

# City of Greater Geraldton Corporate Business Plan



ACTION								Original		
Code	Description	Budget Y1	YTD Actual	Risk Rating	Team	Type	Measures	Target date	3rd Quarter Status	Comments
1.1.1.03	Implement phase 1 of the Mullewa Railway Station Group Conservation Management Plan	\$ 17,500	\$ -	M	Mullewa District Office	Council Priority	Successful implementation of Phase 1 of Plan by 31 December 2014	31-Dec-14	Ongoing	Associated works have been listed for consideration in CGG 10yr Capital Plan
1.1.1.04	Development of the Masonic Lodge in Mullewa	\$ 15,000	\$ 3,478	L	Mullewa District Office	Council Priority	Completed development program of building by 30 June 2016	30-Jun-16	Ongoing	Seeking to alter project priorities with MWDC in order to align with 10yr capital plan
1.1.1.05	Implement recommendations of Heritage Strategy			L	Libraries & Heritage Services	Council Priority	Recommendations implemented by 30 June 2016	30-Jun-16	In progress	Officers are working on the implementation of high priority items identified by the Heritage Advisory Committee
1.1.1.07	Walkaway display shed development	\$ 192,000	\$ 120,741	M	Major Projects	Council Priority	Completed development of building by 30 September 2013	30-Sep-13	Variation to design enhancements completed. Steel framework erected.	Extenal cladding, electrical and water supply to be finalised by Mid April
1.1.2.01	Recreation Reserve Grandstand Upgrade	\$ 1,500,000	\$ 892,745	M	Major Projects	Priority	Completed re-development of building by 30 June 2014	30-Jun-14	Tender awarded	Canteen facilities complete, new grandstand and changerooms 56% complete and new seating/fencing 40% complete
1.1.2.02	Implement phase 1 of the Geraldton Regional Art Gallery redevelopment master plan	\$ 600,000	\$ 154,700	M	Arts, Culture & Events	Priority	Successful implementation of Phase 1 of Plan by 31 December 2013	31-Dec-13	In progress	Tender awarded works commenced end of March. Completion date 24th August 2014
1.1.2.03	Railway Station building restoration (Marine Tce)	\$ 2,100,000	\$ 78,853	M	Major Projects	Priority	Completed re-development of building by 30 June 2014	30-Jun-14	Council endorsed RFT for restoration works in March 2014	Construction to commence in Mid-April 2014. Current schedule for completion October 2014
1.2.1.01	Partnering with multicultural Associations to deliver Harmony Day 2014	\$ 20,000	\$ 18,000	L	Community Empowerment & Development	Priority	Successful coordination of the 2014 Harmony Day	31-Mar-14	Completed	Successfully delivered 22nd March
1.3.2.01	Procurement and renovation of the Mullewa Womens Art Centre	\$ -		M	Mullewa District Office	Priority	Completed renovation and official opening of Mullewa Womens' Art Centre by 30 June 2014	30-Jun-14	Under review	Seeking to alter project priorities with MWDC in order to align with 10yr capital plan
1.3.3.01	Implement program of art projects & community events	\$ 231,500	\$ 50,479	L	Mullewa District Office	Council Priority	Successful implementation of program of art projects and community events by 30 June 2014	30-Jun-14	Ongoing	An annual (recurring) suite of events are being developed
1.3.3.02	Implement Creative Community Plan			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
1.3.3.06	Implement artist in residence program	\$ 40,000	\$ 24,178	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 eleven resident artists
1.3.3.07	Develop QPT program policy			M	Arts, Culture & Events	Council Priority	Endorsement of final QPT program policy by 30 September 2013	30-Sep-13	In progress	Draft policy and promotional booklet on hireable QPT spaces in development
1.3.3.08	Implement QPT program policy			M	Arts, Culture & Events	Council Priority	Implementation of QPT program policy by 31 March 2014	31-Mar-14	Pending	Implementation phase linked to policy development and adoption

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1.3.3.09	Implement art development fund policy			M	Arts, Culture & Events	Council Priority	Implementation of art development fund policy by 31 December 2013	31-Dec-13	In progress	Consultants have been appointed to develop Public Art Strategy
1.4.1.01	Develop a life long learning & literacy strategy			L	Libraries & Heritage Services	Council Priority	Approval of completed lifelong learning and literacy strategy by 30 June 2014	30-Jun-14	In progress	Draft strategy completed for review by EMT
1.4.1.05	Develop virtual library services strategy			L	Libraries & Heritage Services	Council Priority	Approval of completed virtual library services strategy by 31 Dec 2014	31-Dec-14	In progress	Draft strategy is being prepared

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2.1.2.02	2013/14 review & update current operational procedures & plans			L	Aquarena	Council Priority	Completed review and implementation of review recommendations by 30 June 2014	30-Jun-14	In progress	75% complete with training and implementation due May/June 14
2.1.2.04	Review works service levels: -Drainage program -Jetting & inspection program			M	Operations - Works	Council Priority	Completed review and implementation of review recommendations by 30 June 2014	30-Jun-14	Completed	Programme is up and running - to be reviewed annually
2.1.2.07	Derna Parade Park Planting and Landscaping program	\$ 187,384	\$ 182,819	M	Major Projects	Council Priority	Completion of Derna Parade Park Planting and Landscaping program by 30 June 2014	30-Jun-14	Completed	Project completion date end of January 2014. Project outcome is the provision of a passive recreational area in the developing Southern Suburbs
2.1.2.08	Foreshore Public Ablutions development	\$ 180,000	\$ 72,205	M	Major Projects	Council Priority	Completed development of building by 30 June 2014	30-Jun-14	Completed	Permanent Sewer connection installed in Feb 2014
2.1.2.09	Develop & implement asset management plans for Aquarena	\$ -		M	Aquarena	Council Priority	Completed implementation of Aquarena asset management plans by 30 June 2014	30-Jun-14	In progress	MyAqua software configured registering of assets 75% complete
2.1.4.01	Develop strategy to enhance native plants in community nursery	\$ 40,000	\$ 17,099	L	Environmental Heath & Sustainability	Priority	Approval of completed strategy to enhance native plants through the community nursery by 30 June 2014	30-Jun-14	In progress	EOI returned zero response. Fall-back plan to appoint Natural Areas Officer appointed 7 Jan 2014 to implement strategy. Strategy to prepare seedlings for propagation has commenced. Natural Areas prioritised for planting completed in December 2013. Guidelines for operating nursery will be completed by April. Seedlings to be ready for harvesting in May.
2.1.5.01	Greys Beach Foreshore Stabilisation Detailed Design Stage	\$ 300,000	\$ 45,000	M	Major Projects	Priority	Completed Greys Beach Foreshore Detailed Design Stage by 30 June 2015	30-Jun-15	Engineering consultant has been engaged 3rd quarter to undertake assessment of remediation options	Assessment to be completed by May. Construction works a priority due to current erosion that has taken place at Greys & St Georges beaches. Temporary works have been undertaken to stabilise the area awaiting full remiation design solution
2.1.5.02	Beresford Foreshore Upgrade Detailed Design Stage	\$ 725,000	\$ -	M	Major Projects	Priority	Completed Beresford Foreshore Upgrade Detailed Design Stage by 20 June 2015	30-Jun-15	In progress	Contract awarded for detailed design - stage 1 to be completed May 2014. Project completion June 2014
2.2.1.01	Monitor The City's Carbon Footprint	\$ 122,000	\$ 60,000	L	Environmental Heath & Sustainability	Priority	Prepare annual progress reports on the monitoring of the City's carbon footprint	30-Jun-16	Ongoing	Kinesis on-line and feeds in to the City's Integrated Transport model providing tools and analysis to monitor energy outputs
2.2.2.01	Review & research methods to reduce Aquarena operating costs			M	Aquarena	Council Priority	Completed report for increased efficiencies for the operations of the Aquarena by 31 December 2014	31-Dec-14	In progress	Initiatives implemented within capital renewal programme to reduce energy costs - solar panels/geothermal. Operational hours under review.
2.2.2.03	Implement operational water strategy			L	Operations - Parks	Council Priority	Implementation of operational water strategy by 30 June 2015	30-Jun-15	Pending	Assessment of water management infrastructure to commence in 2014-15

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2.2.2.06	Assess the impact of the Emissions Trading Scheme & implement contingency plans			M	Regional Waste	Council Priority	Implementation of Emissions Trading Scheme contingency plan by 30 June 2015	30-Jun-15	Pending	Plan on hold awaiting outcomes on Federal Governments repeal of Carbon Tax and pricing impacts
2.2.2.08	Develop cell 3 & new landfill cells	\$ 2,350,000	\$ 1,553,174	M	Regional Waste	Council Priority	Completed development of cell 3 and new landfill cells by 30 June 2015	30-Jun-15	Completed	Department of Environment Regulation approval obtained for cell utilisation
2.3.1.01	Storm Water Harvesting project	\$ 130,000	\$ 86,125	M	Major Projects	Priority	Completed storm water harvesting project by 30 June 2015	30-Jun-15	Council endorsed suspension of project	Project deferred until funding is available to complete Maitland-Durlacher phase (\$3m)
2.3.3.01	Prepare a new local Planning Strategy	\$ -		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
2.3.3.02	Progress Kempton street development	\$ 4,181,186	\$ 70,672	M	Marketing, Economic & Property Development	Council Priority	Completion of Kempton Street Development project by 31 December 2014	31-Dec-14	In Progress	Land Development Governance Group currently reviewing development options
2.3.3.05	Minnenooka Road development	\$ 589,000	\$ 570,041	M	Major Projects	Council Priority	Completed Minnenooka Road development by 30 June 2014	30-Jun-14	Proper Completion	New road alignment works have been completed
2.3.3.06	Strategic Transport & Land Use Model	\$ 215,000	\$ 161,079	M	Infrastructure Planning & Design	Council Priority	Completed Strategic Transport & Land Use Model by 30 June 2017	30-Jun-17	Completed	Stakeholder consultation with Main Roads ongoing in relation to the update and management of this land use and planning tool to analyse impacts on road networks,
2.3.3.07	Verita Road & North South Karloo connector	\$ 30,700,000	\$ 4,760,428	M	Major Projects	Council Priority	Successful completion of the Verita road & north south Karloo connector by 30 June 2017	30-Jun-17	Programme on schedule	Verita Rd - 100% of roadworks completed. 80% of pavement works completed. Drainage component currently under construction. North-South Karloo Connector roadworks commenced Feb 2014. 100% Southern Bridge Approach earthworks completed & 50% pavement completed. 50% Northern Bridge approach earthworks completed. Design completed for Bridge over the GSTC awaiting feedback from MRWA & Brookfield anticipating construction works to commence in July 2014.
2.3.5.01	Develop a footpath schedule preference report following MCG Inc. consultation process			L	Mullewa District Office	Council Priority	Completion of Footpath Schedule Preference Report by 30 June 2014	30-Jun-14	Ongoing	Two paths identified for construction to complete existing path network

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3.1.1.01	Work with sporting clubs to achieve sustainability	\$ 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 introduced in 2nd quarter aimed at building capacity in sporting clubs
3.1.1.03	Eadon-Clarke Sporting Reserve	\$ 20,000	\$ -	M	Major Projects	Council Priority	Completed development of Eadon-Clarke Sporting Reserve by 30 June 2014	30-Jun-14	Proper completion	Final component carpark and lighting installed. Multi-use facility now generating additional sporting activities especially at the junior level
3.1.1.04	West End Multi User Facility development	\$ 500,000	\$ -	M	Major Projects	Council Priority	Completed West End Multi User Facility development by 30 June 2016	30-Jun-16	RFT issued 3rd quarter for Concept and Design - MUF & Merry Go Round Precinct	Revised timelines now estimate completion date for all components to be January 2016.
3.1.2.03	Eastern Breakwater Development	\$ 2,867,290	\$ 2,485,289	M	Major Projects	Priority	Completed Eastern Breakwater development by 30 June 2016	30-Jun-16	Proper completion	Eastern Breakwater completed under budget and opened to the public December 2013.
3.2.1.01	Implement Youth Participation programs	\$ 39,900	\$ 22,907	L	Mullewa District Office	Council Priority	Completed youth participation programs by 30 June 2014	30-Jun-14	Ongoing	Youth programme annual schedule developed and currently being actioned
3.3.1.02	Determine demand for child care facility in Mullewa			L	Mullewa District Office	Priority	Completed report on future demand for Mullewa child care facility	30-Jun-14	Ongoing	Works for child care facility incorporated into CGG 10yr Capital Plan for consideration
3.3.1.03	Develop family & child services policy & strategy			L	Bright Stars Family Day Care	Priority	Approval of completed child services policy and strategy by 30 June 2014	30-Jun-14	In Progress	New Operational Policies which now include Partnerships with Families and the Community was endorsed by EMT on the 27 <sup>th</sup> November. Policies have been printed and distributed to educators and families have been informed of changes. Family and Children's Team is networking with other local agencies to map existing service in the community for families. Research has commenced to review other City Councils best practice models for a Family and Children Strategy
3.4.1.01	Implement activation plan for QEII Centre			M	Arts, Culture & Events	Priority	Completed implementation of plan by 30 June 2014	30-Jun-14	In progress	Fifteen high-priority initiatives have been progressed to date
3.4.2.01	Develop a positive aging strategy			M	Community Empowerment & Development	Council Priority	Approval of completed strategy by 30 June 2014	30-Jun-14	Ongoing	Consultation undertaken with key stakeholders, Draft strategy currently being formulated
3.4.2.03	Implement activation plan for QPT			M	Arts, Culture & Events	Council Priority	Completed implementation of plan by 30 June 2014	30-Jun-14	In progress	Programming strategy approved by EMT and being used to guide program decisions for the theatre's annual program of shows and events
3.5.1.01	Implement Stage 1 of the Disability Access Inclusion Plan			M	Community Empowerment & Development	Priority	Completed implementation of stage 1 of the Disability Access Inclusion Plan by 30 June 2014	30-Jun-14	Completed	Implementation and actions being monitored by internal working group
3.5.1.03	Facilitate improvements of the Health and Education Precinct Master Plan			M	Sustainable Communities	Priority	Completed improvements of the Health and Education Precinct Master Plan	30-Jun-14	Ongoing	The Geraldton Health, Education and Training Precinct Conceptual Master Plan was adopted by Council on 23 July 2013. The City is now part of the wider stakeholder group that is facilitating the implementation of the Plan.

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3.5.3.02	Continue GO Gero Project	\$ 288,750	\$ 121,997	L	Environmental Heath & Sustainability	Council Priority	Completion of Go Gero Project in accordance with grant funding specification by 30 June 2014	30-Jun-14	In final stages of implementation	Evaluation Report (DVD) finalised for presentation in upcoming concept forums. Currently drafting Community Health & Wellbeing Policy
3.5.3.04	Review housing options at Mullewa	\$ 10,000		M	Mullewa District Office	Council Priority	Completed review and implementation of review recommendations by 30 June 2015	30-Jun-15	Ongoing	Minister for Housing touring Mullewa on 4th June 2014
3.5.3.05	Host 2013 Food Industry Conference			M	Environmental Heath & Sustainability	Council Priority	Successful coordination of the 2013 Food Industry Conference	31-Dec-13	Completed	Conference delivered November 2013. Reviewing participant feedback and format for next conference.
3.5.5.01	Review animal control service model			M	Community Law & Safety	Priority	Completed review by 30 June 2014	30-Jun-14	Ongoing	New Animal Control Service Team established ongoing monitoring of service delivery. Draft animal management plan being finalised
3.5.5.03	Review emergency service model			L	Community Law & Safety	Priority	Completed review by 30 September 2014	30-Sep-14	In progress	Emergency arrangements updated and reviewed by LEMC
3.5.6.03	Implement community safety crime prevention plan			M	Community Law & Safety	Priority	Completed implementation of community safety crime prevention plan by 30 June 2017	30-Jun-15	In Progress	Foreshore Rubix Cube CCTV complete, Art Gallery CCTV complete, 3 cameras recently installed at Mullewa further rollout to continue in the coming months

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4.1.1.01	Progress Lot 9 Verita Road - lot Development	\$ 100,000	\$ -	M	Marketing, Economic & Property Development	Priority	Completion of Lot 9 Verita Road lot development by 30 June 2015	30-Jun-15	In progress	In discussion with Department of Housing (Joint Venture) re land exchange on residential and commercial lots.
4.1.1.02	Land Disposal - Crown Public Open Space			M	Marketing, Economic & Property Development	Priority	Continuation of Crown public open space land disposals to support community growth	30-Jun-14	In progress	Advice received from WAPC that POS Strategy requires some amendments. Amendments completed and strategy resubmitted for endorsement
4.1.1.03	Land Disposal - City Freehold Properties			M	Marketing, Economic & Property Development	Priority	Continuation of City free hold land disposals to support community growth	30-Jun-14	In progress	As above. Some freehold properties not aligned to POS Strategy are listed for sale currently.
4.1.1.04	Progress Olive street development	\$ 4,000,000	\$ 148,152	M	Marketing, Economic & Property Development	Priority	Completion of Olive Street development	30-Jun-14	In progress	Construction and development delayed due to further site investigations in relation to contaminants. Site audit completed in 3rd quarter and reviewed by Land Governance Group.
4.1.3.01	Implement City Vibrancy	\$ 30,000		L	Marketing, Economic & Property Development	Priority	Completed implementation of plan by 30 June 2014	30-Jun-17	In progress	As part of the City Vibrancy - EOI submitted to acquire financing for purchase of Lot 601 Foreshore Drive
4.1.5.02	Review tourism strategy	\$ 30,000		M	Marketing, Economic & Property Development	Council Priority	Completed review and implementation of review recommendations by 31 December 2014	31-Dec-14	In progress	Drafting commenced. MWDC Tourism Strategy tender awarded for completion end April 2014. Review of those recommendations will form City strategy.
4.1.5.03	Review tourism marketing collateral			M	Marketing, Economic & Property Development	Council Priority	Completed review and implementation of review recommendations by 31 December 2013	31-Dec-13	In progress	New tourism guide launched 31/3/14. New City map being produced, City and Visitor Centre websites currently under redevelopment.
4.1.5.04	Develop a standard for tourism collateral			L	Marketing, Economic & Property Development	Council Priority	Approved and implemented Tourism Collateral Standard by 30 June 2014	30-Jun-14	In progress	Incorporated with service model review
4.1.5.06	Review Visitor Centre service model			L	Marketing, Economic & Property Development	Council Priority	Completed review and implementation of review recommendations by 31 December 2014	31-Dec-14	In progress	New staff structure implemented impacts on service delivery being monitored
4.1.5.07	Relocate Visitor Centre	\$ -	\$ -	H	Marketing, Economic & Property Development	Council Priority	Completed relocation of Visitor Centre by 31 December 2014	31-Dec-14	In Progress	Aligned to renovation and refurbishment of Old Railway Building as part of the West End Project. Expected relocation to take place October 2014
4.2.2.01	Progress General Aviation Terminal facility	\$ 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 end of the 3rd quarter



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4.2.2.02	Develop an integrated transport strategy	\$ -	\$ -	L	Infrastructure Planning & Design	Council Priority	Approval of completed Integrated Transport Strategy by 30 June 2014	31-Dec-14	In progress	Aligned to recently completed integrated transport model, strategy to be completed by 30th June
4.2.2.04	Review parking control service model			M	Community Law & Safety	Council Priority	Completed review and implementation of review recommendations by 31 December 2013	31-Dec-13	Complete	Restructure complete with Parking Officer and Team Leader Crime Prevention and Parking. Providing consistent parking patrol of CBD and CGG and adding to community safety.
4.2.2.05	Implement parking control service model			M	Community Law & Safety	Council Priority	Completed implementation of parking control service model by 31 December 2014	31-Dec-14	In progress	Increase parking patrol activity and monitoring has improved compliance levels.
4.2.2.06	Chapman Road Car Park development	\$ 180,000	\$ 142,148	M	Major Projects	Council Priority	Completion of Chapman Road Car Park development by 30 June 2015	30-Jun-15	Completed	Carpark now operational
4.3.2.01	Deliver the Mullewa Economic Enhancement project	\$ 444,000		M	Mullewa District Office	Council Priority	Successful delivery of the Mullewa Economic Enhancement project by 30 June 2014	30-Jun-14	Ongoing	Program under review after MEEDAC withdrawal. New Business case in development
4.3.4.03	Runway re seal	\$ -		M	Airport	Council Priority	Completed Runway Re-seal by 31 December 2013	31-Dec-13	Project Cancelled	Due to concerns with overlays constructed at two other regional airports RADS grant declined.
4.3.4.04	Airport departure lounge extension	\$ 1,310,000		M	Airport	Council Priority	Completed Airport Departure lounge extensions by 31 March 2014	31-Mar-14	Ongoing	Anticipated new completion date November 2014. Council approved additional funds and for Project Managers to advertise the construction tender
4.3.4.05	Introduction of paid parking at Airport	\$ 1,718,377	\$ 1,567,467	M	Airport	Council Priority	Completion of the Airport paid parking implementation by 30 June 2014	30-Jun-14	Practical Completion	Long term parking to become operational in March 2014. Expected short term facility to be operational in April 2014
4.3.4.07	Utilities upgrade at Airport	\$ 30,000	\$ 12,580	M	Airport	Council Priority	Completed upgrade of airport utilities by 31 December 2014	31-Dec-14	In progress	Recent upgrade to accommodate relocation of Midwest Aero Club adjacent to northern hangar precinct
4.4.1.01	Implement Digital Education	\$ 306,815	\$ 151,537	L	ICT Services	Council Priority	Completed implementation of City Digital Education by 30 June 2014	30-Jun-14	Ongoing	Digital Enterprise contract has been novated to the Pollinators Inc. to complete. In light of this change to the Digital Enterprise project, this allowed funding wise for the Digital Hubs project to be extended to December 2014.
4.4.2.01	Progress stages 1-3 of Airport Technology Park construction and development	\$ 5,560,000	\$ 5,103,195	M	Marketing, Economic & Property Development	Priority	Completion of stages 1 of Airport Technology Park construction and development project by 30 September 2014	30-Jun-16	Practical Completion	Stage 1 development completed February 2014. Awaiting Western Power to connect power supply.

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4.4.3.02	Aquarena Geo Thermal & Solar Panel Project	\$ 795,822		M	Aquarena	Priority	Completion of the Aquarena Geo Thermal and Solar Panel Project by 30 June 2014	30-Jun-14	Planning	Tenders have closed - evaluation process of stage 1 underway. Works scheduled to be completed Sep 2014
4.4.3.03	Installation of Solar Panels on City Buildings	\$ 70,000	\$ 44,318	M	Operations - Works	Priority	Completed installation of solar panels on City buildings by 30 June 2017	30-Jun-17	In progress	30kv system installed Aquarena. Currently reviewing options for QEII and Airport installation

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5.1.1.01	Review the Community Engagement Framework			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
5.1.2.01	Conduct 2013/14 Customer Satisfaction Survey	\$ 16,874		L	Corporate Services	Council Priority	Completed 2013/14 Customer Satisfaction Survey by 31 December 2014	31-Dec-14	In Progress	Survey undertaken in March. Results being presented to Council in May 2014.
5.1.2.04	Develop the community empowerment framework			L	Community Empowerment & Development	Council Priority	Completed development of the community empowerment framework by 31 December 2013	31-Dec-13	In progress	Implementation ongoing
5.1.3.01	Develop media message protocols			M	Marketing, Economic & Property Development	Council Priority	Approved and implemented media message protocols by 31 March 2014	31-Mar-14	In progress	Draft protocols completed EMT to review in 4th quarter
5.1.6.01	Develop and promote smart phone youth application	\$ 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 being undertaken on suitable applications
5.2.1.01	Prepare a new local Planning Scheme	\$ 622,499	\$ 251,556	L	Urban & Regional Development	Priority	Adopted New Local Planning Scheme by 30 June 2014	30-Jun-14	In Progress	Council formally resolved to prepare a new Scheme and Strategy on 26 Nov 2013. An "Issued Paper" incorporating the background research and stakeholder consultation has been prepared and work has commenced on drafting the Scheme and Strategy.
5.2.3.01	Implement Public Open Space Strategy			L	Urban & Regional Development	Priority	Completed implementation of Public Open Space Strategy by 30 June 2017	30-Jun-14	In Progress	Modifications requested by WA Planning Commission have been actioned, the Draft Strategy resubmitted for endorsement.
5.2.6.01	Develop Cultural Facilities Plan			M	Arts, Culture & Events	Council Priority	Approved Cultural Facilities Plan completed by 30 June 2014	30-Jun-14	In progress	Project being reviewed to align with prioritised Capital Works list
5.2.6.05	Implement CGG grants program	\$ 380,000	\$ 155,794	M	Business Planning Services	Council Priority	Completed implementation of CGG Community Grants Program by 30 June 2014	30-Jun-14	Ongoing	Round 14 completed. Currently in the process of advising applicants in relation to the recommended allocations
5.2.6.06	Review long term financial plan 2014			M	Business Planning Services	Council Priority	Completed review and implementation of review recommendations by 30 June 2014	30-Jun-14	In progress	Baseline assumptions and scenarios currently under review
5.2.6.10	Implement financial sustainability framework			M	Business Planning Services	Council Priority	Completed implementation of the CGG Financial Sustainability Framework by 30 June 2014	30-Jun-14	In progress	Internal reporting formats completed. New Chart of accounts philosophy established.
5.2.7.01	Develop ICT Strategy	\$ 30,000		L	ICT Services	Priority	Completion of an approved ICT Strategy by 30 September 2014	30-Sep-14	Planning	Audit of current infrastructure currently being actioned
5.2.7.02	Develop Disaster Recovery Plan	\$ 75,000		L	ICT Services	Priority	Completion of an approved Disaster Recovery Plan by 30 September 2014	30-Sep-14	Planning	Engagement process commenced

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5.2.7.05	Develop Customer Service Strategy	\$	-	L	Corporate Services	Priority	Completion of an approved Customer Service Strategy by 20 June 2014	30-Jun-14	Planning	Draft complete currently under review	
5.2.7.09	Develop plan to maintain & inspect Commercial, community & residential leased properties			M	Marketing, Economic & Property Development	Priority	Completion of an approved maintenance and inspection plan for City properties by 30 June 2014	30-Jun-14	Ongoing	Accreditation of staff to REIWA Inspection Standards. Property schedule and cycle inspection reporting implemented.	
5.2.7.10	Implement City e-services	\$	300,992	\$	315,240	L	ICT Services	Priority	Completed implementation of City e-Services by 31 December 2013	31-Dec-13 Completed	Project completed awaiting outcome of delivery of NBN to progress further
5.2.7.11	Develop fleet strategy			L	Operations - Fleet	Priority	Completion of approved CGG Fleet Strategy by 30 September 2013	30-Sep-13	Completed	Final draft signed off by EMT	
5.2.7.12	Implement fleet strategy	\$	6,360	\$	6,360	L	Operations - Fleet	Priority	Completed implementation of CGG Fleet Strategy by 30 September 2013	30-Jun-14 In progress	Car pool system being rolled out. Reductions in private use of vehicles in progress. Vehicle replacement programme pending review of pool system utilisation report.
5.2.7.13	Finalise depot upgrade	\$	1,000,000	\$	284,967	L	Operations - Fleet	Priority	Completion of CGG Depot upgrade by 31 December 2013	31-Dec-13 In progress	Yard drainage completed. New hydrant design being undertaken to address fire compliance issues. RFT for workshop due to be returned 22nd May. Project completion September 2014.
5.2.7.15	Implement phase 2 of TRIM integration			M	ICT Services	Priority	Completed implementation of phase 2 of TRIM integration by 31 Dec 2014	31-Dec-14	In progress	Completed integration with Microsoft Office Desktop Suite	
5.2.7.17	Municipal Depot Development	\$	340,000	\$	210,010	M	Major Projects	Priority	Completion of the CGG Municipal Depot Development detailed design work	30-Jun-14 In progress	RFT for design of new Dog & Cat Facility to be issued early in the 4th quarter.
5.2.8.02	Develop Business Continuity Plan			M	Corporate Services	Council Priority	Completion of approved CGG Business Continuity Plan by 31 March 2014	31-Mar-14	Rescheduled	Part of new management advisory role to develop plan over the next 6 months. Closely linked to the development of ICT Disaster Recovery Plan.	
5.2.8.03	Develop OSH/Risk Management System			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	
5.2.8.07	Implement Integrated Planning & Reporting			M	Business Planning Services	Council Priority	Completion of implementation of integrated planning and reporting by 30 June 2014	30-Jun-14	In Progress	Corporate Business Plan review to take place in 4th quarter	
5.2.8.08	Implement business partnering model and SLA's			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	Recently appointed new HR management team currently reviewing	

ACTION										
Code	Description	Budget Y1	YTD Actual	Risk Rating	Team	Type	Measures	Target date	3rd Quarter Status	Comments
5.2.8.09	Develop workforce plan action plan			H	Corporate Services	Council Priority	Completion of an approved action plan for the CGG Workforce Plan by 30 June 2014	30-Jun-14	On track	New Manager reviewing workforce plan
5.2.8.11	Develop & implement engineering design & asset management service model	\$ -	\$ -	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	New service team structure to be in place by end of 4th quarter.
5.2.8.12	Assess viability of undertaking building certifying service			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 to the public. Monitoring effectiveness is ongoing.
5.2.8.13	Develop & implement a strategy for the delivery of the Cat Act			M	Community Law & Safety	Council Priority	Completion and implementation of approved Cat Act Delivery Strategy by 31 December 2013	31-Dec-13	Completed	Cat Act delivery strategy completed 04 February 2014.
5.2.8.14	Review of Local Laws service model			M	Community Law & Safety	Council Priority	Completed review and implementation of review recommendations by 31 December 2013	31-Dec-13	Complete	Local Laws Team established with Team Leader. Final Local Laws have been advertised.
5.2.8.15	Implement Local Laws service model			M	Community Law & Safety	Council Priority	Completed implementation of Local Laws service model that meets customer needs	31-Dec-14	Ongoing	Designated team now dealing specifically with local laws issues. Management plan being developed
5.2.8.16	Develop an off road vehicle strategy			M	Community Law & Safety	Council Priority	Completion of approved Off Road Vehicle Strategy by 30 June 2015	30-Jun-15	In progress	Identified areas through coastal surveys, signage to follow with formal document and desired outcomes.
5.2.8.17	Develop & implement new marketing strategy	\$ -	\$ -	L	Aquarena	Council Priority	Completion and implementation of approved CGG Marketing Strategy by 30 June 2014	30-Jun-14	Ongoing	Cray Z voted in as the new mascot as part of the new branding & promotion of Aquarena and associated annual events
5.2.8.19	Review asset management plans 2014	\$ -	\$ -	L	Infrastructure Planning & Design	Council Priority	Completed review and implementation of review recommendations by 31 March 2014	31-Mar-14	Pending	Once new Asset Management Team structure is in place, designated working group will review objectives to implement asset management improvement programme
5.2.8.25	Alignment of Mullewa & Geraldton-Greenough rating structures			M	Business Planning Services	Council Priority	Alignment completed by 30th June 2016	30-Jun-16	Ongoing	Alignment progressed via annual budget process
5.2.8.27	Review materials reflecting corporate identity			L	Marketing, Economic & Property Development	Council Priority	Completed review and implementation of review recommendations by 30 June 2014	30-Jun-14	Under review	Requires development of Corporate Style Guides