

CORPORATE BUSINESS PLAN

March 2015 Review

Action								
Code	Description	Employee(s)	Measures	Target Date	Budget	YTD Actual	Status	Comment
CORPORATE & COMMERCIAL SERVICES								
AIRPORT								
4.2.1	Upgrade of Airport screening equipment	Bob Urquhart	Upgrade completed compliant with regulatory requirements	30 June 2017			Not Commenced	Incorporated into LTFP 2016-17
4.2.2	General Aviation Terminal "Charlie" facility refurbishment	Bob Urquhart	Completion of refurbishment of General Aviation Terminal "Charlie" facility	31 December 2014	\$ 100,000	\$ 84,886	On Schedule	Some minor works to be completed anticipate fully completed before end of financial year
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			In Progress	
4.2.4	Airport Sterile Departure Lounge extension	Bob Urquhart	Construction completed on Airport Departure Lounge extensions	30 June 2015	\$ 2,100,000	\$ 1,952,041	On Schedule	Lounge operational, in final stages of practical completion and inspections/hand over
4.2.5	Upgrade mechanical services of Greenough Terminal	Bob Urquhart	Completed upgrade of mechanical services at Greenough Airport Terminal	30 June 2016	\$ 56,000	\$ -	In Progress	Will be completed in 2015/16 financial year
4.2.6	Fire fighting / water supply aviation precinct upgrade	Bob Urquhart	Completed upgrade of Airport utilities to comply with regulatory requirements	30 June 2016	\$ 520,000	\$ 1,937	In Progress	Design specification prepared - to be distributed for request for quote
4.2.7	Runway 03/21 pavement overlay	Bob Urquhart	Completed infrastructure upgrade	30 June 2017			In Progress	Detailed technical evaluation of the runway pavement is being undertaken during 2014/15 to determine the scope of required works
4.2.8	Greenough Terminal refurbishment	Bob Urquhart	Refurbishment completed	30 June 2017			In Progress	Preliminary assessment of works report and opinion of probable costs received. Currently being reviewed
4.2.9	Taxiway and Apron pavement surfacing	Bob Urquhart	Ongoing yearly completion to maintain pavement integrity	Ongoing	\$ 50,000	\$ 43,512	In Progress	
ICT SERVICES								
5.2.5	Develop ICT Strategy	Dennis Duff	Completion of an approved ICT Strategy	30 June 2016			Not Commenced	Not due
5.2.6	Develop Disaster Recovery and Business Continuity Plan	Dennis Duff	Completion of an approved Disaster Recovery Plan	30 June 2015	\$ 50,000	\$ -	In Progress	Business Continuity framework completed in conjunction with Corporate Services. IT DR plan in progress
5.2.7	Review ICT Strategy	Dennis Duff	Completed review and implementation of review recommendations	30 June 2017			Not Commenced	Not due
5.2.8	Review Disaster Recovery Plan	Dennis Duff	Completed review and implementation of review recommendations	30 June 2017			Not Commenced	Not due
5.2.9	Review of ICT delivery models	Dennis Duff	Completed review and provided recommendations	31 May 2015	\$ 30,000	\$ 29,600	On Schedule	Received costings. Cost/benefit analysis to follow
5.2.10	Provide ICT Services to CGG	Dennis Duff	Continued provision of ICT services to meet customer needs	Ongoing			In Progress	Ongoing
5.2.11	Provide Information Management Services to CGG	Dennis Duff	Continued provision of Information Management Services to meet customer needs	Ongoing			In Progress	Ongoing
5.2.13	Review CGG Record Keeping Plan	Dennis Duff	Completed review and implementation of review recommendations	30 June 2017			Not Commenced	Not due
5.2.14	Implement Phase 2 of TRIM integration	Dennis Duff	Completed implementation of Phase 2 of TRIM integration	31 December 2014	\$ 225,000	\$ 195,209	In Progress	SharePoint upgraded. TRIM Integration to be completed by May. Target date - 31 May 2015

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CORPORATE SERVICES								
5.1.2	Conduct 2014/15 Customer Satisfaction Survey	Jeff Graham	Completed 2014/15 Customer Satisfaction Survey by 31 December 2014	31 December 2014	\$ 18,000	\$ 5,880	Complete	
5.1.3	Conduct 2016/17 Customer Satisfaction Survey	Jeff Graham	Completed 2016/17 Customer Satisfaction Survey by 31 December 2016	31 December 2016			Delayed	May postpone for up to two years
5.1.5	Continuation of live streaming of Council meetings	Jeff Graham	Continued provision of live streaming of Council meetings for ease of access, transparency and openness	Ongoing			Review	Ongoing, but under review
5.2.17	Develop Business Continuity Plan	Jeff Graham	Completion of approved CGG Business Continuity Plan	31 December 2014			Complete	Disaster response BCP Framework completed and reviewed by Audit Committee. Unit-level action plans to be developed within each department. This sequential process will be reviewed under 5.2.18
5.2.18	Review Business Continuity Plan	Jeff Graham	Completed review and implementation of review recommendations	30 June 2016			Not Commenced	Will be reviewed after BCM exercise
5.2.19	Develop Workplace Safety Risk Management System	Jeff Graham	Implementation of approved OSH/Risk Management System	30 June 2015	\$ 52,325	\$ 6,683	In Progress	Have met December compliance guidelines. Also successfully implemented MYOSH system into CGG and currently rolling out training programme
5.2.20	Review Tendering & Contracting Standards	Jeff Graham	Approval of completed Tendering and Contracting standards	31 December 2014			In Progress	Ongoing
5.2.21	Review Risk Management Plan and Risk Mitigation Action Plans	Jeff Graham	Completed review and implementation of review recommendations	30 June 2015	\$ 91,548	\$ 14,823	In Progress	Risk Management Framework provisionally endorsed by Audit Committee Feb 2015. RMF to be presented to Council for endorsement April 2015. RMF aligned to AS/NZS ISO 31000:2009 Risk Management Principles & Guidelines and the Dept of Local Gov guidelines for risk management.
5.2.22	Develop workforce plan Action Plan	Jeff Graham	Completion of an approved Action Plan for the CGG workforce	30 June 2015			Review	Workforce plan already exists, adopted by Council. Development of a new plan is dependent on review of organisation structure and establishment March/April 2015, and subsequent 2015/16 budget process by Council - and subsequently on the new Community Strategic Plan and Corporate Business Plan process required after the October 2015 Council elections. Accordingly - re-target to March 2016

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5.2.23	Conduct 2014/15 Organisation Effectiveness Profile (OEP) Survey and Action Plan	Jeff Graham	Completion of the 2014/15 OEP Survey and Action Plan	31 December 2014	\$ 40,000	\$ 35,320	Complete	
5.2.24	Conduct 2015/16 OEP Survey and Action Plan	Jeff Graham	Completion of the 2015/16 OEP Survey and Action Plan	31 December 2015			Review	To be reviewed to determine whether OEP or an alternative tool set will be utilised
5.2.35	Provide Corporate Services to the Organisation. Including: HR, Governance, Risk, OH&S, Customer Service, Procurement	Jeff Graham	Continued provision of Corporate Services to support the organisation	Ongoing			In Progress	Ongoing
5.2.36	Conduct Mayoral & Council Elections	Jeff Graham	Conduct Mayoral & Council Elections every two years	Ongoing	\$ 30,000	\$ -	In Progress	WAEC have been appointed to conduct elections estimated cost \$86k. Due October 2015: Mayor and half Councillors
FINANCE & TREASURY								
5.2.1	Deliver CGG Annual Community Grants Program	Paul Radalj	Complete delivery of Annual CGG Community Grants Program	30 June 2015	\$ 369,754	\$ 208,529	On Schedule	Round 16 delivered 20 applicants with funding support totalling \$175,000 for projects worth \$894,975
5.2.2	Review Long Term Financial Plan	Paul Radalj	Completed review and implementation of review recommendations	30 June 2015			In Progress	The LTFP is reviewed annually as part of the Budget process. Note 5.2.3/4: Major review of LTFP will accompany the new CSP and CBP after October 2015.
5.2.3	Review Corporate Business Plan	Paul Radalj	Completed review and implementation of review recommendations	30 June 2015			Not Commenced	The CBP is reviewed annually as part of the Budget process. Note 5.2.2/4: Major review of CBP will accompany the new CSP and LTFP after October 2015.
5.2.4	Review Strategic Community Plan	Paul Radalj	Completed review and implementation of review recommendations	30 June 2015			Review	A new Community Strategic Plan is required to be developed during 2015/16, and that process will be undertaken following the Mayor and Council election in October 2015
5.2.28	Provide Treasury and Finance services (budgets, capital programs, investments, loans, revenue, financial accounting, management reports, statutory reporting)	Paul Radalj	Continued provision of Treasury and Financial Services to support the organisation	Ongoing			In Progress	Mid Year Budget Review completed March 2015 in line with statutory requirements
5.2.29	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	Full alignment to be determined as part of the budget process
5.2.32	Review CGG existing Recurrent Grant Funding	Paul Radalj	Completed review and implementation of review recommendations	30 June 2015			In Progress	This review is part of the annual budget process and current review of range/level of services

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CREATIVE COMMUNITIES								
MULLEWA DISTRICT OFFICE								
2.3.3	Deliver (or support delivery of) projects from the Capital Works Priority List	Brendan Wilson	In accordance with the 10 Year Capital Plan	Ongoing	\$ 75,000	\$ 22,060	In Progress	Mullewa Day Care facility upgades are nearing completion (\$25,000). Youth Centre expenditure (\$50,000) is now expected to occur in 2015/16
3.1.2	Develop and implement a plan for cooperation and collaboration for Mullewa Sporting Clubs and Associations	Brendan Wilson	Completion of plan by 30 June 2015, implementation by 30 June 2016	30 June 2016			In Progress	Leasing issues presently being resolved, ongoing discussions are occurring in conjunction with Clubs and Club Development Officer
3.2.1	Implement youth participation programs	Brendan Wilson	Completed youth participation programs	30 June 2015			On Schedule	Youth participation programs for school term and holiday periods have all occurred with increased patronage
3.2.3	Provide community development programs to Mullewa community including youth	Brendan Wilson	Provision of community development programs that meet evolving community needs, satisfaction survey(s)	30 June 2015	\$ 25,000	\$ 16,604	In Progress	Jewellery making workshops were held with the community, and received very positive feedback. Preparation for ongoing activities including submissions for grant funding has been undertaken for the later half of 2015, with acitivites aimed at engaging wider community members
3.3.2	Determine demand for child care facility in Mullewa	Brendan Wilson	Completed report on future demand for Mullewa Child Care facility	30 June 2015			Complete	An educator remains available to deliver this service, however presently, insufficient demand prevents this service commencing
3.5.3	Deliver and impove City managed events in Mullewa	Brendan Wilson	Increased attendance, reduced recurrent costs	30 June 2015	\$ 123,000	\$ 94,321	In Progress	Cost reductions have been realised for most events, however attendance at Mullewa Rodeo still requires assessment - occurs on 30 May
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	Project was presented to Council in March 2015, revised EOI to Mid West Development Commission in June 2015
5.2.31	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, 2.5% efficiency dividend	Ongoing			On Schedule	Ongoing program, currently within stated measures. Continues to be monitored
ARTS, CULTURE & EVENTS								
1.3.1	Implement strategic program of art exhibitions	Chris Budhan	Successful implementation of strategic program of art exhibitions	30 June 2015	\$ 65,000	\$ 35,240	In Progress	The Geraldton Regional Art Gallery has presented a number of art exhibitions to date, including the Mid West Art Prize exhibition
1.3.2	Implement Creative Community Plan	Chris Budhan	Successful implementation of Creative Community Plan	30 June 2015			In Progress	The City has supported a number of projects by local and resident artists to date that align with the Creative Community Plan
1.3.3	Review Creative Community Plan	Chris Budhan	Completed review and implementation of review recommendations	31 December 2015			On Schedule	This will progress in the latter half of 2015, following the services review and budget process, and adoption of the Public Art Strategy

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1.3.6	Implement Artist in Residence Program	Chris Budhan	Successful implementation of Artist in Residence Program	30 June 2015	\$ 15,000	\$ 7,521	Complete	The City has presented several resident artists to date, including Sonal Kantaria
1.3.7	Develop QPT Program Policy	Chris Budhan	Endorsement of final QPT Program Policy	30 September 2014			In Progress	The QPT Program Policy has been reviewed by EMT, and will progress to Council following the services review and budget process
1.3.8	Implement QPT Program Policy	Chris Budhan	Implementation of QPT Program Policy	Ongoing			In Progress	QPT has presented 64 events to date in 2014/15, and will present approximately 20 more
1.3.9	Provide arts and cultural events and programs	Chris Budhan	Continued successful implementation of arts and cultural events program	Ongoing	\$ 215,000	\$ 153,803	In Progress	The City has presented a number of community and cultural events to date, including Australia Day, the Festive Season Program, Seniors Week and Youth Week events, Street Stage, and street markets
4.1.1	Develop and implement Public Art Strategy and West End Public Art Master Plan	Chris Budhan	Completed implementation of Action Plan	30 June 2016			In Progress	The City has completed a draft Public Art Strategy, which has been endorsed by the Public Arts Advisory Committee for presentation to Council. It will be presented to Council in May
BRIGHT STARS								
3.3.1	Provide Child Care Services to accreditation standard	Karen McDowell	Continued provision of Child Cares Services that meet customer needs and comply with accreditation standards	Ongoing			In Progress	Procedures have been reviewed to ensure we are meeting requirement. QIP is in the process of being updated to capture changes in business model. Marketing brochures have been developed to attract families
3.3.3	Develop Family & Child Services Policy & Strategy	Karen McDowell	Approval of completed Child Services Policy & Strategy	30 June 2015			In Progress	Strategy currently being developed, still in draft
3.3.4	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	30 June 2015			In Progress	Business Plan still in draft. Currently working on a submission to apply for the new round of funding, this will be completed by mid-May. On reviewing the funding application it appears the funding will be granted. Relevant community organisations have been contacted to provide supporting letters for the funding application. Staffing levels have been reduced and cost cutting measures have been put in place, including ceasing staff directed play sessions and other non-mandatory services. Currently Educators have places available and marketing to fill spaces has been increased. New brochures have been designed and promotions implemented to attract new families, including mail drops and Facebook

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COMMUNITY EMPOWERMENT & DEVELOPMENT								
1.1.6	Update and implement Reconciliation Action Plan	Renee Ellis	Successful implementation of Plan	31 December 2014	\$ 10,000	\$ 495	In Progress	Community consultation completed and draft RAP completed. Draft has been reviewed by the Reconciliation Committee. On hold pending outcome of review of range of services
1.2.1	Partnering with the Multicultural Association to deliver multicultural events and activities	Renee Ellis	Successful coordination of the annual Harmony Day	Ongoing	\$ 40,000	\$ 14,834	In Progress	2015 Harmony Day successfully delivered. MWMCA is part of the Club Makeover Program - as such they are receiving assistance with their strategic planning
1.2.2	Develop Multicultural Framework & Implementation Plan	Renee Ellis	Completion of Framework & Implementation Plan	30 June 2015			In Progress	Social Policy Framework will begin after completion of Positive Aging Strategy, Youth Strategy, Neighbourhood Development Group Strategy and the review of the Community Engagement Framework and Policy
3.1.1	Work with sporting clubs to achieve sustainability	Renee Ellis	Completion of Sustainability Plans for sporting clubs	30 June 2015	\$ 4,000	\$ 2,397	In Progress	Club Makeover Program: Six community clubs involved. Now in second year of three year program designed to increase club capacity and sustainability such as training in governance, grant writing, volunteer management, etc... and the development of strategic plans for each club. Quarterly Club Development Newsletter produced and published. Community Group Lease and Licence Policy being implemented. Club Pack is currently being finalised by Corporate Communications for uploading onto the new CGG website
3.2.2	Provide youth development and engagement programs	Renee Ellis	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	\$ 27,119	In Progress	Smart phone Youth App project completed and implemented and found to be ineffective after a 12 month trial period and ceased in August 2014. Consultation with Youth Service Providers in both Geraldton and Mullewa on topics to engage youth completed. Feedback being utilised to refine current youth engagement projects and programs. On hold pending review of ranges of services
3.2.4	Review Youth Strategy & Policy	Renee Ellis	Completed review and implementation of review recommendations	31 December 2014			In Progress	Draft Youth Strategy completed and under review. On hold pending review of range or services
3.4.1	Develop a Postive Ageing Strategy	Renee Ellis	Approval of completed strategy	30 June 2015			In Progress	Consultation and draft strategy complete. Additional engagement with key stakeholders to be undertaken before draft strategy is finalised. On hold pending review of range of services

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3.4.2	Review the Postive Ageing Strategy	Renee Ellis	Completed review and implementation of review recommendations	31 December 2015			Not Commenced	
3.5.1	Review of the Disability Access Inclusion Plan	Renee Ellis	Completed review and implementation of review recommendations	30 September 2014	\$ 10,000	\$ 1,489	Complete	DAIP review completed and included employment strategy. Endorsed by Council on 16 December 2014 subject to no objections being received. Comments received have been responded to but no objections received. The DAIP cross departmental working meets quarterly to implement the DAIP
3.5.2	Youth N Motion Program	Renee Ellis	Increased participation in program	Ongoing	\$ 24,000	\$ 22,727	In Progress	Youth N Motion contractors have been attending community events including the Mullewa Street Festival and Harmony Day Celebrations. They have also extended services to both public high schools once a week. Regular Thursday services at the foreshore basketball court report 18-62 (average 36) youths attend per night
5.1.1	Review the Communiti Engagement Framework	Renee Ellis	Completed review and implementation of review recommendations	30 September 2014			In Progress	Revised draft completed and currently being reviewed. On hold pending review of ranges of services
5.1.4	Review the Community Empowerment Framework	Renee Ellis	Completed review and implementation of review recommendations	30 June 2015			In Progress	Draft is currently being reviewed. On hold pending review of ranges of services
5.1.6	Facilitate community engagement initiatives on behalf of the organisation	Renee Ellis	Implement community engagement events and activities as required	Ongoing	\$ 103,000	\$ 40,037	In Progress	Ongoing engagement activities include: West End Multi User Facility and Youth Precinct Stakeholder Engagement and Point Moore Lease Holders Engagement Completed Engagement activities include: Community Summit 2-Part Workshop series - 90 participants
5.1.8	Implement on-line community engagement	Renee Ellis	Rollout the Your City Your Say community engagement portal	30 September 2014	\$ 20,000	\$ 12,970	In Progress	Successfully rolled out and functionally operating. Over 383 Your City Your Say active participants. 21 topics published. 708 interactions on the site. 89 comments made by participants
LIBRARIES & HERITAGE SERVICES								
1.1.1	Implement recommendation of Heritage Strategy	Susan Smith	Recommendations implemented	30 June 2016	\$ 56,500	\$ 47,924	On Schedule	Most actions completed including curatorial assistance grants to community museums, heritage education and awareness programs, heritage awards to be held in April, and graphic design for interpretive signage Point Moore Lighthouse & Esplanade has been completed
1.1.2	Review Heritage Strategy	Susan Smith	Strategy reviewed and objectives implemented	30 June 2017			Not commenced	Not due
1.1.7	Planning of purpose built archival storage facility	Susan Smith	Permanent storage for records and objects from CGG collections currently housed in various locations	30 June 2015	\$ 10,000	\$ -	Review	An additional container has been acquired as an interim solution. In lieu of the City constructing a purpose built facility, a private sector archive services offering is being evaluated

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1.4.1	Develop a Life Long Learning & Literacy Strategy	Susan Smith	Approval of completed Life Long Learning & Literacy Strategy	30 June 2015			In Progress	Draft document undergoing internal review, preparation of survey underway
1.4.2	Implement a Life Long Learning & Literacy Program Schedule	Susan Smith	Implementation of Life Long Learning & Literacy Program Schedule	30 June 2016			Not Commenced	Not due
1.4.3	Provide Library and information services	Susan Smith	Continued Library and information services that meet customer needs	Ongoing			On Schedule	Ongoing services and programs provided
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	In region visits being planned. Gathering information for 2015/16 Activity Plan
1.4.5	Develop Virtual Library Services Strategy	Susan Smith	Approval of completed Virtual Library Services Strategy	31 December 2014			Overdue	Draft document has been provided to Director
3.3.5	Geraldton Regional Library Early Childhood Programs	Susan Smith	Continued delivery of Early Childhood Programs that meet customers needs	Ongoing	\$ 20,010	\$ 9,611	On Schedule	Regular delivery of Rhymetime, Storytime, Better Beginnings and holiday activities

COMMUNITY INFRASTRUCTURE

MAJOR PROJECTS & PROJECT SUPPORT

1.1.3	Implement phase 1 of the Geraldton Regional Art Gallery Redevelopment Master Plan	Chris Budhan	Successful implementation of Phase 1 of Plan	30 June 2015	\$ 1,560,000	\$ 1,571,875	Complete	Works commenced in July 2014 to install the 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 2015/16 to analyse cost saving benefits of new system
1.1.4	Railway Station building restoration (Marine Tce)	Gerard Sherlock	Complete re-development of building	30 June 2015	\$ 2,130,000	\$ 2,128,446	Complete	Works were completed on 19 December 2014. The building opened to the public on 22 December 2014. The official opening took place on 3 February 2015
1.1.5	Merry Go Round / Swing Restoration	Gerard Sherlock	Completed restoration of Merry Go Round	30 June 2016	\$ 270,000	\$ 179,812	Complete	Works were completed on 19 December 2014. The building opened to the public on 22 December 2014. The official opening took place on 3 February 2015
1.1.8	QPT air conditioning replacement and upgrades	Mark Atkinson	Replace existing air conditioning system and seal existing joints	30 June 2016	\$ 200,000	\$ 39,956		Design only in 2014/15. Main works will be completed within the 2015/16 financial year
2.1.1	Review works service levels: * Footpath Program * Weed Spraying Program * Sweeping Program	Gerard Sherlock	Completed review and implementation of review recommendations	30 June 2016	\$ 1,172,070 \$ 242,800 \$ 874,938	\$ 798,898 \$ 298,252 \$ 544,739	On Schedule	There has been a full review of the range of services as well as clarification on mandatory and non-mandatory services. The level of services review will not be undertaken until the 2015/16 financial year
2.1.2	Develop & implement asset management plans for Aquarena	Gerard Sherlock	Completed implementation of Aquarena asset management plans	30 June 2015			Complete	Asset management plans have been completed
2.1.3	Review Aquarena asset management plans	Gerard Sherlock	Completed review and implementation of review recommendations	30 September 2016			On Schedule	This will be completed as per programme in 2015/16
2.1.4	Greys Beach Foreshore Stabilisation	Gerard Sherlock	Stabilisation works completed - preserving costal environment	30 June 2015	\$ 500,000	\$ 145,527	In Progress	Works have commenced. All works will be completed before the end of the financial year

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2.1.5	St Georges Beach Foreshore Stabilisation	Gerard Sherlock	Stabilisation works completed - preserving costal environment	30 June 2015	\$ 700,000	\$ 1,502	On Schedule	Works will not commence until the final design for Beresford is complete
2.1.6	Beresford Foreshore Upgrade	Gerard Sherlock	Complete Beresford Foreshore upgrade - protection and stabilisation coastal works	30 June 2017	\$ 3,475,000	\$ 268,827	On Schedule	21 April 2015 will see the final design confirmed. The detailed design will be completed before the end of the financial year.
2.2.8	Construction of New Sumps (Redesign of Sunnybanks)	Gerard Sherlock	Construct new sumps to alleviate current drainage issues	30 June 2015	\$ 65,000	\$ 729		Works commenced late March - anticipated completion end of April 2015
3.1.3	West End Multi User Facility development	Gerard Sherlock	Multi Use Facility designed and constructed	30 June 2016	\$ 4,750,000	\$ 1,015,735	On Schedule	Works are due to start in June 2015 (subject to Council approval). Once commenced the project will run for 52 weeks which will see it completed in May 2016
3.1.4	Implement playground replacement program	Gerard Sherlock	Continuation of the Playground Replacement Program	Ongoing	\$ 159,500	\$ 145,868	Complete	Completed
3.1.5	Develop parks service levels	Gerard Sherlock	Approved and implemented Parks Service Levels Agreements	30 June 2015			On Schedule	There has been a full review of the range of services as well as a clarification on mandatory and non-mandatory services. The level of services review will not be undertaken until the 2015/16 financial year
3.1.6	Southern Sporting Complex (Design)	Gerard Sherlock	Design new Southern Sporting Complex	30 June 2015	\$ 50,000	\$ 1,900		Project has been removed. Will be reviewed in the future
3.1.7	Wonthella Skate Park (Construction)	Gerard Sherlock	Design and construct new skate park	30 June 2015	\$ 800,000	\$ 35,215	On Schedule	Works will commence on 20 April 2015. Work will be completed by 30 June 2015
3.1.8	Wonthella Oval Lighting (Construction)	Gerard Sherlock	Design installation of new floodlighting system	30 June 2015	\$ 1,500,000	\$ 90,094	Delayed	Detailed designs for both 250 and 500 watt lighting are complete. Decision required on option to proceed which will be dictated by available funding
3.5.6	Toilet Facilities Upgrades (Staged 1, 2,etc)	Gerard Sherlock	Demolish existing toilets and rebuild as part of Stage 1 of the City's Toilet Strategy	30 June 2015	\$ 190,000	\$ 23,994	In Progress	The sewer upgrade for backbeach is out to tender. The City will only be undertaking the sewer upgrade works. All other works are being undertaken as part of "The Brick Story" campaign
3.5.9	Construction of new dog and cat pound	Gerard Sherlock	New dog and cat pound to be constructed to meet new guidelines	30 June 2015	\$ 750,000	\$ 3,206	Delayed	Design will commence this financial year. This project has now been combined with the CRRC and the design will be undertaken as a single project. The design will be awarded this financial year

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3.5.10	City wide CCTV upgrades	Gerard Sherlock	Install new CCTV as per federal funding agreement	30 June 2015	\$ 440,000	\$ 353,682	In Progress	Works have commenced. Works will be completed within this financial year
4.2.10	Review works service levels: * Pavement Program * Rural Roads Program	Gerard Sherlock	Approved and implemented Service Level Agreements	30 June 2017			On Schedule	There has been a full review of the range of services as well as a clarification on mandatory and non-mandatory services. The level of services review will not be undertaken until the 2015/16 financial year
4.4.1	Aquarena Geo Thermal & Solar Panel Project	Gerard Sherlock	Completion of the Aquarena Geo Tehrmal and Solar Panel energy saving initiative project	30 June 2015	\$ 740,564	\$ 729,007	Complete	Works were completed on 18 March 2015
5.2.12	Implement fleet strategy	Gerard Sherlock	Completed implementation of CGG Fleet Strategy by 30 September 2014	30 September 2014			Complete	Fleet strategy for 2014/15 has been completed. 12 vehicles in total have been removed from the light vehicle fleet as part of the 2014/15 strategy. The strategy will be reviewed again in 2015/16
5.2.15	Municipal Depot Development	Gerard Sherlock	Completion of the CGG Municipal Depot Development detailed design work	30 June 2016	\$ 956,779	\$ 720,777	Complete	New depot works shed has been completed. Equipment is currently being transferred to the new shed. The new hydrant upgrade will commence in March and once completed the new shed will be fully operational (expect to be completed in May)
5.2.16	Depot upgrade Mullewa	Gerard Sherlock	Construct new staff amenities	30 June 2015	\$ 80,000	\$ 49,173	Complete	New staff room is on site and is commissioned. New outside amenities have been erected and are operational. Additional signage has also been installed
INFRASTRUCTURE, PLANNING & DESIGN								
2.3.1	Strategic Transport & Land Use Model	Gerard Sherlock	Completed Strategic Transport & Land Use Model	30 June 2016			Complete	Project completed in 2013/14
4.1.3	Land Development Specifications Update	Mark Atkinson	Subdivision approval timeframes, reduced	30 June 2015			In Progress	Scheduled for completion in second half of 2014/15 financial year. Being developed in-house
4.2.11	Develop an Integrated Transport Strategy	Mark Atkinson	Approval of completed Integrated Transport Strategy	30 June 2015	\$ 85,000	\$ 44,430	In Progress	Draft document complete. Being presented to Council in April 2015 meeting round to seek approval for advertising
5.1.7	Access & Inclusion Audit	Mark Atkinson	To satisfy state government statutory requirements. Annual report on access and inclusion initiatives implemented	30 June 2017			In Progress	Foreshore Audit is complete. Other audits to be completed over several years

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5.2.25	Develop and implement engineering design and asset management service model	Mark Atkinson	Completed implementation of Engineering Design and Asset Management service model that supports the organisation	30 June 2015			Complete	Key staff appointed in in-house service established
5.2.27	Implement Asset Management Improvement Program	Mark Atkinson	Completed review and implementation of review recommendations	31 March 2015	\$ 590,000	\$ 289,269	In Progress	Asset Management Improvement Program has been developed. It is underspent YTD due to unexpected operational requirements of the in-house asset management team
5.2.33	Design Office Quality Assurance System	Mark Atkinson	Reduction in variation expenditure (for expected issues, from contingency) during project implementation phase. Greater risk identification through design	30 June 2017			In Progress	The system is in development in-house. Some components established
REGIONAL WASTE								
2.2.1	Provide regional waste management services	Mark Wong	Continued provision of regional waste management services	Ongoing			On Schedule	All BROCC Councils have signed off on a new 7 year contract to commence 1 September 2015
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			In Progress	Phased and in-line with CRRC Detailed Design and Primary Shredder Investigations (as part of the Meru Cleanup). Pri Shredder have commenced trials on power poles to date; Mattresses and MSW to follow
2.2.3	Assess the impact of the Emissions Trading Scheme and implement contingency plans	Mark Wong	Implementation of Emissions Trading Scheme contingency plan	30 June 2015			Complete	Carbon Tax has been repealed; CGG has no direct implications nor funds that require returning
2.2.5	Develop Cell 5 and any future landfill cells	Mark Wong	Completed development of any new landfill cells	Ongoing	\$ 50,000	\$ -	In Progress	Request for Quotes on the Geotechnical investigation have been received
2.2.6	Meru Integrated Resource & Recovery Centre Detailed Design and subsequent construction	Mark Wong	Implement one of the Strategic Waste Management Options report recommendations	30 June 2018	\$ 300,000	\$ -	In Progress	CRRC Tender Specification have been developed; awaiting approval from Project Directors for the Tender release
2.2.7	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	\$ 50,000	\$ -	In Progress	Request for Quotes to conduct a bin audit have been sent out. Awaiting submissions
VERITA ROAD								
2.3.2	Verita Road & North South Karloo connector	Moneer Fates	Successful completion of the Verita Road & North South Karloo connector	30 June 2015	\$ 27,713,660	\$ 5,981,590	In Progress	All road construction works for Verita Road between Highbury and Doncon Road was completed on 18 December 2014, including the extension of Columbus Boulevard and the extension of Ackland Road. The contract to construct the bridge over the Geraldton Southern Transport Corridor is expected to be awarded end of April 2015. The construction is anticipated on May 2015 and the completion is planned to be April 2016. This project is on budget

CORPORATE BUSINESS PLAN

March 2015 Review

Action								
Code	Description	Employee(s)	Measures	Target Date	Budget	YTD Actual	Status	Comment
SUSTAINABLE COMMUNITIES								
COMMUNITY LAW & SAFETY								
3.5.7	Ensure Community Compliance with Acts, Regulations and Local Laws	Konrad Seidl	Completion of Management Plans for Animal Control, Local Laws and Parking. Implement Action Plans	Ongoing			In Progress	Ongoing. Drafts of plans are complete but strategic focus of teams is proving to be successful
3.5.8	Community Safety Services	Konrad Seidl	Maintain Legislative Requirements of the Emergency Mangement and Bush Fires Act. Administer Community Safety Crim Prevention Committee. Maintain and expand CCTV network and required. Conduct emergency management and crime prevention activities as required	Ongoing	\$ 281,774	\$ 188,097	In Progress	Ongoing. Compliant with legislative requirements, management of brigades and the administration of committees. Expansion of CCTV has commenced through Federal Government \$440,000
ECONOMIC, TOURISM & PROPERTY DEVELOPMENT								
1.3.4	Implement Event Strategy	Brian Robartson	Successful implementation of Arts and Cultural Events Strategy (Major Events Strategy)	30 June 2015			In progress	Major Events Strategy in draft form and under internal review
1.3.5	Review Event Strategy	Brian Robartson	Completed review and implementation of review recommendations	30 June 2016			Not commenced	
1.3.10	Implement City Vibrancy Strategy	Brian Robartson	Completed implementation of Strategy	30 June 2017	\$ 230,000	\$ 73,266	In progress	MWCCI funding application submitted for the activation of an unused building on Marine Terrace to utilise the building for economic space, community and economic development activity. New options for a lower budget development for the Blue Heelers bottle shop area has been developed and waiting on costing and approvals
4.1.2	Land Development Program	Brian Robartson	Creation of land development opportunities to add economic stimulus to the region	Ongoing	\$ 4,150,000	\$ 219,285	Delayed	Olive Street development now confirmed that the subdivision will now not eventuate due to extensive contamination issues. Remediation of site to develop POS will commence on site March 2016. Planning and design has now commenced. Eastward Road (ex depot) is getting closer for clearance for disposal. An amendment to subdivision has now been approved by RDL to create to battle axe lots that will eliminate the need to provide underground power and water connection to the former proposed Pass Street lot that contains the dog pound. The dog pound will be relocated to temporary location at Davies Road at the end of April 2015, this will allow for the demolition of pound structure and septic to be removed

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March 2015 Review

Action								
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4.3.2	Strengthen tourism profile	Brian Robertson	Increase the number of tourists to the regional through developing & promoting as a tourist destination	Ongoing	\$ 127,500	\$ 31,996	In Progress	<p>RV Strategy - Making Geraldton Friendly is listed on Council agenda 28 April 2015 for adoption. Visit Geraldton now live and subject to further developments and improvements; website near completion.</p> <p>Tourism Destination Plan (Tourism Strategy) in draft specification scope in readiness for review in conjunction with the CGG Tourism Working Group and Tourism WA. \$25K TV Wildflower Promotion advertisement Channel 7 Metro Perth & GWN7 to be aired month of June 2015. Exposure will also include Australia Coral Coast, Tourism WA & Visit Geraldton Websites. WA Weekender a TV short series documentary to be aired on Channel 7 Perth & GWN7 2 editorial stories to be screened during month of May 2015 - cost \$12K. All footage to be used on all applicable websites and social media platforms</p>
4.3.3	Economic Development Program	Brian Robertson	Develop programs that encourage investment within the region	Ongoing	\$ 90,000	\$ 585	In Progress	<p>An R4R application has been lodged for a project aimed to develop a website called "Midwest China Connect", that will provide information in both English and Mandarin, on how to do business in the Midwest region, connect existing businesses in the Region and China, and advertise and promote the Region's resources, industry, lifestyle and tourism, so as to attract / stimulate economic investment. MWCCI funding application submitted for the activation of an unused building on Marine Terrace and utilising the building for exhibition space, community and economic development activity. New options for a lower budget redevelopment of Blue Healers Bottle shop has been developed and awaiting approval. Work has commenced on the development of a concept for a major event and for the potential use for the VC guide - entitled "Big Skies". Economic investment prospectus in progress of being developed in conjunction with CCI. Major Events Strategy in draft form and under internal review</p>

CORPORATE BUSINESS PLAN

March 2015 Review

Action								
Code	Description	Employee(s)	Measures	Target Date	Budget	YTD Actual	Status	Comment
ENVIRONMENTAL HEALTH & SUSTAINABILITY								
2.2.4	Environmental Sustainability Programs (includes strategy, policy, specialist advice, internal and external to CGG and funded project delivery)	Mark Chadwick	Deliver budgeted Environmental Programs: Water; Energy; Natural Areas and Native Plant Nursery; One Planet Living (Corporate and Community Sustainability)	Ongoing	\$ 369,500	\$ 137,496	In Progress	Natural Areas and Water Programs are on track with new fencing; box thorn removal and Green Army works commencing soon. Energy projects deferred until further confirmation on asset prioritisation completed. Liaison occurring with relevant facility/asset Managers
3.5.4	Food Safety and Health Service Reports (includes food safety stars program, industry conference and statutory delegated health service delivery)	Mark Chadwick	Submission of Annual Food Safety and Health Service Report. Completed frequency of delegated surveillance as per Department of Health guidelines	Ongoing (August of each year)			On Schedule	Report submission due August 2015. Surveillance activity and budget on track. Successful prosecution payments being received under long term payment plan
3.5.5	Health Promotion Programs (includes reviewing, developing plans, policies and project implementation)	Mark Chadwick	Completion of Public Health Plan end of June 2015. Delivery of budgeted programs by EOFY	Ongoing	\$ 72,500	\$ 39,125	Delayed	Public Health Plan delayed until new Public Health Bill passed by parliament. Asbestos awareness campaign recognised in 2015 Betty Awards
URBAN & REGIONAL DEVELOPMENT								
5.2.30	Prepare a new Local Planning Strategy and Scheme	Murray Connell	Gazettal of Scheme	31 December 2015	\$ 210,000	\$ 160,766	On Schedule	Draft Scheme and Strategy have commenced advertising which concludes on 4th May 2015
5.2.34	Process planning and building applications	Murray Connell	Applications process within statutory timeframe	Ongoing			In Progress	Applications are being processed within statutory timeframes
OFFICE OF THE CEO								
CORPORATE COMMUNICATIONS								
5.1.9	Media and Marketing Program	Michele McGinity	The provision of a consistent and open communication service that fosters a more trusting relationship with Council, staff and community	Ongoing	\$ 120,000	\$ 62,764	In Progress	Development of new City Website and Partnership Program prospectus and launch
5.2.26	Develop and implement new Marketing Strategy	Michele McGinity	Completion and implementation of approved CGG Marketing Strategy	30 June 2015			Delayed	Will commence this project in the new financial year. Funding will be identified for next budget cycle to progress this
OFFICE OF THE CEO								
5.3.1	Continue participation in WARCA & RCA	Ken Diehm	Continued participation in WARCA and RCA to represent the Greater Geraldton community	Ongoing	\$ 30,000	\$ 27,500	In Progress	Board Meetings: 30 July 2014 - Teleconference 4 September 2015 - Canberra 16 October 2014 - Teleconference 4 December 2014 - Canberra 22 January 2015 - Teleconference 19 February 2015 - Teleconference 13 March 2015 - Regionalism 2.0 Conference 17 March 2015 - Canberra 14 May 2015 - Teleconference 16 June 2015 - Canberra 17 June 2015 - Canberra