

STRATEGY Code	Description	ACTION Code	Description	Planned Progress %				Budget Y1	YTD Actual	Risk Rating	Team	Type	Measures	Target date	1st Quarter Status	Comments
				Y1 Q1	Y1 Q2	Y1 Q3	Y1 Q4									
1.1.1	Recognising and protecting our history and restoring heritage sites and buildings	1.1.1.03	Implement phase 1 of the Mullewa Railway Station Group Conservation Management Plan	15	30	45	60	\$ 17,500	\$ -	M	Mullewa District Office	Council Priority	Successful implementation of Phase 1 of Plan by 31 December 2014	31-Dec-14	In progress	Works commenced
1.1.1	Recognising and protecting our history and restoring heritage sites and buildings	1.1.1.04	Development of the Masonic Lodge in Mullewa	8	16	25	33	\$ 15,000	\$ -	L	Mullewa District Office	Council Priority	Completed development program of building by 30 June 2016	30-Jun-16	Works Ongoing	Renewal works underway
1.1.1	Recognising and protecting our history and restoring heritage sites and buildings	1.1.1.07	Walkaway display shed development	100				\$ 192,000	\$ -	M	Major Projects	Council Priority	Completed development of building by 30 September 2013	30-Sep-13	Under construction	Works programme behind schedule due to principle contractor. Original contract terminated. New contractors being sourced to complete project
1.1.1	Recognising and protecting our history and restoring heritage sites and buildings	1.1.1.01	Finalise Heritage Strategy & prioritise implementation program	100						M	Libraries & Heritage Services	Council Priority	Completed strategy and implementation program by 30 September 2013	30-Sep-13	Completed	Strategy adopted by Council 27th August 2013.
1.1.1	Recognising and protecting our history and restoring heritage sites and buildings	1.1.1.05	Implement recommendations of Heritage Strategy		9	18	27			L	Libraries & Heritage Services	Council Priority	Recommendations implemented by 30 June 2016	30-Jun-16	In progress	Heritage Advisory Committee to continue to workshop high priority items in the development of an implementation plan.
1.1.2	Recognising, protecting and integrating the use of City Region icons	1.1.2.03	Railway Station building restoration (Marine Tce)	25	50	75	100	\$ 2,100,000	\$ 43,841	M	Major Projects	Priority	Completed re-development of building by 30 June 2014	30-Jun-14	Finalising detailed design	Expected design to be completed end of October
1.1.2	Recognising, protecting and integrating the use of City Region icons	1.1.2.01	Recreation Reserve Grandstand Upgrade	25	50	75	100	\$ 1,500,000	\$ 49,935	M	Major Projects	Priority	Completed re-development of building by 30 June 2014	30-Jun-14	Detailed design completed	RFT for construction to be advertised in 2nd quarter
1.1.2	Recognising, protecting and integrating the use of City Region icons	1.1.2.02	Implement phase 1 of the Geraldton Regional Art Gallery redevelopment master plan	50	100			\$ 1,260,546		M	Arts, Culture & Events	Priority	Successful implementation of Phase 1 of Plan by 31 December 2013	31-Dec-13	Detailed design completed for HVAC System.	Roof refurbishment completed. RFT for replacement of Environmental Air Handling System to be advertised in 2nd quarter. Awaiting funding confirmation Royalties for Regions.
1.1.3	Recognising and celebrating Yamaji people and their languages and culture	1.1.3.01	Implement Stage 3 of the Reconciliation Action Plan	50	100					L	Community Empowerment & Development	Council Priority	Successful implementation of Plan by 31 December 2014	31-Dec-13	Completed	Successful implementation currently progressing to next phase of the "roll out"
1.2.1	Recognising and celebrating cultural diversity	1.2.1.01	Partnering with multicultural Associations to deliver Harmony Day 2014			100		\$ 10,000	\$ -	L	Community Empowerment & Development	Priority	Successful coordination of the 2014 Harmony Day	31-Mar-14	Ongoing	Planning underway with stakeholders
1.3.2	Facilitating and promoting Aboriginal and Torres Strait Islander art	1.3.2.01	Procurement and renovation of the Mullewa Womens Art Centre	25	50	75	100	\$ -		M	Mullewa District Office	Priority	Completed renovation and official opening of Mullewa Womens' Art Centre by 30 June 2014	30-Jun-14	Ongoing	Reviewing tenancy of the building
1.3.3	Fostering and facilitating community arts and cultural events	1.3.3.01	Implement program of art projects & community events	25	50	75	100	\$ 231,500	\$ 8,099	L	Mullewa District Office	Council Priority	Successful implementation of program of art projects and community events by 30 June 2014	30-Jun-14	Ongoing	Several project completed successfully.
1.3.3	Fostering and facilitating community arts and cultural events	1.3.3.09	Implement art development fund policy	50	100			\$ -		M	Arts, Culture & Events	Council Priority	Implementation of art development fund policy by 31 December 2013	31-Dec-13	In progress	RFQ for Public Art Strategy has been developed and approved by the Public Arts Advisory Committee
1.3.3	Fostering and facilitating community arts and cultural events	1.3.3.06	Implement artist in residence program	12	25	37	50	\$ 40,000	\$ 4,215	M	Arts, Culture & Events	Council Priority	Successful implementation of artist in residence program by 30 June 2015	30-Jun-15	Ongoing	Program to date has presented eight resident artists
1.3.3	Fostering and facilitating community arts and cultural events	1.3.3.02	Implement Creative Community Plan	25	50	75	100			M	Arts, Culture & Events	Council Priority	Successful implementation of creative community plan by 30 June 2014	30-Jun-14	Ongoing	Fifteen high-priority initiatives have been progressed to date
1.3.3	Fostering and facilitating community arts and cultural events	1.3.3.07	Develop QPT program policy	100						M	Arts, Culture & Events	Council Priority	Endorsement of final QPT program policy by 30 September 2013	30-Sep-13	In progress	Draft policy completed for review
1.3.3	Fostering and facilitating community arts and cultural events	1.3.3.08	Implement QPT program policy		50	100				M	Arts, Culture & Events	Council Priority	Implementation of QPT program policy by 31 March 2014	31-Mar-14	Planning	Selected performances to date based on their relevance to Draft Policy. Full implementation once policy is adopted
1.4.1	Increasing educational opportunities including arts and culture, secondary, tertiary and trade	1.4.1.01	Develop a life long learning & literacy strategy	25	50	75	100			L	Libraries & Heritage Services	Council Priority	Approval of completed lifelong learning and literacy strategy by 30 June 2014	30-Jun-14	In progress	Currently reviewing best practice models as a base for strategy development
1.4.1	Increasing educational opportunities including arts and culture, secondary, tertiary and trade	1.4.1.05	Develop virtual library services strategy			25	50			L	Libraries & Heritage Services	Council Priority	Approval of completed virtual library services strategy by 31 Dec 2014	31-Dec-14	In progress	Currently reviewing best practice models as a base for strategy development
2.1.2	Sustainably maintaining public open spaces and recreational areas	2.1.2.08	Foreshore Public Ablutions development	25	50	75	100	\$ 180,000	\$ -	M	Major Projects	Council Priority	Completed development of building by 30 June 2014	30-Jun-14	In progress	Watercorp has approved specifications for permanent sewer connection. Tender to be called
2.1.2	Sustainably maintaining public open spaces and recreational areas	2.1.2.09	Develop & implement asset management plans for Aquarena	25	50	75	100	\$ -		M	Aquarena	Council Priority	Completed implementation of Aquarena asset management plans by 30 June 2014	30-Jun-14	In progress	In the process of populating asset management system
2.1.2	Sustainably maintaining public open spaces and recreational areas	2.1.2.07	Derna Parade Park Planting and Landscaping program	25	50	75	100	\$ 172,000	\$ 90,967	M	Major Projects	Council Priority	Completion of Derna Parade Park Planting and Landscaping program by 30 June 2014	30-Jun-14	Practical completion	Secondary planting completed in July 2013
2.1.2	Sustainably maintaining public open spaces and recreational areas	2.1.2.02	2013/14 review & update current operational procedures & plans	25	50	75	100			L	Aquarena	Council Priority	Completed review and implementation of review recommendations by 30 June 2014	30-Jun-14	In progress	75% completed. Anticipated completion date March 2014
2.1.2	Sustainably maintaining public open spaces and recreational areas	2.1.2.04	Review works service levels: -Drainage program -Jetting & inspection program	25	50	75	100			M	Operations - Works	Council Priority	Completed review and implementation of review recommendations by 30 June 2014	30-Jun-14	Ongoing	Programmes in place an will be updated and reviewed annually.
2.1.4	Preserving, rehabilitating and enhancing native plants for traditional use	2.1.4.01	Develop strategy to enhance native plants in community nursery	25	50	75	100	\$ 40,000	\$ -	L	Environmental Health & Sustainability	Priority	Approval of completed strategy to enhance native plants through the community nursery by 30 June 2014	30-Jun-14	In progress	EOI closes 25th November outcome will inform future strategy for management and expansion
2.1.5	Preserving and managing the coastal environment in three distinct types based on high, moderate and low degrees of human interaction	2.1.5.02	Beresford Foreshore Upgrade Detailed Design Stage	12	25	37	50	\$ 725,000	\$ -	M	Major Projects	Priority	Completed Beresford Foreshore Upgrade Detailed Design Stage by 20 June 2015	30-Jun-15	Detailed design phase	RFT documentation to be finalised in 2nd quarter to undertake detailed design
2.1.5	Preserving and managing the coastal environment in three distinct types based on high, moderate and low degrees of human interaction	2.1.5.01	Greys Beach Foreshore Stabilisation Detailed Design Stage	12	25	37	50	\$ 300,000	\$ -	M	Major Projects	Priority	Completed Greys Beach Foreshore Detailed Design Stage by 30 June 2015	30-Jun-15	Planning	Design brief to be prepared in 2nd quarter

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2.2.1	Increasing our understanding of our carbon footprint and the options required to reduce our impact on the environment	2.2.1.01	Monitor The City's Carbon Footprint	8	16	24	33	\$ 70,000	\$ -	L	Environmental Health & Sustainability	Priority	Prepare annual progress reports on the monitoring of the City's carbon footprint	30-Jun-16	In progress	Staff training completed. Report being compiled in developing a reporting framework to align and integrate with sustainability strategy. Carbon emission data captured and supplied to Curtin University and Kinesis as part of carbon modelling partnership.
2.2.2	Promoting, researching and implementing green practices such as improved and innovative waste management, water reuse and renewable energy production	2.2.2.08	Develop cell 3 & new landfill cells	12	25	37	50	\$ 2,300,000	\$ 21,298	M	Regional Waste	Council Priority	Completed development of cell 3 and new landfill cells by 30 June 2015	30-Jun-15	Tender awarded	Works to commence in 2n quarter - estimated 18 weeks project period
2.2.2	Promoting, researching and implementing green practices such as improved and innovative waste management, water reuse and renewable energy production	2.2.2.03	Implement operational water strategy	12	25	37	50			L	Operations - Parks	Council Priority	Implementation of operational water strategy by 30 June 2015	30-Jun-15	In development	Water strategy document being prepared for review by EMT in the 3rd quarter
2.2.2	Promoting, researching and implementing green practices such as improved and innovative waste management, water reuse and renewable energy production	2.2.2.06	Assess the impact of the Emissions Trading Scheme & implement contingency plans	12	25	37	50			M	Regional Waste	Council Priority	Implementation of Emissions Trading Scheme contingency plan by 30 June 2015	30-Jun-15	Planning	Reviewing carbon pricing impacts. Dependent on Federal government proposed legislative changes
2.2.2	Promoting, researching and implementing green practices such as improved and innovative waste management, water reuse and renewable energy production	2.2.2.01	Review & research methods to reduce Aquarena operating costs	18	36	54	72			M	Aquarena	Council Priority	Completed report for increased efficiencies for the operations of the Aquarena by 31 December 2014	31-Dec-14	In progress	Identified initiatives related to capital investment to be put forward as part of 10 yr proposed Capital Plan
2.3.1	Researching, promoting and providing sustainable infrastructure, services, utilities and renewable energy schemes	2.3.1.01	Storm Water Harvesting project	6	12	18	25	\$ 1,106,234	\$ 30,382	M	Major Projects	Priority	Completed storm water harvesting project by 30 June 2015	30-Jun-15	Project Review	Project scope reduced. Request for variation to Implementation Plan submitted for funding body approval
2.3.3	Promoting and planning innovative design for a sustainable lifestyle that enables low impact living and sustainable urban development	2.3.3.07	Verita road & north south Karloo connector	6	12	18	25	\$ 30,700,000	\$ 91,290	M	Major Projects	Council Priority	Successful completion of the Verita road & north south Karloo connector by 30 June 2017	30-Jun-17	Construction commenced	Programme on schedule
2.3.3	Promoting and planning innovative design for a sustainable lifestyle that enables low impact living and sustainable urban development	2.3.3.02	Progress Kempton street development		10	30	60	\$ 4,181,186	\$ 65,187	M	Marketing, Economic & Property Development	Council Priority	Completion of Kempton Street Development project by 31 December 2014	31-Dec-14	In progress	Rezoning approved 23/8/2013. Application for subdivision to be lodged in 2nd quarter.
2.3.3	Promoting and planning innovative design for a sustainable lifestyle that enables low impact living and sustainable urban development	2.3.3.05	Minenooka Road development	25	50	75	100	\$ 460,000	\$ 272,740	M	Major Projects	Council Priority	Completed Minenooka Road development by 30 June 2014	30-Jun-14	Practical Completion	Road construction completed. Kerbing to be installed in 2nd quarter
2.3.3	Promoting and planning innovative design for a sustainable lifestyle that enables low impact living and sustainable urban development	2.3.3.01	Prepare a new local Planning Strategy	12	25	37	50	\$ -		L	Urban & Regional Development	Council Priority	Implementation of Local Planning Strategy by 30 June 2015	30-Jun-15	In progress	Being progressed concurrently with local planning scheme (5.2.2.01)
2.3.3	Promoting and planning innovative design for a sustainable lifestyle that enables low impact living and sustainable urban development	2.3.3.06	Strategic Transport & Land Use Model	6	12	18	25	\$ 215,000	\$ 32,216	M	Infrastructure Planning & Design	Council Priority	Completed Strategic Transport & Land Use Model by 30 June 2017	30-Jun-17	In progress	Model in final stages of completion. Main Roads approval required. Deficiency report and stakeholder presentation remains to be delivered
2.3.5	Becoming a bicycle and pedestrian friendly city	2.3.5.01	Develop a footpath schedule preference report following MCG inc consultation process	25	50	75	100			L	Mullewa District Office	Council Priority	Completion of Footpath Schedule Preference Report by 30 June 2014	30-Jun-14	In progress	Under review
3.1.1	Supporting the strong sporting culture that has shaped Greater Geraldton's identity and lifestyle	3.1.1.04	West End Multi User Facility development	8	16	24	33	\$ 2,745,000	\$ -	M	Major Projects	Council Priority	Completed West End Multi User Facility development by 30 June 2016	30-Jun-16	Detailed design phase	RFT documentation for detailed design to be issued in 2nd quarter
3.1.1	Supporting the strong sporting culture that has shaped Greater Geraldton's identity and lifestyle	3.1.1.03	Eadon-Clarke Sporting Reserve	12	25	37	50	\$ 20,000	\$ -	M	Major Projects	Council Priority	Completed development of Eadon-Clarke Sporting Reserve by 30 June 2014	30-Jun-14	Practical completion	Lighting of car park to be completed in 2nd quarter - project would then be fully completed.
3.1.1	Supporting the strong sporting culture that has shaped Greater Geraldton's identity and lifestyle	3.1.1.01	Work with sporting clubs to achieve sustainability	12	25	37	50	\$ 4,000		L	Community Empowerment & Development	Council Priority	Completion of sustainability plans for sporting clubs by 30 June 2015	30-Jun-15	Ongoing	A new program in partnership with DSR to be introduced in 2nd quarter aimed at building capacity in sporting clubs
3.1.2	Encouraging informal recreation through well planned and developed public open spaces, cycle/walk paths and green streetscapes	3.1.2.03	Eastern Breakwater Development	8	16	24	33	\$ 3,017,290	\$ 175,597	M	Major Projects	Priority	Completed Eastern Breakwater development by 30 June 2016	30-Jun-16	Under construction	Practical completion anticipated at the end of 2nd quarter
3.1.2	Encouraging informal recreation through well planned and developed public open spaces, cycle/walk paths and green streetscapes	3.1.2.02	Develop parks service levels	12	25	37	50	\$ -		L	Operations - Parks	Priority	Approved and implemented Parks Service Level Agreements by 30 June 2015	30-Jun-15	Completed	Aligned with POS strategy and to be reviewed under current CGG Changes panel
3.2.1	Offering young people more opportunities for education, recreation and participation in their community	3.2.1.01	Implement youth participation programs	25	50	75	100	\$ 39,900	\$ 10,125	L	Mullewa District Office	Council Priority	Completed youth participation programs by 30 June 2014	30-Jun-14	On going	Youth Centre programs offered regularly
3.2.2	Creating opportunities for young people to be heard through school representatives and a youth council	3.2.2.01	Review youth strategy & policy	50	100					L	Community Empowerment & Development	Council Priority	Completed review and implementation of review recommendations by 31 December 2013	31-Dec-13	Completed	Revised strategy and policy framework to be implemented
3.3.1	Providing accessible childcare services to accommodate the growing needs of our community	3.3.1.03	Develop family & child services policy & strategy	25	50	75	100			L	Bright Stars Family Day Care	Priority	Approval of completed child services policy and strategy by 30 June 2014	30-Jun-14	In progress	Review of existing policies completed. Commence development of new policy to incorporate the wider community in 2nd quarter
3.3.1	Providing accessible childcare services to accommodate the growing needs of our community	3.3.1.02	Determine demand for child care facility in Mullewa		33	66	100			L	Mullewa District Office	Priority	Completed report on future demand for Mullewa child care facility	30-Jun-14	In progress	Research into demand being undertaken
3.4.1	Creating a city that honours and ensures neighbourhood communities that are inclusive of seniors	3.4.1.01	Implement activation plan for QEII Centre	25	50	75	100			M	Arts, Culture & Events	Priority	Completed implementation of plan by 30 June 2014	30-Jun-14	In progress	Promotional booklet on hireable spaces in development
3.4.2	Improving services and accommodation for an aging population including Aboriginal and Torres Strait Islander aged care facilities	3.4.2.01	Develop a positive aging strategy	25	50	75	100			M	Community Empowerment & Development	Council Priority	Approval of completed strategy by 30 June 2014	30-Jun-14	In progress	Underway and progressing as planned
3.4.2	Improving services and accommodation for an aging population including Aboriginal and Torres Strait Islander aged care facilities	3.4.2.03	Implement activation plan for QPT	25	50	75	100			M	Arts, Culture & Events	Council Priority	Completed implementation of plan by 30 June 2014	30-Jun-14	In progress	Draft policy and Promotional booklet on hireable QPT spaces in development
3.5.1	Creating a city that supports family living, the Aboriginal and Torres Strait Islander communities, multicultural groups, people with disabilities, young people and seniors	3.5.1.01	Implement Stage 1 of the Disability Access Inclusion Plan	25	50	75	100			M	Community Empowerment & Development	Priority	Completed implementation of stage 1 of the Disability Access Inclusion Plan by 30 June 2014	30-Jun-14	In progress	Underway and progressing as planned

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3.5.1	Creating a city that supports family living, the Aboriginal and Torres Strait Islander communities, multicultural groups, people with disabilities, young people and seniors	3.5.1.03	Facilitate improvements of the Health and Education Precinct Master Plan	25	50	75	100			M	Environmental Health & Sustainability	Priority	Completed improvements of the Health and Education Precinct Master Plan	30-Jun-14	In progress	Final Master Plan advertised and adopted by Council.
3.5.3	Promoting healthy life style initiatives and living standards	3.5.3.02	Continue GO Gero Project	25	50	75	100	\$ 289,000	\$ 84,865	L	Environmental Health & Sustainability	Council Priority	Completion of Go Gero Project in accordance with grant funding specification by 30 June 2014	30-Jun-14	Ongoing	Resources applied to promoting the "Getting Active and Eat Well" message. Partnership with Foodbank in providing the fruit and vegetable van to service priority areas. Continuation of exercise classes and walking groups.
3.5.3	Promoting healthy life style initiatives and living standards	3.5.3.04	Review housing options at Mullewa					66 \$	10,000	M	Mullewa District Office	Council Priority	Completed review and implementation of review recommendations by 30 June 2015	30-Jun-15	Ongoing	Meetings with Dept of Housing
3.5.3	Promoting healthy life style initiatives and living standards	3.5.3.05	Host 2013 Food Industry Conference		100					M	Environmental Health & Sustainability	Council Priority	Successful coordination of the 2013 Food Industry Conference	31-Dec-13	Planning	Conference to be delivered on 10th November
3.5.5	Creating safer communities	3.5.5.01	Review animal control service model	25	50	75	100			M	Community Law & Safety	Priority	Completed review by 30 June 2014	30-Jun-14	In progress	Animal Control Team established. Review of priorities and procedures in progress
3.5.5	Creating safer communities	3.5.5.03	Review emergency service model				50			L	Community Law & Safety	Priority	Completed review by 30 September 2014	30-Sep-14	In progress	Currently reviewing emergency arrangements, fire operations, staff training requirements and existing procedures
3.5.6	Supporting Initiatives that address and / or discourage antisocial behaviour	3.5.6.03	Implement community safety crime prevention plan	12	25	37	50			M	Community Law & Safety	Priority	Completed implementation of community safety crime prevention plan by 30 June 2017	30-Jun-15	Ongoing	Rollout of CCTV in Mullewa, Foreshore & Art Gallery to be completed by the end of the 4th quarter. Funding being sourced for Our Home Our Street and Neighbourhood Watch initiatives
4.1.1	Providing equity and choice in affordable and alternative housing to create urban village communities that will help to sustain our lifestyle	4.1.1.04	Progress Olive street development	30	60	90	100	\$ 4,000,000	\$ 80,828	M	Marketing, Economic & Property Development	Priority	Completion of Olive Street development	30-Jun-14	Ongoing	Construction and development delayed due to further site investigations in relation to contaminants. Site audit to be completed in 2nd quarter.
4.1.1	Providing equity and choice in affordable and alternative housing to create urban village communities that will help to sustain our lifestyle	4.1.1.01	Progress Lot 9 Verita Road - lot Development	10	30	50	60	\$ 100,000	\$ -	M	Marketing, Economic & Property Development	Priority	Completion of Lot 9 Verita Road lot development by 30 June 2015	30-Jun-15	Ongoing	In discussion with Department of Housing (Joint Venture) re land exchange on residential and commercial lots.
4.1.1	Providing equity and choice in affordable and alternative housing to create urban village communities that will help to sustain our lifestyle	4.1.1.02	Land Disposal - Crown Public Open Space			20	100			M	Marketing, Economic & Property Development	Priority	Continuation of Crown public open space land disposals to support community growth	30-Jun-14	Ongoing	Approval on POS strategy due from WAPC in 2nd quarter. Following approval and statutory process "roll out" of properties release will occur over next three years
4.1.1	Providing equity and choice in affordable and alternative housing to create urban village communities that will help to sustain our lifestyle	4.1.1.03	Land Disposal - City Freehold Properties			20	100			M	Marketing, Economic & Property Development	Priority	Continuation of City free hold land disposals to support community growth	30-Jun-14	Ongoing	Approval on POS strategy due from WAPC in 2nd quarter. Following approval and statutory process "roll out" of properties release will occur over next three years
4.1.3	Revitalising the CBD through economic, social and cultural vibrancy	4.1.3.01	Implement City Vibrancy	6	12	18	25	\$ 30,000		L	Marketing, Economic & Property Development	Priority	Completed implementation of plan by 30 June 2014	30-Jun-17	In progress	Appointed of vibrancy coordinator in 2nd quarter
4.1.5	Developing and promoting Greater Geraldton as a preferred cultural, environmental and agri/aquaculture tourism destination	4.1.5.07	Relocate Visitor Centre	20	40	60	80	\$ 200,000	\$ -	H	Marketing, Economic & Property Development	Council Priority	Completed relocation of Visitor Centre by 31 December 2014	31-Dec-14	Planning	Aligned to renovation and refurbishment of Old Railway Building as part of the West End Project
4.1.5	Developing and promoting Greater Geraldton as a preferred cultural, environmental and agri/aquaculture tourism destination	4.1.5.02	Review tourism strategy			50	100	\$ 30,000		M	Marketing, Economic & Property Development	Council Priority	Completed review and implementation of review recommendations by 31 December 2014	31-Dec-14	Planning	Review to commence in 3rd quarter
4.1.5	Developing and promoting Greater Geraldton as a preferred cultural, environmental and agri/aquaculture tourism destination	4.1.5.03	Review tourism marketing collateral	50	100					M	Marketing, Economic & Property Development	Council Priority	Completed review and implementation of review recommendations by 31 December 2013	31-Dec-13	Planning	Incorporated with Tourism review strategy
4.1.5	Developing and promoting Greater Geraldton as a preferred cultural, environmental and agri/aquaculture tourism destination	4.1.5.06	Review Visitor Centre service model			25	50			L	Marketing, Economic & Property Development	Council Priority	Completed review and implementation of review recommendations by 31 December 2014	31-Dec-14	Planning	Review to commence in 2nd quarter
4.1.5	Developing and promoting Greater Geraldton as a preferred cultural, environmental and agri/aquaculture tourism destination	4.1.5.04	Develop a standard for tourism collateral			50	100			L	Marketing, Economic & Property Development	Council Priority	Approved and implemented Tourism Collateral Standard by 30 June 2014	30-Jun-14	Planning	Incorporated with service model review
4.2.2	Integrating multimodal transport options into all future planning to reduce demand on light vehicles	4.2.2.02	Develop an integrated transport strategy			25	50	\$ 150,000	\$ -	L	Infrastructure Planning & Design	Council Priority	Approval of completed Integrated Transport Strategy by 30 June 2014	31-Dec-14	Planning	To be formulated in the 3rd & 4th quarters
4.2.2	Integrating multimodal transport options into all future planning to reduce demand on light vehicles	4.2.2.01	Progress General aviation terminal facility	15	100			\$ 100,000	\$ -	M	Airport	Council Priority	Commencement of General Aviation Terminal facility by 31 December 2013	31-Dec-13	Pending	Project to be rescheduled as premises will not be vacated until the beginning of the 3rd quarter
4.2.2	Integrating multimodal transport options into all future planning to reduce demand on light vehicles	4.2.2.06	Chapman Road Car Park development	12	25	37	50	\$ 180,000	\$ 1,078	M	Major Projects	Council Priority	Completion of Chapman Road Car Park development by 30 June 2015	30-Jun-15	Design Phase	Construct interim carpark at old Beaurepairs site scheduled for 2nd quarter
4.2.2	Integrating multimodal transport options into all future planning to reduce demand on light vehicles	4.2.2.04	Review parking control service model	50	100					M	Community Law & Safety	Council Priority	Completed review and implementation of review recommendations by 31 December 2013	31-Dec-13	Ongoing	Internal restructure - designated parking control team established. Dedicated service and attention to parking
4.2.2	Integrating multimodal transport options into all future planning to reduce demand on light vehicles	4.2.2.05	Implement parking control service model			25	50			M	Community Law & Safety	Council Priority	Completed implementation of parking control service model by 31 December 2014	31-Dec-14	Ongoing	Results being reviewed current data shows increasing in public compliance (paying)

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4.3.2	Encouraging the development of a variety of industries that will offer diverse employment opportunities	4.3.2.01	Deliver the Mullewa Economic Enhancement project	25	50	75	100	\$ 444,000		M	Mullewa District Office	Council Priority	Successful delivery of the Mullewa Economic Enhancement project by 30 June 2014	30-Jun-14	Planning	Program under review after MEEDAC withdrawal. Business case to be brought before Council in early 2014
4.3.4	Supporting economic development initiatives and promotion of the region	4.3.4.04	Airport departure lounge extension	30	60	100		\$ 1,500,000		M	Airport	Council Priority	Completed Airport Departure lounge extensions by 31 March 2014	31-Mar-14	Under review	New completion date December 2014. Scope of works under review
4.3.4	Supporting economic development initiatives and promotion of the region	4.3.4.05	Introduction of paid parking at Airport	25	50	75	100	\$ 1,468,377	\$ 595,044	M	Airport	Council Priority	Completion of the Airport paid parking implementation by 30 June 2014	30-Jun-14	In progress	Long term facility completed. Short term facility anticipated to be completed in 3rd quarter.
4.3.4	Supporting economic development initiatives and promotion of the region	4.3.4.03	Runway re seal		100			\$ 405,000		M	Airport	Council Priority	Completed Runway Re-seal by 31 December 2013	31-Dec-13	Planning	Notice of external RADS funding approval received. Work schedule to be confirmed
4.3.4	Supporting economic development initiatives and promotion of the region	4.3.4.07	Utilities upgrade at Airport			25	50	\$ 30,000		M	Airport	Council Priority	Completed upgrade of airport utilities by 31 December 2014	31-Dec-14	Commenced	Upgrades commenced to accommodate new airside infrastructure
4.3.4	Supporting economic development initiatives and promotion of the region	4.3.4.08	Review mechanical services of Greenough Airport Terminal			50	100	\$ 10,000		M	Airport	Council Priority	Completed review and implementation of review recommendations by 30 June 2014	30-Jun-14	Completed	Preventative maintenance programme established
4.4.1	Encouraging the development of industries and services related to advances in telecommunications technologies and the National Broadband Network	4.4.1.01	Implement Digital Education	25	50	75	100	\$ 306,815	\$ 77,606	L	ICT Services	Council Priority	Completed implementation of City Digital Education by 30 June 2014	30-Jun-14	Ongoing	Reviewing opportunity to extend Digi hubs by a further 6 months. Digital enterprise project currently under review.
4.4.2	Integrating research facilities and industries in the city region related to the Square Kilometre Array project	4.4.2.01	Progress stages 1-3 of Airport Technology Park construction and development	50	50			\$ 5,560,000	\$ 727,891	M	Commercial Property Development	Priority	Completion of stages 1 of Airport Technology Park construction and development project by 30 September 2014	30-Jun-16	Stage 1 development under construction	Stage 1 on programme schedule expected practical completion end of 2nd quarter
4.4.3	Implementing renewable and alternative energy technologies to power and increase our energy self-reliance	4.4.3.02	Aquarena Geo Thermal & Solar Panel Project	25	50	75	100	\$ 795,822		M	Aquarena	Priority	Completion of the Aquarena Geo Thermal and Solar Panel Project by 30 June 2014	30-Jun-14	Planning	RFT for design and installation to be called for in 2nd quarter
4.4.3	Implementing renewable and alternative energy technologies to power and increase our energy self-reliance	4.4.3.03	Installation of Solar Panels on City Buildings	6	12	18	25	\$ 70,000		M	Operations - Works	Priority	Completed installation of solar panels on City buildings by 30 June 2017	30-Jun-17	Planning	Determination of preferred supplier in 2nd quarter. Installation proposed at Aquarena & Airport.
5.1.1	Providing consistent community engagement where constructive feedback results in action	5.1.1.01	Review the Community Engagement Framework	100						L	Community Empowerment & Development	Priority	Completed review and implementation of review recommendations by 30 September 2013	30-Sep-13	On hold	Review on hold due to current CGG changes project activity. Review to be reinstated in 4th quarter
5.1.2	Promoting community involvement in decision making so it is collaborative and transparent	5.1.2.01	Conduct 2013/14 Customer Satisfaction Survey			25	50	\$ 50,000		L	Organisational Development	Council Priority	Completed 2013/14 Customer Satisfaction Survey by 31 December 2014	31-Dec-14	Planning	EOI to be issued in 3rd quarter.
5.1.2	Promoting community involvement in decision making so it is collaborative and transparent	5.1.2.04	Develop the community empowerment framework	50	100					L	Community Empowerment & Development	Council Priority	Completed development of the community empowerment framework by 31 December 2013	31-Dec-13	In progress	Implementation ongoing
5.1.3	Fostering a more trusting relationship between the Council, City staff and the community to build trust through the engagement process	5.1.3.01	Develop media message protocols			100				M	Marketing, Economic & Property Development	Council Priority	Approved and implemented media message protocols by 31 March 2014	31-Mar-14	In progress	Currently reviewing existing media protocols and related policies
5.1.6	Facilitating youth involvement in community engagement	5.1.6.01	Develop and promote smart phone youth application	25	50	75	100	\$ 10,000		L	Community Empowerment & Development	Priority	Approved and implemented smart phone youth application project by 30 June 2014	30-Jun-14	In progress	Research underway on suitable applications
5.2.1	Responding to community aspirations by providing creative yet effective planning and zoning for future development	5.2.1.01	Prepare a new local Planning Scheme	25	50	75	100	\$ 622,499	\$ -	L	Urban & Regional Development	Priority	Adopted New Local Planning Scheme by 30 June 2014	30-Jun-14	In progress	Consultants appointed. Background research and stakeholder consultation has commenced
5.2.2	Supporting local procurement processes	5.2.2.01	Review Regional Price Preference Policy	25	50	75	100			L	Organisational Performance	Priority	Completed review and implementation of review recommendations by 30 June 2014	30-Jun-14	Completed	Review completed existing policy conforms to Statutory Regulations
5.2.3	Addressing cultural heritage issues and the preservation and enhancement of natural areas as part of the development process	5.2.3.01	Implement Public Open Space Strategy	25	50	75	100			L	Urban & Regional Development	Priority	Completed implementation of Public Open Space Strategy by 30 June 2017	30-Jun-14	Strategy completed	Draft Strategy endorsed by Council. Awaiting WA Planning Commission endorsement
5.2.5	Supporting the creation of a 20 minute city where community infrastructure is accessible by car, bike or foot	5.2.5.01	Implement Multi Modal transport Strategy	25	50	75	100			L	Infrastructure Planning & Design	Priority	Completed implementation of Multi Modal Transport Strategy by 30 June 2014	30-Jun-14	Pending	Waiting on completion of micro simulation and strategic transport modelling
5.2.6	Supporting decisions to create a long term sustainable city	5.2.6.05	Implement CGG grants program	25	50	75	100	\$ 380,000		M	Treasury & Finance	Council Priority	Completed implementation of CGG Community Grants Program by 30 June 2014	30-Jun-14	Ongoing	Round 13 Community Grants scheduled for 2nd quarter
5.2.6	Supporting decisions to create a long term sustainable city	5.2.6.01	Develop Cultural Facilities Plan	25	50	75	100			M	Arts, Culture & Events	Council Priority	Approved Cultural Facilities Plan completed by 30 June 2014	30-Jun-14	In progress	Draft plan 60% complete
5.2.6	Supporting decisions to create a long term sustainable city	5.2.6.10	Implement financial sustainability framework	25	50	75	100			M	Business Planning Services	Council Priority	Completed implementation of the CGG Financial Sustainability Framework by 30 June 2014	30-Jun-14	Ongoing	New internal reporting formats to be implemented in 2nd quarter. Review of Chart of Accounts to commence in 2nd quarter
5.2.6	Supporting decisions to create a long term sustainable city	5.2.6.06	Review long term financial plan 2014			75	100			M	Business Planning Services	Council Priority	Completed review and implementation of review recommendations by 30 June 2014	30-Jun-14	No action	Review to commence in 3rd & 4th quarter
5.2.7	Ensuring efficient and effective delivery of service	5.2.7.13	Finalise depot upgrade	50	100			\$ 1,000,000	\$ 243,526	L	Operations - Fleet	Priority	Completion of CGG Depot upgrade by 31 December 2013	31-Dec-13	In progress	RFT for new garage to be issued in 2nd quarter. Drainage works currently being undertaken
5.2.7	Ensuring efficient and effective delivery of service	5.2.7.10	Implement City e-services	50	100			\$ 300,992	\$ 216,793	L	ICT Services	Priority	Completed implementation of City e-Services by 31 December 2013	31-Dec-13	In progress	Project impacted by the delay in NBN deployment. Project objective to improve customer access to City services utilising NBN rollout.
5.2.7	Ensuring efficient and effective delivery of service	5.2.7.11	Develop fleet strategy	100						L	Operations - Fleet	Priority	Completion of approved CGG Fleet Strategy by 30 September 2013	30-Sep-13	In progress	Expected initial review of policy to be completed in 2nd quarter
5.2.7	Ensuring efficient and effective delivery of service	5.2.7.12	Implement fleet strategy		33	66	100	\$ 100,000		L	Operations - Fleet	Priority	Completed implementation of CGG Fleet Strategy by 30 September 2013	30-Jun-14	Planning	Implementation to occur once development of strategy finalised. Anticipated implementation 3rd quarter
5.2.7	Ensuring efficient and effective delivery of service	5.2.7.02	Develop Disaster Recovery Plan			30	60	\$ 75,000		L	ICT Services	Priority	Completion of an approved Disaster Recovery Plan by 30 September 2014	30-Sep-14	Planning	Engagement process commenced

STRATEGY Code	Description	ACTION Code	Description	Planned Progress %				Budget Y1	YTD Actual	Risk Rating	Team	Type	Measures	Target date	1st Quarter Status	Comments
				Y1 Q1	Y1 Q2	Y1 Q3	Y1 Q4									
5.2.7	Ensuring efficient and effective delivery of service	5.2.7.05	Develop Customer Service Strategy	25	50	75	100	\$ 50,000		L	Corporate Services	Priority	Completion of an approved Customer Service Strategy by 20 June 2014	30-Jun-14 Planning	Review of existing related policies and procedures has commenced	
5.2.7	Ensuring efficient and effective delivery of service	5.2.7.01	Develop ICT Strategy			30	60	\$ 50,000		L	ICT Services	Priority	Completion of an approved ICT Strategy by 30 September 2014	30-Sep-14 Planning	ICT Committee to be established	
5.2.7	Ensuring efficient and effective delivery of service	5.2.7.17	Municipal Depot Development	6	12	18	25	\$ 389,078	\$ 97,457	M	Major Projects	Priority	Completion of the CGG Municipal Depot Development detailed design work	30-Jun-14 Detailed design phase	Detailed design expected to be completed in 2nd quarter	
5.2.7	Ensuring efficient and effective delivery of service	5.2.7.09	Develop plan to maintain & inspect Commercial, community & residential leased properties	25	50	75	100			M	Marketing, Economic & Property Development	Priority	Completion of an approved maintenance and inspection plan for City properties by 30 June 2014	30-Jun-14 In progress	Accreditation of staff to REIWA Inspection Standards. Property schedule and cycle inspection reporting implemented.	
5.2.7	Ensuring efficient and effective delivery of service	5.2.7.15	Implement phase 2 of TRIM integration	25	50	75	100			M	ICT Services	Priority	Completed implementation of phase 2 of TRIM integration by 30 June 2014	30-Jun-14 Completed	Phase 2 integration of Document Management System involving MS Office.	
5.2.8	Continuously improving business and governance frameworks to support a growing community	5.2.8.11	Develop & implement engineering design & asset management service model	25	50	75	100	\$ 150,000	\$ -	M	Infrastructure Planning & Design	Council Priority	Completed implementation of Engineering Design and Asset Management service model that supports the organisation by 30 June 2014	30-Jun-14 Planning	To be based on an internal or "in house" service team and model.	
5.2.8	Continuously improving business and governance frameworks to support a growing community	5.2.8.17	Develop & implement new marketing strategy	25	50	75	100	\$ 30,000	\$ -	L	Aquarena	Council Priority	Completion and implementation of approved CGG Marketing Strategy by 30 June 2014	30-Jun-14 In progress	New mascot competition in progress - new marketing and promotion initiatives being undertaken	
5.2.8	Continuously improving business and governance frameworks to support a growing community	5.2.8.19	Review asset management plans 2014			100		\$ 25,000	\$ -	L	Infrastructure Planning & Design	Council Priority	Completed review and implementation of review recommendations by 31 March 2014	31-Mar-14 Planning	Review to be undertaken in 3rd Quarter	
5.2.8	Continuously improving business and governance frameworks to support a growing community	5.2.8.10	Conduct 2013/14 Employee Engagement (Survey & Action)		25			\$ 15,000	\$ -	M	Corporate Services	Council Priority	Completion of the 2013/14 Employee Engagement Survey and Action plan by 31 December 2013	31-Dec-13 Completed	Results due 2nd quarter	
5.2.8	Continuously improving business and governance frameworks to support a growing community	5.2.8.12	Assess viability of undertaking building certifying service	12	25	37	50			L	Urban & Regional Development	Council Priority	Completed assessment and recommendations by 30 June 2015	30-Jun-15 Ongoing	City has established a certifying service and is offering this to the public. Monitoring effectiveness is ongoing	
5.2.8	Continuously improving business and governance frameworks to support a growing community	5.2.8.16	Develop an off road vehicle strategy	12	25	37	50			M	Community Law & Safety	Council Priority	Completion of approved Off Road Vehicle Strategy by 30 June 2015	30-Jun-15 In progress	Coastal survey and community consultation completed.	
5.2.8	Continuously improving business and governance frameworks to support a growing community	5.2.8.03	Develop OSH/Risk Management system	25	50	75	100			M	Corporate Services	Council Priority	Implementation of approved OSH/Risk management system by 30 June 2014	30-Jun-14 In progress	On track for completion per due date	
5.2.8	Continuously improving business and governance frameworks to support a growing community	5.2.8.07	Implement Integrated Planning & Reporting	25	50	75	100			M	Corporate Services	Council Priority	Completion of implementation of integrated planning and reporting by 30 June 2014	30-Jun-14 Ongoing	Review to be undertaken on existing systems for internal and external reporting requirements.	
5.2.8	Continuously improving business and governance frameworks to support a growing community	5.2.8.08	Implement business partnering model and SLA's	25	50	75	100			M	Corporate Services	Council Priority	Completed implementation of Human Resources business partnering model and service level agreements that support the organisation by 30 June 2014	30-Jun-14 in progress	Awaiting outcome of OEP results to move to next phase	
5.2.8	Continuously improving business and governance frameworks to support a growing community	5.2.8.09	Develop workforce plan action plan	25	50	75	100			H	Corporate Services	Council Priority	Completion of an approved action plan for the CGG Workforce Plan by 30 June 2014	30-Jun-14 Planning	To be actioned in 3rd & 4th quarter	
5.2.8	Continuously improving business and governance frameworks to support a growing community	5.2.8.02	Develop Business Continuity Plan	25	50	100				M	Corporate Services	Council Priority	Completion of approved CGG Business Continuity Plan by 31 March 2014	31-Mar-14 in progress	Awaiting outcome of OEP results to move to next phase	
5.2.8	Continuously improving business and governance frameworks to support a growing community	5.2.8.25	Alignment of Mullewa & Geraldton-Greenough rating structures	31	37	43	50			M	Accounting Services	Council Priority	Alignment completed by 30th June 2016	30-Jun-16 Ongoing	Alignment progressed via annual budget process	
5.2.8	Continuously improving business and governance frameworks to support a growing community	5.2.8.04	Develop Tendering & Contracting standards	50	100					M	Corporate Services	Council Priority	Approval of completed Tendering and Contracting standards by 31 December 2013	31-Dec-13 Completed	Standards comply with Statutory Requirements	
5.2.8	Continuously improving business and governance frameworks to support a growing community	5.2.8.13	Develop & implement a strategy for the delivery of the Cat Act	50	100					M	Community Law & Safety	Council Priority	Completion and implementation of approved Cat Act Delivery Strategy by 31 December 2013	31-Dec-13 In progress	Cat Management Facility established. Draft strategy being prepared.	
5.2.8	Continuously improving business and governance frameworks to support a growing community	5.2.8.14	Review of Local Laws service model	50	100					M	Community Law & Safety	Council Priority	Completed review and implementation of review recommendations by 31 December 2013	31-Dec-13 In progress	Established Local Laws Team. Finalising revised draft of Local Laws for Council consideration in 2nd quarter	
5.2.8	Continuously improving business and governance frameworks to support a growing community	5.2.8.15	Implement Local Laws service model			25	50			M	Community Law & Safety	Council Priority	Completed implementation of Local Laws service model that meets customer needs	31-Dec-14 In progress	Once review completed, establish priorities and implementation plan. New service team now operational	
5.2.8	Continuously improving business and governance frameworks to support a growing community	5.2.8.27	Review materials reflecting corporate identity			50	100			L	Marketing, Economic & Property Development	Council Priority	Completed review and implementation of review recommendations by 30 June 2014	30-Jun-14 In progress	To be reviewed as part of the CGG Changes Programme	