



# **CORPORATE BUSINESS PLAN**

**2024 - 2025**

**Q1 REPORT**

**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                               | KPI   | STATUS   | Definition   | COMMENTS (1st 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                                 | # Activities<br># Participants  | On Track | On target or as expected - in line with projected timeframes | Successful delivery of Winter and Spring School Holiday Program. Sunset Yoga moved outdoors to Stow Gardens. Planning for next School Holiday Program. The youth mentorship program produced two bands who competed at Battle of the Bands. 16 School holiday activities delivered. Sundays By The Sea in planning process with delivery planned for January 2025.   | 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   | # Visitors =<br># Members =<br># Items loaned = (physical) (e-resources)  | On Track | On target or as expected - in line with projected timeframes | # Visitors = 23,354 # Total members = 22,317 # Items loaned = 18,081 (physical) 14,412 (e-resources). Randolph Stow Young Writers Awards Ceremony held 22 August with 240 attendees. Children's Book Week 2024 author sessions held in collaboration with local schools. Upgrades to Library include new soundproofing installed in meeting rooms and design work on refurbishment of reception desk underway.   | Trudi Cornish  |
| <b>1.2 We are a community accountable for our actions</b>  |  |   |   |          |  |  |                |
| 1.2.1  | Ensure effective animal management within the community.   | Ranger Services                                   | 85% of impounded dogs returned to owner or rehomed<br>% returned to owner<br>% rehomed  | On Track | On target or as expected - in line with projected timeframes | 88% of impound dogs returned to owner or rehomed 38% Returned to owner 50% Rehomed It must be noted that CGG along with other councils are finding it harder to rehome dogs to refuges. If this continues euthanasia rates will increase. It is paramount that dog owners take responsibility for looking after their pets and that if they are impounded that they come in to collect them. The vast majority of the dogs impounded are owned dogs but we are only able to reunite less than 40% of impounded dogs with their owner.  | Andy Gaze      |
| 1.2.2  | Provide Ranger Services to support the community by administering the City's legal obligations.  | Ranger Services                                   | 90% of all incoming requests for service responded to within five business days.<br>85% of all incoming requests for service completed within 15 working days | On Track | On target or as expected - in line with projected timeframes | Requests being responded to within timeframes  | Andy Gaze      |
| <b>1.3 Pride in place and a sense of belonging is commonplace</b>  |  |   |   |          |  |  |                |
| 1.3.1  | Deliver collaborative community initiatives to increase engagement, pride in place and a sense of belonging in Mullewa.                                    | Community Development Mullewa / Youth Development | # Initiatives delivered<br># participants   | On Track | On target or as expected - in line with projected timeframes | Supported Outback Bloom Wildflower Festival (over 1,000 participants), Mullewa Agricultural Show (approx. 2,000 participants), Mullewa District High School NAIDOC Week activities (over 50 participants), Our Lady of the Mount Church Centenary (around 400 participants), Mullewa Central Bush Fire Brigade - new fire truck presentation (approx., 30 participants), Bikes and GoPro Youth program (35 participants).  | Darren Simmons |
| 1.3.2  | Implement and review the City's Heritage Strategy to record, recognise and preserve our social, environmental and built heritage.                          | Heritage Services                                 | # Heritage enquiries =<br># Hours community research =  | On Track | On target or as expected - in line with projected timeframes | # Heritage Enquiries = 89 # Hours community research = 45 Ex-Victoria District Hospital Association - Oral History morning held 29 August, Mercantile Club inventory of heritage items compiled, submission developed for State Heritage Awards for Greenough Museum and Gardens restoration project. Heritage Advisory Committee Meeting held 25 July.  | Trudi Cornish  |
| 1.3.3  | Coordinate preservation activities for the seven non-active historical cemeteries and burial grounds within Greater Geraldton.                             | Heritage Services                                 | Ongoing attention to preservation of historical grave sites and the collection of community stories associated with those sites.                              | On Track | On target or as expected - in line with projected timeframes | Further research on Mullewa burials outside of designated sites continued, including site off Maley Street, Mullewa and Wongoondy area. Site inspection at Mullewa Pioneer Cemetery conducted 24 August.   | Trudi Cornish  |
| <b>1.4 Community safety, health and well-being is paramount</b>  |  |   |   |          |  |  |                |
| 1.4.1  | Deliver a range of youth diversionary programs (e.g. Late Night Basketball, Safespace and Mullewa Youth Centre).   | Youth Development                                 | # Youth events/activities<br># Participants   | On Track | On target or as expected - in line with projected timeframes | Late Night Basketball delivered in Q1 with an average of 70 youth participants each night. Skate Today at the Wonthella Skate Park continues to be popular. Game On! the active sports program was delivered twice per week at various locations and attracted good numbers of participants. Continuing to work closely with PCYC including Thursday night Safe Space. Mullewa School Holiday program successfully delivered attracting an average of 35 participants across 12 activities including Bike Project delivered by DADAA. 13 participants Now Sounds project in Mullewa. WACRH, Headspace and GSAC collaborating to run programs at the Mullewa Youth Centre. Planning for BIMBA Basketball. Mullewa Youth Centre service delivered three nights/week in Q1. | Peter Treharne |

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| 1.4.3   | Adhere to Department of Home Affairs requirements in screening passengers and baggage.                        | Geraldton Airport            | 15,850 passengers screened  | On Track        | On target or as expected - in line with projected timeframes   | Capital Project Nomination Form - Airport - CBS - Checked Baggage Screening Equipment Upgrade submitted for 25-26 Period to maintain security screening equipment standards / compliance.   | Andrew Freers  |
| 1.4.4   | Undertake mandatory pool inspections in accordance with legislation.  | Building Surveying           | 25% of pools inspected every year with all pools inspected every four years   | On Track        | On target or as expected - in line with projected timeframes   | 149 pools inspected (quarterly target 120).   | Heath Martin   |
| 1.4.5   | Continue the Corella Management Program.  | Ranger Services              | One hour of patrolling per week during Corella season (November to June) and two meetings per year with the Corella Group | On Track        | On target or as expected - in line with projected timeframes   | Progress underway to employ contractors for management program commencing Dec 2024  | Andy Gaze      |
| 1.4.6   | Investigate Development Compliance issues.  | Development Compliance       | 90% of all incoming requests for service responded to within five business days.  | On Track        | On target or as expected - in line with projected timeframes   | Requests being responded to within timeframes   | Heath Martin   |
| 1.4.7   | Facilitate the delivery of Health Education and Promotion Programs.   | Environmental Health         | Four active programs undertaken during the year for either business or the community                                      | On Track        | On target or as expected - in line with projected timeframes   | Two programs currently underway. Assessment of cleaning processes within beauty/skin penetration premises and allergen control within food premises, Results from both surveys planned for release by end of second quarter 2024/5  | Andy Gaze      |
| 1.4.8   | Undertake mandatory public health surveillance program.   | Environmental Health         | 90% of all programmed inspections undertaken annually   | 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. | 121 of the anticipated 141 inspections were completed this quarter, plan in place to meet target by EOY.  | Andy Gaze      |
| 1.4.13  | Active Bystander Training delivered as part of key services induction training for all new City staff.        | Community Development        | # Training programs<br># participants   | On Track        | On target or as expected - in line with projected timeframes   | # Training programs: 0<br># participants: 0<br>Next Active Bystander staff training sessions scheduled for October and November. Plans underway to participate in the "16 Days in WA" campaign to stop violence against women, aligning with statewide efforts to promote safety and respect.   | Peter Treharne |
| 1.4.14  | Deliver Game On! Year 2 program to increase participation in sports by young people.                          | Youth Development            | # Sports delivered # Participants # New club members  | On Track        | On target or as expected - in line with projected timeframes   | Game On! is developing into a popular inclusive sports program with funding secured from DLGSC delivering Indoor Football, Pickleball Squash and Outdoor Football twice per week (total of 180 participants).   | Peter Treharne |
| <b>1.5 The opportunity for all to reach their potential exists</b>                        |   |                              |   |                 |  |   |                |
| 1.5.2   | Provide outreach library services to frail and housebound community members, with assistance from volunteers. | Libraries                    | # Housebound patrons on delivery runs =<br># items delivered  | On Track        | On target or as expected - in line with projected timeframes   | # Housebound patrons on delivery runs = 68 # items delivered = 750 The Outreach Service provides an invaluable support to the frail and housebound members of our community by providing them 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) | # programs<br># participants  | On Track        | On target or as expected - in line with projected timeframes   | # programs: 40 programs<br># participants: 1568 registered members<br># attendees - QEII activities during the quarter: 9577<br>#enquiries: 1145<br>New Memoir Writing Workshops have been delivered at the QEII Centre, which also hosted "RUOK Day" and Clothes Swap Day. Gentle Gym continues to welcome record numbers of attendees. Additionally, the QEII Seniors Newsletter remains a vital source of information for seniors, with over 500 copies distributed monthly. | Peter Treharne |
| <b>1.6 Community capacity, innovation and leadership is encouraged</b>                    |   |                              |   |                 |  |   |                |
| 1.6.3   | Support local community groups and organisations to successfully plan and deliver events.                     | Events & Venues              | # external events<br># participants   | On Track        | On target or as expected - in line with projected timeframes   | 21 events supported including Sun City Carnival, Mullewa Show, and Sunshine Festival.   | Peter Treharne |
| 1.6.4   | Deliver the City Community Grants Program.  | Treasury & Finance           | \$ distributed<br># rounds<br># recipients  | On Track        | On target or as expected - in line with projected timeframes   | Round 31 of the Community Grants Program was delivered this quarter with \$75,000 awarded to 14 different recipients.<br>Funds provided through the Mayoral Discretionary Fund for year to date \$16,189<br>2024.25 Community Project Support Program Round 1 will open in Q2 (October 2024).   | Nita Jane      |
| <b>1.7 Reconciliation between Indigenous and non-Indigenous communities is supported.</b> |   |                              |   |                 |  |   |                |
| 1.7.1   | Develop and commence implementation of the Reconciliation Action Plan.  | Community Development        | Reconciliation Action Plan endorsed by Council<br># activities delivered  | On Track        | On target or as expected - in line with projected timeframes   | # Activities delivered: 2 x RAP Networking Meetings were facilitated in collaboration with local organisations.<br>Projects supported included the review of the "Aboriginal History of Geraldton (Jambinu)" booklet and planning for Cultural Awareness activities during Seniors Week.  | Peter Treharne |
| 1.7.2   | Support NAIDOC Week and National Reconciliation Week.   | Community Development        | # activities<br># participants  | On Track        | On target or as expected - in line with projected timeframes   | # activities - 1 - Boomerang Painting in Rocks Laneway as part of NAIDOC activities.<br># participants: 57 attendees<br>A NRW and NAIDOC calendar was created in collaboration with local Aboriginal Organisations, highlighting various City and community initiatives. Support was also provided to the Justice and Community Networking Committee, ensuring the successful delivery of the NAIDOC week event at Edith Cowan Square.  | Peter Treharne |

**1.8 Active living and recreation is encouraged.**

|       |  |                              |  |          |  |   |                |
|-------|--|------------------------------|--|----------|--|---|----------------|
| 1.8.1 | Deliver initiatives identified in the City's Access and Inclusion Plan (AIP) in collaboration with service providers, including the Passport to Employment Program and International Day for People with Disability. | Community Development        | # Disability employment clients linked to employers;<br># activities<br># participants | On Track | On target or as expected - in line with projected timeframes | # Disability employment clients linked to employers: 15<br># activities - 2 - Geraldton Disability Expo, Passport to Employment<br># participants - 130<br>The 6th annual Passport 2 Employment (P2E) program commenced in September, engaging 15 students and focusing on aiding the transition from school to employment for students with disabilities. Planning is also underway for the International Day of People with Disabilities "All Ability Event."   | 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            | # events<br># participants   | On Track | On target or as expected - in line with projected timeframes | Battle of the Bands attracted 12 bands and an audience of 300. Revolve Skate Youth Festival is planned to begin again in May 2025, and A Day in the Lane Way, as part of Youth Week Celebrations, is planned for April 2025.  | Peter Treharne |
| 1.8.4 | Manage the bookings for City sports grounds, venues and facilities, and foster large scale community sporting events.  | Events & Venues              | # bookings<br># events   | On Track | On target or as expected - in line with projected timeframes | 11 sporting events held including Gravity Enduro Series, WA Junior Surfing Titles, and GNFL Grand Finals.<br>547 sports ground bookings   | Peter Treharne |
| 1.8.5 | Celebrate National Seniors Week in collaboration with relevant seniors groups.   | Community Development (QEII) | National Seniors Week event delivered<br># participants                                | On Track | On target or as expected - in line with projected timeframes | Seniors Week 2024 will take place 10-17 November, organised by the City in collaboration with the Geraldton Seniors Week Committee, QEII Centre volunteers and regular users. The program will feature an art workshop, an Aboriginal cultural experience, various information sessions, a Seniors Week lunch, Mayors Mystery Morning Tea, performances at the Stirling Centre and multicultural event at the Queens Park Theatre.  | Peter Treharne |
| 1.8.6 | Efficient and effective management of the QEII Seniors and Community Centre  | Community Development (QEII) | Annual Senior's Satisfaction Survey  | On Track | On target or as expected - in line with projected timeframes | # attendees - QEII External bookings during the quarter: 3975<br>The QEII Centre continued to support various community groups and organisations, assisting in the delivery of events, workshops, and wellness activities at the QEII Seniors and Community Centre.<br><br>QEII Seniors and Community Centre Survey Results: Out of 154 respondents who rated their satisfaction with the programming and resources provided by the Centre, 94% expressed satisfaction or very high satisfaction.   | Peter Treharne |
| 1.8.7 | Develop and deliver local active travel strategies and initiatives   | Sport & Leisure              | # Strategies and events  | On Track | On target or as expected - in line with projected timeframes | WA Bike Month grant application successful to plan the Your Move Mullewa Kids on Bike skills program in October. Engagement occurred between the City and both Mullewa schools.<br><br>Planning was undertaken to deliver Story and Scoot, Maisy and Daisy Move House, as part of Bike Month and Big Sky Readers and Writers Festival.<br><br>Walk to Work was held in September with 30 City staff either walking to work or doing laps of the CBD benefitting from the exercise.<br><br>Ongoing engagement through emails, phone calls and face to face meetings with schools to encourage becoming members of the Your Move program. | Mark Adams     |

**1.9 A strong sports culture exists through well-planned facilities.**

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|-------|---|-----------------|---------------------------------------|----------|--|---|------------|
| 1.9.1 | Support Ground Management Committees' (GMC) role in sporting recreation reserves, including review of policy and model. | Sport & Leisure | # GMCS supported;<br>Review completed | On Track | On target or as expected - in line with projected timeframes | Officers provided ongoing support to the Ground Management Committees (GMC's) and continued the development of relationships with key stakeholders. Officers kept in regular communication with the GMC's and assisted them with queries and funding requests.<br><br>Officers are planning to meet with several GMC's in coming months to discuss the report received from a consultant into the City's sporting ground usage. | Mark Adams |
| 1.9.2 | Deliver annual sporting tower lighting compliance audit.  | Sport & Leisure | Annual audit completed                | On Track | On target or as expected - in line with projected timeframes | The lighting audit is underway and a report expected in the next quarter.   | 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                | # activities<br># participants  | On Track | On target or as expected - in line with projected timeframes | <p>Aquarena attendance numbers for the quarter were 11394. This was increase of 1261 people and 12% compared to the 1st quarter last year.</p> <p>Term 3 swimming lessons had 301 enrolments and classes were at 86% capacity. This was an increase by 57 enrolments on last year.</p> <p>The Group Fitness Winter timetable had good attendance numbers in all classes during the cooler months with Hydro Chi, Splash- Inclusive Aqua and Deep-Water classes the most popular. The introduction of the second SMILE class (Slower Moves, impact Lowered Exercises) has had great numbers. 17 group fitness classes were conducted each week.</p> <p>The Slide, BIFF and SMIFF were made available free to the public during July and September/ October school holidays The three smaller inflatables Ringo, George and Penelope were also available during the school holidays and were very popular. The BIFF, SMIFF and Slide had 37 bookings from July to September which was an increase of 5 from the previous year.</p> <p>The Education Department ran VacSwim Lessons in the September/October holidays with 246 enrolments.</p> <p>On 21 September the Aquarena changed to the longer Peak Season hours and the outdoor pool was reopened. The Foreshore Waterpark was also reopened to the community.</p> | Mark Adams     |
| 1.9.5   | Engage and liaise with relevant community groups regarding submission for CSRFF and CNLP grants  | Sport & Leisure                | Stakeholder liaison<br># Grant funding applications                               | On Track | On target or as expected - in line with projected timeframes | <p>City staff liaised and engaged with numerous sporting groups regarding potential State funding applications. During this quarter the City submitted two grant applications which were supported by Council and submitted to the State for consideration. They were for a fence surrounding the playing surface at the Mullewa Recreation Ground and the purchase and installation of LED race control lighting control system for the Geraldton Hotrod and Country Club Inc (Geraldton City Speedway). Officers continue to work with groups regarding future grant rounds.</p>   | Mark Adams     |
| 1.9.6   | Masterplan for Spalding Park Tennis Club premises to accommodate new users following the relocation and amalgamation with Geraldton Tennis Club in Wonthella                   | Sport & Leisure                | Masterplan completed  | On Track | On target or as expected - in line with projected timeframes | <p>Officers contracted a consultant with extensive experience in master planning, especially for sporting infrastructure. Community engagement meetings are planned for October.</p>   | Mark Adams     |
| <b>1.10 A place where people have access to, engage in and celebrate arts, culture, education and heritage.</b> |  |                                |   |          |  |  |                |
| 1.10.1  | Present a creative, dynamic and diverse QPT program that enriches, entertains and engages our community.   | Events & Venues (QPT)          | # shows/programs<br># audience  | On Track | On target or as expected - in line with projected timeframes | <p>17 shows were performed at QPT including Emma Donovan, Finding Nemo JR, The Wet and The Dry, and Battle of the Bands.<br/>2,830 audience members</p>  | Peter Treharne |
| 1.10.3  | Update the City's Heritage Inventory and review the way our heritage places are protected  | Town Planning                  | A Heritage Review is commenced and progressed in accordance with the project plan | On Track | On target or as expected - in line with projected timeframes | <p>Project is scheduled to commence in February 2025.</p>  | Heath Martin   |
| 1.10.4  | Implement the City's Public Art Strategy and coordinate public art opportunities, activities and repairs.  | Geraldton Regional Art Gallery | Ongoing service delivery<br># activities  | On Track | On target or as expected - in line with projected timeframes | <p>Review of Public Art Strategy (2020-2025) underway. Mahomet's Sails repairs in process. New images from Australian War Memorial installed at Mullewa War Memorial. Maintenance inspections through Geraldton undertaken. Workshops for young people through school holidays delivered. Artist Brief circulated for ephemeral sculptural works "Pets of Summer" to be exhibited at COTT, followed by selected City venues over 8 weeks.</p>  | Trudi Cornish  |
| 1.10.5  | Coordinate the Geraldton Regional Art Advisory Committee.  | Geraldton Regional Art Gallery | Ongoing service delivery  | On Track | On target or as expected - in line with projected timeframes | <p>Meeting held 1 August 2024.</p>   | Trudi Cornish  |
| 1.10.6  | Coordinate and deliver the annual Big Sky Readers and Writers Festival.  | Libraries                      | # tickets booked  | On Track | On target or as expected - in line with projected timeframes | <p>Successful grant application submitted to DLGSC for Big Sky 2024 - "Power of Expression" to be held in October. Tickets released for 30 different events, with activities for all ages and involving a wide cohort of local groups. Venues to include the Library, Queens Park Theatre, Art Gallery, Walkaway, Greenough and Northampton.</p>   | Trudi Cornish  |
| 1.10.9  | Deliver a GRAG exhibition program of local, national and international art.  | Geraldton Regional Art Gallery | # exhibitions =<br># attendances at Gallery =                                     | On Track | On target or as expected - in line with projected timeframes | <p>Door Count = 11,198 # of visitors to Gallery Exhibition Spaces = 3,134 (Note - Gallery was closed for first 2 weeks of September due to install/deinstall). Mid West Arts Member Exhibition opened 13 September, along with the IOTA Exhibition, with record attendance of 160 people. Support provided to Geraldton Open Studios. Accompanied Library to Mt Magnet (met with Wirnda Barna Art Group). GRAG 40th Quiz Night held 27 September with 70 people in attendance.</p>   | Trudi Cornish  |
| 1.10.10   | Deliver the renewal program of heritage signs as prioritised by 'Heritage Signage Audit'.  | Heritage Services              | Ongoing service delivery  | On Track | On target or as expected - in line with projected timeframes | <p>Replacement signage created and installed at the former Globe Brewery. Mullewa Drive Trails renewal of signage completed with final new sign (Broadacre Farm) installed and updated map printed.</p>  | 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            | KPI   | STATUS   | Definition   | COMMENTS (1st Qtr.)   | RESPONSIBLE   |
|---|--|--------------------------------|---|----------|--|---|---------------|
| <b>2.1 Local business is empowered and supported</b>  |  |                                |   |          |  |   |               |
| 2.1.1   | Encourage local expenditure through the Greater Geraldton Buy Local Gift Card Program.               | Economic Development           | # Cards purchased<br># value of expenditure   | On Track | On target or as expected - in line with projected timeframes | 330 cards purchased with a total credit value of \$24,429. 473 purchases made with a total value of \$26,088.   | Heath Martin  |
| 2.1.2   | Local Legends social media campaign.   | Communications & Tourism       | Engagement of Local Legends measured weekly and monthly through social media insights.  | On Track | On target or as expected - in line with projected timeframes | Local Legends has performed highly again this quarter and consistently features in our top performing posts each week. This grassroots campaign helps boost positive morale in the community online and we receive a high volume of requests each month with the community's "Local Legends".   | Tully Gray    |
| 2.1.7   | Implement Annual Corporate Contract Procurement Plan.  | Corporate Compliance & Safety  | Published Annual Corporate Contract Procurement Plan  | On Track | On target or as expected - in line with projected timeframes | 2024 Annual Corporate Contract Procurement Plan on track for completion of all required RFT/Contracts. Commencement of new draft for 2025 in progression for completion by December 2024  | 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              | Complete Master Plan  | On Track | On target or as expected - in line with projected timeframes | Airport Master Plan re-write is ongoing. Regional Airport Management Services engaged for Greenough Terminal future expansion Concept design and 2nd RPT Apron Taxiway / RFDS Base Concept design.  | Andrew Freers |
| 2.2.2   | Pursue partnerships that encourage emerging aviation technologies.                                   | Geraldton Airport              | Incorporate into Airport Master Plan provision for infrastructure to support emerging technologies  | On Track | On target or as expected - in line with projected timeframes | Airport Master Plan identifies - RFT 23-24 Geraldton Airport Microgrid Project includes provision for EV and Aircraft charging capacity.  | Andrew Freers |
| <b>2.3 The voice of the community is heard at regional, state and national forums</b>       |  |                                |   |          |  |   |               |
| 2.3.1   | Represent the community's interests to State and Federal Ministers and the private sector.           | Council                        | # meetings  | On Track | On target or as expected - in line with projected timeframes | In this quarter, the Mayor and CEO continued to take every opportunity to meet with State and Federal representatives and business leaders including hosting the DLGSC Director General and Executive Team during their visit to Geraldton.   | Ross McKim    |
| 2.3.2   | The City is represented on various community and industry working groups.                            | Economic Development           | # of working groups with City representation  | On Track | On target or as expected - in line with projected timeframes | Further research on Mullewa burials outside of designated sites continued, including site off Maley Street, Mullewa and Wongoondy area. Site inspection at Mullewa Pioneer Cemetery conducted 24 August.  | Heath Martin  |
| <b>2.4 A desirable place to live, work, play, study, invest and visit</b>                   |  |                                |   |          |  |   |               |
| 2.4.3   | Hold events within the City Centre   | Economic Development           | # Events hosted<br># Participants, attendance   | On Track | On target or as expected - in line with projected timeframes | 5 events held with a total of 690 attendees.  | Heath Martin  |
| 2.4.5   | Provide GRAG retail area for local artists to promote and market their creative works.               | Geraldton Regional Art Gallery | Sales value = \$  | On Track | On target or as expected - in line with projected timeframes | Financial year-to-date sales income to local artists and suppliers = \$10,752   | Trudi Cornish |
| 2.4.6   | Coordinate Post Office Lane Gallery exhibitions.   | Geraldton Regional Art Gallery | # Exhibitions and duration  | On Track | On target or as expected - in line with projected timeframes | "Biophilia" by local artist Janeen Horne on display during this period. New round of Expressions of Interest evaluated by GRAAC representatives, ready for installation in October.   | Trudi Cornish |
| 2.4.9   | Coordinate the Marine Terrace Mall Banner programme.   | Libraries                      | # Banner installations, duration in days per installation   | 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 |
| <b>2.5 Our competitive advantages are built upon and our business success is celebrated</b> |  |                                |   |          |  |   |               |
| 2.5.1   | Develop and monitor the Investment Attraction Portal Project.  | Economic Development           | # CGG Economic Development website hits<br># Investment enquires received   | On Track | On target or as expected - in line with projected timeframes | 233 website hits.<br>112 development/investment enquiries.  | Heath Martin  |
| <b>2.6 A diverse and globally recognised regional capital</b>                               |  |                                |   |          |  |   |               |
| 2.6.1   | Promote Greater Geraldton through the implementation of Greater Geraldton Destination Marketing Plan | Communications & Tourism       | Review and update plan. Report on deliverables as part of the campaigns in the plan, including number of media releases and media liaison, bookings through Book Easy, social media statistics, website views/Google Analytics, and REMPLAN reports for visitors during targeted campaign timelines | On Track | On target or as expected - in line with projected timeframes | We continue to promote what Greater Geraldton has to offer through the Visit Geraldton platforms so that we are top of mind as a regional travel destination. We have pulled back on promotions slightly as accommodation is at capacity. Many travellers are struggling to obtain reservations at our accommodation offerings and we are trying to manage expectations with tourism marketing. | Tully Gray    |

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|  | 2.6.7 | Coordinate cruise ship welcome hub | Communications & Tourism | Report on deliverables as part of the welcome hub including cruise ships visited, passengers and crew ashore, inaugural visit, local business engaged in the welcome hub, economic impact as well as other key milestones. | 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. | This quarter has seen the cruise industry take a significant blow with Carnival cruise lines withdrawing from the West Australian market as well as restrictions and challenges from Australian Border Force. This means we are expecting two cruise ships for the remainder of 2024 and they will be the only two for quite some time. Advocacy as well as stakeholder meetings are taking place to see if anything can be rectified to see the cruise ships return. | Tully Gray |
|--|-------|------------------------------------|--------------------------|--|-----------------|--|---|------------|

**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                                       | KPI  | STATUS   | Definition   | COMMENTS (1st Qtr.)  | RESPONSIBLE                   |
|--|--|---|--|----------|--|--|-------------------------------|
| <b>3.1 A City that is planned, managed and maintained to provide for environmental and community wellbeing</b> |  |   |  |          |  |  |                               |
| 3.1.1  | Deliver the annual Roads and Footpaths Renewal Programs  | Maintenance Operations and Project Delivery & Engineering | Complete road renewal programme in accordance with the 2024/25 Capital works programme.<br>Complete footpath and shared path renewal programme in accordance with the 2024/25 Capital Works Programme.   | On Track | On target or as expected - in line with projected timeframes | Both the road renewal and footpath construction programs are progressing well for completion within the financial year as planned. 15/27 or 55% of the asphalt road renewals, 4/26 or 15% of the reseal road renewals and 3/12 or 25% of the footpaths have been completed to date. The road renewal projects will be completed in Q3 and the footpath projects completed in Q4 of the financial year.                                     | Kerry Smith and Chris Edwards |
| 3.1.6  | Process development applications within timeframes that facilitates timely development         | Town Planning   | 100% of applications not requiring advertising or referral are assessed within 60 working days (statutory timeframe)<br>80% of applications not requiring advertising or referral are assessed within 20 working days (CGG target)<br>100% of applications requiring advertising or referral are assessed within 90 working days (statutory timeframe)<br>80% of applications requiring advertising or referral are assessed within 60 working days (CGG target) | On Track | On target or as expected - in line with projected timeframes | 100% of applications (85 of 85) not requiring advertising or referral were assessed within 60 working days.<br>83% of applications (71 of 86) not requiring advertising or referral were assessed within 20 working days.<br>100% of applications (5 of 5) requiring advertising or referral were assessed within 90 working days.<br>60% of applications (3 of 5) requiring advertising or referral were assessed within 20 working days. | Heath Martin                  |
| 3.1.7  | Respond to subdivision referrals within timeframes that facilitate timely development          | Town Planning   | 100% of subdivision referrals responded to within 42 working days (statutory timeframe)<br>80% of subdivision referrals responded to within 30 working days (CGG target)   | On Track | On target or as expected - in line with projected timeframes | 100% of subdivision referrals (10 of 10) were responded to within 42 working days.<br>100% of subdivision referrals (10 of 10) were responded to within 30 working days.   | Heath Martin                  |
| 3.1.8  | Process certified building applications within timeframes that facilitate timely development   | Building Surveying  | 100% of certified applications are assessed within 10 working days (statutory timeframe)<br>80% of certified applications assessed in 8 working days (CGG target)  | On Track | On target or as expected - in line with projected timeframes | 100% of certified applications (101 of 101) were assessed within 10 working days.<br>91% (92 of 101) of certified applications were processed within 8 working days.   | Heath Martin                  |
| 3.1.9  | Process uncertified building applications within timeframes that facilitate timely development | Building Surveying  | 100% of uncertified applications are assessed within 25 working days (statutory timeframe)<br>80% of uncertified applications assessed in 20 working days (CGG target)   | On Track | On target or as expected - in line with projected timeframes | 100% (157 of 157) of uncertified applications were assessed within 25 working days.<br>98% of uncertified applications (154 of 157) assessed within 20 working days.   | Heath Martin                  |
| 3.1.10   | Review and update the 10 year Fleet asset renewal program                                      | Fleet Services  | Provide a well maintained, safe and fit for purpose fleet.   | On Track | On target or as expected - in line with projected timeframes | The 10 year replacement program is reviewed and updated on a regular basis. All plant and equipment is maintained as per manufacturers recommendations. Processes are in place enabling quick identification and rectification of faults through prestart and workshop inspections. Internal staff consultation and surveys as well as ongoing reviews ensure Fleet provide fit for purpose plant and equipment.                           | Brad McLean                   |



|   |  |                                |  |                 |  |  |                     |
|---|--|--------------------------------|--|-----------------|--|--|---------------------|
| 3.1.11  | Review and update the Fleet Asset Management Plan  | Fleet Services                 | Achieve optimum plant utilisation, reduce whole of life costs, improved workplace efficiencies and increased safety and sustainability outcomes. | On Track        | On target or as expected - in line with projected timeframes   | Plant utilisation is maintained through monthly GPS reporting. Whole of life costs are an integral part of the procurement evaluation process, Improved workplace efficiencies, safety and sustainability outcomes are reviewed regularly. Build specifications are reviewed regularly and updated to include new and emerging safety, efficiency and emissions technology into the fleet. | Brad McLean         |
| <b>3.2 Regional leader in adapting to climate change</b>                                |  |                                |  |                 |  |  |                     |
| 3.2.1   | Continue implementation of the City's Climate Mitigation Plan.                                     | Climate                        | Gas Flaring Agreement negotiated and endorsed with external party. DWER approval(s) granted.   | On Track        | On target or as expected - in line with projected timeframes   | City officers have successfully negotiated an agreement with LMS Energy for the long term management of greenhouse gas emissions from the Meru Waste Management Facility. This is in the process of being signed of by the City and LMS Energy. Once signed LMS Energy can progress registration of the gas management project with the Clean Energy Regulator.                            | Michael Dufour      |
| <b>3.3 A well-maintained, SMART, sustainable, liveable City valued by the community</b> |  |                                |  |                 |  |  |                     |
| 3.3.1   | Complete reconstruction of approximately 60 kilometres of unsealed roads.                          | Maintenance Operations         | Complete rural road re-sheet program in accordance with the annual budget and the Strategic Asset Management Plan                                | On Track        | On target or as expected - in line with projected timeframes   | Progress was slow to start due to above average rainfall through winter and additional maintenance or minor repair work that was required on the unsealed roads. The programme is back on track now.   | Kerry Smith         |
| 3.3.2   | Continue renewal of stormwater assets.   | Maintenance Operations         | Complete storm water asset renewal program in accordance with the annual budget and the Strategic Asset Management Plan                          | On Track        | On target or as expected - in line with projected timeframes   | Good progress to date with a steady flow of work through to the City's civil works contractor who is maintaining a good completion schedule.   | Kerry Smith         |
| 3.3.3   | Complete playground audits and associated renewal programmes.                                      | Maintenance Operations         | Complete audits and inspections in accordance with Australian Standard   | On Track        | On target or as expected - in line with projected timeframes   | All audits completed on schedule.  | Kerry Smith         |
| 3.3.4   | Continue upgrades and renewal to irrigation systems and parks including furniture and landscaping. | Maintenance Operations         | Complete program on time on budget   | On Track        | On target or as expected - in line with projected timeframes   | Works to date have focussed on preparation and procurement of renewal components. The programme remains on track.  | Kerry Smith         |
| 3.3.5   | Maintain approximately 830 kilometres of sealed road network.                                      | Maintenance Operations         | Provide safe fit for purpose road network within available annual budget   | On Track        | On target or as expected - in line with projected timeframes   | Above average rainfall through the winter tested the City's resources for keeping up with pot hole and minor repair however there were no major issues and repairs were completed in accordance with expected service levels.  | Kerry Smith         |
| 3.3.6   | Maintain approximately 1,220 kilometres of unsealed road network.                                  | Maintenance Operations         | Provide safe fit for purpose road network within available annual budget   | On Track        | On target or as expected - in line with projected timeframes   | Additional rainfall through winter had a negative impact on the unsealed roads with more frequent road closures and increased road damage this year. Unsealed roads were back to very good standard prior to the grain harvest start. Harvest route maintenance programme is currently in progress with no major issues.   | Kerry Smith         |
| 3.3.7   | Maintain approximately 200 kilometres of stormwater infrastructure including 172 drainage sumps.   | Maintenance Operations         | Provide safe fit for purpose stormwater network within available annual budget   | 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. | Above average rainfall through winter has tested SW systems and capacity of some SW sumps. No major flooding issues occurred but resources were stretched at times through the first quarter. Further work is being undertaken to identify upgrades to those sections of the network that were at or beyond capacity with capital upgrades being planned for near future budgets.          | Kerry Smith         |
| 3.3.8   | Maintain approximately 200 parks and open space reserves including 54 playgrounds.                 | Maintenance Operations         | Complete annual maintenance program for parks, reserves and playgrounds within available annual budget   | On Track        | On target or as expected - in line with projected timeframes   | No major issues.   | Kerry Smith         |
| 3.3.9   | Maintain approximately 300 trees under power lines.  | Maintenance Operations         | Complete program on time on budget   | On Track        | On target or as expected - in line with projected timeframes   | The City's contractor is on track to complete the programme on time.   | Kerry Smith         |
| 3.3.10  | Update the existing Conservation Management Plans (CMP) for Heritage Buildings                     | Land & Property Services       | Update the existing Conservation Management Plans (CMP) for Heritage Buildings   | On Track        | On target or as expected - in line with projected timeframes   | A grant application was submitted in Q1 to fund a review of three Conservation Management Plans. A decision on the application is expected in Q2.  | Gabrielle Wilkinson |
| 3.3.11  | Deliver 4 Regional Road Group funded road renewal projects   | Project Delivery & Engineering | Projects delivered in terms of the agreed grant delivery milestones.   | On Track        | On target or as expected - in line with projected timeframes   | The Regional Road Group projects are progressing as scheduled. The construction contract has been tendered, will be awarded in Q2 and completed in Q3 of the financial year  | Chris Edwards       |
| 3.3.13  | Deliver Local Roads Community Infrastructure Program (LRCIP) - Stage 4                             | Project Delivery & Engineering | Projects delivered in terms of the agreed grant delivery milestones.   | 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 Nubberoo Culvert project was completed in Q1 of the financial year after delays caused by inclement weather. The Meru Weighbridge project tender closed in this quarter and the prices are significantly over budget. It is likely that the project will be postponed as a result, and that alternative project/s will be nominated for inclusion in the LRCIP program of works.       | 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                  | A dedicated team providing services including sweeping, mowing, graffiti removal, litter collection and horticulture works for the City precinct area including the HMAS Sydney II Memorial. | On Track        | On target or as expected - in line with projected timeframes   | The City Precinct team serviced, maintained and where required provided a rapid response to the City Precinct foreshore and high profile areas including the HMAS Sydney II Memorial. These services included mowing lawns, path sweeping, garden maintenance, high pressure cleaning, graffiti removal and maintenance of the showers and drink fountains. The team supported the maintenance and presentation of the HMAS Sydney Memorial II to ensure the memorial is presented to the highest standard to the community. Council approved a report to reappoint Spike Jones as the Warden and Warren Nathan as the Deputy Warden of the HMAS Sydney II Memorial for another two year term. | Mark Adams     |  |
| 3.4.2   | Delivery of 25,000 to 30,000 native plants for City and community projects.   | Climate Environment & Waste    | Plant orders from City teams, contractors, and community; Successful delivery to clients of plant orders; Community planting days registered with National Tree Day.                         | On Track        | On target or as expected - in line with projected timeframes   | A new Community Nursery Officer has started at the City's Community Nursery. The new Officer has already identified some nursery propagation efficiencies. She has been supported by some trained horticulturalists brought in to assist with her onboarding. Seed collection has been undertaken for this year's projects. Excess seed has been collected to add to the Nursery seed bank for future years.   | Michael Dufour |  |
| 3.4.4   | Delivery of the Annual Capital Works Program in accordance with the requirements of the Project Delivery Framework. | Project Delivery & Engineering | Delivery of the works program with least risk, safely, on time and on budget.  | On Track        | On target or as expected - in line with projected timeframes   | The Capital Works Program is currently being delivered in accordance with the Project Delivery Framework under budget and within required timeframes with some multi-phase projects bridging over to FY25/26 as anticipated.   | Chris Edwards  |  |
| 3.4.6   | Design and construction of the replacement Walkaway-Nangetty Bridge   | Project Delivery & Engineering | Tender called, awarded and works underway  | On Track        | On target or as expected - in line with projected timeframes   | Western Power have moved the overhead powerline. The tender for the construction of the bridge was advertised in this quarter and will be awarded in Q2. Construction of the bridge will be completed in Q3.   | Chris Edwards  |  |
| 3.5 An integrated emergency and land management approach  |   |                                |  |                 |  |  |                |  |
| 3.5.1   | Completion of bushfire mitigation projects.   | Emergency Management           | Application for MAF grant submitted Fire mitigation work on Council controlled land completed by December 2024   | On Track        | On target or as expected - in line with projected timeframes   | Application in round 2 of grant submission lodged. Total value \$75K. Awaiting response from DFES on application progress/success.   | Andy Gaze      |  |
| 3.5.2   | Annual firebreak notice and inspections.  | Emergency Management           | Undertake awareness raising program first quarter 2024/25 90% of all initial inspections to have been completed 15 November 2024   | On Track        | On target or as expected - in line with projected timeframes   | Awareness raising program undertaken utilising several outlets including social media, print media and direct mail. 1st round inspections to commence after 5/10/24  | Andy Gaze      |  |
| 3.6 The natural environment is valued, protected and celebrated                                   |   |                                |  |                 |  |  |                |  |
| 3.6.4   | Capping of Meru Landfill Cells 1-4  | Waste Management               | Capping Design and Technical Specification report developed. Contract Awarded for capping project. DWER Approvals granted  | 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 Request for Tender for detailed design and technical specification has been prepared with separable portions for 1. Cells 1-4 capping design and 2. Cell 6 design. A volumetric assessment of Cell 5 has highlighted that it is filling faster than the modelled asset filling. There are several drivers to this. To bring the Cell 5 asset back on track to its modelled design life capacity date the intent would be to swap out the Delivery of Capping of Cells 1-4 and the Delivery of Cell 6 Construction in the City's Long-Term Financial Plan   | Michael Dufour |  |
| 3.6.5   | Coastal Asset Condition Assessment  | Environment & Sustainability   | Engagement of Consultant. Asset Condition Report Completed   | Complete        | Action is complete. Commentary to identify when it was completed and the achievements or outcomes  | The Coastal Asset Inspection Condition and Management Report was delivered in October 2024. It outlines the condition of each of the City's Marine Infrastructure assets (Groyne, Breakwater, and Revetments) and the renewal and maintenance requirements for the assets. The report will inform the City's Five-year Capital and Renewal program. A nomination is being completed for the renewal of a priority Marine Infrastructure asset in FY2025/26   | Michael Dufour |  |
| 3.7 Moving towards a circular economy   |   |                                |  |                 |  |  |                |  |
| 3.7.5   | Develop an Emergency Waste Management Plan for the City (State Legislative Requirement).                            | Waste Management               | Completion of Emergency Waste Management Report.   | 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. | An internal City technical group will be established to produce an Emergency Waste Plan for the City operational document. It will be based on the WALGA local waste management for emergency events framework.  | Michael Dufour |  |
| 3.7.6   | Implement Kerbside Residential Bin Audit  | Waste Management               | Bin audit conducted  | On Track        | On target or as expected - in line with projected timeframes   | The City's Waste Services Contractor, Cleanaway is able to undertake the audit. A specification is currently being developed. Whilst the primary focus will be on the residential bin audit, it is intended to audit food waste across the City businesses to see if there are sector specific FOGO initiatives that could be implemented.   | Michael Dufour |  |

|  |        |  |                                |                                    |                 |  |   |                |
|--|--------|--|--------------------------------|------------------------------------|-----------------|--|---|----------------|
|  | 3.7.10 | Installation of new weighbridge including access control, CCTV and associated road works | Project Delivery & Engineering | New weighbridge commissioned       | 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 Meru Weighbridge project tender closed in this quarter and the prices received are significantly over budget. Tenders are currently being evaluated.  | Chris Edwards  |
|  | 3.7.11 | Business Case and detailed design of new Liquid Waste Pond Facility                      | Waste Management               | Business case and design completed | On Track        | On target or as expected - in line with projected timeframes   | A specialist waste consultant has been engaged to assess industry need and design a new liquid waste pond layout to address that need. Investigations to date have identified growth potential in disposal of septage waste, and a future need for the disposal of industrial wash waters. A business case is being developed that will include design concepts, costings and a return on investment for a new liquid waste facility at Meru. | Michael Dufour |

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

| OUR STRATEGY   |   | PROGRAMS & SERVICES           | KPI  | STATUS          | Definition   | COMMENTS (1st Qtr.)  | RESPONSIBLE         |
|--|---|-------------------------------|--|-----------------|--|--|---------------------|
| <b>4.1 Meaningful customer experiences created for the people we serve</b>   |   |                               |  |                 |  |  |                     |
| 4.1.1B   | Implement the strategies in the Customer Experience Strategy.   | Customer Experience           | Actions from the strategy are implemented  | On Track        | On target or as expected - in line with projected timeframes   | Actions from the Customer Experience Strategy are on track and being implemented; key achievements include Auslan training being undertaken by key staff and increased knowledgebase usage over preceding 12 months.                         | Susan McCaughey     |
| 4.1.2  | Ensure Customer Charter objectives are achieved.  | Customer Experience           | Time resolution rates  | On Track        | On target or as expected - in line with projected timeframes   | Customer Charter objectives have been achieved each month.   | Susan McCaughey     |
| <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            | LTFP is reviewed annually  | On Track        | On target or as expected - in line with projected timeframes   | Review of the LTFP is planned to be done in conjunction with the Mid Year Budget Review.   | Nita Jane           |
| <b>4.3 Accountable leadership supported by a skilled and professional workforce</b>  |   |                               |  |                 |  |  |                     |
| 4.3.1  | Undertake revaluation of assets - Airport Infrastructure  | Treasury & Finance            | Revaluation is completed and applied   | On Track        | On target or as expected - in line with projected timeframes   | RFQ documentation being prepared for issue in Q2.  | Nita Jane           |
| 4.3.3  | Prepare and adopt the Annual Budget prior to 30 June.   | Treasury & Finance            | Council endorse Annual Budget  | On Track        | On target or as expected - in line with projected timeframes   | The 2024-25 Annual Budget was adopted by Council at its meeting held 24 June 2024. Preparation of the 2025-26 Budget will commence later in the financial year.  | Nita Jane           |
| 4.3.4  | Prepare the Annual Financial Report and facilitate the Office of the Auditor General Audit.   | Treasury & Finance            | The Annual Financial Report is completed in compliance with accounting standards and local government regulations    | On Track        | On target or as expected - in line with projected timeframes   | The 2023-24 Annual Financial Report preparation is underway. The Minister for Local Government has approved an extension to the deadline for submission to 31 January 2025.  | Nita Jane           |
| 4.3.5  | Implement the Strategic Internal Audit Plan.  | Treasury & Finance            | Strategic Internal Audit Plan is endorsed by the Audit Committee, and actions completed                              | On Track        | On target or as expected - in line with projected timeframes   | The endorsed Strategic Internal Audit Plan 2021-2025 is being implemented.   | Nita Jane           |
| 4.3.8  | Manage the reporting and acquittals for grants received by the City.  | Treasury & Finance            | Grant reports are prepared and acquittals completed on time.   | On Track        | On target or as expected - in line with projected timeframes   | Grant reporting and acquittals are completed in line with the timeframes set by each funding body.<br>Applications submitted for the quarter = 16<br>Applications awarded for the quarter = 8<br>Applications acquitted for the quarter = 13 | Nita Jane           |
| 4.3.9  | Develop new Workforce Plan 2023-2026.   | Human Resources               | Plan developed   | 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. | Propose to realigning the City's Workforce Plan to better align with the requirements in the Strategic Community Plan and Corporate Business Plan - being 2025 - 2029  | Natalie Hope        |
| 4.3.12   | Develop new EEO Plan 2025-2029  | Human Resources               | Plan developed   | On Track        | On target or as expected - in line with projected timeframes   | The City as far as possible works towards the strategies and actions in the EEO Management Strategy, these are reported annually to the Equal Opportunity Commission. New plan to be developed by June 2025.                                 | Natalie Hope        |
| 4.3.14   | Implement the Strategies in the 2021 - 2024 City Wellness Plan.   | Human Resources               | Strategies and actions are reported to EMT   | On Track        | On target or as expected - in line with projected timeframes   | The City's wellness strategies are being delivered and well received by employees. Skin Cancer checks are currently being undertaken.  | Natalie Hope        |
| 4.3.16   | Finalise Industrial Agreement   | Human Resources               | New IA negotiated.   | 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 City has the hearing dates confirmed for the 3,4 & 5th Dec 2024. The WAIRC is unlikely to make a determination until mid/early next year.  | Natalie Hope        |
| 4.3.17   | Develop new City Wellness Plan 2025-2029  | Human Resources               | Plan developed   | On Track        | On target or as expected - in line with projected timeframes   | Draft Plan currently in progress.  | Natalie Hope        |
| <b>4.4 Healthy financial sustainability that provides capacity to respond to changes in economic conditions and community priorities</b> |   |                               |  |                 |  |  |                     |
| 4.4.2  | Levy and collection of rates in an efficient manner, providing excellent customer service.  | Treasury & Finance            | Rates collection maintained above 95%  | On Track        | On target or as expected - in line with projected timeframes   | Annual rates notices were issued on 17 July 2024 with due date of 21 August 2024. Rates collection for Q1 is 63.06% current rates, and 23.31 rates arrears.  | Nita Jane           |
| 4.4.5  | Undertake CGG land asset disposal program.  | Land & Property Services      | List Airport Tech Park land parcels with a sales agent within three months of the Certificate of Titles being issued | On Track        | On target or as expected - in line with projected timeframes   | City officers are actively working with external stakeholders to fulfill the remaining land transaction requirements and finalise registration of the certificates of title.   | Gabrielle Wilkinson |
| 4.4.6  | Undertake annual Capital Renewal Program for City buildings.  | Land & Property Services      | 100% completion of program activity in budgeted year   | On Track        | On target or as expected - in line with projected timeframes   | Approximately 20% of projects are complete, 65% are underway at various stages of progress, and the remaining 15% are yet to begin.  | Gabrielle Wilkinson |
| 4.4.7  | Annual completion of Compliance Audit Return to DLGSC.  | Corporate Compliance & Safety | Annual submission of Compliance Audit Return to DLGSC  | On Track        | On target or as expected - in line with projected timeframes   | To be commenced in January 2025.   | Brodie Pearce       |

|   |   |                                       |  |          |   |  |                |
|---|---|---------------------------------------|--|----------|---|--|----------------|
| 4.4.8   | Completion of annual Insurance renewal.   | Corporate Compliance & Safety         | Annual provision of Renewal Report from LGIS in June of each year                      | On Track | On target or as expected - in line with projected timeframes                                      | To be commenced in March 2025, and completed by 30 June 2025.  | Brodie Pearce  |
| <b>4.5 A culture of safety, innovation and embracing change</b>   |   |                                       |  |          |   |  |                |
| 4.5.1   | New Business System - procurement and implementation of replacement Enterprise Resource Planning system.  | IBIS Project                          | Phase 2 50% completed.   | On Track | On target or as expected - in line with projected timeframes                                      | Phase 2 is on track and continuing as expected. Phase 3 planning for an early 2025 start began as planned.   | Dennis Duff    |
| 4.5.2   | Implement the City's Work Health & Safety Implementation plan.  | Corporate Compliance & Safety         | Training<br>Audits of safety systems<br>LGIS and WorkSafe audits<br>Reporting systems  | On Track | On target or as expected - in line with projected timeframes                                      | Work Health & Safety Implementation plan status reported to Executive Management Team and Health and Safety Committee quarterly. As of October 2024 a new revision to plan was approved to ensure all Managers and Executives are able to report on the completion of required management actions quarterly.   | Brodie Pearce  |
| <b>4.6 A community that is genuinely engaged and informed in a timely and appropriate manner</b>                        |   |                                       |  |          |   |  |                |
| 4.6.1   | Advocate for issues of relevance to the Mullewa community resulting from engagement with the local community.   | Community Development                 | # Advocacy projects undertaken   | On Track | On target or as expected - in line with projected timeframes                                      | Ongoing liaison with and support to Mullewa Police to reduce anti-social behaviour; supported WACRH's successful grant application for Indigenous men's mental health research; hosted joint local government meeting with Deputy Premier/Minister for Transport on pavement failure and potholes on Geraldton-Mt Magnet Road.                         | Darren Simmons |
| 4.6.2   | Implement the Community Engagement Framework.   | Community Engagement                  | Implementation of the Community Engagement Framework on all Council Major Projects     | On Track | On target or as expected - in line with projected timeframes                                      | The Community Engagement Framework has been actively implemented on major initiatives where appropriate. The include projects such as the Youth Precinct Redevelopment; Walkaway Outdoor Recreation Facilities Review; Nangetty Walkaway Bridge Replacement; Bluff Point Coastal Adaptation Planning and the Spalding Park Masterplan.                 | 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         | Corporate compliance checklist   | On Track | On target or as expected - in line with projected timeframes                                      | To be commenced in January 2025.   | Brodie Pearce  |
| 4.6.4   | Conduct Annual Community Perceptions Survey.  | Strategic Planning                    | Annual survey successfully implemented and feedback interpreted                        | On Track | On target or as expected - in line with projected timeframes                                      | Extensive community consultation and engagement will commence in Q2 with the review of the Strategic Community Plan.   | Nita Jane      |
| 4.6.5   | Develop Strategic Community Plan 2025-2035 and Corporate Business Plan 2025-2029  | Strategic Planning                    | Community engaged<br>SCP developed<br>CBP developed<br>SCP and CBP endorsed by council | On Track | On target or as expected - in line with projected timeframes                                      | Planning has commenced with the development of an Engagement Plan, Communication Plan, detailed Stakeholder list and Consultant engaged to support the review process. Extensive community consultation and engagement will commence in Q2.  | Nita Jane      |
| 4.6.6   | Reinvigorate key stakeholder relationships in Mullewa to plan coordinated services and programs   | Community Development                 | # Stakeholder Meetings   | On Track | On target or as expected - in line with projected timeframes                                      | Hosted and provided support for re-establishment of Mullewa Inter-Agency Group; facilitated meeting with Mullewa Arts Development Group on proposed activation of Mullewa Masonic Hall; attendance at Australian Vanadium Limited's community information session in Mullewa; facilitated Mullewa Muster Rodeo 2024 debrief and 2025 planning meeting. | Darren Simmons |
| <b>4.7 Council understands its roles and responsibilities and leads by example</b>                                      |   |                                       |  |          |   |  |                |
| 4.7.2   | Process and undertake required reviews to ensure compliance with amendments to the Local Government Act 1995 and regulations.   | Governance                            | 100% compliance  | On Track | On target or as expected - in line with projected timeframes                                      | Monthly review of City Compliance Calendar/Plan to ensure currency. Monthly review of State Law Publisher, and Department of Local Government publications to verify possible amendments to legislation. Updates to Executive Management Team and Managers on updates provided.  | 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                         | # councillors participated<br># training completed                                     | On Track | On target or as expected - in line with projected timeframes                                      | Training opportunities are provided to Councillors as they become available. The Mayor, Deputy Mayor and two Councillors attended the annual WALGA conference. Three Councillors have completed their mandatory training within the first 12 months of their term.   | Ross McKim     |
| <b>4.8 Deliver secured technology that supports sustainability, the environment, service delivery and the community</b> |   |                                       |  |          |   |  |                |
| 4.8.5   | Establish Cyber Security Framework.   | Information Communications Technology | Operational implementation by December 2024  | On Track | On target or as expected - in line with projected timeframes                                      | Operational information security policy is in progress. Routine activities aligned to the framework such as monthly risk assessments and reviews are ongoing and other activities are scheduled for Q3. Activities to improve security posture, as outlined in the Cybersecurity Strategy, have been scheduled for the year.                           | Dennis Duff    |
| 4.8.7   | Revise and update ICT Business Continuity Plan for the new network environment  | Information Communications Technology | Revised and updated plan   | On Track | On target or as expected - in line with projected timeframes                                      | To be completed post implementation of new network environment (see 4.8.9)   | Shane Bishop   |
| 4.8.8   | Replace ICT assets as per asset renewal program   | Information Communications Technology | Assets renewed in line with the program  | On Track | On target or as expected - in line with projected timeframes                                      | ICT Asset renewal programs are on track and scheduled to be complete before 30 June 2025   | Shane Bishop   |
| 4.8.9   | Review, design and implement a revised network topology.  | Information Communications Technology | Design and implemented by 30 June 2025   | On Track | On target or as expected - in line with projected timeframes                                      | Currently in Implementation stage. On track to be completed before 30 June 2025  | Shane Bishop   |
| 4.8.10  | Review and test Disaster Recovery Plan  | Information Communications Technology | Reviewed and tested  | Complete | Action is complete. Commentary to identify when it was completed and the achievements or outcomes | Revised ICT Disaster Recovery Plan endorsed in March 2024 and tested in May/June 2024.   | Shane Bishop   |

**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 twelve partner Shires. | Library Services | Collection of membership, loan (physical and digital), enquiry statistics | On Track | On target or as expected - in line with projected timeframes | A visit to Mt Magnet for Library training was conducted 6-7 August (funded by Shire of Mt Magnet). Shire of Perenjori joined in August. Interest received from Murchison Shire. There are now 13 partner Shires managed by Geraldton. | Trudi Cornish |
| 4.9.3 | WALGA participation.   | Office of CEO    | Attendance at meetings  | On Track | On target or as expected - in line with projected timeframes | The CEO and Mayor are attending WALGA Northern Country Zone Meetings and participating through voting and responding to flying minutes and requests for information   | Ross McKim    |
| 4.9.4 | Regional Capitals of Western Australia participation.  | Council          | Attendance at meetings  | On Track | On target or as expected - in line with projected timeframes | In this quarter, RCA and RCAWA meetings were attended.  | Ross McKim    |