



# **CORPORATE BUSINESS PLAN**

**Third Quarter Report**

**2022 - 2023**

**Aspiration: Our culture and heritage is recognised and celebrated. We are creative and resilient. We can all reach our full potential.**

OUR STRATEGY		PROGRAMS & SERVICES	STATUS	Definition	COMMENTS (3rd Qtr.)	RESPONSIBLE
<b>1.1 Enhanced lifestyle through spaces, places, programs and services that foster connection and inclusion</b>						
1.1.1	Facilitate and deliver school holiday, afterschool programs and youth vibrancy initiatives (e.g. Sunset Yoga, Sundays by the Sea, Films on the Foreshore).	Youth Development	On Track	On target or as expected - in line with projected timeframes	January School holiday programs delivered in Geraldton and Mullewa, including Bike Repair Workshop, Wheelchair Basketball, Soccer Clinics and Dungeons and Dragons. Sundays by the Sea commenced and will be hosted every Sunday through till the 14 May, this is proving very popular. Films on the Foreshore scheduled to commence in April.	Peter Treharne
1.1.2	Provide library services, community facilities and engagement programs to meet the lifelong learning and leisure needs of the community.	Libraries	On Track	On target or as expected - in line with projected timeframes	# Visitors = 51,150 # Members = 20,690 # Items loaned = 36,371(physical) (e-resources) During the quarter, the Library continued to be a busy community hub, offering many services in addition to traditional lending of books. Use of the space is reflected in the high door count total of 51,150 for the quarter. Other services included support provided to Mullewa Library, plus School Holiday, Storytime, Rhyme Time and other events for children and their families. The State Library WA provided a training grant for staff upskilling in March. Birdlife Midwest held an exhibition during February, while the Genesis 2022 exhibition also remained on show at the Library. The Library space continues to serve as a valuable secondary exhibition space for the City in addition to the GRAG.	Trudi Cornish
1.1.3	Support Progress Associations and community groups to maximize use of halls.	Community Development	On Track	On target or as expected - in line with projected timeframes	Support for local community groups continued, including work with Beachlands Community Group to consider an Everlasting Partnership Agreement; liaison with progress associations regarding ongoing maintenance, repairs and technical advice. Work to progress management agreements continued, with RUKPA indicating that they will be happy to sign an agreement in the near future.	Peter Treharne
1.1.5	Establish and operate new youth hub and associated programs at the Wonthella site.	Youth Development	On Track	On target or as expected - in line with projected timeframes	Architects have been engaged for the design work of the Geraldton Youth Hub, with preliminary conceptual designs now received. Awaiting outcome of budget deliberations prior to commencing procurement process. Priority is to have the west space, office/reception and accessible toilet completed to enable the centre to open later this year.	Peter Treharne
<b>1.2 We are a community accountable for our actions</b>						
1.2.1	Ensure effective animal management within the community.	Ranger Services	On Track	On target or as expected - in line with projected timeframes	A total of 96 dogs were rehomed during the 3rd quarter.	Steve Cole
1.2.2	Provide Ranger Services to support the community by administering the City's legal obligations.	Ranger Services	On Track	On target or as expected - in line with projected timeframes	CSDB total for the 3 quarter was 841.	Steve Cole
<b>1.3 Pride in place and a sense of belonging is commonplace</b>						
1.3.1	Deliver initiatives in collaboration with the local community to increase pride in place and a sense of belonging in Mullewa.	Community Development Mullewa / Youth Development	On Track	On target or as expected - in line with projected timeframes	Australia Day celebrations successfully delivered with over 100 attendees. Stephen Michael and Josh Kennedy Foundation programs commenced in February. 60th anniversary celebrations for the Doc Docherty Pool successfully delivered. Community Barefoot Bowls commenced and well attended. The barbeque at the Doc Docherty pool has been repositioned to provide more shade. Seniors Gentle Gym continued to be delivered by WACRH. Community Builders Program – Taster Workshop planned to be hosted by Mullewa District Office in April.	Peter Treharne
1.3.2	Implement and review the City's Heritage Strategy to record, recognise and preserve our social, environmental and built heritage.	Heritage Services	On Track	On target or as expected - in line with projected timeframes	The CGG Heritage Strategy 2023-2028 was endorsed by Council following extensive consultation and review. Other activities undertaken during the quarter - Planning for Australian Heritage Festival (April 2023) underway, Cultural Collections Scoping Report research continues, RFQ drafted for Conservation Management Plan for Mullewa Town Hall. Heritage Advisory Committee Meeting held 23 March.	Trudi Cornish
1.3.3	Coordinate preservation activities for the seven non-active historical cemeteries and burial grounds within Greater Geraldton.	Heritage Services	On Track	On target or as expected - in line with projected timeframes	New "Historic Graves and Cemeteries Memorial Request" form and process implemented; site inspections carried out at Apex Park, Greenough Pioneer Cemetery, Old Walkaway, Bootenal and Narra Tarra Cemeteries.	Trudi Cornish

1.4 Community safety, health and well-being is paramount							
1.4.1	Deliver a range of youth diversionary programs (e.g. Late Night Basketball, Safespace and Mullewa Youth Centre).	Youth Development	On Track	On target or as expected - in line with projected timeframes	Dismantle Bike Rescue was successfully delivered at the Shed in Mullewa and was a great success. Local Police are considering operating their own similar program in Mullewa. SafeSpace, run in partnership with PCYC, has restarted on Thursday evenings. Midnight Basketball is set to return in May. This year Youth Week will be celebrated in Mullewa with a series of banners in Jose St incorporating designs and images of young people in the community.	Peter Treharne	
1.4.2	Programs and services that improve community wellbeing are developed and promoted.	Community Development	On Track	On target or as expected - in line with projected timeframes	Pickleball for seniors is proving so popular that an additional session is now being delivered each Tuesday. Walking football is also being reintroduced. Dance Days All Abilities Disco recommenced in February. The QEII Centre continued to attract significant additional registrations with February recording 61 new members. Staff are liaising with community groups in support of this year's Neighbour Day events.	Peter Treharne	
1.4.3	Adhere to Department of Home Affairs requirements in screening passengers and baggage.	Geraldton Airport	On Track	On target or as expected - in line with projected timeframes	30,056 Passengers screened up to 31 March 2023	Desmond Hill	
1.4.4	Undertake mandatory pool inspections in accordance with legislation.	Building Surveying	On Track	On target or as expected - in line with projected timeframes	A total of 193 pool inspections were carried out in the last quarter consisting: 114 mandatory pool inspections and 79 follow up and compliance inspections.	Dave Gibson	
1.4.5	Implement the Corella Management Program.	Ranger Services	On Track	On target or as expected - in line with projected timeframes	Corella management plan continued during the 3rd quarter. Reduced overall number were seen with less individual flocks. The start of the migration away from Geraldton occurred end of the 3rd quarter. This is earlier than previous years.	Steve Cole	
1.4.6	Investigate Development Compliance issues.	Development Compliance	On Track	On target or as expected - in line with projected timeframes	100% of issues were investigated well within 10 working days of receipt.	Adam Searle	
1.4.7	Facilitate the delivery of Health Education and Promotion Programs.	Environmental Health	On Track	On target or as expected - in line with projected timeframes	The Environmental Health Team put three social media posts out for the following: Red Algal Bloom - reached 7786, had 53 reactions, 18 comments and 37 shares. Stay JEV Free (Japanese Encephalitis) had a reach of 3726, had 8 reactions, 20 comments and 4 shares. Five Star Food Safety Winner Media Release reached 21785, had 403 reactions, 69 comments and 12 shares.	Hayley Williamson	
1.4.8	Undertake mandatory public health surveillance program.	Environmental Health	Needs attention	Some issues are present that could jeopardise achievement of the due date - or for ongoing actions, such as a service, may jeopardise providing the full level of service.	The Environmental Health Team has carried out 65 inspections since January 2023. Recreational water sampling program was conducted for 6 months over the summer period. Swimming pool water sampling has been conducted monthly. There has been a significant increase in the number of complaints submitted with an increase in compliance actions taken by the Environmental Health team. There has been an increase in septic applications for the last quarter. The increased complaints and applications have impacted workloads in other areas.	Hayley Williamson	
1.4.9	Delivery of Aquarena Safety and Security Upgrade - CCTV and Duress Button. Installation at the Aquarena of seven new CCTV cameras and one fixed duress alarm.	Sport & Leisure	On hold	Work is unable to commence due to a dependency - eg awaiting grant funding or completion of another project.	A fixed duress alarm has been installed at the customer service desk. Full coverage of the indoor facility has been achieved with the installation of three (3) additional CCTV cameras. Four (4) external CCTV cameras to be installed to align with the completion of the outdoor pool refurbishment which is due to be completed in September 2023.	Mark Adams	
1.4.10	Upgrade airport CCTV network.	Airport	Complete	Action is complete. Commentary to identify when it was completed and the achievements or outcomes	Completed and operational as of January 2023	Desmond Hill	
1.4.11	Develop airport traffic management plan to improve traffic flows and safety.	Airport	On Track	On target or as expected - in line with projected timeframes	Survey requested for preparation of "For Construction" documentation and traffic plan finalisation.	Desmond Hill	
1.4.12	Mental health and suicide prevention initiatives delivered in commun	Community Development	On Track	On target or as expected - in line with projected timeframes	The acquittal process from the WAPHA Suicide Prevention funding was completed and submitted following the successful delivery of a wide range of suicide prevention and mental health wellbeing programs in the community. The development of a Suicide Postvention Plan which includes two separate workplace toolkits is in its final draft stage. Grant application submitted for World Elder Abuse Awareness Day Regional Grants Program 2023.	Peter Treharne	
1.4.13	Deliver Active Bystander Training across the organisation and include as part of key services induction training for all new CGG staff.	Community Development	On Track	On target or as expected - in line with projected timeframes	Active Bystander training is now being delivered across the organisation. The training is mandatory, delivered face to face and once completed across the whole organisation, will form part of the City's Key Services Induction program for all new staff.	Peter Treharne	

1.5 The opportunity for all to reach their potential exists							
1.5.1	Review the City's role and strategic direction in youth services in collaboration with external stakeholders.	Youth Development	On Track	On target or as expected - in line with projected timeframes	The position of Youth Vibrancy Officer has now been recruited. The Geraldton Youth Hub continues to progress with plans to open office/reception and the west side as a priority. Development of the City's Youth Strategy, which will guide future priorities and program for youth, continued. The City continued to support PCYC's Thursday night Safe Space Program.	Peter Treharne	
1.5.2	Provide outreach services to frail and housebound community members, with assistance from volunteers.	Libraries	On Track	On target or as expected - in line with projected timeframes	# Housebound patrons on delivery runs = 120 # items delivered = 942 The Outreach Service provides an invaluable support to the frail and housebound members of our community by providing them with access to reading and audio resources.	Trudi Cornish	
1.5.3	Facilitate and deliver a range of programs, activities and presentations that promote healthy ageing.	Community Development (QEII)	On Track	On target or as expected - in line with projected timeframes	QEII hosted the Rotary Australia Day Seniors Afternoon Tea. Switched on Seniors volunteers and a representative from NBN delivered a presentation to raise awareness about SCAMS. Additional Pickleball class implemented and Walking Soccer resumed. Art class, Pilates, Switched on Seniors, and Pickleball enrolled several new attendees reaching up to 30 participants per class. Carers WA delivered a pop-up information session at the QEII Centre.	Peter Treharne	
1.6 Community capacity, innovation and leadership is encouraged							
1.6.1	Facilitate and support the development and delivery of projects and programs that build community capacity. (i.e. Mitchell Street Community Garden)	Community Development	Needs attention	Some issues are present that could jeopardise achievement of the due date - or for ongoing actions, such as a service, may jeopardise providing the full level of service.	Plans to reactivate the Mitchell Street Community Garden have been put on hold due to the commencement of works as part of the AMC Park Revitalisation project. Five Community Groups were supported to deliver events and activities for Neighbour Day celebrations.	Peter Treharne	
1.6.2	Deliver programs focused on encouraging youth leadership and innovation (e.g. Leadership camps, environmental group GYRO)	Youth Development	On Track	On target or as expected - in line with projected timeframes	This year Youth Week will be celebrated in Mullewa with a series of banners in Jose St designed by local youth. A Day in the Laneway event focused on young entrepreneurs and creative talents in Rocks Laneway. Nanga adventure camp for young people 12-18 yrs is in planning for May. Nana's reference group (Nana's High Tea) at the Mullewa Youth Centre focused on collaborative approaches to community issues. Midnight Basketball commences on 12 May, and Leeuwin Ocean Adventure was successfully completed.	Peter Treharne	
1.6.3	Support local community groups and organisations to successfully plan and deliver events.	Events & Venues	On Track	On target or as expected - in line with projected timeframes	QPT partnered with Perth Festival, OutMidwest & Euphorium to run workshops with LGBTQIA+ youth to create an art installation. Happy Meal Creative Works Youth Theatre recommenced at the QPT. Supported community events also included the Funtavia Food Truck Night and Cruise Ship visits. Planning is underway for Stargazing with Astrotourism WA and ANZAC Day. Harmony Festival successfully delivered by Mid-west Multicultural Association with the support of the Events team.	Peter Treharne	
1.6.4	Deliver the City Community Grants Program.	Treasury & Finance	On Track	On target or as expected - in line with projected timeframes	Community Grants Program - Round 28 opened 3 January 2023 and closed 22 February 2023. 19 applications were received, requesting funding of \$175,831 for projects worth \$907,725. \$75,280 was awarded.  Mayoral Discretionary Fund - 8 applications were received during the period. \$6,500 was awarded to 3 projects.  Event Support (In-Kind) Program - 2 applications were received during the period. \$1,200 in in-kind support (waiver of venue and equipment hire fees) was awarded to 1 event.  Festival and Event Funding Program - 2023-24 Festival and Event Funding Program opened 1 August 2022 and closed 31 December 2022. \$135,000 in funding for 2023-24 has been recommended across all 3 applications received.  Service Agreement Funding Program - 2023-24 Service Agreement Funding Program opened 1 August 2022 and closed 31 December 2022. 1 application has been received and is currently under review.	Renee Doughty	

1.7 Reconciliation between Indigenous and non-Indigenous communities is supported.							
1.7.1	Work with the community to facilitate the delivery of the Reconciliation Action Plan.	Community Development	On Track	On target or as expected - in line with projected timeframes	Reconciliation Australia (RA) responded to submission of the first draft of the new Reconciliation Action Plan with a number of recommendations for further consideration. The RAP is currently undergoing further revision prior to finalisation.	Peter Treharne	
1.7.2	Support NAIDOC Week and National Reconciliation Week.	Community Development	On Track	On target or as expected - in line with projected timeframes	Aboriginal Engagement Officer liaised with the Library staff to display Nola's Elders Legacy poems. The poems will be displayed during July 2023. NAIDOC week will also see the return of the flag raising event and morning tea. A Cultural Awareness event is being developed to coincide with National Reconciliation Week for all City staff. The training will include input from local Elders and Traditional Owners.	Peter Treharne	
1.8 Active living and recreation is encouraged.							
1.8.1	Deliver initiatives identified in the City's Disability Access and Inclusion Plan (DAIP) in collaboration with service providers including the Passport to Employment Program and celebrating International Day for People with Disability.	Community Development	On Track	On target or as expected - in line with projected timeframes	Currently updating and reviewing the content on the City's website (Access and Inclusion) to provide community with current information. Inspection of City beach wheelchairs completed, reviewing their locations, accessibility, condition, current procedures and updating photos. Dance Days Disco for all abilities participants returned after a break. Passport to Employment and All Ability Day are in planning for delivery again this year.	Peter Treharne	
1.8.2	Facilitate and deliver key youth events (e.g. Revolve Skate Series, Frothin' Fools Surf Festival, and Battle of the Bands).	Youth Development	On Track	On target or as expected - in line with projected timeframes	Skate Today takes place every Wednesday during school terms. Frothin Fools Junior Surf event scheduled for early April - now delivered by Geraldton Board Riders. Revolve Skate event is planned for August and Battle of the Bands is planned for October.	Peter Treharne	
1.8.4	Manage the bookings for City sports grounds, venues and facilities, and foster large scale community sporting events.	Events & Venues	On Track	On target or as expected - in line with projected timeframes	Funtavia's Food Truck night was a resounding success. Stargazing event by AstroTourism is being developed with support of the Events and Venues team. Planning is also underway for ANZAC Day and two Variety Bash Rally visits (state and national) later in the year. Harmony Festival, Water Polo by the Sea and the Champion Bay SHS Ball, all in the Stow Gardens vicinity took place in March. The Variety 2023 Creative Car Cruise display took place in Maitland Park. QEII hosted Friends of Geraldton Library book sale, Carers WA Training session, Nagle Catholic College Year 12 School Ball and Wajarri Yamaji Aboriginal Corporation Land Group Meeting.	Peter Treharne	
1.8.5	Celebrate National Senior's week in collaboration with relevant seniors groups.	Community Development (QEII)	On Track	On target or as expected - in line with projected timeframes	Seniors Week 2023 is in planning for later this year, based on feedback from the 2022 event, including from the ever popular Mayors Mystery Bus Tour lunch and Q&A session. This year's Seniors Week will once again be developed in collaboration with Seniors Groups and Volunteers.	Peter Treharne	

1.9 A strong sports culture exists through well-planned facilities.							
	1.9.1	Develop and implement Ground Management Committee (GMC) Operational Policy.	Sport & Leisure	On hold	Work is unable to commence due to a dependency - eg awaiting grant funding or completion of another project.	Delayed due to prioritisation of emerging tasks and the vacant Sport and Leisure planning role, now filled. Work will begin on this policy in the next quarter.	Mark Adams
	1.9.2	Deliver annual sporting tower lighting compliance audit .	Sport & Leisure	Complete	Action is complete. Commentary to identify when it was completed and the achievements or outcomes	The audit was completed in November 2022 and reviewed by the relevant City technical officer.	Mark Adams
	1.9.3	Deliver aquatic services that include provision of swimming and water safety lessons, recreational, competitive and social swimming, hydrotherapy and aquatic aerobic classes.	Sport & Leisure	On Track	On target or as expected - in line with projected timeframes	<p>The January School Holiday Infant swimming program saw 29 students attend the 5 day program. Term 1 swimming lessons had 435 enrolments and classes at 101% capacity, with a waitlist option implemented. Families on the waitlist were contacted and given the opportunity to have first preference to enrol in the Term 2 program.</p> <p>Group fitness spring /summer timetable has seen strong attendance numbers in all classes - splash, inclusive aqua and deep water classes proved most popular running at full capacity at times. Autumn/Winter timetable commenced after the March long weekend with only small changes to class times and introducing a new class on a Monday morning – SMILE (Slower Moves, Impact Lowered Exercises)</p> <p>Baby &amp; Me continues to be successful with its return - the program accommodates children under 5 to come and play in a roped off area with toys and music provide by the swim school hosted on a Friday morning 9am – 11am during school terms. Feedback on the program has been overwhelmingly positive. The slide was made available to the public during January school holidays, most days after school and weekends. The two smaller inflatables (Ringo and George) were available during the school holidays and on weekends, space permitting. The Biff, Smiff and Slide had 68 bookings from January to March.</p> <p>The water polo season has concluded and the Junior and Senior Water Polo finals were held at the Aquarena over two weeks with approximately 250 competitors and 1000 spectators watching some great games.</p>	Mark Adams
	1.9.4	Commence design for sports tower lighting at the Geraldton Recreation Ground and deliver project.	Sport & Leisure	Deferred	Action is no longer proceeding within its planned year of the CBP but will be occurring within a future year of the CBP.	Design and tender process completed, however the evaluation outcome was that the submission failed to provide value for money. The tender was therefore rejected at February 2023 Council Meeting and approval given for the \$500K allocated to alternatively be carried forward to the FY2023-24 and to apply for a 2023-24 CSRFF Annual and Forward Planning grant.	Mark Adams
1.10 A place where people have access to, engage in and celebrate arts, culture, education and heritage.							
	1.10.1	Present a creative, dynamic and diverse program that enriches, entertains and engages our community.	Events & Venues (QPT)	On Track	On target or as expected - in line with projected timeframes	QPT hosted three hire shows, Adam Harvey & Beccy Cole, Ross Noble and Sweet Caroline that were all almost sold out. Also presented were Carmen by WA Opera and She is Strong by Natural Wings. An open rehearsal with Creative Works Youth Theatre students and facilitated a circus workshop at Midwest Aerial Arts & Acrobatics. 'Don't Mess with the Dummies' was delivered at the Mullewa Town Hall, Walkaway Primary School and QPT.	Peter Treharne
	1.10.2	Develop Master Plan options to upgrade the Queens Park Theatre forecourt and gardens.	Events & Venues (QPT)	On Track	On target or as expected - in line with projected timeframes	The QPT Masterplan is now focusing on access and inclusion and loading dock elements. Following an Access Audit report by consultants, priority aspects will be identified to enable planning for capital works to proceed in the 2023/24 financial year.	Peter Treharne
	1.10.3	Implement Heritage Review Stage 1.	Town Planning	Deferred	Action is no longer proceeding within its planned year of the CBP but will be occurring within a future year of the CBP.	As part of budget deliberations 2023-34 provision of an allocated resource to undertake this review	Karrie Elder
	1.10.4	Implement the City's Public Art Strategy and coordinate public art opportunities and activities.	Geraldton Regional Art Gallery	On Track	On target or as expected - in line with projected timeframes	RAF Project Grant submitted and pending for a proposed large-scale mural on the rear of the Art Gallery (\$30k). Artist EOI's circulated for public art installations at Spalding Park, closing early April. Public Art Map and GRAG Garden signage are in development for completion by mid year. Women's History Month (local artists) joint display showcased at Library during quarter, along with community workshops held at Rocks Laneway. Mullewa Banner Painting for Youth held in March.	Trudi Cornish
	1.10.5	Coordinate the Geraldton Regional Art Advisory Committee.	Geraldton Regional Art Gallery	On Track	On target or as expected - in line with projected timeframes	Meeting held 16 March. Topics discussed included GRAG Strategic Plan (2023-2026), Art Gallery Mural Project and Public Art maintenance.	Trudi Cornish
	1.10.6	Coordinate and deliver the annual Big Sky Readers and Writers Festival.	Libraries	On Track	On target or as expected - in line with projected timeframes	Date has been set for Thursday 28 September - Sunday 1 October 2023. Theme for 2023 is "The Art of Words". Branding artwork in development with Big Sky Short Story Prize due to be opened in late April.	Trudi Cornish
	1.10.8	Complete the audit of Public Art Collection with view to priorities repairs.	Geraldton Regional Art Gallery	Complete	Action is complete. Commentary to identify when it was completed and the achievements or outcomes	This action was completed in Quarter 4, 2021-2022	Trudi Cornish



	1.10.9	Deliver an exhibition program of local, national and international art	Geraldton Regional Art Gallery	On Track	On target or as expected - in line with projected timeframes	# exhibitions during quarter = 4 (Ink in the Lines, The Visitors, Peregrinations of a Citizen Botanist and Stitched and Bound) # attendances at Gallery = 1,690 (closed for 2 weeks each in January and March for deinstall/install) Community consultation for the draft GRAG Strategic Plan 2023-2026 was undertaken in this quarter; awaiting notification of outcome of operating grant application to DLGSC in mid-April; successful small equipment grant application from Regional Arts WA acquitted.	Trudi Cornish
	1.10.10	Deliver the renewal program of heritage signs as prioritised by 'Heritage Signage Audit'.	Heritage Services	On Track	On target or as expected - in line with projected timeframes	Aged signage replaced (environmental damage) at Point Moore Lighthouse, Old Railway Bridge over Chapman and Birdwood House. Replacement artwork in process for Apex Park. Replacement ordered for Mullewa Wildflower Trail header sign.	Trudi Cornish

**Aspiration: A healthy thriving and resilient economy that provides opportunities for all whilst protecting the environment and enhancing our social and cultural fabric.**

OUR STRATEGY		PROGRAMS & SERVICES	STATUS	Definition	COMMENTS (3rdQtr)	RESPONSIBLE
<b>2.1 Local business is empowered and supported</b>						
2.1.1	Greater Geraldton Buy Local Gift Card Program.	Economic Development/Communications	On Track	On target or as expected - in line with projected timeframes	Buy Local Greater Geraldton Gift Card Project Launched on 15 October 2021 and promoted through social media and GWN7 marketing campaigns. Number of redemption stores signed up: 82 businesses. <u>Q3 Figures</u> Number of cards sold: 301 Total value: \$22,728 Number of cards redeemed: 988 Redemption value: \$61,743 Overall figures Value of cards sold to date: 3,706 cards to the value of \$361,868. Redemption value: \$236,228 Value of cards not redeemed: \$125,641 (An ongoing social media campaign was launched to encourage the use of unspent cards)	Pieter Vorster
2.1.2	Local Legends social media campaign.	Communications & Tourism	On Track	On target or as expected - in line with projected timeframes	This quarter was a significant one for the Local Legends social media campaign, as it reached over 300,000 people. A total of 20 Local Legends were promoted and had shared engagement of 23,876 - proving to be one of our most successful campaigns to combat negative media.	Tully Gray
2.1.3	Tourism information bays.	Economic Development	On hold	Work is unable to commence due to a dependency - eg awaiting grant funding or completion of another project.	Further discussions with National Trust required before any further progression	Paul Radalj
2.1.4	Australian Tourism Export Council (AETC) Program.	Communications & Tourism	Deferred	Action is no longer proceeding within its planned year of the CBP but will be occurring within a future year of the CBP.	N/A	Tully Gray
2.1.7	Implement Annual Corporate Contract Procurement Plan.	Corporate Compliance & Safety	Complete	Action is complete. Commentary to identify when it was completed and the achievements or outcomes	The required procurement plans relating to 2023 contracts have been completed. This year is primarily a carry-over year with 2+1 contracts having been set up over the last 2 years.	Brodie Pearce
2.1.8	Execute the CGG Procurement compliance expenditure audit program.	Corporate Compliance & Safety	On Track	On target or as expected - in line with projected timeframes	Monthly reports on procurement activities completed and provided to managers and EMT. Established City Supplier List with contracts, KPIs and insurance monitored. On going review of expenditure undertaken to ensure compliance with policy and LG Regulations.	Brodie Pearce
<b>2.2 Efficient and accessible intrastate and interstate connectivity</b>						
2.2.1	Review, update and commence implementation of Geraldton Airport Master Plan.	Geraldton Airport	On Track	On target or as expected - in line with projected timeframes	Consultant engaged for preparation of Master Plan support documents including future land use, placement and upgrades to infrastructure.	Desmond Hill
2.2.2	Pursue partnerships that encourage emerging aviation technologies.	Geraldton Airport	On Track	On target or as expected - in line with projected timeframes	Consultant engaged for preparation of Master Plan support documents including future land use, placement and upgrades to infrastructure including emerging technologies.	Desmond Hill



2.3 The voice of the community is heard at regional, state and national forums							
2.3.1	Represent the community's interests to State and Federal Ministers and the private sector.	Council	On Track	On target or as expected - in line with projected timeframes	All opportunities to meet with Federal and State representatives are actively taken and used to promote the current priorities of the council and local community. Recent examples would include the State cabinet meeting in Geraldton, meeting with the Health Minister to discuss the Geraldton and Mullewa Hospitals and meeting with Liberal State Members Libby Mettam and Steve Martin.	Ross McKim	
2.3.2	Representation on various community and industry working groups.	Economic Development	On Track	On target or as expected - in line with projected timeframes	Economic Development department liaises with Community and Business inquiries as they arise. During this period we dealt with: <ul style="list-style-type: none"> <li>• Inquiries from a number of other Councils investigating E-scooter projects.</li> <li>• Liaison with the MWDC on the compilation of an investment portfolio.</li> <li>• Meeting with City Centre stakeholders including WA Police towards establishing a Town Team ( More information on this in 2.4.3: CBD revitalisation).</li> <li>• Meeting with other CGG departments regarding Rocks Laneway activation events.</li> <li>• Dealing with trading hours inquiries.</li> <li>• Dealing with E-Scooter complaints and inquiries.</li> <li>• Attendance of Midwest Hydrogen Forum</li> </ul>	Pieter Vorster	
2.4 A desirable place to live, work, play, study, invest and visit							
2.4.1	Promote Greater Geraldton through the implementation of Greater Geraldton Destination Marketing Plan.	Communications & Tourism	On Track	On target or as expected - in line with projected timeframes	The Communications & Tourism team continue to market Greater Geraldton through a variety of different ways including digital marketing, traditional advertising as well as providing a positive experience to cruise ship travellers at the Cruise Ship Welcome Hubs. This quarter we received 6,089 passengers and crew which saw an injection of \$1.8M into the local economy with an average expenditure of \$300 per visitor. <p>Visit Geraldton's Facebook and Instagram social media channels had a reach of 95,507 for the quarter which sees an increase of 193%. Audience growth was up by 70% with 239 followers on Facebook and 420 on Instagram. Overall visitation to www.visitgeraldton.com.au was relatively the same with 34,999 users, and "Abrolhos Islands" and "accommodation" being top word searches.</p> <p>Online bookings through BookEasy show that 280 reservations were made, which supports Localis data that shows Greater Geraldton had an average occupancy rate of 66%.</p>	Tully Gray	
2.4.2	Chapman Road Activation Pilot Project - complete detailed analysis and report findings and recommendations to Council	Infrastructure Services	On Track	On target or as expected - in line with projected timeframes	Stage 2 Trial works completed prior to Easter Holiday period as planned. Monitoring to inform detailed design has commenced with detailed design for the permanent solution to be completed early FY23/24.	Chris Lee	
2.4.3	CBD Space Activation.	Economic Development	On Track	On target or as expected - in line with projected timeframes	Rocks Laneway Activation: <ul style="list-style-type: none"> <li>• Events for this period: 59 regular and one-off activations with approximately 1500 attendees.</li> <li>• Over 2500 social media impressions over Euphorium, CGG and Visit Geraldton Facebook accounts.</li> <li>• 3 Radio mentions and ABC Radio presented out of Rocks Laneway, promoting the space through the broadcast</li> <li>• City Centre Happenings app developed for listing City Centre Events – (www.citycentrehappenings.com.au)</li> <li>• The new sound and light system have been installed and is operational.</li> <li>• Three catch up sessions with City Centre retailers has taken place with a view to establish a Town Team for Geraldton City Centre.</li> <li>• A Crime and anti-social behaviour information leaflet was developed in conjunction with WA Police and the CGG Youth Crime prevention officer and was distributed amongst retailers.</li> </ul>	Pieter Vorster	
2.4.4	Collaborate with the Tourism WA Familiarisation Program.	Communications & Tourism	On Track	On target or as expected - in line with projected timeframes	There were no famils during this quarter, however, CGG remains committed to collaborative opportunities with Tourism Western Australia as well as Australia's Coral Coast.	Tully Gray	
2.4.5	Provide GRAG retail area for local artists to promote and market their creative works.	Geraldton Regional Art Gallery	On Track	On target or as expected - in line with projected timeframes	Financial year-to-date sales income to artists and suppliers = \$19,028	Trudi Cornish	
2.4.6	Coordinate Post Office Lane Gallery exhibitions.	Geraldton Regional Art Gallery	On Track	On target or as expected - in line with projected timeframes	The Post Office Lane Lightbox Gallery had 2 exhibitions during the quarter:- Wilunyu Words of Wisdom Community Exhibition (30 September 2022- 11 January 2023) and Aves by Sara Walker (21 January - 29 March 2023). Critter Trail - 20 entries received.	Trudi Cornish	
2.4.8	Ensure that tourism information for visitors and locals alike is readily available, up-to-date and accurate through the provision of face-to-face, print and online service delivery.	Geraldton Visitor Centre/Communications	On Track	On target or as expected - in line with projected timeframes	# Enquiries (face-to-face) = 6,425 # Enquiries (phone/email) = 1,908	Trudi Cornish	
2.4.9	Coordinate the Marine Terrace Mall Banner programme.	Libraries	On Track	On target or as expected - in line with projected timeframes	22 banners displayed, over 12 weeks - GVC Tourism banners and Buy Local CGG Banners	Trudi Cornish	
2.4.10	Offer online bookings services for local accommodation providers and tour operators.	Geraldton Visitor Centre	On Track	On target or as expected - in line with projected timeframes	Bookeasy Bookings value during this quarter = \$32,600.26	Trudi Cornish	

2.5 Our competitive advantages are built upon and our business success is celebrated							
2.5.1	Develop and monitor the Investment Attraction Portal Project.	Economic Development	On hold	Work is unable to commence due to a dependency - eg awaiting grant funding or completion of another project.	Economic Development (ED) is waiting for feedback and instructions from the new Progress Midwest Management (PMW) Team on the way forward for the PMW website. The CGG ED has set up this website and the PMW management team needs to decide if they want to take over the management of the site. ED continues to provide concierge services to incoming inquiries related to economic development.	Pieter Vorster	
2.5.2	Implement the CGG actions in the Geraldton Jobs and Growth Plan 2021-23.	Economic Development	On Track	On target or as expected - in line with projected timeframes	<p>E-Scooters</p> <ul style="list-style-type: none"> <li>ED acts as liaison point for the program with Beam and also deals with community inquiries.</li> <li>Beam will do a Mid project presentation to Council in July.</li> <li>Q3 Statistics: Total Trips: 31,719 Km's travelled: 74,685</li> </ul> <p>Extended Trading Hours</p> <ul style="list-style-type: none"> <li>ED deals with Extended trading hour inquiries and formal communication with retailers to seek for operating hour change requests for the period Dec 23 to Nov 2024 to take place in September 2023</li> </ul> <p>Growth Plan Review</p> <ul style="list-style-type: none"> <li>Part of 2023-24 budget considerations</li> <li>City Centre Revitalisation Policy review was tabled and moved in January.</li> </ul>	Pieter Vorster	
2.6 A diverse and globally recognised regional capital							
2.6.1	Implement the City's Events Strategy, including planning and delivery of the City's calendar of events.	Events	On Track	On target or as expected - in line with projected timeframes	Harmony Day was once again successfully delivered with the ongoing support of the Events team. Australia Day was an overwhelming success. New to the calendar is Astrotourism's Stargazing event due to be delivered in April, along with ANZAC Day which is progressing and on track.	Peter Treharne	

**Aspiration: Our natural environment has a voice at the table in all our decisions. We are a leader in environmental sustainability.**

OUR STRATEGY		PROGRAMS & SERVICES	STATUS	Definition	COMMENTS (3rd Qtr.)	RESPONSIBLE
<b>3.1 A City that is planned, managed and maintained to provide for environmental and community wellbeing</b>						
3.1.4	Develop and implement master plan of the Geraldton Foreshore dune landscaping and beach access points.	City Precinct	On Track	On target or as expected - in line with projected timeframes	Planned for next quarter - liaise with Environmental team to assist with the preparation of an RFQ for a master plan.	Mark Adams
3.1.5	Develop and implement 10 year renewal plan for bus stop locations and infrastructure in collaboration with Public Transport Authority.	Strategic Asset & Infrastructure Management	On Track	On target or as expected - in line with projected timeframes	Draft plan continuing to be implemented with minor adjustments made through consultation with PTA	Kerry Smith
3.1.6	Process planning applications within statutory timeframe.	Town Planning	On Track	On target or as expected - in line with projected timeframes	74% processed within 20 working days	Neraida Browne
3.1.7	Respond to subdivision referrals within statutory timeframe.	Town Planning	On Track	On target or as expected - in line with projected timeframes	67% processed within 30 working days	Neraida Browne
3.1.8	Process certified applications within statutory timeframe.	Building Surveying	On Track	On target or as expected - in line with projected timeframes	84% of certified applications were assessed and issued within 8 working days	Dave Gibson
3.1.9	Process uncertified applications with statutory timeframe.	Building Surveying	On Track	On target or as expected - in line with projected timeframes	95% of uncertified applications were assessed and issued within 20 working days	Dave Gibson
3.1.10	Review and implement a 10 year Fleet asset renewal program.	Fleet Services	On Track	On target or as expected - in line with projected timeframes	10 year plan has been reviewed and updated for 2023-24	Brad McLean
3.1.11	Review the Fleet Asset Management Plan.	Fleet Services	On Track	On target or as expected - in line with projected timeframes	KPI's are maintained as an ongoing basis. Plant utilisation is maintained through monthly GPS reporting. Whole of life costs are part of procurement evaluation process, Improved workplace efficiencies, safety and sustainability outcomes are reviewed regularly. Light vehicle build specifications have been reviewed and amended to include reverse sensors as a minimum requirement.	Brad McLean
3.1.12	HMAS Sydney II Memorial - garden bed renewal and replanting.	Sport and Leisure	On Track	On target or as expected - in line with projected timeframes	No responses were received in previous quarters however a successful company has been appointed in the last quarter. Works are scheduled to occur in May/June 2023.	Mark Adams
3.1.13	DoT Cycle Path - Chapman Road - design and construct shared pathwa	Project Delivery	On Track	On target or as expected - in line with projected timeframes	Contract has been awarded to RDH for the construction of the footpath. Construction is expected to commence in April 23 and be completed by June 23.	Chris Edwards
<b>3.2 Regional leader in adapting to climate change</b>						
3.2.1	Develop and implement the City's Climate Adaptation Plan.	Engineering Services	On Track	On target or as expected - in line with projected timeframes	The City's Net Zero Working Group is working with environmental consultants to develop an Expression of Interest for gas flaring and/or energy production to reduce the City's carbon emissions at its Meru Waste Facility. A grant application for construction of an Airport microgrid has been submitted to the Natural Disaster Resilience Fund.	Michael Dufour
3.2.2	Design and delivery of coastal node master plans.	Coastal and Natural Environment	On Track	On target or as expected - in line with projected timeframes	The City's updated Coastal Strategy and Foreshore Management Plan is currently out for public comment. Operational Coastal Node Masterplans based on the updated strategy and plan have been developed.	Michael Dufour
3.2.3	Conduct an energy audit of City aquatic facilities and develop three year implementation plan of recommendations.	Sport and Leisure	On hold	Work is unable to commence due to a dependency - eg awaiting grant funding or completion of another project.	Quotes were received for this project but it has now been included as a scope item in the City's Asset Management Plan project.	Mark Adams
3.2.4	Develop a strategy and implementation plan for transition to zero emission vehicles.	Fleet Services	On Track	On target or as expected - in line with projected timeframes	The Light Vehicle procurement policy has been revised to give priority to low emission vehicles, budget and operating requirements permitting. The 10 year plan has been updated for admin pool vehicles initially with hybrids and eventually to electric vehicles.	Brad McLean
3.2.5	Micro-grid installation at Geraldton Airport Precinct.	Airport	On hold	Work is unable to commence due to a dependency - e.g. awaiting grant funding or completion of another project.	Currently an application submitted for funding from the Disaster Ready Fund is being assessed and has progressed to the final stage of the assessment process.	Paul Radalj
3.2.6	Further investigate and negotiate staged implementation of the carbon zero initiatives for Meru.	Waste Management	On Track	On target or as expected - in line with projected timeframes	An Expression of Interest for gas flaring and/or energy production to reduce the City's carbon emissions is being developed. Consultants are also working on a capping plan for legacy waste cells 1 to 4 to that will need to be carried out as part of the gas flaring and/or energy production project.	Michael Dufour

3.3 A well-maintained, SMART, sustainable, liveable City valued by the community							
3.3.1	Complete reconstruction of approximately 60 kilometres of unsealed roads.	Maintenance Operations	On Track	On target or as expected - in line with projected timeframes	Programme is on track to be completed early in the 4th quarter.	Kerry Smith	
3.3.2	Continue renewal of stormwater assets.	Maintenance Operations	On Track	On target or as expected - in line with projected timeframes	Work is progressing and on schedule to be completed on time and on budget.	Kerry Smith	
3.3.3	Complete playground audits and associated renewal programmes.	Maintenance Operations	On Track	On target or as expected - in line with projected timeframes	Annual external audit completed with internal audits continuing on schedule.	Kerry Smith	
3.3.4	Continue upgrades and renewal to irrigation systems and parks including furniture and landscaping.	Maintenance Operations	On Track	On target or as expected - in line with projected timeframes	Programme remains on track although delays in supply of materials have caused delays in some renewals.	Kerry Smith	
3.3.5	Maintain approximately 830 kilometres of sealed road network.	Maintenance Operations	On Track	On target or as expected - in line with projected timeframes	Maintenance continuing with no issues.	Kerry Smith	
3.3.6	Maintain approximately 1,220 kilometres of unsealed road network.	Maintenance Operations	On Track	On target or as expected - in line with projected timeframes	Maintenance continuing with no issues.	Kerry Smith	
3.3.7	Maintain approximately 200 kilometres of stormwater infrastructure including 172 drainage sumps.	Maintenance Operations	On Track	On target or as expected - in line with projected timeframes	Maintenance continuing with no issues. Focus through the third quarter has been towards preparation for winter period including clearing and assessing known trouble spots.	Kerry Smith	
3.3.8	Maintain approximately 200 parks and open space reserves including 54 playgrounds.	Maintenance Operations	On Track	On target or as expected - in line with projected timeframes	Maintenance on track however budget is under some pressure due to rising costs of materials and contractors.	Kerry Smith	
3.3.9	Maintain approximately 300 trees under power lines.	Maintenance Operations	On Track	On target or as expected - in line with projected timeframes	Minor delays due to increased growth of street trees and staff shortages although essential work will be complete by end of year.	Kerry Smith	
3.3.10	Update the existing Conservation Management Plans (CMP) for Heritage Buildings and create CMP for the Mullewa Town Hall.	Land & Property Services	Critical	Major issues are present that will jeopardise achievement of the due date - or for ongoing actions such as a service, will jeopardise providing the full level of service.	A submission for the creation of a conservation management plan is yet to be received. Updating the existing plans will be held over until the 2023/24 financial year.	Gabrielle Wilkinson	
3.3.12	Deliver Local Roads Community Infrastructure Program (LRCIP) - Stage 3 Culverts.	Project Delivery	On Track	On target or as expected - in line with projected timeframes	2 out of the 3 LRCIP-3 Culverts projects at Giles Road and Byron Road have been successfully completed with contractor Neo Civil. Contractor RDH has recently mobilised to start work on the Chapman Valley Road culvert renewal project. They expect to be completed by mid-June 23 in line with grant funding milestones.	Chris Edwards	

3.4 A desirable and sustainable built and natural environment responsive to community aspirations							
3.4.1	Ongoing provision of specialised team to service the City Precinct and high profile localities.	City Precinct	On Track	On target or as expected - in line with projected timeframes	<p>The City Precinct Team continues to service and maintain the City precinct foreshore and high profile areas. These services include mowing lawns, path sweeping, tree removal, high pressure cleaning and maintenance of the showers and drink fountains.</p> <p>Several new showers were installed on the foreshore, including one specifically designed for disability access.</p> <p>Extensive footpath painting has been completed around the Foreshore basketball court and removed rust from the Rage Cage.</p> <p>There has been ongoing maintenance including extensive tree pruning, painting and concrete repairs (from tree roots) around the waterpark, cafes and GMC.</p> <p>The team has been conducting litter runs, graffiti removal, sweeping and mowing of Rocks Laneway, Post Office Lane and GRAG.</p> <p>There have been many cruise ships visiting Geraldton. Prior to each ship's arrival the City Precinct Team assist with ensuring the foreshore is neat and tidy and pays special attention to the Regional Sounds area and other key locations to ensure it promotes Geraldton in a positive manner.</p> <p>The team continues to conduct ongoing maintenance at the HMAS Sydney II Memorial.</p>	Mark Adams	
3.4.2	Delivery of 25,000 to 30,000 native plants for City and community projects.	Engineering Services	On Track	On target or as expected - in line with projected timeframes	<p>Approximately 85% of the plants have been pricked on into their final forestry tubes. The next group of lone pines have been potted-on into their 35L containers. Plant orders are being prepared for pickup in early May.</p>	Michael Dufour	
3.4.3	Implementation of transport engineering strategies.	Engineering Services	On Track	On target or as expected - in line with projected timeframes	<p>Blackspot grant applications have been submitted for two projects at Bosley Street/Chapman Road roundabout and Abattoir Road, results are awaited. The recommendations of a Road Safety Inspection report undertaken for Chapman Road along the Beresford Foreshore have been adopted and speed has been reduced. Designs for RRG grant funding submissions for Walkaway Nangetty Road, Gould's Road and Chapman Valley Road are in progress for completion by end-June 2023.</p>	Chris Edwards	
3.4.4	Delivery of the Annual Capital Works Program in accordance with the requirements of the Project Delivery Framework.	Project Delivery	On Track	On target or as expected - in line with projected timeframes	<p>At end Q3, there are 93 projects in the capital works program of which 66 have been completed to date, 19 are in progress and 8 are still to start. Of the 8 projects that have not yet started, 5 are still planned to start and 3 have been deferred to next FY. Both the road renewal program and the footpath program will be completed within FY2223. The major projects of the Aquarena Outdoor Pool, the Spalding Revitalisation Project and the Walkaway Nangetty Bridge will still be in progress at the end of FY2223 as planned.</p>	Chris Edwards	
3.4.5	Spalding Revitalisation Project - complete design and construction of grant funded works.	Project Delivery	On Track	On target or as expected - in line with projected timeframes	<p>The contracts for the construction of the roads, community centre and the park have been awarded and construction is due to start end-April 23 with completion expected by December 23.</p>	Chris Edwards	
3.5 An integrated emergency and land management approach							
3.5.1	Completion of bushfire mitigation projects.	Emergency Management	On Track	On target or as expected - in line with projected timeframes	<p>The 2023/24 Mitigation Activity Grant application is currently being prepared. Ten treatment areas have been identified for this funding round - with quotes currently being sought to supplement the grant application.</p>	Michael Dufour	
3.5.2	Annual firebreak notice and inspections.	Emergency Management	On Track	On target or as expected - in line with projected timeframes	<p>Cost recovery of compliance works for the 2022/23 fire break has been completed. The 2023/24 firebreak notice will be prepared in Q4.</p>	Michael Dufour	
3.5.3	Continue to assist in the Cyclone Seroja Recovery Program.	Community Development	On Track	On target or as expected - in line with projected timeframes	<p>Regular meetings held and support provided to Seroja Recovery Hub. Liaison with DFES ongoing in regard to providing community feedback to their monthly reporting of grant programs and assistance for local community.</p>	Fiona Norling	

3.6 The natural environment is valued, protected and celebrated							
3.6.3	Construction of a best practice Regional Resource Recovery Facility at Meru including Transfer Station, Processing Shed, alterations to the Weighbridge and Bowerbird, a fibre optic connection and upgrade to the power supply.	Project Delivery	On Track	On target or as expected - in line with projected timeframes	The contract for the construction of the facility has been awarded and construction is due to start May 23 with completion expected by December 23.	Chris Edwards	
3.6.5	Development of Coastal Asset Management Plan.	Coastal and Natural Environment	Needs attention	Some issues are present that could jeopardise achievement of the due date - or for ongoing actions, such as a service, may jeopardise providing the full level of service.	Staff resourcing has delayed the development of an asset inspection of the City's marine assets. It is anticipated that a Request for Quote will be developed in Q4.	Michael Dufour	
3.6.6	Development of Bluff Point coastal adaptation pathway.	Coastal and Natural Environment	On Track	On target or as expected - in line with projected timeframes	A project Steering Committee has been established. A Steering Committee meeting will be convened to develop the Scope of Works for a coastal consultant to undertake an options assessment and benefit analysis.	Michael Dufour	
3.6.7	Drummonds Coastal Protection - investigation into management of coastal erosion and community recreation improvements.	Coastal and Natural Environment	Needs attention	Some issues are present that could jeopardise achievement of the due date - or for ongoing actions, such as a service, may jeopardise providing the full level of service.	The Department of Transport (DoT) is undertaking studies to inform design works. However, early cost estimates indicate that a fully protected boating facility may not be feasible. Coastal protection options that provide improved boat launching is currently being developed by DoT.	Michael Dufour	
3.7 Moving towards a circular economy							
3.7.1	Continuation and period extension of Food Organics Garden Organics(FOGO) - 500 bin trial.	Waste Management	Needs attention	Some issues are present that could jeopardise achievement of the due date - or for ongoing actions, such as a service, may jeopardise providing the full level of service.	A review of the FOGO trial is currently underway. Early indications are that to process on site alternative options need to be explored to the composting option. These are currently being explored by City officers. A simplified GO (Garden Organics) model is also being explored.	Michael Dufour	
3.7.3	Develop and implement Community Engagement & Waste Management Education Program.	Waste Management	Needs attention	Some issues are present that could jeopardise achievement of the due date - or for ongoing actions, such as a service, may jeopardise providing the full level of service.	The Resource and Recover Engagement Office position is currently vacant. City officers are providing simple education messaging when required.	Michael Dufour	
3.7.4	Implement the CGG Community Recycling Program and Bowerbird, including review and planning for future operating model.	Waste Management	On Track	On target or as expected - in line with projected timeframes	The Bowerbird continues to provide a first point of contact for recovering and recycling items that would otherwise be disposed of at the Meru Landfill. A contract has been awarded for the construction of a larger residential waste transfer station. When completed, this should see increased waste recovery rates.	Michael Dufour	
3.7.5	Develop an Emergency Waste Management Plan for the City (State Legislative Requirement).	Waste Management	On hold	Work is unable to commence due to a dependency - eg awaiting grant funding or completion of another project.	Currently on hold due to availability of resources.	Michael Dufour	
3.7.7	Develop and implement Meru Master Plan.	Waste Management	Complete	Action is complete. Commentary to identify when it was completed and the achievements or outcomes	The Meru Master Plan was finalised in December 2022	Michael Dufour	



**Aspiration: A strong local democracy with an engaged community, effective partnerships, visionary leadership and well informed decision-making.**

OUR STRATEGY	PROGRAMS & SERVICES	STATUS	Definition	COMMENTS (3rd Qtr.)	RESPONSIBLE	
<b>4.1 Meaningful customer experiences created for the people we serve</b>						
4.1.1B	Implement reviewed Customer Experience Strategy.	Customer Experience	On Track	On target or as expected - in line with projected timeframes	Actions from the City's Customer Experience Strategy are on track and being implemented.	Natalie Hope
4.1.2	Ensure Customer Charter objectives are achieved.	Customer Experience	On Track	On target or as expected - in line with projected timeframes	The City's Customer Charter time resolutions are being achieved as per the objective. Further training still to be rolled out to Managers to ensure all managers are aware of the City's Charter and commitment.	Natalie Hope
<b>4.2 Decision making is ethical, informed and inclusive</b>						
4.2.1	Conduct review of the Long Term Financial Plan which provides a long-term view of the City's funding needs to enable the Strategic Community Plan to be achieved.	Treasury & Finance	On Track	On target or as expected - in line with projected timeframes	2023-2033 LTFP review commenced in February alongside the 2023-24 Budget and is on track for adoption in June.	Renee Doughty
<b>4.3 Accountable leadership supported by a skilled and professional workforce</b>						
4.3.1	Undertake revaluation of assets - Infrastructure.	Treasury & Finance	On Track	On target or as expected - in line with projected timeframes	Infrastructure asset revaluation is underway with contractors and on schedule for 30 June 2023.	Renee Doughty
4.3.3	Prepare and adopt the Annual Budget prior to 30 June.	Treasury & Finance	On Track	On target or as expected - in line with projected timeframes	2023-24 Budget has commenced and is on schedule to be presented at the June Council meeting.	Renee Doughty
4.3.4	Prepare the Annual Financial Report and facilitate the Office of the Auditor General Audit.	Treasury & Finance	Complete	Action is complete. Commentary to identify when it was completed and the achievements or outcomes	The 2021-22 audited financial statements as part of the 2021-22 Annual Report was adopted by Council at the 20 December 2022 meeting.	Renee Doughty
4.3.5	Develop and implement the Strategic Internal Audit Plan.	Treasury & Finance	On Track	On target or as expected - in line with projected timeframes	A Strategic Internal Audit Plan for 2021-2025 has been prepared and endorsed by the Audit Committee. Regulated reviews (Audit Reg 17 and Financial Management Reg 5) have been completed and received by the Audit Committee. The 2021 Fraud and Control Plan audit was finalised in February and presented to the Audit & Risk Committee at the 22 February 2022 meeting. As per the Strategic Internal Audit Plan for 2022 the Information Technology - Cyber Risks and Controls audit was carried out by AMD in March 2022, this audit has been completed. The Fraud & Corruption Control Plan commenced in December 2022 and is currently in progress.	Renee Doughty
4.3.8	Manage the reporting and acquittals for grants received by the City.	Treasury & Finance	On Track	On target or as expected - in line with projected timeframes	Grant reporting and acquittals are completed in line with timeframes set by each funding body.	Renee Doughty
4.3.9	Develop new Workforce Plan 2022-2026.	Human Resources	Needs attention	Some issues are present that could jeopardise achievement of the due date - or for ongoing actions, such as a service, may jeopardise providing the full level of service.	The Workforce Plan will be the priority following the successful bargaining and negotiations of the new industrial agreement.	Natalie Hope
4.3.10	Implement the strategies in the 2022-2026 Workforce Plan.	Human Resources	On hold	Work is unable to commence due to a dependency - eg awaiting grant funding or completion of another project.	The proposed Workforce Plan is still being developed, currently we are focused on recruitment and retention with the plan to be finalised following the successful bargaining of a new industrial agreement.	Natalie Hope
4.3.11	Implement the strategies in the 2021 - 2024 EEO Management Plan.	Human Resources	Needs attention	Some issues are present that could jeopardise achievement of the due date - or for ongoing actions, such as a service, may jeopardise providing the full level of service.	HR focus is on recruitment and development of new HR modules in new ERP.	Natalie Hope
4.3.14	Implement the Strategies in the 2021 - 2024 City Wellness Plan.	Human Resources	Needs attention	Some issues are present that could jeopardise achievement of the due date - or for ongoing actions, such as a service, may jeopardise providing the full level of service.	Focus this quarter is new offerings available at the Aquarena under the Staff Incentive Program.	Natalie Hope
4.3.16	Renegotiate Enterprise Agreement.	Human Resources	Critical	Major issues are present that will jeopardise achievement of the due date - or for ongoing actions such as a service, will jeopardise providing the full level of service.	The City commenced bargaining in December 2022, the WASU (Union) have made meetings times drawn out and we are not proposed to meet with them again until 9 May 2023, this will make any agreement tight in terms of turn around for approval by the WAIRC by 30 June 2023. However, with that said it is the City's main priority to make this happen.	Natalie Hope
4.3.17	Implement legislative requirements to enable transition from the Federal System (Fair Work) to the State system (WAIRC).	Human Resources	Complete	Action is complete. Commentary to identify when it was completed and the achievements or outcomes	All WA Local Governments have successfully transitioned to the State Industrial Relations System.	Natalie Hope



4.4 Healthy financial sustainability that provides capacity to respond to changes in economic conditions and community priorities							
4.4.1	Monitor and report on key financial ratios.	Treasury & Finance	On Track	On target or as expected - in line with projected timeframes	Financial ratios are no longer an audit requirement. The City plans to still use the historical ratios to guide the LTFP in achieving financial sustainability.	Renee Doughty	
4.4.2	Levy and collection of rates in an efficient manner, providing excellent customer service.	Treasury & Finance	On Track	On target or as expected - in line with projected timeframes	Current rates collected to 31 March 2023 was 94.01%, the City is on track to collect above 95.00% by end of financial year.	Renee Doughty	
4.4.3	Complete Level 2 Building Assessments for 120 buildings.	Land & Property Services	Complete	Action is complete. Commentary to identify when it was completed and the achievements or outcomes	Building condition assessment data has informed a model that has been uploaded to Power BI. This will enable the data to be manipulated for building maintenance programming. The model will be presented to the executive team during May.	Gabrielle Wilkinson	
4.4.5	Undertake CGG land asset disposal program.	Land & Property Services	On Track	On target or as expected - in line with projected timeframes	There are eight remaining land parcels which will be listed for sale June 2023.	Gabrielle Wilkinson	
4.4.6	Undertake annual new Capex & Renewal Program for City buildings.	Land & Property Services	On Track	On target or as expected - in line with projected timeframes	Giles Park ablution replacement is progressing and due for completion within this financial year. 201 Lester Ave demolition is complete. The former Shire of Greenough offices issue with power abolishment has been resolved and demolition is anticipated to be completed this financial year.	Gabrielle Wilkinson	
4.4.7	Annual completion of Compliance Audit Return to DLGSC.	Corporate Compliance & Safety	Complete	Action is complete. Commentary to identify when it was completed and the achievements or outcomes	Compliance Audit Return completed as per prior Audit and Council meetings and has been submitted to the DLGSC.	Brodie Pearce	
4.4.8	Completion of annual Insurance renewal.	Corporate Compliance & Safety	On Track	On target or as expected - in line with projected timeframes	The annual insurance questionnaire has been completed and submitted to LGIS. The City now needs to wait on LGIS to provide the renewal report in May/June of this year	Brodie Pearce	
4.4.9	Procurement contractor/supplier quality assurance program (Purchase Order's, currency of insurance, safety documentation and KPI's).	Corporate Compliance & Safety	On Track	On target or as expected - in line with projected timeframes	Monthly reports on procurement activities completed and provided to managers and EMT. Established City Supplier List with contracts, KPIs and insurance monitored.	Brodie Pearce	
4.5 A culture of safety, innovation and embracing change							
4.5.1	New Business System - procurement and implementation of replacement Enterprise Resource Planning system.	IBIS Project	On Track	On target or as expected - in line with projected timeframes	System configuration continuing. Functional and User Testing in progress. Regular communication and engagement across the organisation. Change impact assessments underway.	Nita Jane	
4.5.2	Implementation of Safety Management Plan and Systems across operations.	Corporate Compliance & Safety	On Track	On target or as expected - in line with projected timeframes	Work Health & Safety plan and associated systems operational and implemented. Update to the City's primary WHS Policy undertaken, this policy to now provide a stronger link to the City's 2023 - 2024 WHS improvement plan. Monthly reports on WHS activities completed and provided to managers and EMT.	Brodie Pearce	
4.6 A community that is genuinely engaged and informed in a timely and appropriate manner							
4.6.1	Advocate for issues of relevance to the Mullewa community resulting from engagement with the local community.	Community Development	Needs attention	Some issues are present that could jeopardise achievement of the due date - or for ongoing actions, such as a service, may jeopardise providing the full level of service.	The CGG Agenda Forum with some members of the public attending. A presentation by an NBN representative confirmed that Mullewa will be receiving NBN fibre to the property. Western Power are replacing power poles and installing LED lighting in town in time for wildflower season. Community engagement took place regarding plans for the old Daycare Centre and Pirrotina (Hart) Park. The Environmental Health and Events teams have been working with the Mullewa Rodeo and Muster Committee to offer advice and advocacy. Community Builders Program – Taster Workshop will be facilitated at the MDO in April.	Peter Treharne	
4.6.2	Implement the Community Engagement Framework.	Community Engagement	On Track	On target or as expected - in line with projected timeframes	<p><b>Activities Underway:</b> FOGO Trial; Coastal Strategy &amp; Foreshore Management Plan; Spalding Revitalisation AMC Park Master Plan; CHRMAP Operational Coastal Policy; Aquarena Outdoor Pool Upgrade; Nangetty Walkaway Bridge Replacement; Chapman Road Shared Path Project; Brand Highway Shared Path Project; Maitland Park Transport Hub Masterplan; Chapman Road Activation Trial Stage Two; QEII Centre Services Feedback Survey; Walkaway Bus Shelters Questionnaire; Sunset Beach Groynes; Million Trees Project.</p> <p><b>Completed Activities:</b> Passport to Employment Participant Survey; All Ability Day 2022 Community Survey; Spalding Mountain Bike Tracks Community Survey; Local Government Reform Councillor Representation Review.</p>	Chris Edwards	
4.6.3	Publish timely and accurate information on the City website in accordance with the public access provisions of the Local Government Act 1995 section 5.96A.	Corporate Compliance & Safety	On Track	On target or as expected - in line with projected timeframes	The City maintains the required information for community access via the website. Information is accessible from the Civic Centre for records that require physical attendance to access.	Brodie Pearce	
4.6.4	Conduct Annual Community Perceptions Survey.	Strategic Planning	Needs attention	Some issues are present that could jeopardise achievement of the due date - or for ongoing actions, such as a service, may jeopardise providing the full level of service.	Waiting outcomes of Local Government reforms relating to community satisfaction survey and communication charter.	Nita Jane	

4.7 Council understands its roles and responsibilities and leads by example							
4.7.2	Role of the Council - Determine the local government's policies.	Governance	On Track	On target or as expected - in line with projected timeframes	Monthly reports to EMT detail the currency of policies. All Council determined policies are accessible via the website.	Brodie Pearce	
4.7.3	Training for Council members - Inform and assist Council members to participate in and complete mandatory Councillor training and additional training opportunities as requested.	Office of CEO	On Track	On target or as expected - in line with projected timeframes	The Office of the CEO actively disseminates training opportunities for the councillors and then makes the necessary travel arrangements.	Ross McKim	
4.8 Deliver secured technology that supports sustainability, the environment, service delivery and the community							
4.8.3	Five year review of City's Recordkeeping Plan 2021-2026.	Information Communications Technology	Complete	Action is complete. Commentary to identify when it was completed and the achievements or outcomes	Self-evaluation determined no amendments required. SRO approved continuation of current plan for additional 2 years to June 2024.	Dennis Duff	
4.8.5	Establish Cyber Security Framework.	Information Communications Technology	On Track	On target or as expected - in line with projected timeframes	Strategy and further Standards are in development.	Dennis Duff	
4.8.7	Review and improve ICT Business Continuity and Disaster Recovery capability.	Information Communications Technology	Needs attention	Some issues are present that could jeopardise achievement of the due date - or for ongoing actions, such as a service, may jeopardise providing the full level of service.	Review completed. Current site and contract terminated. RFQ for stage 1 SDWan being prepared and, if proceed to stage 2, will be the basis for the new BC plan. Will likely continue beyond June 2023 and well into FY23/24	Dennis Duff	
4.8.8	Replace ICT Assets as per asset renewal program.	Information Communications Technology	On Track	On target or as expected - in line with projected timeframes	Those not being rolled over have been completed. Primary UPS scheduled for replacement last week of April.	Dennis Duff	
4.9 Collaboration and strategic alliances with Local Government partners delivers results for common aspirations							
4.9.1	Oversee the management of the Midwest Libraries Consortium which includes seven partner Shires.	Library Services	On Track	On target or as expected - in line with projected timeframes	The Midwest Libraries Consortium consists of the City of Greater Geraldton and the Shires of Northampton, Carnarvon, Chapman Valley, Dandaragan, Mingenew, Coorow and Cue. # of customer memberships in Consortium – 23,326 # Consortium loans Q3- 74,991 (physical and e-resources) Interest received during Q3 from the Shires of Useless Loop, Yalgoo, Irwin and Perenjori in joining the Consortium.	Trudi Cornish	
4.9.3	WALGA participation.	Office of CEO	On Track	On target or as expected - in line with projected timeframes	The CEO and Deputy Mayor are representing the City's interests at the WALGA northern country zone meetings and officers are actively providing WALGA with commentary on a variety of matters when requested.	Ross McKim	
4.9.4	Regional Capitals of Western Australia participation.	Council	On Track	On target or as expected - in line with projected timeframes	The CEO and Mayor are representing the City on the RCA and RCAWA boards on a regular basis. Most of the attendance of late has been on line. The CEO will represent the City at the upcoming meeting in Port Hedland.	Ross McKim	