 June 2017	30 June 2017	Not Commenced	Expected commencement date 1 January 2017
5.2.7	Review Disaster Recovery Plan	Dennis Duff	Complete review and implementation of review recommendations by 30 June 2017	30 June 2017	Not Commenced	Expected commencement date 1 January 2017
5.2.8	Review of ICT delivery models	Dennis Duff	Complete review and provide recommendations by 31 July 2015	31 July 2015	Complete	Contract negotiations completed November 2015. Migration underway and expected to be completed by June 2016
5.2.9	Provide ICT Services to CGG	Dennis Duff	Continue provision of ICT services to meet customer needs	Ongoing	In Progress	ICT staff continue to provide services to meet the needs of its customers
5.2.10	Provide Information Management Services to CGG	Dennis Duff	Continue provision of Information Management Services to meet customer needs	Ongoing	In Progress	ICT staff continue to provide Information Management services to meet the needs of its customers
5.2.11	Review CGG Record Keeping Plan	Dennis Duff	Complete review and implementation of review recommendations by 30 June 2017	30 June 2017	Not Commenced	Expected commencement date 1 July 2016
5.2.12	Implement Phase 2 of TRIM integration	Dennis Duff	Complete implementation of Phase 2 of TRIM integration by 31 July 2015	31 July 2015	In Progress	Held up waiting for Hewlett Packard hotfixes and releases. Anticipated completion date now 30 June 2016
5.2.28	Requirements definition and acquisition for Asset Management, OSH and Online Grounds Facilities bookings systems	Dennis Duff	Complete investigations and recommendations by 30 June 2016	30 June 2016	Delayed	Will be delayed due to limited resources. Expected commencement date 1 July 2016

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<b>PEOPLE &amp; CULTURE</b>						
5.2.15	Develop Workplace Safety Risk Management System	Matthew Davies	Implementation of approved OSH/Risk Management System by 1 February 2016	1 February 2016	On Schedule	Two OHS system audited were completed in December 2015 (LGS, SDS). These have been analysed, actions specified for every finding, and tabled with EMT. The OHS System design and element development priorities were tabled with EMT in February along with the OHS Team action plan for 2016, and budget priorities. The EMT has approved and signed the new corporate OHS policy (OP041) and associated system procedure (Leadership and Commitment), which are now in distribution and implementation. A further three system processes are in draft (event reporting, inspections, fitness for work). Research and consultation has been conducted on four priority hazards as ground work for system specification (journey management, working alone, traffic management, electrical safety)
5.2.18	Develop Workforce Plan Action Plan	Carrie Puzzar	Completion of an approved CGG Workforce Plan Action Plan by 31 December 2015	31 December 2015	Not Commenced	Waiting for the Strategic Community Plan as the workforce plan feeds from this
5.2.19	Conduct 2015 Organisation Effectiveness Profile (OEP) survey and action planning	Carrie Puzzar	Completion of the 2014/15 OEP Survey and Action Plans by 31 December 2015	31 December 2015	Complete	Completed survey. OEP action plans ongoing
<b>TREASURY &amp; FINANCE</b>						
5.2.1	Review Long Term Financial Plan (annually as part of budget process, minor review bi-annually following half Council elections, and major review 4 yearly aligned with major review of the Community Strategic Plan following Mayoral elections)	Paul Radalj	Continued review and implementation of review recommendations	Ongoing	On Schedule	Underlying principles for revised LTFP endorsed by Council at March meeting. Review underway as part of the overall budget and financial planning process
5.2.2	Review Corporate Business Plan (annually as part of budget process, minor review bi-annually following half Council elections, and major review 4 yearly aligned with major review of the Community Strategic Plan following Mayoral elections)	Paul Radalj	Continued review and implementation of review recommendations	Ongoing	Not Commenced	Major review of the Corporate Business Plan will commence following the completion of the Strategic Community Plan. Minor revision currently underway aligning LTFP and Workforce Plan and amended timelines.
5.2.3	Review Strategic Community Plan (minor review bi-annually following half Council elections, major review with full community consultation every 4 years following Mayoral elections)	Paul Radalj	Continued review and implementation of review recommendations	30 June 2016	Delayed	Department agreed to extension to October 2016 in order to align our Strategic Community Plan with the Regional Growth Plan
5.2.22	Alignment of Mullewa and Geraldton - Greenough rating structures	Paul Radalj	Alignment completed as per Governor's Order in relation to the Amalgamation of the City of Geraldton - Greenough and Shire of Mullewa	30 June 2016	In Progress	Will form part of the budgeting process for 2016 / 17
5.2.25	Review CGG existing Grant Funding	Paul Radalj	Implement new policy for CGG Grant Funding (including Community Grants and Service Agreements)	31 July 2015	Review	New CGG Grant Funding Policy was implemented August 2015. Round 17 of the City's Community Grants saw \$193,278 awarded. Review to guidelines and criteria adopted by Council in March

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<b>Development &amp; Community Services</b>						
<b>COMMUNITY &amp; CULTURAL DEVELOPMENT</b>						
1.1.3	Update and implement Reconciliation Action Plan	Nola Banks	Successful implementation of Plan by 30 September 2015	30 September 2015	Delayed	The draft Reconciliation Action Plan is awaiting feedback from the Midwest Aboriginal Organisations Alliance. Once reviewed, the document will be presented to the Executive Management Team and the City Council for endorsement
1.2.1	Partnering with the Multicultural Association to deliver multicultural events and activities	Yvonne Lovedee	Successful coordination of annual multi-cultural activities and initiatives	Ongoing	On Schedule	The City was awarded the Local Government Multicultural Award for outstanding contribution to multiculturalism. Additionally, the City supported the Waitangi Committee to deliver Waitangi Day in February and the Mid West Multicultural Association to deliver Harmony Day & Dinner in March
1.3.1	Implement Strategic Program of art exhibitions	Eve York	Implementation of Strategic Program of art exhibitions	Ongoing	On Schedule	Art exhibitions at the QEII Centre on schedule through the art class. Unable to hold exhibits at the QPT this quarter due to refurbishment
1.3.2	Implement Creative Community Plan	Steve Davidson	Implementation of Creative Community Plan	Ongoing	On Schedule	The Street Stage was delivered every week through until the end of March, and art projects were delivered to children and youth through the January School Holiday Program. Upcoming projects include youth arts comedy workshops and the OneGero Digital Photography competition
1.3.3	Review Creative Community Plan	Steve Davidson	Complete review and implementation of review recommendations by 31 December 2015	31 December 2015	Delayed	Review delayed due to restructure and budget reduction
1.3.4	Implement Event Strategy	Joanne Panter	Successful implementation of Events Strategy (Major Events Strategy) by 30 September 2015	30 September 2015	On Schedule	Key event delivered during this quarter was Australia Day. The City also supported two key events being Harmony Day and Funtavia. Additionally, the City dedicated significant resources to the preparations for the Triple J One Night Stand Concert
1.3.5	Review Event Strategy	Joanne Panter	Complete review and implementation of review recommendations by 30 June 2016	30 June 2016	Delayed	Event Strategy in draft format. Finalisation of the strategy delayed due to restructure
1.3.6	Develop QPT Program Policy	Brad Worth	Endorsement of final QPT Program Policy by 30 September 2015	30 September 2015	Delayed	QPT Program Policy still in draft format due to restructure. Draft program policy still utilised to implement a skeleton schedule during the refurbishment. Shows during the period included Opera in the Park, Mining My Own Business and the Grigoryan Brothers which were all held at the QEII Centre
1.3.7	Implement QPT Program Policy	Brad Worth	Implementation of QPT Program Policy	Ongoing	Delayed	QPT Program Policy still in draft format due to restructure

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1.3.8	Provide arts and cultural events and programs	Steve Davidson	Continued successful implementation of arts and cultural events program	Ongoing	On Schedule	The Public Art Strategy was endorsed by Council in February. Table tennis art project in the new Youth Precinct was completed in January and an Expression of Interest was sent out in March for a mural within the same precinct. Expression of Interest for three other public art projects are being finalised. One Public Art Committee meeting was held during the quarter
2.3.2	Deliver (or support delivery of) projects from the Capital Works Priority List	Brendan Wilson	In accordance with the 10 Year Capital Plan	Ongoing	In Progress	Renovation of the Mullewa Youth Centre is underway
3.2.1	Provide youth development and engagement programs	Jesse Steele	Approve and implement Smart Phone Youth Application project by 30 June 2014. Continue provision of Youth Development Programs that meet youth needs	Ongoing	On Schedule	School holiday programs are being delivered during key times in Mullewa and Geraldton
3.2.2	Provide community development programs to support the Mullewa community including youth, sporting associations and community groups	Jesse Steele	Provision of community development programs that meet evolving community needs, satisfaction survey(s)	30 June 2016	On Schedule	A range of youth services are being delivered through the Mullewa Youth Centre including health, art and personal development activities for youth
3.2.3	Review Youth Strategy & Policy	Jesse Steele	Complete review and implementation of review recommendations by 30 September 2015	30 September 2015	Delayed	A review of the strategy has been proposed. The progression of finalising the strategy has been delayed as a result of the organisational restructure
3.4.1	Develop a Postive Ageing Strategy	Yvonne Lovedee	Approval of completed strategy by 30 September 2015	30 September 2015	Delayed	Draft Strategy has been finalised after extensive community consultation and will be put to Council in May 2016. The finalisation of this strategy was delayed due a reduction in resources following the restructure
3.4.2	Review the Postive Ageing Strategy	Yvonne Lovedee	Complete review and implementation of review recommendations by 31 December 2015	31 December 2015	Delayed	Complete review and implementation of the review recommendations by 31 December 2017. The review has been delayed as the strategy itself has not been endorsed by Council
3.5.1	Youth N Motion Program	Jesse Steele	Increased participation in program	Ongoing	In Progress	Streeties have Youth N Motion van until 30 June. And new contract will be required moving forward
3.5.2	Deliver and improve City managed events in Mullewa	Brendan Wilson	Increase attendance, reduce recurrent costs	30 June 2016	On Schedule	Events have seen increased attendance, remaining events include Reconciliation Week and Mullewa Rodeo. Events thus far have received reduce expenditure
4.1.1	Develop and implement Public Art Strategy and West End Public Art Master Plan	Steve Davidson	Complete implementation of Action Plan by 30 June 2016	30 June 2016	Delayed	Draft Public Art Strategy was submitted to the Public Art Committee in January for their endorsement and was approved by Council in February 2016. Implementation delayed due to restructure but underway with a number of public art projects being delivered in April through to June

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4.3.1	Deliver the Mullewa Town Centre Revitalisation Project	Brendan Wilson	Successful delivery of the project by 30 June 2016	30 June 2016	In Progress	Mullewa Youth Centre renovation and provision of WiFi will be completed this financial year. Remaining components will be delivered as capital works priority and funding opportunities become available	
5.2.24	Enhance services to the Mullewa community including caravan park, airfield, cemetery, CGG shopfront and Department of Transport services	Brendan Wilson	Reduce to less than 5% service unavailability and increase to a 2.5% efficiency dividend	Ongoing	On Schedule	Services have remained at 100% availability. Caravan park, airfield, Department of Transport and cemetery services will achieve income, efficiencies or savings in excess of proposed measures	
LAND & REGULATORY SERVICES							
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 Helath Service Report. Complete frequency of delegated surveillance as per Department of Health guidelines	Ongoing (August of each year)	In Progress	Food safety report for 2016 is currently being worked on to be submitted to Department of Health before August 2016	
3.5.4	Health Promotion Programs (includes reviewing, developing plans, policies and project implementation)	Brian Robartson	Delivery of budgeted programs by EOFY	Ongoing	In Progress	Looking at partnering with Bundiyarra for other Health promotion initiatives for environmental health management but has been delayed due to staff resourcing	
3.5.5	Ensure community compliance with acts, regulations and local laws	Brian Robartson	Completion of management plans for animal control, local laws and parking. Implement actions of plans	Ongoing	In Progress	The City continues to enforce community compliance	
3.5.6	Community Safety Services	Brian Robartson	Maintain Legislative Requirements of the Emergency Mangement and Bush Fires Act. Adminster Community Safety Crim Prevention Committee. Maintain and expand CCTV network and required. Conduct emergency management and crime prevention activities as required	Ongoing	In Progress	The City continues to meet its legislative requirements with respect to Emergency Management and Bush Fire Control	
4.1.2	Land Development Program	Brian Robartson	Creation of land development opportunities to add economic stimulus to the region	Ongoing	In Progress	Eastward Road former depot site under contract. Currently in due diligence stage - 23 May 2016 with settlement pending 15 May 2016. Cape Burney Lot 200 - development of 23 strata title lots approved by Council March 2016. Geraldton Airport Technology Park getting closer to achieving clearance to titles.	
LIBRARIES & HERITAGE SERVICES							
1.1.1	Implement recommendation of Heritage Strategy	Susan Smith	Recommendations implemented by 30 June 2016	30 June 2016	On Schedule	Work continues on identified actions from the Strategy, including Stage 2 of Interpretive Signage audit, developing a flowchart to show relationships of state and federal heritage systems etc. Yamaji Yanda Archive Project and reviewing and updating of War Years Drive Trail information. Heritage week activities have been planned, Muesum brochures distributed	
1.1.2	Review Heritage Strategy	Susan Smith	Strategy reviewed and objectives implemented by 30 June 2017	30 June 2017	Not Commenced	Review to be undertaken in 2016 / 17	



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1.1.4	Planning of purpose built archival storage facility	Susan Smith	Planning of purpose built archival storage facility, or migration to private sector facility, subject to costs/benefits of available options	31 January 2016	Complete	After evaluation of costs / benefits of the options of building our own versus outsourcing to a private standards-compliant records and archiving facility, the outsourcing option was chosen. Agreement with Market Creations / Geraldton Data Centre to utilise their archiving facility at their CBD premises
1.4.1	Develop a lifelong Learning & Literacy Strategy	Susan Smith	Approval of completed lifelong Learning & Literacy Strategy by 31 October 2015	31 October 2015	Delayed	Due to restructures and reduced or discontinued services in various City departments, the strategy will need to be reviewed so it reflects current services
1.4.2	Implement a lifelong Learning & Literacy Program Schedule	Susan Smith	Implementation of lifelong Learning & Literacy Progra Scheduleby 30 June 2016	30 June 2016	Not Commenced	Due to restructures and reduced or discontinued services in various City departments, the strategy will need to be reviewed so it reflects current services
1.4.3	Provide Library and information services	Susan Smith	Continued Library and information services that meet customer needs	Ongoing	In Progress	Ongoing provision of Library materials in a variety of formats to the public. Interlibrary loans, reference enquiries, Housebound Service. Planning for Big Sky Readers and Writers Festival
1.4.4	Develop annual Regional Activity Plan	Susan Smith	Continued provision of regional support services in accordance with regional framework agreement conditions	Ongoing	In Progress	Regional networking meeting held in February. Continued support provided to Mid West Libraries. An end of year report for the past six months will be prepared for State Library WA
1.4.5	Develop Virtual Library Services Strategy	Susan Smith	Approval of completed Virtual Library Services Strategy by 31 October 2015	31 October 2015	Complete	
3.3.4	Geraldton Regional Library Early Childhood Programs	Susan Smith	Continued delivery of Early Childhood Programs that meet customers needs	Ongoing	In Progress	Regular delivery of Rhymetime and Storytime sessions (812 children and 656 adults attended sessions in this period). Registered for Sing With Me Pilot project. Planning holiday activities for April, School Sessions during Big Sky. Call for entries for Randolph Stow Youth Writers Awards. Submitted funding request for Children's Book Week.
<b>URBAN &amp; REGIONAL DEVELOPMENT</b>						
5.2.23	Prepare a new Local Planning Strategy and Scheme	Murray Connell	Gazettal of Scheme	31 December 2015	Complete	Scheme gazetted on 11 December 2015

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<b>Family Day Care</b>						
3.3.1	Provide child care services to accreditation standart	Karen McDowell	Continue provision of child care services that meet customer needs and comply with accreditation standards	Ongoing	In Progress	With the reduction of staff Bright Stars Family Day Care Services has only been able to contrinue running the service to meet the minimum requirements. A fulltime Administration Officer has been employed and a Child Services Officer will be contracted from Ngala in May 2016 to recommence the visits to the educators
3.3.2	Develop Family & Child Services Policy & Strategy	Karen McDowell	Approval of completed Child Services Policy & Strategy by 30 September 2015	30 September 2015	Review	This has been put on hold as the business will be transferred to Ngala on 1 July 2016
3.3.3	Develop a sustainable business model for Family and Child Services	Karen McDowell	Approval and implementation of completed sustainable business model for Family and Child Services by 30 September 2015	30 September 2015	Completed	After researching and investigating the possibility of implementing a sustainable business model it has been decided CGG will cease providing the Family Day Care service. On 30 June 2016 Bright Stars Family Day Care Service will be transferred to Ngala. Bright Stars Family Day Care Service will continue to operate business as usual until this date



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<b>Infrastructure Services</b>						
<b>ENGINEERING SERVICES</b>						
2.2.3	Environmental Planning Projects	Mike DuFour	Deliver environment, natural areas and invasive species management programs	Ongoing	On Schedule	The City is administering seven grants and supervising three Green Army teams to undertake the natural areas programs. Works completed in the last quarter include: propagation of seedlings in the community nursery, implementing riverbank stabilisation works, litter collection, African Boxthorn control, installation and maintenance of fencing, planning of tracks and trails in Chapman River Regional Park, and watering of seedlings planted in 2015
4.1.3	Land Development Specifications Update	Mark Atkinson	Reduce subdivision approval timeframes	30 June 2016	On Schedule	The draft specifications have been completed. In the near future the specifications will be presented to EMT and then industry consultation will commence. Once the consultation has concluded and the draft amended, the document will be sent to Council for approval
4.2.9	Develop an integrated transport strategy	Mark Atkinson	Approval of completed Integrated Transport Strategy by 31 July 2015	31 July 2015	Complete	The Integrated Transport Strategy has been finalised and approved by Council
5.1.4	Access & Inclusion Audit	Mark Atkinson	To satisfy State Government statutory requirements. Annual report to state on access and inclusion initiatives implemented	30 June 2017	On Schedule	Foreshore Access & Inclusion Audit complete. Audits of other City Assets for universal access compliance is to be progressed. The City has demonstrated its commitment to this issue with the construction of the toilet block at the Foreshore Youth Precinct and the associated beach access ramp
5.2.21	Implement Asset Management Improvement Program	Mark Atkinson	Complete review and implementation of review recommendations by 30 June 2017	30 June 2017	Review	The recent organisational restructure has seen a reduction in the number of officers in the asset unit and the introduction of a de-centralised delivery model. The current asset management improvement plan will be amended to reflect these changes.
<b>MAINTENANCE OPERATIONS</b>						
2.1.1	Review works service levels: * Footpath Program * Weed Spraying Program * Sweeping Program	Shane Ivers	Completed review and implementation of review recommendations by 30 June 2016	30 June 2016	On Schedule	The delivery of these annual programs is underway and due for completion by 30 June 2016
2.2.1	Provide regional waste management services	Ross McKim - Waste	Continued provision of regional waste management services	Ongoing	On Schedule	This service is continuing to be delivered
2.2.2	Implement recommendations of the Strategic Waste Management Options Framework Report	Ross McKim - Waste	Implementation of stage one of the Strategic Waste Management Options Framework Report by 30 June 2016	30 June 2016	On Schedule	A review of the current strategy is being budgeted for in the 2016 / 17 financial year
2.2.4	Develop Cell 5 and any future landfill cells	Ross McKim - Waste	Complete development of any new landfill cells	Ongoing	On Schedule	Geotechnical studies are continuing with investigations into removing the rock being investigated
2.2.5	Meru Integrated Resource & Recovery Centre Detailed Design and subsequent construction	Ross McKim - Waste	Implement one of the Strategic Waste Management Options report recommendations by 30 June 2018	30 June 2018	Delayed	This project was deferred at the mid-budget review until after the review of the waste management strategy occurs in 2016 / 17

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2.2.6	Organics Recycling Infrastructure Design	Ross McKim - Waste	From participatory budgeting process that ties in with the State and Federal Government's Environmental Management Plans	30 June 2017	On Schedule	Organics Bin Audit Phase 1 completed in November 2015; Phase 2 to occur in April 2016
3.1.3	Develop parks service levels	Shane Ivers	Approved and implemented Parks Service Levels Agreements by 30 June 2016	30 June 2016	On Schedule	Several workshops and meetings have been held with Councillors. The outcomes is a draft Parks Level of Service document that will be forwarded to Council in the near future for consideration
4.2.8	Review works service levels: * Pavement Program * Rural Roads Program	Shane Ivers	Approved and implemented Service Level Agreements by 30 June 2017	30 June 2017	On Schedule	The delivery of these annual programs is underway and due for completion by 30 June 2016
<b>PROJECT DESIGN &amp; DELIVERY</b>						
1.1.5	QPT air conditioning replacement and upgrades	Gerard Sherlock	Replace existing air conditioning system and seal existing joints	30 June 2016	On Schedule	The project is currently under construction and is programmed to be completed 30 June 2016
2.1.3	St Georges Beach Foreshore Stabilisation	Gerard Sherlock	Complete stabilisation works (preserve the coastal environment) by 30 June 2016	30 June 2016	Delayed	The project has been delayed due to the commencement of the coastal processes public consultation program
2.1.4	Beresford Foreshore Upgrade	Gerard Sherlock	Complete Beresford Foreshore upgrade (protection and stabilisation coastal works) by 30 June 2017	30 June 2017	Not Commenced	The project is subject to additional funding being secured. The City has submitted the required business case to the Mid West Development Commission
2.1.5	Olive St POS Development	Gerard Sherlock	Remediate and develop Olive St POS by 30 September 2017	30 September 2017	Not Commenced	Design options have been completed and are now under consideration. An update will be forward to Council in the near future
2.3.1	Karloo - Wandina Project	Moneer Fates	Successful completion of overpass connection and headworks	30 June 2016	On Schedule	The project is on schedule to be completed by 30 June 2016
3.1.2	West End Revitalisation Project	Gerard Sherlock	Completion of Multi User Facility & Youth Precinct by 30 June 2016	30 June 2016	On Schedule	The Youth Precinct has been completed on time and on budget. The Multi-User Facility is scheduled to be completed by 30 June 2016
3.1.4	Wonthella Oval Lighting (Construction)	Gerard Sherlock	Installation of new floodlighting system by 28 March 2016	28 March 2016	Complete	The project has been completed on time and on budget
3.5.7	Design of the proposed Animal Management Facility and Community Resource Recovery Facility (CRRF)	Gerard Sherlock	New animal management facility to meet new guidelines and new CRRF to meet the needs for future expansion by 23 December 2015	23 December 2015	Delayed	The funding for the design of the Community Resource and Recovery Facility (CRRF) was removed at the mid year budget review. This project has been put on hold until the current waste strategy can be reviewed
3.5.8	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 2016	Delayed	This project is delayed as a result of a change of location. Preliminary designs are completed and endorsed. The next phase is to develop detailed construction plans
3.5.9	New beach access ramp on the foreshore to meet the needs for the restricted mobility community	Gerard Sherlock	Provision of a new beach access point opposite the Yacht Club to meet the identified needs of the community	30 June 2016	On Schedule	The project is currently under construction and is programmed to be completed 30 June 2016
<b>Action not Included in the Corporate Business Plan</b>						
	Renewal of the existing Jetty Structure in the Francis Street car park	Gerard Sherlock	Will provide a jetty upgrade which will increase accessibility and inclusion to address the needs of the restricted mobility community	30 June 2016	On Schedule	The project is currently under construction and is programmed to be completed 30 June 2016
	QPT Roof Replacement	Gerard Sherlock	Replace the existing asbestos roof	30 June 2016	On Schedule	The project is currently under construction and is programmed to be completed 30 June 2016

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<b>SPORT &amp; LEISURE</b>						
2.1.2	Review Aquarena Asset Management Plans	David Emery	Complete review and implementatin of review recommendations by 30 September 2016	30 September 2016	In Progress	Aquarena Asset Management Plan review is on-going. The assets and status are currently being complied. With the restructure new staff will be trained on how to use the system in the coming quarter
3.1.1	Work with sporting clubs to achieve sustainability	David Emery	Completion of sustainability plans for sporting clubs	Ongoing	On Schedule	The Sporting Club Pack was finalised in September and is a 'one stop shop' for Mid West sporting clubs seeking to establish or create more sustainable sporting clubs and committees. The Club Pack was launched on 16 October 2015

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Code	Description	Employee(s)	Measures	Target Date	Status	Comment
<b>Office of the CEO</b>						
5.3.1	Continue participation in WARCA & RCA	Ken Diehm	Continued participation in WARCA and RCA to represent the Greater Geraldton community	Ongoing	Ongoing	The City continues to actively participate in RCA and WARCA's management and activities