

Corporate & Commercial Services								
Action Code	Description	Team	Measures	Target date	Budget	YTD Actual	Status	Comment
Airport								
4.2.1	Upgrade of airport screening equipment	Airport	Upgrade completed compliant with regulatory requirements	30-Jun-17			Not Commenced	
4.2.2	General Aviation Terminal "Charlie" facility refurbishment	Airport	Completion of refurbishment of General Aviation Terminal "Charlie" facility	31-Dec-14	\$ 100,000	\$ 33,193	In Progress	On target for completion December 2014
4.2.3	Operate airport services ensuring compliance with CASA & OTS regulations	Airport	Continue operation of airport services to meet regulatory compliance requirements & customer needs	Ongoing			In Progress	Ongoing
4.2.4	Airport sterile departure lounge extension	Airport	Construction completed on Airport Departure Lounge extensions	30-Jun-15	\$ 2,100,000	\$ 45,340	In Progress	On target for completion before 30 June 2015
4.2.5	Upgrade mechanical services of Greenough terminal	Airport	Completed upgrade of mechanical services at Greenough Airport Terminal	30-Jun-16	\$ 56,000		Not Commenced	
4.2.6	Fire fighting / water supply aviation precinct upgrade	Airport	Completed upgrade of airport utilities to comply with regulatory requirements	30-Jun-16	\$ 520,000		In Progress	Planning commenced
4.2.7	Runway 03/21 pavement overlay	Airport	Completed infrastructure upgrade	30-Jun-17			Not Commenced	
4.2.8	Greenough Terminal refurbishment	Airport	Refurbishment completed	30-Jun-17			Not Commenced	
4.2.9	Taxiway and apron pavement surfacing	Airport	Ongoing yearly completion to maintain pavement integrity	Ongoing	\$ 50,000	\$ 5,980	In Progress	Ongoing
ICT SERVICES								
5.2.5	Develop ICT Strategy	ICT Services	Completion of an approved ICT Strategy	30-Jun-15			Not Commenced	
5.2.6	Develop Disaster Recovery and Business Continuity Plan	ICT Services	Completion of an approved Disaster Recovery Plan	30-Jun-15			In Progress	Commenced development of BC plan with support of Local Government Insurance Services
5.2.7	Review ICT strategy	ICT Services	Completed review and implementation of review recommendations	30-Jun-17			Not Commenced	
5.2.8	Review Disaster Recovery Plan	ICT Services	Completed review and implementation of review recommendations	30-Jun-17			Not Commenced	
5.2.9	Review of ICT delivery models	ICT Services	Completed review and provided recommendations	31-May-15			Not Commenced	
5.2.10	Provide ICT Services to CGG	ICT Services	Continued provision of ICT Services to meet customer needs	Ongoing			On Schedule	Business as Usual
5.2.11	Provide Information Management Services to CGG	ICT Services	Continued provision of Information Management Services to meet customer needs	Ongoing			On Schedule	Business as Usual
5.2.13	Review CGG Record Keeping Plan	ICT Services	Completed review and implementation of review recommendations	30-Jun-17			Not Commenced	
5.2.14	Implement phase 2 of TRIM integration	ICT Services	Completed implementation of phase 2 of TRIM integration	31-Dec-14	\$ 225,000	\$ 107,370	In Progress	SharePoint and TRIM both in process of being updated. Integration to commence immediately afterwards.
Corporate Services								
5.1.2	Conduct 2014/15 Customer Satisfaction Survey	Corporate Services	Completed 2014/15 Customer Satisfaction Survey by 31 December 2014	31-Dec-14			Complete	Results from survey are that most residents are satisfied with the services provided by the City. "Hot topics" are concerns about crime and neighbourhood safety, recycling, parking and public transport, especially for Mullewa.
5.1.3	Conduct 2016/17 Customer Satisfaction Survey	Corporate Services	Completed 2016/17 Customer Satisfaction Survey by 31 December 2016	31-Dec-16			Review	Previously performed every 4 years. Review of frequency required.

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5.1.5	Continuation of live streaming of Council meetings	Corporate Services	Continued provision of live streaming of Council meetings for ease of access, transparency and openness	Ongoing			Complete	Successful implementation
5.2.17	Develop Business Continuity Plan	Corporate Services	Completion of approved CGG Business Continuity Plan	31-Dec-14			On Schedule	To date the City has completed business impact analysis and resource requirements across all directorate.
5.2.18	Review Business Continuity Plan	Corporate Services	Completed review and implementation of review recommendations	30-Jun-16			Not Commenced	
5.2.19	Develop Workplace Safety Risk Management System	Corporate Services	Implementation of approved OSH/Risk management system	30-Jun-15	\$ 52,325	\$ 2,276	In Progress	Successfully implemented a new incident reporting system (MYOSH). Draft "roll out" of new safety procedures manual due early 2015. Team/Department tasks risks registers to be complied in 2015.
5.2.20	Review Tendering & Contracting Standards	Corporate Services	Approval of completed Tendering and Contracting standards	31-Dec-14			In Progress	Currently being reviewed by CCS Director to be followed by organisational workshops and training.
5.2.21	Review Risk Management Plan and Risk Mitigation Action Plans	Corporate Services	Completed review and implementation of review recommendations	30-Jun-15	\$ 91,548	\$ 19,545	On Schedule	On schedule for CEO's report to the audit committee as per DGL's Regulation 17 (due Dec 31). Risk Management Committee is currently reviewing and updating risk policy/procedures.
5.2.22	Develop workforce plan action plan	Corporate Services	Completion of an approved action plan for the CGG Workforce	30-Jun-15			Not Commenced	As part of City's annual integrated reporting requirements the Workforce Plan needs to be reviewed in conjunction with the City's LTFF & Asset Management Plan by 30 June 2015.
5.2.23	Conduct 2014-15 Organisation Effectiveness Profile (OEP) survey and action planning	Corporate Services	Completion of the 14-15 OEP Survey and Action plans	31-Dec-14	\$ 40,000	\$ 35,320	Complete	Carried out September/October. Results tabulated and handed down November 2014
5.2.24	Conduct 2014-15 OEP survey and action planning	Corporate Services	Completion of the 15-16 OEP Survey and Action plans	31-Dec-15			Not Commenced	Next survey to be conducted September 2015
5.2.35	Provide Corporate Services to the Organisation. Including: HR, Governance, Risk, OH&S, Customer Service, Procurement	Corporate Services	Continued provision of Corporate Services to support the organisation	Ongoing			In Progress	Ongoing
5.2.36	Conduct Mayoral & Council Elections	Corporate Services	Conduct Mayoral & Council Elections every 2 years	Ongoing	\$ 30,000		Not Commenced	Due October 2015
Finance & Treasury								
5.2.1	Deliver CGG Annual Community Grants Program	Finance & Treasury	Complete delivery of Annual CGG Community Grants Program	30-Jun-15	\$ 369,754	\$ 118,554	On Schedule	Funding round opened 20th August and closed 26th September. 29 applications received requesting \$336,331 of funding for projects with a total value of \$860,978.
5.2.2	Review Long Term Financial Plan	Finance & Treasury	Completed review and implementation of review recommendations	30-Jun-15			Not Commenced	To be reviewed in 3rd & 4th quarter as part of the budget process
5.2.3	Review Corporate Business Plan	Finance & Treasury	Completed review and implementation of review recommendations	30-Jun-15			Not Commenced	Reviewed annually in the 4th quarter as part of the integrated planning process
5.2.4	Review Strategic Community Plan	Finance & Treasury	Completed review and implementation of review recommendations	30-Jun-15			Not Commenced	Review to commence in latter half of the financial year giving consideration to Council elections to be held in October 2015
5.2.28	Provide Treasury & Finance Services (budgets, capital programs, investments, loans, revenue, financial accounting, management reports, statutory reporting)	Finance & Treasury	Continued provision of Treasury & Financial Services to support the organisation	Ongoing			In Progress	Ongoing
5.2.29	Alignment of Mullewa & Geraldton-Greenough rating structures	Finance & Treasury	Alignment completed as per Governor's Order in relation to the Amalgamation of the City of Geraldton-Greenough and Shire of Mullewa	30-Jun-16			On Schedule	Full alignment in place from 2015-2016
5.2.32	Review CGG existing Recurrent Grant Funding	Finance & Treasury	Completed review and implementation of review recommendations	30-Jun-15			Not Commenced	Evaluation to commence in 2nd quarter as part of an overall review of range and level of services.

Creative Communities								
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Mullewa District Office								
2.3.3	Deliver (or support delivery of) projects from the Capital Works Priority List	Mullewa District Office	In accordance with 10yr Capital Plan	Ongoing	\$ 80,000		In Progress	2014/15 Capital Projects for Mullewa well underway and on track. Will be ongoing as Mullewa-based projects commence delivery.
3.1.2	Develop and implement a plan for cooperation and collaboration for Mullewa Sporting Clubs and Associations	Mullewa District Office	Completion of plan by 30 June 2015, implementation by 30 June 2016	30-Jun-16			In Progress	In progress collaboratively with Club Development & Property Leasing staff. On track as scheduled.
3.2.1	Implement youth participation programs	Mullewa District Office	Completed youth participation programs	30-Jun-15			On Schedule	Additional school holiday programs developed, also establishing additional diversional activities to create a comprehensive youth program.
3.2.3	Provide community development programs to Mullewa community including youth	Mullewa District Office	Provision of community development programs that meet evolving community needs, satisfaction survey(s)	30-Jun-15	\$ 25,000	\$ 5,242	On Schedule	Programs such as Hunting for Foxes photography project, metal clay workshops, cake decorating and clay sculpting with school children successfully delivered. In-workshop surveys indicated significant community satisfaction.
3.3.2	Determine demand for child care facility in Mullewa	Mullewa District Office	Completed report on future demand for Mullewa child care facility	30-Jun-15			Withdrawn	Ongoing demand for child care facility in Mullewa has been demonstrated. Presently no educator is available, however the community has maintained this demand.
3.5.3	Deliver and improve City managed events in Mullewa	Mullewa District Office	Increased attendance, reduced recurrent costs	30-Jun-15	\$ 123,000	\$ 46,177	In Progress	To date, increases have been seen at the Mullewa Muster & Rodeo, Agricultural Show and Wildflower Show, next event is Community Street Festival, 5 Dec 2014.
4.3.1	Deliver the Mullewa Town Centre Revitalisation Project	Mullewa District Office	Successful delivery of the project by 30 June 2016	30-Jun-16			On Schedule	Community consultation almost complete, revised EOI (and consultation results) to be presented to council in early 2015
5.2.31	Enhance services to the Mullewa community incl. caravan park, airfield, cemetery, CGG shopfront and Dept of Transport services	Mullewa District Office	Reduce to less than 5% service unavailability, 2.5% efficiency dividend	Ongoing			In Progress	Ongoing program, currently within stated measures. Will continue to be assessed.
Arts, Culture & Events								
1.3.1	Implement strategic program of art exhibitions	Arts Culture & Events	Successful implementation of strategic program of art exhibitions	30-Jun-15	\$ 65,000	\$ 15,845	In Progress	The Geraldton Regional Art Gallery has presented several exhibitions so far in 2014-15, including Genesis 2014 and Seven Decades.
1.3.2	Implement Creative Community Plan	Arts Culture & Events	Successful implementation of creative community plan	30-Jun-15			In Progress	Four programs have been developed to implement the Creative Community Plan: (1) Central Greenough Artist in Residence Program; (2) CGG Artist Opportunities Program; (3) CGG Street Stage; and (4) CGG Sunset Street Series. They are all progressing appropriately.
1.3.3	Review creative community plan	Arts Culture & Events	Completed review and implementation of review recommendations	31-Dec-15			Not Commenced	Review process will commence in July 2015.
1.3.4	Implement event strategy	Arts Culture & Events	Successful implementation of arts and cultural events strategy	30-Jun-15			In Progress	Developing terms of reference for working group and commenced background research on components required for an events strategy.
1.3.5	Review event strategy	Arts Culture & Events	Completed review and implementation of review recommendations	30-Jun-16			Not Commenced	
1.3.6	Implement artist in residence program	Arts Culture & Events	Successful implementation of artist in residence program	30-Jun-15	\$ 15,000	\$ 13,870	In Progress	Two resident artists have been presented to date in 2014-15: Elizabeth Pedler and Pia Lanzinger.
1.3.7	Develop QPT program policy	Arts Culture & Events	Endorsement of final QPT program policy	30-Sep-14			In Progress	Preliminary draft of QPT Program Policy has been developed and circulated for stakeholder comment; will be presented to Council in January 2015.
1.3.8	Implement QPT program policy	Arts Culture & Events	Implementation of QPT program policy	Ongoing			In Progress	QPT has presented 26 shows to date in 2014-15, including Missy Higgins, the Russian National Dance Company, and Dave Hughes.
1.3.9	Provide arts and cultural events and programs	Arts Culture & Events	Continued successful implementation of arts and cultural events program	Ongoing	\$ 230,000	\$ 28,377	In Progress	This includes events such as Australia Day and Anzac Day. The 2014-15 program of community/cultural events is progressing appropriately.
1.3.10	Implement City Vibrancy Strategy	Arts Culture & Events	Completed implementation of Strategy	30-Jun-17	\$ 230,000	\$ 5,596	In Progress	Finalising quotes for implementation of public artwork West End. Finalising with ACDC final artwork and timing of artists. Finalising engineering design for curtain wall. Work anticipated to commence end of November.
4.1.1	Develop and implement Public Art Strategy and West End Public Art Master Plan	Arts Culture & Events	Completed implementation of action plan	30-Jun-16			Complete	Preliminary draft of Strategy has been developed; will be presented to Council in January 2015.
Bright Stars								
3.3.1	Provide child care services to accreditation standard	Bright Stars Family Day Care	Continued provision of child care services that meet customer needs and comply with accreditation standards	Ongoing			On Schedule	Ongoing activity

Creative Communities								
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3.3.3	Develop family & child services policy & strategy	Bright Stars Family Day Care	Approval of completed child services policy and strategy	30-Jun-15			On Schedule	Survey complete; background research completed; internal stakeholder consultation completed. Draft currently being collated. Project 40% complete. On track for June 2015.
3.3.4	Develop a sustainable business model for family & child services	Bright Stars Family Day Care	Approval and implementation of completed sustainable business model for family and child services	30-Jun-15			On Schedule	Models being reviewed. Funding options explored. Project 80%. On track for June 2015.
Community Empowerment & Development								
1.1.6	Update and implement Reconciliation Action Plan	Community Empowerment & Development	Successful implementation of Plan	31-Dec-14	\$ 10,000		In Progress	Audit of current RAP completed. Consultation for 2nd RAP underway. Consultation taken longer than anticipated; therefore project timeframe has been extended.
1.2.1	Partnering with the Multicultural Association to deliver multicultural events and activities.	Community Empowerment & Development	Successful coordination of the annual Harmony Day	Ongoing	\$ 40,000	\$ 3,947	On Schedule	2014 Harmony Day successfully coordinated. Planning for 2015 event underway.
1.2.2	Develop multicultural framework & implementation plan	Community Empowerment & Development	Completion of framework and implementation plan	30-Jun-15			On Schedule	This will be incorporated into the community empowerment framework.
3.1.1	Work with sporting clubs to achieve sustainability	Community Empowerment & Development	Completion of sustainability plans for sporting clubs	30-Jun-15	\$ 4,000	\$ 2,119	On Schedule	Ongoing activity has been supported and promoted through the 'club makeover' program
3.2.2	Provide Youth development and engagement programs	Community Empowerment & Development	Approved and implemented smart phone youth application project by 30 June 2014 Continued provision of youth development programs that meet youth needs	Ongoing	\$ 71,032	\$ 10,435	On Schedule	Youth App no longer preferred option for youth engagement. New options being explored. Festive Season Youth event on 4 December; Youth n Motion - weekly program; Midnight Basketball tournament 11 completes 27 Sept. Another tournament early in April 2015. Australia Day Youth event 'Last Resort'
3.2.4	Review youth strategy & policy	Community Empowerment & Development	Completed review and implementation of review recommendations	31-Dec-14			In Progress	Policy and Strategy currently in draft undergoing internal review.
3.4.1	Develop a positive aging strategy	Community Empowerment & Development	Approval of completed strategy	30-Jun-15			On Schedule	Strategy currently in draft undergoing internal review
3.4.2	Review the positive aging strategy	Community Empowerment & Development	Completed review and implementation of review recommendations	31-Dec-15			On Schedule	
3.5.1	Review of the Disability Access Inclusion Plan	Community Empowerment & Development	Completed review and implementation of review recommendations	30-Sep-14	\$ 10,000		On Schedule	Consultation completed. Updated Strategy will be put to December Ordinary Meeting of Council.
3.5.2	Youth n Motion Program	Community Empowerment & Development	Increased participation in program	Ongoing	\$ 24,000	\$ 4,545	In Progress	Contractor provides City with quarterly statistics on participation - numbers are stable. Efforts to increase participation via outreach to Mullewa for Street Festival and outreach into suburbs.
5.1.1	Review the Community Engagement Framework	Community Empowerment & Development	Completed review and implementation of review recommendations	30-Sep-14			Delayed	Currently being reviewed. Delay due to implementation of online platform for engagement. Anticipate draft for Council review by March 2015.
5.1.4	Review the Community Empowerment Framework	Community Empowerment & Development	Completed review and implementation of review recommendations	30-Jun-15			Not Commenced	
5.1.6	Facilitate community engagement initiatives on behalf of the organisation	Community Empowerment & Development	Implement community engagement events and activities as required.	Ongoing	\$ 103,000	\$ 2,425	On Schedule	Ongoing and continuous
5.1.8	Implement on-line community engagement	Community Empowerment & Development	Rollout the Your City Your Say community engagement portal	30-Sep-14	\$ 20,000	\$ 12,501	On Schedule	Online site operational and functioning
Libraries & Heritage Services								
1.1.1	Implement recommendations of Heritage Strategy	Library & Heritage Services	Recommendations implemented	30-Jun-16	\$ 56,500	\$ 41,703	In Progress	Quotations sought for prioritised actions for 2014/15, work on some actions has commenced.
1.1.2	Review heritage strategy	Library & Heritage Services	Strategy reviewed and objectives implemented	30-Jun-17			Not Commenced	
1.1.7	Planning of purpose built archival storage facility	Library & Heritage Services	Permanent storage for records and objects from CGG collections currently housed in various locations.	30-Jun-15	\$ 10,000		In Progress	Director of Corporate and Commercial Services leading this project. A Local company is planning a potential facility, and the City will evaluate this model before committing to their own project
1.4.1	Develop a life long learning & literacy strategy	Library & Heritage Services	Approval of completed lifelong learning and literacy strategy	30-Jun-15			In Progress	A draft copy of the strategy has been compiled and is currently undergoing internal review.
1.4.2	Implement a life long learning & literacy program schedule	Library & Heritage Services	Implementation of lifelong learning and literacy program schedule	30-Jun-16			Not Commenced	This will commence when Life Long Learning and Literacy Strategy is completed.
1.4.3	Provide library & information services	Library & Heritage Services	Continued library and information services that meet customer needs	Ongoing			In Progress	Ongoing programs and services provided. High levels of customer satisfaction with service identified in CGG Customer Satisfaction Survey

Creative Communities								
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1.4.4	Develop annual Regional Activity Plan	Library & Heritage Services	Continued provision of regional support services in accordance with regional framework agreement conditions	Ongoing			Complete	Regional Activity Plan sent to SLWA, waiting for funding to be provided so that requirements can be met.
1.4.5	Develop virtual library services strategy	Library & Heritage Services	Approval of completed virtual library services strategy	31-Dec-14			In Progress	Background reseach completed. Strategy in development.
3.3.5	Geraldton Regional Library Early Childhood Programs	Library & Heritage Services	Continued delivery of Early Childhood Programs that meet customer needs	Ongoing	\$ 20,010	\$ 4,864	On Schedule	Story Time; Rhyme Time; Better Beginnings KPP programme; Better Beginnings Parenting Sessions; planning for Special Event Sessions, such as Grandparents Storytime celebrating Seniors Week, and Christmas Storytimes. All on track and underway.

Corporate Infrastructure								
Action Code	Description	Team	Measures	Target date	Budget	YTD Actual	Status	Comment
Major Projects & Project Support								
1.1.3	Implement phase 1 of the Geraldton Regional Art Gallery redevelopment master plan	Project Delivery and Infrastructure Management	Successful implementation of Phase 1 of Plan	30-Jun-15	\$ 1,560,000	\$ 1,230,541	Complete	Works commenced in July to install new Art Gallery Environmental System and were completed at the end of August. Art Gallery re-opened 29 August 2014. Review of energy costs in 6 months time to analyse cost savings benefits of new system
1.1.4	Railway Station building restoration (Marine Tce)	Project Delivery and Infrastructure Management	Complete re-development of building	30-Jun-15	\$ 2,130,000	\$ 1,303,214	On Schedule	90% complete will be completed and occupied by end December 2014
1.1.5	Merry Go Round / Swing Restoration	Project Delivery and Infrastructure Management	Completed restoration of Merry Go Round	30-Jun-16	\$ 270,000	\$ 94,259	On Schedule	90% complete will be completed and occupied by end December 2014
1.1.8	QPT air conditioning replacement and upgrades.	Project Delivery and Infrastructure Management	Replace existing Air Conditioning system and seal existing joints.	30-Jun-16	\$ 100,000	\$ 33,000	On Schedule	Design Only 2014/15. Progressing
2.1.1	Review works service levels: -Footpath program -Weed spraying program -Sweeping program	Project Delivery and Infrastructure Management	Completed review and implementation of review recommendations	30-Jun-16	\$1,172,070 \$242,800 \$874,938	\$502,760 \$133,317 \$256,282	On Schedule	1. Current tender for supply and laying of concrete paths is proven to be cost effective and of high quality. 2015/16 should see an increase in designs for paths coming from IPD which will compliment the current program. 2. Current tender for weed spraying has been going for 12 months and has proven to be cost effective with a substantial increase to service within Rural and Urban Infrastructure. 3. Sweeping Schedule has been in place since 2009 and has been updated and refined annually with the increase of servicable areas with in the City and Mullewa.
2.1.2	Develop & implement asset management plans for Aquarena	Project Delivery and Infrastructure Management	Completed implementation of Aquarena asset management plans	30-Jun-15			On Schedule	Progressing
2.1.3	Review Aquarena asset management plans	Project Delivery and Infrastructure Management	Completed review and implementation of review recommendations	30-Sep-16			Not Commenced	Not planned at this time will take place in 2015/16 financial year
2.1.4	Greys Beach Foreshore Stabilisation	Project Delivery and Infrastructure Management	Stabilisation works completed - preserving coastal environment	30-Jun-15	\$ 500,000		Not Commenced	Second half of 2014/15 Financial year.
2.1.5	St Georges Beach Foreshore Stabilisation	Project Delivery and Infrastructure Management	Stabilisation works completed - preserving coastal environment	30-Jun-15	\$ 700,000		Not Commenced	Second half of 2014/15 Financial year. Dependent upon Beresford Foreshore final design.
2.1.6	Beresford Foreshore Upgrade	Project Delivery and Infrastructure Management	Complete Beresford Foreshore upgrade - protection and stabilisation coastal works	30-Jun-17	\$ 3,475,000		On Schedule	Progressing with design and construction work anticipated to commence in second half of financial year

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2.2.8	Construction of New Sumps (Redesign of Sunnybanks)	Project Delivery and Infrastructure Management	Construct new sumps to alleviate current drainage issues	30-Jun-15	\$ 65,000		Delayed	Works are preparing 5 concept designs to be reviewed by IPD before programming works. Works will be doing construction once concept is approved and works may need to be carried out over 2 budgets depending on the approved concept
3.1.3	West End Multi User Facility development	Project Delivery and Infrastructure Management	Multi Use Facility designed and constructed	30-Jun-16	\$ 4,750,000		On Schedule	Detailed design progressing construction expected to commence late 2014/15 financial year with completion 2015/16 financial year subject to availability of funding.
3.1.4	Implement playground replacement program	Project Delivery and Infrastructure Management	Continuation of the Playground Replacement Program	Ongoing	\$ 159,500		On Schedule	Progressing
3.1.5	Develop parks service levels	Project Delivery and Infrastructure Management	Approved and implemented Parks Service Level Agreements	30-Jun-15			Not Commenced	Not commenced planned commencement in second half of 2014/15 financial year. Expected completion 2015/16.
3.1.6	Southern Sporting Complex (Design)	Project Delivery and Infrastructure Management	Design new Southern Sporting Complex.	30-Jun-15	\$ 50,000		Not Commenced	Design not commenced. Design commencement late 2014/15 with carry over into 2015/16 financial year
3.1.7	Wonthella Skate Park (Construction)	Project Delivery and Infrastructure Management	Design and construct new skate park	30-Jun-15	\$ 600,000	\$ 31,102	On Schedule	Tenders evaluation for construction progressing. Sign off and award expected in December 2014.
3.1.8	Wonthella Oval lighting (Construction)	Project Delivery and Infrastructure Management	Design Installation of new floodlighting system.	30-Jun-15	\$ 1,500,000	\$ 65,443	Overdue	Detailed designs for both 250 and 500 watt lighting 90%complete. Decision required on option to proceed which will be dictated by available funding.
3.5.6	Toilet facilities upgrades (Staged 1, 2 , ...etc)	Project Delivery and Infrastructure Management	Demolish existing toilets and rebuild as part of Stage 1 of the City's Toilet Strategy	30-Jun-15	\$ 400,000		Not Commenced	To be commenced in second half of 2014/15 financial year
3.5.9	Construction of New Dog & Cat Pound	Project Delivery and Infrastructure Management	New Dog & Cat Pound to be constructed to meet new guidelines	30-Jun-15	\$ 750,000		Delayed	Documentation ready in December to go to Tender for detailed design in conjunction with CRRC for Meru as staff facilities, communications and security will be joint use. Construction is programmed for commencement late in second half of 2014/15 financial year.
3.5.10	City wide CCTV upgrades	Project Delivery and Infrastructure Management	Install new CCTV as per federal funding agreement.	30-Jun-15	\$ 440,000		Not Commenced	This is a joint project with Sustainable Communities and is programmed for installation second half of 2014/15 financial year

Corporate Infrastructure								
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4.2.10	Review works service levels: -Pavement program -Rural roads program	Project Delivery and Infrastructure Management	Approved and implemented Service Level Agreements	30-Jun-17			In Progress	Develop a strategy and agreement on road ratings for resurfacing and rural roads for renewal and upgrade. Current review on the road network being carried out by IPD
4.4.1	Aquarena Geo Thermal & Solar Panel Project	Project Delivery and Infrastructure Management	Completion of the Aquarena Geo Thermal and Solar Panel energy saving initiative project	30-Jun-15	\$ 740,000	\$ 349,902	On Schedule	Progressing and programmed for completion early in second half of 2014/15 financial year.
5.2.12	Implement fleet strategy	Project Delivery and Infrastructure Management	Completed implementation of CGG Fleet Strategy by 30 September 2014	30-Sep-14			In Progress	Progressing and programmed for completion early in second half of 2014/15 financial year.
5.2.15	Municipal Depot Development	Project Delivery and Infrastructure Management	Completion of the CGG Municipal Depot Development detailed design work	30-Jun-16	\$ 724,779	\$ 49,536	On Schedule	Progressing
5.2.16	Depot upgrade Mullewa	Project Delivery and Infrastructure Management	Construct new staff amenities	30-Jun-15	\$ 80,000	\$ 23,912	On Schedule	Progressing due for completion late January 2015.
Infrastructure Planning & Design								
2.3.1	Strategic Transport & Land Use Model	Infrastructure Planning & Design	Completed Strategic Transport & Land Use Model	30-Jun-16			Complete	Completed
4.1.3	Land Development Specifications Update	Infrastructure Planning & Design	Subdivision approval timeframes, reduced	30-Jun-15			On Schedule	Scheduled for completion in second half of 2014/15 financial year.
4.2.11	Develop an integrated transport strategy	Infrastructure Planning & Design	Approval of completed Integrated Transport Strategy	30-Jun-15	\$ 85,000	\$ 34,450	On Schedule	Progressing. Will be completed in second half of 2014/15 financial year.
5.1.7	Access & Inclusion Audit	Infrastructure Planning & Design	To satisfy state government statutory requirements. Annual report to state on access and inclusion initiatives implemented.	30-Jun-17			In Progress	Foreshore Audit is complete. Other audits to be completed over several years.
5.2.25	Develop & implement engineering design & asset management service model	Infrastructure Planning & Design	Completed implementation of Engineering Design and Asset Management service model that supports the organisation	30-Jun-15			Complete	Key staff appointed and in-house service established.
5.2.27	Implement Asset Management Improvement Program	Infrastructure Planning & Design	Completed review and implementation of review recommendations	31-Mar-16	\$ 590,000	\$ 36,149	On Schedule	Asset Management Improvement Program has been developed and is on schedule.
5.2.33	Design Office Quality Assurance System	Infrastructure Planning & Design	Reduction in variation expenditure (for expected issues, from contingency) during project implementation phase. Greater risk identification through design	30-Jun-17			In Progress	The system is in development. Some components established.
Regional Waste								
2.2.1	Provide regional waste management services	Regional Waste & Energy	Continued provision of regional waste management services	Ongoing			On Schedule	BROC Regional Waste Collection Contract eQuote to be released on Nov. 17, 2014. New Contract commencement by 31 Aug. 2015.
2.2.2	Implement recommendations of the strategic waste management options framework report	Regional Waste & Energy	Implementation of stage one of the strategic waste management options framework report by 30 June 2016	30-Jun-16			In Progress	Phased and in-line with CRRC Detailed Design and Primary Shredder Investigations
2.2.3	Assess the impact of the Emissions Trading Scheme & implement contingency plans	Regional Waste & Energy	Implementation of Emissions Trading Scheme contingency plan	30-Jun-15			Review	Area maybe overhauled as a result of the Carbon repeal
2.2.5	Develop cell 5 & any future landfill cells	Regional Waste & Energy	Completed development of any new landfill cells	Ongoing	\$ 50,000		In Progress	Site investigations on Cell 5 viability as a Putrescible Landfill have commenced
2.2.6	Meru Integrated Resource & Recovery Centre Detailed Design & subsequent Construction	Regional Waste & Energy	Implementation one of the strategic waste management options report recommendations	30-Jun-18	\$ 300,000		On Schedule	Design brief to be completed and tender let for design January 2015

Corporate Infrastructure								
Action Code	Description	Team	Measures	Target date	Budget	YTD Actual	Status	Comment
2.2.7	Organics Recycling Infrastructure Design	Regional Waste & Energy	From Participatory Budgeting process that ties in with the State and Federal government's environmental management plans	30-Jun-17	\$ 50,000		Not Commenced	Study to be commenced second half of 2014/15 financial year and completed early 2015/16. The study period requires a winter period for the bin analysis due to seasonal variations in waste streams.
Verita Road								
2.3.2	Verita road & north south Karloo connector	Major Projects	Successful completion of the Verita road & north south Karloo connector	30-Jun-15	\$ 26,000,000	\$ 3,422,350	Delayed	Progressing and is dependent upon bridge contract award.

Sustainable Communities								
Action Code	Description	Team	Measures	Target date	Budget	YTD Actual	Status	Comment
Commercial Property Development								
4.1.2	Land Development Program	Commercial Property Development	Creation of land development opportunities to add economic stimulus to the region	Ongoing	\$ 4,150,000	\$ 221,764	In Progress	*Subdivision of portion Lot 2227 Meru for \$880K for the purposes of the construction of a gas fired power station. *Proposal to dispose by private treaty portion of Lot 1124 Mitchell Street to Department of Housing for detailed subdivision that will include Spalding revitalisation and enhancement. *Airport Technology Park complete and marketing plan in place to dispose prior to titles receipt.
4.3.2	Strengthen Tourism Profile	Tourism	Increase the number of tourists to the region through developing & promoting as a tourist destination	Ongoing	\$ 127,500	\$ 9,779	In Progress	*Tourism Working Group established involving community members representing cross sector of tourism industry. *RV Strategy - Making Geraldton Friendly closed for public consultation 7/11/14, to be reviewed and submitted to Council for final adoption. *Visit Geraldton website near completion.*Tourism Destination Plan (Tourism Strategy) in progress in being developed
4.3.3	Economic Development Program	Economic Development	Develop programs that encourage investment within the region	Ongoing	\$ 90,000		In Progress	Economic investment prospectus in progress of being developed in conjunction with MWCCI.
Community Law & Safety								
3.5.7	Ensure Community Compliance with Acts, Regulations and Local Laws	Community Law & Safety	Completion of Management Plans for Animal Control, Local Laws and Parking. Implement Actions of Plans.	Ongoing			In Progress	Draft Plans complete and sub-team functions/actions and strategic approach in progress.
3.5.8	Community Safety Services	Community Law & Safety	Maintain Legislative Requirements of the Emergency Management and Bush Fires Acts. Administer Community Safety Crime Prevention Committee. Maintain and Expand CCTV Network as required. Conduct Emergency Management and Crime Prevention Activities as required.	Ongoing	\$ 281,774	\$ 47,019	In Progress	Local Emergency Management Committee arrangements are up to date, meetings held quarterly as required. City fire mitigation is well in progress and inspections of properties has commenced. Community Safety Crime Prevention Committee is strong and meets every 2 months consistently. CCTV funding from Federal Government - Tender in draft and on schedule. City Community Safety Day held and was successful.
Environmental Health & Sustainability								
2.2.4	Environmental Sustainability Programs (Includes strategy, policy, specialist advice internal and external to CGG and funded project delivery)	Environmental Health & Sustainability	Deliver budgeted Environmental Programs; • Water • Energy • Natural Areas + Native Plant Nursery • One Planet Living (Corporate and Community Sustainability)	Ongoing	\$ 369,500	\$ 32,813	In Progress	Water Sensitive Design Demonstration Site selected BCM2. Synthesis workshop scheduled in December 2014. Youth Centre Mullewa identified for Solar array. Community Nursery shade structure in progress of completion. Orders for propagation and grants being sought for growing 20,000 target seedlings (confirmed 8,000). Above 90% survival rate on seedlings planted last FY. One Planet Living Gap Analysis completed.
3.5.4	Food Safety and Health Service Reports (includes food safety stars program, industry conference and statutory delegated health service delivery)	Environmental Health & Sustainability	Submission of Annual Food Safety and Health Service Report Completed frequency of delegated surveillance as per Dept. of Health guidelines	Ongoing (August, each year)			In Progress	Annual food business compliance report submitted August 2014. Routine business inspection schedule on target. Food safety conference invitations sent out for hosting star rating awards in November 2014.
3.5.5	Health Promotion Programs (Includes reviewing, developing plans, policies and project implementation)	Environmental Health & Sustainability	Completion of Public Health Plan end of June 2015. Delivery of budgeted programs by EOFY	Ongoing	\$ 72,500	\$ 13,665	Delayed	Team Env Health and Sustainability business plan review completed September 2014. Public health plan delayed until new Public Health Bill passed by parliament, no budget for delivery in this FY. Nominated Childrens Health and Environment Report Card - awards to be presented in December 2014. Our Home Our Streets project working group representation.
Urban & Regional Development								

Sustainable Communities								
Action Code	Description	Team	Measures	Target date	Budget	YTD Actual	Status	Comment
5.2.30	Prepare a new Local Planning Strategy and Scheme	Urban & Regional Development	Gazettal of Scheme	31-Dec-15	\$ 210,000	\$ 52,334	On Schedule	Draft Scheme and Strategy endorsed by Council on 26 August 2014. EPA assessed the Scheme on 6 October 2014. Draft Scheme and Strategy now waiting WAPC consent to publicly advertise.
5.2.34	Process planning and building applications	Urban & Regional Development	Applications process within statutory timeframe	Ongoing			In Progress	Applications are being processed within statutory timeframes

Office of CEO								
Action Code	Description	Team	Measures	Target date	Budget	YTD Actual	Status	Comment
Corporate Communications								
5.1.9	Media and Marketing Program	Corporate Communications	The provision of a consistent and open communication service that fosters a more trusting relationship with Council, City staff and community	Ongoing	\$ 120,000	\$ 30,128	In progress	Continuing to provide a high level service
5.2.26	Develop & implement new marketing strategy	Corporate Communications	Completion and implementation of approved CGG Marketing Strategy	30-Jun-15			In progress	Review is underway
Office of CEO								
5.3.1	Continue participation in WARCA & RCA	Office of CEO	Continued participation in WARCA and RCA to represent the Greater Geraldton community	Ongoing	\$ 30,000	\$ 2,594	On Schedule	Mayor and CEO continue to attend meetings and the City is involved in developing draft WARCA policy positions with respect to Federal Assistance Grants, Libraries, and Animal Welfare