

2015 / 16 CORPORATE BUSINESS PLAN

Action						
Code	Description	Employee(s)	Measures	Target Date	Status	Comment
CULTURE						
1.1 - Our Heritage						
1.1.1	Implement recommendation of Heritage Strategy	Susan Smith	Recommendations implemented by 30 June 2016	30 June 2016	In Progress	Costed and timed actions have been identified. Work has commenced on the following - Stage 2 of Interpretive Signage audit; Yamaji Yanda Archive Project; Development of a flowchart for website which outlines National, State and Local Heritage systems as well as the development application process for locally listed heritage places; Notifying owners of MI listed properties of the significance of the place and recommendations for its future conservation; design and printing of a brochure for the cross promotion of the 3 community museums
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
1.1.3	Update and implement Reconciliation Action Plan	Polly Banks	Successful implementation of Plan by 30 September 2015	30 September 2015	In Progress	The revised Reconciliation Action Plan is currently being endorsed internally and externally and will be presented to Council in February 2016
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	Review	The outsourcing proposal has been received by B Davis who will present a report to EMT which compares this proposal with the City building its own archives and record storage facility
1.1.5	QPT air conditioning replacement and upgrades	Mark Atkinson	Replace existing air conditioning system and seal existing joints	30 June 2016	On Schedule	Tender contract has been awarded to Cramer & Neil who have started the project
1.2 - Multiculturalism						
1.2.1	Partnering with the Multicultural Association to deliver multicultural events and activities	Polly Banks	Successful coordination of annual multicultural activities and initiatives	Ongoing	In Progress	Assistance provided to the Midwest Multicultural Association (MWMA) to review their constitution and strategic plan and with preparing funding applications for cultural events on the annual calendar
1.3 - The Arts						
1.3.1	Implement Strategic Program of art exhibitions	Polly Banks	Implementation of Strategic Program of art exhibitions	Ongoing	In Progress	Ongoing program of exhibitions being delivered including upcoming exhibitions for Seniors Week (October) and Disability Week (December)
1.3.2	Implement Creative Community Plan	Polly Banks	Implementation of Creative Community Plan	Ongoing	In Progress	Programs being delivered within budget constraints including school holiday programs, street stage, performing arts and visual arts projects for general youth and Aboriginal populations
1.3.3	Review Creative Community Plan	Polly Banks	Complete review and implementation of review recommendations by 31 December 2015	31 December 2015	In Progress	Review by June 2016

2015 / 16 CORPORATE BUSINESS PLAN

2015 / 16 CORPORATE BUSINESS PLAN						
Action Code	Description	Employee(s)	Measures	Target Date	Status	Comment
1.3.4	Implement Event Strategy	Michele McGinty	Successful implementation of Events Strategy (Major Events Strategy) by 30 September 2015	30 September 2015	In Progress	Draft strategy will be ready by February for March Council meeting, however if a new Events Committee is formed it may adjust this date
1.3.5	Review Event Strategy	Brian Robartson	Complete review and implementation of review recommendations by 30 June 2016	30 June 2016	Complete	Major Events Strategy is in draft form and under internal review. On 3 June 2015 the draft strategy was referred to the Director Community Services, by the CEO, as the events portfolio now sits with that department following the recent restructure
1.3.6	Develop QPT Program Policy	Polly Banks	Endorsement of final QPT Program Policy by 30 September 2015	30 September 2015	Review	QPT Program Policy has been completed and approved by EMT and is awaiting approval from Council
1.3.7	Implement QPT Program Policy	Polly Banks	Implementation of QPT Program Policy	Ongoing	In Progress	Approximately 30 events were presented during July to September 2015 at the QPT including touring acts (major acts included The Waifs and Opera Australia), school holiday workshops and school valedictories
1.3.8	Provide arts and cultural events and programs	Polly Banks	Continued successful implementation of arts and cultural events program	Ongoing	In Progress	Ongoing arts and cultural events program with QPT hosting approximately 30 events during July to September 2015 alongside the City launching photography and public art mural projects, due for completion in December 2015. The events portfolio is now located in the Corporate Communications and Events Team
1.3.9	Implement City Vibrancy Strategy	Brian Robartson	Complete implementation of Strategy by 30 June 2017	30 June 2017	In Progress	Low budget enhancement improvements have been completed for the Blue Heelers bottleshop project in Marine Terrace. The ottomans project at the Clock Tower Square in Marine Terrace was undertaken and completed as part of a public Expression of Interest program, to add vibrancy to the City Centre. The ottomans are locally designed and made; designed to be multifunctional, to bring a splash of colour to the square and also serve as seating or tables, complementing the existing street furniture
1.4 - Education						
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	Review	Draft strategy has been prepared and is under review
1.4.2	Implement a lifelong Learning & Literacy Program Schedule	Susan Smith	Implementation of lifelong Learning & Literacy Progra Schedule by 30 June 2016	30 June 2016	Not Commenced	Will commence early in 2016 when Life Long Learning and Literacy Strategy is adopted
1.4.3	Provide Library and information services	Susan Smith	Continued Library and information services that meet customer needs	Ongoing	On Schedule	Ongoing provision of library materials to the public, inter library loans system, reader advisory services, online databases, author talks, reference enquiries
1.4.4	Develop annual Regional Activity Plan	Susan Smith	Continued provision of regional support services in accordance with regional framework agreement conditions	Ongoing	On Schedule	Signed plan submitted to State Library of Western Australia. Waiting to be advised about funding

2015 / 16 CORPORATE BUSINESS PLAN

Action						
Code	Description	Employee(s)	Measures	Target Date	Status	Comment
1.4.5	Develop Virtual Library Services Strategy	Susan Smith	Approval of completed Virtual Library Services Strategy by 31 October 2015	31 October 2015	Review	Draft strategy has been prepared and is under review. Following the review, actions will be implemented

2015 / 16 CORPORATE BUSINESS PLAN

Action						
Code	Description	Employee(s)	Measures	Target Date	Status	Comment
ENVIRONMENT						
2.1 - Revegetation-Rehabilitation-Preservation						
2.1.1	Review works service levels: * Footpath Program * Weed Spraying Program * Sweeping Program	Moneer Fates	Completed review and implementation of review recommendations by 30 June 2016	30 June 2016	In Progress	Service program is on schedule. The annual service program will be completed by 30 June 2016
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	Assets are currently listed on MyData and being conditioned with values being identified under further ongoing reviews
2.1.3	St Georges Beach Foreshore Stabilisation	Gerard Sherlock	Complete stabilisation works (preserve the coastal environment) by 30 June 2016	30 June 2016	Not Commenced	Project is not due to start until the second half of the year
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 and Council endorsement of the proposed design solution
2.1.5	Olive St POS Development	Gerard Sherlock	Remediate and develop Olive St POS by 30 September 2017	30 September 2017	On Schedule	Project is not due to start until the second half of the year
2.2 - Reduce-Reuse-Recycle						
2.2.1	Provide regional waste management services	Mark Wong	Continued provision of regional waste management services	Ongoing	On Schedule	New Refuse Collection commenced on 1 July 2015 for all BROCC Councils
2.2.2	Implement recommendations of the Strategic Waste Management Options Framework Report	Mark Wong	Implementation of stage one of the Strategic Waste Management Options Framework Report by 30 June 2016	30 June 2016	Complete	Phased and in-line with CRRC Detailed Design and Primary Shredder Investigations (as part of the Meru Cleanup). Pri Shredder have finished the power poles and mattresses. Shredded MSW compaction trials to follow
2.2.3	Environmental Planning Projects	Murray Connell	Deliver environment, natural areas and invasive sepcies management programs	Ongoing	In Progress	Natural areas - Lodged six grant applications to the State and Australian Government for the implementation priority works at the Chapman River Regional Park and Greenough River Estuary. Green Army team and community planted 5,000 seedlings at Chapman River, Greenough River and coastal reserves. Direct seedling trails, erosion mitigations works and trail closure Champan and Greenough Rivers (5 hectares restored). Invasive Species - Rabbit baiting program for Chapman River Regional Park in progress
2.2.4	Develop Cell 5 and any future landfill cells	Mark Wong	Complete development of any new landfill cells	Ongoing	On Schedule	2 Geotechnical Reports have been received and are currently being evaluated
2.2.5	Meru Integrated Resource & Recovery Centre Detailed Design and subsequent construction	Mark Wong	Implement one of the Strategic Waste Management Options report recommendations by 30 June 2018	30 June 2018	In Progress	Modifications to Weighbridge Building for implementing User-Pay system at the landfill will be completed October 2015
2.2.6	Organics Recycling Infrastructure Design	Mark Wong	From participatory budgeting process that ties in with the State and Federal Government's Environmental Management Plans	30 June 2017	In Progress	Organics study Bin Audit programmed to commence in November to ascertain what the contents are in the waste stream. This will provide information for the viability / feasibility study.

2015 / 16 CORPORATE BUSINESS PLAN

Action						
Code	Description	Employee(s)	Measures	Target Date	Status	Comment
2.3 - Sustainability						
2.3.1	Karlo - Wandina Project	Moneer Fates	Successful completion of overpass connection and headworks	30 June 2016	On Schedule	The Bridge Construction is budgeted for \$10m and it is anticipated to be completed by May 2016. The Bridge Construction is on schedule. The Water Reticulation and Sewer Trunk is budgeted for \$8m and it is anticipated to be commenced once the Subdivisions plan is completed for Department of Housing's Lots No P032658, P020087, Wandina Pty Ltd's Lots D078870, The City of Greater Geraldton's Lot No D030205
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	Staff are presently supporting the delivery of the Mullewa Youth Centre renovation project, with proposed funding for increased services via Lotterywest

2015 / 16 CORPORATE BUSINESS PLAN

Action						
Code	Description	Employee(s)	Measures	Target Date	Status	Comment
SOCIAL						
3.1 - Recreation and Sport						
3.1.1	Work with sporting clubs to achieve sustainability	Polly Banks	Completion of sustainability plans for sporting clubs	Ongoing	In Progress	Online sporting 'Club Pack' finalised in September to provide resources to assist sporting clubs in achieving sustainability. E.g. Club Pack provides business plan and strategic plan templates
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 project is on schedule and is due to be completed by 30 June 2016
3.1.3	Develop parks service levels	Moneer Fates	Approved and implemented Parks Service Levels Agreements by 30 June 2016	30 June 2016	In Progress	Service program (confirming the achievable service level, resource levels and producing a zero based budget for each individual park) is on schedule. The annual service program will 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	On Schedule	The project is on schedule and is due to be completed by 30 January 2016
3.2 - Youth						
3.2.1	Provide youth development and engagement programs	Polly Banks	Approve and implement Smart Phone Youth Application project by 30 June 2014. Continue provision of Youth Development Programs that meet youth needs	Ongoing	In Progress	Ongoing Youth Development Programs. During the July to September 2015 quarter, the Midnight Basketball program was completed for the year and the September school holiday program, including the Dismantle Bike initiative, were delivered. Promotional materials to attract and establish a Youth Action Group were finalised and distributed this quarter and key planning meetings were held (including meetings to plan banners in the terrace, National Youth Week, the festive season and Australia Day Youth Space)
3.2.2	Provide community development programs to support the Mullewa community including youth, sporting associations and community groups	Brendan Wilson	Provision of community development programs that meet evolving community needs, satisfaction survey(s)	30 June 2016	On Schedule	Programs are ongoing including Youth Centre, school holidays, Indigenous arts and governance arrangements
3.2.3	Review Youth Strategy & Policy	Polly Banks	Complete review and implementation of review recommendations by 30 September 2015	30 September 2015	In Progress	Review of the strategy has commenced and it is anticipated the strategy will be submitted to Council in February 2016
3.3 - Family and Children						
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	BSFDCS staff continue to monitor and support educators to ensure they are meeting accreditation standards. Quality Improvement Plan is regularly updated to ensure the service is reviewing its practices in line with the National Quality Standards
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	In Progress	Policy and Strategy has been put on hold due to the current Review of the Service
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	In Progress	Report has been put on hold due to the current Review of the Service

2015 / 16 CORPORATE BUSINESS PLAN

Action						
Code	Description	Employee(s)	Measures	Target Date	Status	Comment
3.3.4	Geraldton Regional Library Early Childhood Programs	Susan Smith	Continued delivery of Early Childhood Programs that meet customers needs	Ongoing	On Schedule	Regular delivery of Rhymetime, Storytime, Better Beginnings and Holiday Activities
3.4 - Seniors						
3.4.1	Develop a Postive Ageing Strategy	Polly Banks	Approval of completed strategy by 30 September 2015	30 September 2015	In Progress	Draft Positive Ageing Strategy submitted to and supported by EMT in July 2015 and undergoing consultation with stakeholders in November and will be put to Council in December
3.4.2	Review the Postive Ageing Strategy	Polly Banks	Complete review and implementation of review recommendations by 31 December 2015	31 December 2015	In Progress	Strategy on track to be reviewed during December 2015 February 2016. Pending Council endorsement, strategy to continue implementation of key programs and services including seniors week, creative activities, exercise classes and outreach programs. Complete review and impementation of review recommendations by 31 December 2017
3.5 - Community Health and Safety						
3.5.1	Youth N Motion Program	Polly Banks	Increased participation in program	Ongoing	In Progress	Youth n Motion Program activities being delivered in partnership with Sun City Christian Centre. Participation rates stable
3.5.2	Deliver and improve City managed events in Mullewa	Brendan Wilson	Increase attendance, reduce recurrent costs	30 June 2016	On Schedule	Events to dates have seen an increase in attendance, monitoring of cost reductions is ongoing, and on track. This includes Australia Day celebrations, Rural Family Fun Day and the Mullewa Rodeo
3.5.3	Food Safety and Health Service Reports (includes food safety stars program, industry conference and statutory delegated health service delivery)	Konrad Seidl	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)	Complete	Annual Food Safety report was submitted to Department of Health on 31 July 2015
3.5.4	Health Promotion Programs (includes reviewing, developing plans, policies and project implementation)	Konrad Seidl	Delivery of budgeted programs by EOFY	Ongoing	In Progress	Food safety awards, with around 100 food premises proprietors to attend, is to be conducted in November during food safety week, with the 5 star food safety awards to be presented
3.5.5	Ensure community compliance with acts, regulations and local laws	Konrad Seidl	Completion of management plans for animal control, local laws and parking. Implement actions of plans	Ongoing	In Progress	Following restructure the new teams are focussing their operations around strategy and pro-active work to ensure community compliance. Animal Management Plan is complete. Local Laws and Parking plans under review following restructure

2015 / 16 CORPORATE BUSINESS PLAN

Action						
Code	Description	Employee(s)	Measures	Target Date	Status	Comment
3.5.6	Community Safety Services	Konrad Seidl	Maintain Legislative Requirements of the Emergency Management and Bush Fires Act. Administer Community Safety Crime 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. The City administers the LWMC and is conducting a Recovery Management Project and Flood Study for Chapman and Greenough Rivers. The City continues to administer and act on recommendations from the Community Safety Crime Prevention Committee. The CCTV was recently expanded and maintenance issues are acted on promptly
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	In Progress	Design is due to be completed by 30 January 2016
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	Not Commenced	Project is not due to start until the second half of the year
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 on schedule and is due to be completed by 30 June 2016

2015 / 16 CORPORATE BUSINESS PLAN

Action						
Code	Description	Employee(s)	Measures	Target Date	Status	Comment
ECONOMY						
4.1 - Lifestyle and Vibrancy						
4.1.1	Develop and implement Public Art Strategy and West End Public Art Master Plan	Polly Banks	Complete implementation of Action Plan by 30 June 2016	30 June 2016	In Progress	Draft Public Art approved by Council for community consultation. Feedback from community consultation being reviewed and incorporated. Revised draft will be put to November Council meeting
4.1.2	Land Development Program	Brian Robartson	Creation of land development opportunities to add economic stimulus to the region	Ongoing	In Progress	<p>Olive Street development and subdivision will not eventuate due to extensive contamination issues and costs required to undertake appropriate remediation and subdivision. Remediation works commenced on site on 30 September 2015 in readiness to develop Public Open Space in March 2016. Planning and design has now commenced.</p> <p>Eastward Road (ex depot) Lot 3126 is currently listed for disposal with Activewest Real Estate who are currently working with clients that have expressed some interest during the offers to purchase phase that was conducted until 24 September 2015.</p> <p>Part Lot 2227 Landfill Lane, Meru is now currently with Landgate in readiness to be placed in order of dealings. An application for Certificate of Titles has been lodged. Tersum Energy current undertaking preliminary site investigations with the soil and are working through their requirements with external stakeholder agencies to ensure their due diligence for the project is met and subsequent acquisition of the site. Note that the Sunset Date' under the contract is the end of February 2016.</p> <p>Lot 47 Horwood Road (Ex Shire Offices) subdivision complete and currently sitting in Landgate in 'complex dealings' due to second lot having section 70a notice placed on title due to Western Power's multiple points of supply requirements. Professionals Real Estate briefed on disposal requirements. Application for certificate of titles sent to Landgate for processing. Freehold & 20A land disposal program progressing in accordance with budget</p>
4.1.3	Land Development Specifications Update	Mark Atkinson	Reduce subdivision approval timeframes	30 June 2016	Review	Land Development Specifications document is completed to draft stage, further review is required
4.2 Transportation						
4.2.1	Upgrade of Airport screening equipment	Bob Urquhart	Completion of upgrade by 30 June 2018	30 June 2018	In Progress	Trialling new explosive trace detection equipment

2015 / 16 CORPORATE BUSINESS PLAN

2015 / 16 CORPORATE BUSINESS PLAN						
Action Code	Description	Employee(s)	Measures	Target Date	Status	Comment
4.2.2	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	In Progress	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	In Progress	Renewal parts for evaporative air conditioner have been ordered
4.2.4	Fire fighting / water supply aviation precinct upgrade	Bob Urquhart	Complete upgrade of Airport utilities by 30 June 2016	30 June 2016	In Progress	Tenders closed 7 October 2015
4.2.5	Runway 03/21 pavement overlay	Bob Urquhart	Complete pavement overlay by 30 June 2017	31 July 2015	Not Commenced	Dependent on State grant funding. Funds have been provided in 2015 / 16 budget to undertake design. Pre-requisite geotech work by Infratech completed September 2015. Concept brief for grant funding submitted to MWDC in October 20-15. Business case seeking R4R funding for 2016 / 17 expected to be submitted to Mid West Development Commission before end December 2015. Design work expected to be commissioned October / November 2015
4.2.6	Greenough Terminal refurbishment	Bob Urquhart	Complete refurbishment by 30 June 2017	30 June 2017	Not Commenced	Waiting for EQuote establishment and registration of suitable contractors
4.2.7	Taxiway and Apron pavement surfacing	Bob Urquhart	Ongoing yearly completion of maintain pavement integrity	Ongoing	Not Commenced	Subject to summer weather conditions, expected start November / December 2015
4.2.8	Review works service levels: * Pavement Program * Rural Roads Program	Moneer Fates	Approved and implemented Service Level Agreements by 30 June 2017	30 June 2017	In Progress	Service program is on schedule. The annual service program will be completed by 30 June 2016
4.2.9	Develop an integrated transport strategy	Mark Atkinson	Approval of completed Integrated Transport Strategy by 31 July 2015	31 July 2015	Review	Integrated Transport Strategy has been unanimously voted for by Council. Document will need a final review before placing on the City website.
4.3 - Employment						
4.3.1	Deliver the Mullewa Town Centre Revitalisation Project	Brendan Wilson	Successful delivery of the project by 30 June 2016	30 June 2016	Review	The proposed funding option with the MWDC is now unavailable, this deliverable requires review, as all project components may need to be funded and delivered independent of each other - these components are: 1. Mullewa Youth Centre 2. Streetscape Enhancements 3. Preservation of heritage listed buildings at the Mullewa Railway Precinct 4. Aboriginal Cultural Centre 5. Wi-Fi in selected location 6. Internal restoration of the Masonic Lodge at Mullewa.

2015 / 16 CORPORATE BUSINESS PLAN

2015 / 16 CORPORATE BUSINESS PLAN						
Action Code	Description	Employee(s)	Measures	Target Date	Status	Comment
4.3.2	Strengthen tourism profile	Brian Robartson	Increase the number of tourists to the region through developing & promoting as a tourist destination	Ongoing	In Progress	<p>RV Strategy Making Geraldton Friendly - consultation ongoing with Midwest Ports on tourist node and dump point facility following their unsuccessful application for R4R funding.</p> <p>Visit Geraldton now live and subject to further developments and improvements.</p> <p>WA Weekender, a TV short series documentary, was completed and aired on Channel 7 Perth & GWN7. 15 August 2015 featured Mullewa and 22 August 2015 featured Geraldton and Greenough. All footage to be used on all applicable websites and social media platforms.</p> <p>The Geraldton Visitor Centre has taken out the <i>Professional Development Award</i> at the GWN7 Top Tourism Awards at the WA State Tourism Conference on the 21-23 September 2015 following their successful application submitted to the WA Tourism judging panel.</p> <p>A City lead delegation to Zhoushan Province in China to attend the 2015 World Islands Tourism Conference will provide an opportunity to showcase and market Geraldton and its surrounds tourism potential</p>
4.3.3	Economic Development Program	Brian Robartson	Develop programs that encourage investment within the region	Ongoing	In Progress	<p>The Midwest China Connect website project is ongoing in its development stage and approval has been provided by the Mid West Chamber of Commerce and Industry to utilise member database if required. Promotion of site is to be undertaken while delegation is in China from the 6-16 October 2015.</p> <p>Midwest regional opportunities from the SKA are now being assessed to deliver tangible regional benefits from the SKA and the CGG economic team have assisted in this project through a number of key stakeholder workshops</p>
4.4 - Research and Technology						

2015 / 16 CORPORATE BUSINESS PLAN

Action						
Code	Description	Employee(s)	Measures	Target Date	Status	Comment
GOVERNANCE						
5.1 - Community Engagement						
5.1.1	Review the Community Engagement Framework	Michele McGinty	Completed review and implementation of review recommendations by 31 December 2015	31 December 2015	On Schedule	Review will be complete by February 2016
5.1.2	Review the Community Empowerment Framework	Michele McGinty	Complete review and implementation of review recommendations by 30 September 2015	30 September 2015	Delayed	Is now called the Community Infrastructure Framework, and is a draft scope of work currently in development
5.1.3	Facilitate community engagement initiatives on behalf of the organisation	Michele McGinty	Implement community engagement events and activities as required	Ongoing	In Progress	The CEE team services the organisation for engagement needs and opportunities, the review will bring a fresh focus to the ongoing program initiatives
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	In Progress	Designs being reviewed on ramp carparking accessibility of the Foreshore
5.1.5	Media and Marketing Program	Michele McGinty	Provision of a consistent and open communication service that fosters a more trusting relationship with Council, City staff and community	Ongoing	In Progress	Being delivered via regular media activity in print, radio and online, advertising, promotion and marketing collateral
5.2 - Planning and Policy						
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	Not Commenced	Major review of the Long Term Financial Plan will commence following the Mayoral elections in October
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 Mayoral elections in October
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	Not Commenced	Major review of the Strategic Community Plan will commence following the Mayoral elections in October
5.2.4	Develop ICT Strategy	Dennis Duff	Completion of an approved ICT Strategy by 31 December 2015	31 December 2015	Delayed	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

2015 / 16 CORPORATE BUSINESS PLAN

Action Code	Description	Employee(s)	Measures	Target Date	Status	Comment
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	
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	
5.2.8	Review of ICT delivery models	Dennis Duff	Complete review and provide recommendations by 31 July 2015	31 July 2015	Complete	Review completed September 2015. Executive decision to outsource provision of ICT infrastructure under WALGA panel contract arrangements. Contract negotiations expected to be completed during October 2015, with migration thereafter
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	
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
5.2.13	Develop Business Continuity Plan	Jeff Graham	Completion of approved CGG Business Continuity Plan by 1 November 2015	1 November 2015	In Progress	Draft developed. Ownership has been transferred to ICT
5.2.14	Review Business Continuity Plan	Jeff Graham	Complete review and implementation of review recommendations by 1 November 2016	1 November 2016	Not Commenced	Due Nov 2016
5.2.15	Develop Workplace Safety Risk Management System	Jeff Graham	Implementation of approved OSH/Risk Management System by 1 February 2016	1 February 2016	In Progress	New OSH coordinator appointed and is currently undertaking a review of the organisations needs
5.2.16	Review Tendering & Contracting Standards	Brodie Pearce	Approval of completed Tendering and Contracting standards by 14 December 2015	14 December 2015	On Schedule	Aligned to EQuotes and regulation amendments
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	Delayed	Awaiting implementation of promap and appointment of new Governance (Risk) Officer
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	In Progress	ICT staff continue to provide services to meet the needs of its customers
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	Results are currently being correlated and made available to employees mid October. Action plans will then be developed

2015 / 16 CORPORATE BUSINESS PLAN

Action						
Code	Description	Employee(s)	Measures	Target Date	Status	Comment
5.2.20	Develop and implement new Marketing Strategy	Michele McGinty	Completion and implementation of approved CGG Marketing Strategy by 30 June 2016	30 June 2016	Not Commenced	
5.2.21	Implement Asset Management Improvement Program	Mark Atkinson	Complete review and implementation of review recommendations by 30 June 2017	30 June 2017	Delayed	Behind schedule due to limited staff available to concentrate on the program. Two contract project engineers have been appointed to progress with the Asset Management Improvement Program starting 2 November 2015
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	Not Commenced	Will form part of the budgeting process for 2016 / 17
5.2.23	Prepare a new Local Planning Strategy and Scheme	Murray Connell	Gazettal of Scheme	31 December 2015	On Schedule	Strategy and Scheme adopted by Council and now with the WA Planning Commission and Minister for Planning for final approval
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	In Progress	All services remain at 100% available, and efficiency dividend is on track
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	In Progress	New CGG Grant Funding Policy has been implemented. Round 17 of the City's Community Grants (only round for 2015 / 16) is currently open, with applications to close 15 October
5.2.27	Conduct Mayoral & Council Elections	Jeff Graham	Conduct Mayoral & Council Elections every two years	Ongoing	In Progress	Votes have been tallied and results were announced on 17 October 2015
5.2.28	Requirements definition and acquisition for Asset Management, OSH and Online Grounds Facilities bookings systems	Dennis Duff	Complete investigations and provided recommendations by 30 June 2016	30 June 2016	Not Commenced	
5.3 - Advocacy and Partnership						
5.3.1	Continue participation in WARCA & RCA	Ken Diehm	Continued participation in WARCA and RCA to represent the Greater Geraldton community	Ongoing	In Progress	Ongoing participation. RCA's work has directly resulted in Senate enquiry into Regional Capitals

2015 / 16 CORPORATE BUSINESS PLAN

Action						
Code	Description	Employee(s)	Measures	Target Date	Status	Comment
Actions not Included in the Corporate Business Plan						
	<i>Renewal of the existing Jetty Structure in the Francis Street car park</i>	<i>Gerard Sherlock</i>	<i>Will provide a jetty upgrade which will increase accessibility and inclusion to address the needs of the restricted mobility community</i>	<i>30 June 2016</i>	<i>On Schedule</i>	<i>The project is on schedule and is due to be completed by 30 June 2016</i>
	<i>QPT HVAC Upgrade</i>	<i>Gerard Sherlock</i>	<i>Upgrade the existing HVAC System within the QPT</i>	<i>30 June 2016</i>	<i>On Schedule</i>	<i>The project is on schedule and is due to be completed by 30 June 2016</i>
	<i>QPT Roof Replacement</i>	<i>Gerard Sherlock</i>	<i>Replace the existing asbestos roof</i>	<i>30 June 2016</i>	<i>On Schedule</i>	<i>The project is on schedule and is due to be completed by 30 June 2016</i>