



CORPORATE BUSINESS PLAN **2021-2025**

2022/23 ADDENDUM



STRATEGIC DIRECTION 1. COMMUNITY

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

CBP#	WHAT WE WILL DO	PROGRAMS AND SERVICES	KPI	2022/23	2023/24	2024/25
1.1 Enhanced lifestyle through spaces, places, programs and services that foster connection and inclusion						
1.1.1	Facilitate and deliver school holiday, after school programs and youth vibrancy initiatives (e.g. Sunset Yoga, Sundays by the Sea, Films on the Foreshore)	Youth Development	# Activities and # participants	✓	✓	✓
1.1.2	Provide library services, community facilities and engagement programs to meet the lifelong learning and leisure needs of the community	Libraries	# Visitors = # Members = # Items loaned = (physical) (e-resources)	✓	✓	✓
1.1.3	Support Progress Associations and community groups to maximise use of halls	Community Development	# Committees supported; # queries actioned/resolved	✓	✓	✓
1.1.5	Establish and operate new youth hub and associated programs at the Wonthella site	Youth Development	# Programs and # participants; # External service providers delivering programs from venue	✓	✓	✓
1.2 We are a community accountable for our actions						
1.2.1	Ensure effective animal management within the community	Ranger	# Dogs rehomed	✓	✓	✓
1.2.2	Provide Ranger Services to support the community by administering the City's legal obligations	Ranger	# Customer complaints handled	✓	✓	✓
1.3 Pride in place and a sense of belonging is commonplace						
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	# Initiatives delivered; # participants; # Mullewa Youth Centre attendances	✓	✓	✓
1.3.2	Implement and review the City's Heritage Strategy to record, recognise and preserve our social, environmental and built heritage	Heritage	# Heritage enquiries = # Hours community research =	✓	✓	✓
1.3.3	Coordinate preservation activities for the seven non-active historical cemeteries and burial grounds within Greater Geraldton	Heritage	Ongoing attention to preservation of historical grave sites and the collection of community stories associated with those sites	✓	✓	✓
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	# Youth events/activities # of participants	✓	✓	✓
1.4.2	Programs and services that improve community wellbeing are developed and promoted	Community Development	# Activities and # participants	✓	✓	✓
1.4.3	Adhere to Department of Home Affairs requirements in screening passengers and baggage	Geraldton Airport	# Passengers screened	✓	✓	✓
1.4.4	Undertake mandatory pool inspections in accordance with legislation	Building Surveying	# Inspections	✓	✓	✓

STRATEGIC DIRECTION 1. COMMUNITY

CBP#	WHAT WE WILL DO	PROGRAMS AND SERVICES	KPI	2022/23	2023/24	2024/25
1.4 Community safety, health and well-being is paramount [cont]						
1.4.5	Implement the Corella Management Program	Rangers	One hour of patrolling per week during Corella season (November to June); and two meetings per year with the Corella Group	✓	✓	✓
1.4.6	Investigate Development Compliance issues	Development Compliance	80% issues investigated within 10 working days	✓	✓	✓
1.4.7	Facilitate the delivery of Health Education and Promotion Programs	Environmental Health	# Programs, # target audience (e.g. businesses)	✓	✓	✓
1.4.8	Undertake mandatory public health surveillance program	Environmental Health	Regular surveillance record updates, #inspections/activities arising	✓	✓	✓
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 and Leisure	CCTV installed and project completed	✓		
1.4.10	Upgrade airport CCTV network.	Geraldton Airport	CCTV installed	✓		
1.4.11	Develop airport traffic management plan to improve traffic flows and safety	Geraldton Airport	Plan developed	✓		
1.4.12	Mental health and suicide prevention initiatives delivered in community	Community Development	# Activities and # participants	✓		
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	# Training programs and # participants	✓	✓	✓
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	Planning and research completed; # stakeholder meetings and collaborations	✓	✓	✓
1.5.2	Provide outreach services to frail and housebound community members, with assistance from volunteers	Libraries	# Housebound patrons on delivery runs = # items delivered	✓	✓	✓
1.5.3	Facilitate and deliver a range of programs, activities and presentations that promote healthy ageing	Community Development QEII Seniors and Community Centre	# Programs # participants	✓	✓	✓
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	# Programs # participants	✓	✓	✓
1.6.2	Deliver programs focused on encouraging youth leadership and innovation (e.g. leadership camps, environmental group GYRO)	Youth Development	# Programs # participants	✓	✓	✓
1.6.3	Support local community groups and organisations to successfully plan and deliver events	Events and Venues	# external events # participant	✓	✓	✓

STRATEGIC DIRECTION 1. COMMUNITY

CBP#	WHAT WE WILL DO	PROGRAMS AND SERVICES	KPI	2022/23	2023/24	2024/25
1.6.4	Deliver the City Community Grants program	Treasury and Finance	\$ Distributed # Rounds # recipients	✓	✓	✓
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	Reconciliation Action Plan endorsed by Council # activities delivered	✓	✓	✓
1.7.2	Support NAIDOC Week and National Reconciliation Week	Community Development	# Activities # participants	✓	✓	✓
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	# Disability employment clients linked to employers; # activities # participants	✓	✓	✓
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 # participants	✓	✓	✓
1.8.3	Deliver an additional accessible change room facility at the Aquarena that is suitable for the needs of the mobility impaired	Sport and Leisure	Facility installed and operational		✓	
1.8.4	Manage the bookings for City sports grounds, venues and facilities, and foster large scale community sporting events	Events and Venues	# Bookings # events	✓	✓	✓
1.8.5	Celebrate National Senior's week in collaboration with relevant seniors groups	Community Development QEII Seniors and Community Centre	National Seniors Week event delivered # participants	✓	✓	✓
1.9 A strong sports culture exists through well-planned facilities						
1.9.1	Develop and implement Ground Management Committee (GMC) Operational Policy	Sport and Leisure	Policy developed and implemented	✓		
1.9.2	Deliver annual sporting tower lighting compliance audit	Sport and Leisure	Annual audit completed	✓	✓	✓
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 and Leisure	# Activities # participants	✓	✓	✓
1.9.4	Commence design for sports tower lighting at the Geraldton Recreation Ground and deliver project	Sport and Leisure	Design completed and project delivered	✓		
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 and Venues (QPT)	# Shows/programs # audience	✓	✓	✓
1.10.2	Develop Master Plan options to upgrade the Queens Park Theatre forecourt and gardens	Events and Venues (QPT)	Master Plan developed	✓		

STRATEGIC DIRECTION 1. COMMUNITY

CBP#	WHAT WE WILL DO	PROGRAMS AND SERVICES	KPI	2022/23	2023/24	2024/25
1.10.3	Implement Heritage Review Stage 1	Town Planning	Allocating funds to commence the Heritage review; and preparing a scope of works that will be involved	✓		
1.10.4	Implement the City's Public Art Strategy and coordinate public art opportunities and activities	Geraldton Regional Art Gallery	Ongoing service delivery. # activities	✓	✓	✓
1.10 A place where people have access to, engage in and celebrate arts, culture, education and heritage [cont]						
1.10.5	Coordinate the Geraldton Regional Art Advisory Committee	Geraldton Regional Art Gallery	Ongoing service delivery	✓	✓	✓
1.10.6	Coordinate and deliver the annual Big Sky Readers and Writers Festival	Libraries	# Tickets booked =	✓	✓	✓
1.10.7	Deliver the biennial Mid West Art Prize	Geraldton Regional Art Gallery	# Entries received =		✓	
1.10.8	Complete the audit of Public Art Collection with view to prioritise repairs	Geraldton Regional Art Gallery	Audit completed. Priority works actioned	✓		
1.10.9	Deliver an exhibition program of local, national and international art	Geraldton Regional Art Gallery	# Exhibitions = # Attendances at Gallery = (closed 2 x 2 week periods for de-install/install)	✓	✓	✓
1.10.10	Deliver the renewal program of heritage signs as prioritised by 'Heritage Signage Audit'	Heritage Services	Ongoing service delivery	✓	✓	✓

STRATEGIC DIRECTION 2. ECONOMY

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

CBP#	WHAT WE WILL DO	PROGRAMS AND SERVICES	KPI	2022/23	2023/24	2024/25
2.1 Local business is empowered and supported						
2.1.1	Greater Geraldton Buy Local Gift Card Program	Economic Development/ Communications	Take up of cards; expenditure value	✔	✔	✔
2.1.2	Local Legends social media campaign	Communications	Engagement of Local Legends measured weekly and monthly through social media insights.	✔	✔	✔
2.1.3	Tourism information bays	Economic Development	Planning completed in collaboration with stakeholders for TIB at Greenough Hamlet	✔	✔	✔
2.1.4	Australian Tourism Export Council (AETC) Program	Economic Development	Successful implementation of information sharing sessions with the local industry	✔	✔	✔
2.1.7	Implement Annual Corporate Contract Procurement Plan	Corporate Compliance and Safety	Published Annual Corporate Contract Procurement Plan	✔	✔	✔
2.1.8	Execute the CGG Procurement compliance expenditure audit program	Corporate Compliance and Safety	Monthly City/Corporate Contract review & KPI reports Monthly Standing Order review	✔	✔	✔
2.2 Efficient and accessible intrastate and interstate connectivity						
2.2.1	Review, update and commence implementation of Geraldton Airport Master Plan	Geraldton Airport	Complete Master Plan	✔	✔	✔
2.2.2	Pursue partnerships that encourage emerging aviation technologies.	Geraldton Airport	Incorporate into Airport Master Plan provision for infrastructure to support emerging technologies	✔	✔	✔
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	Number of Meetings	✔	✔	✔
2.3.2	Representation on various community and industry working groups	Economic Development	Representation	✔	✔	✔
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	Economic Development/ Communications	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	✔	✔	✔

STRATEGIC DIRECTION 2. ECONOMY

CBP#	WHAT WE WILL DO	PROGRAMS AND SERVICES	KPI	2022/23	2023/24	2024/25
2.4 A desirable place to live, work, play, study, invest and visit [cont]						
2.4.2	Chapman Road Activation Pilot Project - Complete detailed analysis and report findings and recommendations to Council	Infrastructure Services	Pilot completed and outcomes measured. Geraldton City Centre Master Plan updated as required	✔		
2.4.3	CBD Space Activation	Economic Development	# Activation programs conducted # Events hosted # Participants, attendance.	✔	✔	✔
2.4.4	Collaborate with the Tourism WA Familiarisation Program	Economic Development	Number of familiarisations undertaken	✔	✔	✔
2.4.5	Provide GRAG retail area for local artists' to promote and market their creative works.	Geraldton Regional Art Gallery	Sales value = \$	✔	✔	✔
2.4.6	Coordinate Post Office Lane Gallery exhibitions	Geraldton Regional Art Gallery	# Exhibitions and duration = exhibitions, weeks each in duration	✔	✔	✔
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	# Enquiries (face-to-face) = # Enquiries (phone/email) =	✔	✔	✔
2.4.9	Coordinate the Marine Terrace Mall Banner program	Libraries	# Banner installations, duration in days per installation	✔	✔	✔
2.4.10	Offer online bookings services for local accommodation providers and tour operators	Geraldton Visitor Centre	Bookeasy Bookings value = \$	✔	✔	✔
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	Website hits and facilitation of concierge services investment attraction portal	✔	✔	✔
2.5.2	Implement the CGG actions in the Geraldton Jobs and Growth Plan 2021-23	Economic Development	Successful implementation of key recommendations	✔		
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	Successful delivery of City events	✔	✔	✔

STRATEGIC DIRECTION 3. ENVIRONMENT

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

CBP#	WHAT WE WILL DO	PROGRAMS AND SERVICES	KPI	2022/23	2023/24	2024/25
3.1 A City that is planned, managed and maintained to provide for environmental and community wellbeing						
3.1.4	Develop and implement Master Plan of the Geraldton Foreshore dune landscaping and beach access points	City Precinct	Engage contractor and deliver outcomes from Master Plan	✔		
3.1.5	Develop and implement 10 year renewal plan for bus stop locations and infrastructure in collaboration with Public Transport Authority	Strategic Asset and Infrastructure Management	Plan developed. Implementation commenced in line with plan	✔	✔	✔
3.1.6	Process planning applications within statutory timeframe	Town Planning	80% assessed within 20 working days	✔	✔	✔
3.1.7	Respond to subdivision referrals within statutory timeframe	Town Planning	80% responded to within 30 working days	✔	✔	✔
3.1.8	Process certified applications within statutory timeframe	Building Surveying	80% assessed in 8 working days	✔	✔	✔
3.1.9	Process uncertified applications with statutory timeframe	Building Surveying	80% assessed in 20 working days	✔	✔	✔
3.1.10	Review and implement a 10 year Fleet asset renewal program	Fleet Services	Provide a well maintained, safe and fit for purpose fleet	✔	✔	✔
3.1.11	Review 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	✔	✔	✔
3.1.12	HMAS Sydney II Memorial - garden bed renewal and replanting	Sport and Leisure	Project delivered	✔		
3.1.13	DoT Cycle Path - Chapman Road - design and construct shared pathway	Project Delivery	Project delivered	✔		
3.2 Regional leader in adapting to climate change						
3.2.1	Develop and implement the City's Climate Adaptation Plan	Engineering Services	Implementation of projects to reduce City's carbon emissions	✔	✔	✔
3.2.2	Design and delivery of coastal node master plans	Coastal and Natural Environment	Endorsement by Council of a Coastal Node Hierarchy and Level of Service	✔		
3.2.3	Conduct an energy audit of City aquatic facilities and develop three year implementation plan of recommendations	Sport and Leisure	Complete energy audit	✔	✔	✔
3.2.4	Develop a strategy and implementation plan for transition to zero emission vehicles	Fleet Services	In line with Climate Adaptation Plan	✔	✔	✔

STRATEGIC DIRECTION 3. ENVIRONMENT

CBP#	WHAT WE WILL DO	PROGRAMS AND SERVICES	KPI	2022/23	2023/24	2024/25
3.2 Regional leader in adapting to climate change [cont]						
3.2.5	Microgrid installation at Geraldton Airport Precinct	Airport	Green energy output/Co2 reduction	☑		
3.2.6	Further investigate and negotiate staged implementation of the carbon zero initiatives for Meru	Waste Management	Agreement negotiated and endorsed with external party. DWER approval granted. Implementation commenced	☑	☑	
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	Provide safe fit for purpose road network within available annual budget	☑	☑	☑
3.3.2	Continue renewal of stormwater assets	Maintenance Operations	Complete program on time on budget	☑	☑	☑
3.3.3	Complete playground audits and associated renewal programs	Maintenance Operations	Complete audits and inspections in accordance with Australian Standard	☑	☑	☑
3.3.4	Continue upgrades and renewal to irrigation systems and parks including furniture and landscaping	Maintenance Operations	Complete program on time on budget	☑	☑	☑
3.3.5	Maintain approximately 830 kilometres of sealed road network	Maintenance Operations	Provide safe fit for purpose road network within available annual budget	☑	☑	☑
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	☑	☑	☑
3.3.7	Maintain approximately 200 kilometres of stormwater infrastructure including 172 drainage sumps	Maintenance Operations	Provide safe fit for purpose road network within available annual budget	☑	☑	☑
3.3.8	Maintain approximately 200 parks and open space reserves including 54 playgrounds	Maintenance Operations	Complete audits and inspections in accordance with Australian Standard	☑	☑	☑
3.3.9	Maintain approximately 300 trees under power lines	Maintenance Operations	Complete program on time on budget	☑	☑	☑
3.3.10	Update the existing Conservation Management Plans (CMP) for Heritage Buildings and create CMP for the Mullewa Town Hall	Land and Property Services	100% completion and approval of plan by Heritage Council WA	☑		
3.3.12	Deliver Local Roads Community Infrastructure Program (LRCIP) - Stage 3 Culverts	Project Delivery	Complete the construction of all LRCIP Stage 3 culverts	☑	☑	

STRATEGIC DIRECTION 3. ENVIRONMENT

CBP#	WHAT WE WILL DO	PROGRAMS AND SERVICES	KPI	2022/23	2023/24	2024/25
3.4 A desirable and sustainable built and natural environment responsive to community aspiration						
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 HMAS <i>Sydney</i> II Memorial	✓	✓	✓
3.4.2	Delivery of 25,000 to 30,000 native plants for City and community projects	Engineering Services	Plant orders from City teams, contractors, and community; Successful delivery to client of plant order; Photographic evidence of plants in ground	✓	✓	✓
3.4.3	Implementation of transport engineering strategies	Engineering Services	Project Delivery Framework sign off of designs	✓	✓	✓
3.4.4	Delivery of the Annual Capital Works Program in accordance with the requirements of the Project Delivery Framework	Project Delivery	Delivery of the works program with least risk, safely, on time and on budget	✓	✓	✓
3.4.5	Spalding Revitalisation Project - complete design and construction of grant funded works	Project Delivery	Complete the design and construction of the Spalding Park Revitalisation Project in terms of the grant delivery milestones agreed	✓	✓	
3.5 An integrated emergency and land management approach						
3.5.1	Completion of bushfire mitigation projects	Emergency Management	Submission of application for Mitigation Activity Fund grant; Receipt of grant; Undertaking of mitigation works as per funding agreement; Acquittal of grant	✓	✓	✓
3.5.2	Annual firebreak notice and inspections	Emergency Management	Firebreak information in rates notice; # Inspections # Work orders and infringements	✓	✓	✓
3.5.3	Continue to assist in the Cyclone Seroja Recovery Program	Community Development	Mullewa Seroja Recovery Hub and initiatives supported; planning and liaison conducted with relevant agencies through next 12 months for completion of DFES/Dept of Communities recovery function. # meetings attended; # community programs & initiatives supported	✓		

STRATEGIC DIRECTION 3. ENVIRONMENT

CBP#	WHAT WE WILL DO	PROGRAMS AND SERVICES	KPI	2022/23	2023/24	2024/25
3.6 The natural environment is valued, protected and celebrated						
3.6.1	Develop and implement Litter and Illegal Dumping Strategy	Waste Management	Action in accordance with CGG Strategic Waste Management & Recycling Action Plan 2020-2030 Action 6.4.1		✓	✓
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	Complete the design and construction of the facility by December 2023	✓	✓	
3.6.4	Capping of Meru Landfill Cells 1-4	Waste Management	In accordance with Meru Landfill Filling & Closure Plan 2020-21		✓	✓
3.6.5	Development of Coastal Asset Management Plan	Coastal and Natural Environment	Plan developed	✓		
3.6.6	Development of Bluff Point coastal adaptation pathway	Coastal and Natural Environment	Completion of a cost benefit analysis and multicriteria analysis for adaptation options for the Bluff Point locality	✓		
3.6.7	Drummonds Coastal Protection - investigation into management of coastal erosion and community recreation improvements	Coastal and Natural Environment	Completion of Drummond Cove Coastal Recreation Facilities Survey. Delivery of coastal engineering and amenity concepts by DoT. Identification of further studies required and work program for delivery of designs	✓		
3.7 Moving towards a circular economy						
3.7.1	Continuation and period extension of FOGO 500 bin trial	Waste Management	Contamination rates/Processing costs	✓		
3.7.3	Develop and implement Community Engagement & Waste Management Education Program	Waste Management	Increased community awareness and diversion of waste, in accordance with CGG Strategic Waste Management & Recycling Action Plan 2020-2030 Action 6.6.1	✓	✓	✓
3.7.4	Implement the CGG Community Recycling Program and Bowerbird, including review and planning for future operating model	Waste Management	Increased community take up and acceptance of facility that is demonstrated by increased diversion and revenue	✓		
3.7.5	Develop an Emergency Waste Management Plan for the City (State Legislative Requirement)	Waste Management	Action in accordance with CGG Strategic Waste Management and Recycling Action Plan 2020-2030 Action 6.5.4	✓		

STRATEGIC DIRECTION 3. ENVIRONMENT

CBP#	WHAT WE WILL DO	PROGRAMS AND SERVICES	KPI	2022/23	2023/24	2024/25
3.7 Moving towards a circular economy [cont]						
3.7.6	Implement Kerbside Residential Bin Audit	Waste Management	Action in accordance with CGG Strategic Waste Management & Recycling Action Plan 2020 -2030 Action 6.3.4		✓	
3.7.7	Develop and implement Meru Master Plan	Waste Management	100% completion and adoption of plan - As per CGG Strategic Waste Management & Recycling Action Plan 2020-2030 Action 6.1.1	✓	✓	✓

STRATEGIC DIRECTION 4. LEADERSHIP

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

CBP#	WHAT WE WILL DO	PROGRAMS AND SERVICES	KPI	2022/23	2023/24	2024/25
4.1 Meaningful customer experiences created for the people we serve						
4.1.1B	Implement reviewed Customer Experience Strategy	Customer Experience	Actions from the strategy are implemented	✓	✓	✓
4.1.2	Ensure Customer Charter objectives are achieved	Customer Experience	Time resolution rates	✓	✓	✓
4.2 Decision making is ethical, informed and inclusive						
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 and Finance	Financial Health Indicator/CBP actions completed	✓	✓	✓
4.3 Accountable leadership supported by a skilled and professional workforce						
4.3.1	Undertake revaluation of assets - Infrastructure	Treasury and Finance	Revaluation is completed and applied	✓		
4.3.2.	Undertake revaluation of assets - Land and Buildings	Treasury and Finance	Revaluation is completed and applied			✓
4.3.3	Prepare and adopt the Annual Budget prior to 30 June	Treasury and Finance	Council endorse Annual Budget	✓	✓	✓
4.3.4	Prepare the Annual Financial Report and facilitate the Office of the Auditor General Audit	Treasury and Finance	The Annual Financial Report is completed in compliance with accounting standards and local government regulations	✓	✓	✓
4.3.5	Develop and implement the Strategic Internal Audit Plan	Treasury and Finance	Strategic Internal Audit Plan is endorsed by the Audit Committee, and actions completed	✓	✓	✓
4.3.6	Undertake Financial Management Systems Review (FM Reg 5)	Treasury and Finance	Review completed Actions implemented		✓	
4.3.7	Undertake Audit Regulation 17 Review	Treasury and Finance	Review completed Actions implemented		✓	
4.3.8	Manage the reporting and acquittals for grants received by the City	Treasury and Finance	Grant reports are prepared and acquittals completed on time	✓	✓	✓
4.3.9	Develop new Workforce Plan 2022-2026	Human Resources	Plan developed	✓		
4.3.10	Implement the strategies in the 2022-2026 Workforce Plan	Human Resources	Actions implemented	✓	✓	✓
4.3.11	Implement the strategies in the 2021-2024 EEO Management Plan	Human Resources	Strategies and actions are reported to Equal Opportunity Commission	✓	✓	✓

STRATEGIC DIRECTION 4. LEADERSHIP

CBP#	WHAT WE WILL DO	PROGRAMS AND SERVICES	KPI	2022/23	2023/24	2024/25
4.3 Accountable leadership supported by a skilled and professional workforce [cont]						
4.3.12	Develop new EEO Plan (2024-2027)	Human Resources	Plan developed			✓
4.3.14	Implement the Strategies in the 2021-2024 City Wellness Plan	Human Resources	Strategies and actions are reported to EMT	✓	✓	✓
4.3.15	Ensure Equal Employment Opportunity training is delivered	Human Resources	% of staff trained		✓	
4.3.16	Renegotiate Enterprise Agreement	Human Resources	New EA negotiated prior to review of LTFP	✓		
4.3.17	Implement legislative requirements to enable transition from the Federal System (Fair Work) to the State system (WAIRC)	Human Resources	Transition completed	✓		
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 and Finance	Month report to Council Annual Report	✓	✓	✓
4.4.2	Levy and collection of rates in an efficient manner, providing excellent customer service	Treasury and Finance	Rates collection maintained above 95%	✓	✓	✓
4.4.3	Complete Level 2 Building Assessments for 120 buildings	Land and Property Services	100% finalisation of assessments	✓		
4.4.5	Undertake CGG land asset disposal program	Land and Property Services	# Land sales, income generated	✓	✓	
4.4.6	Undertake annual new Capex and Renewal Program for City buildings	Land and Property Services	100% completion of program activity in budgeted year.	✓	✓	✓
4.4.7	Annual completion of Compliance Audit Return to DLGSC	Corporate Compliance and Safety	Annual submission of Compliance Audit Return to DLGSC	✓	✓	✓
4.4.8	Completion of annual Insurance renewal	Corporate Compliance and Safety	Annual provision of Renewal Report from LGIS in June of each year	✓	✓	✓
4.4.9	Procurement contractor/supplier quality assurance program (Purchase Order's, currency of insurance, safety documentation and KPI's)	Corporate Compliance and Safety	Monthly review and reporting to contract users of supplier KPIs No worker commenced without Purchase Orders	✓	✓	✓

STRATEGIC DIRECTION 4. LEADERSHIP

CBP#	WHAT WE WILL DO	PROGRAMS AND SERVICES	KPI	2022/23	2023/24	2024/25
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	Treasury & Finance	Project progress	✓	✓	✓
4.5.2	Implementation of Safety Management Plan and Systems across operations	Corporate Compliance and Safety	Training Audits of safety systems LGIS and Worksafe audits Reporting systems	✓	✓	✓
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	# Advocacy projects undertaken	✓	✓	✓
4.6.2	Implement the Community Engagement Framework	Community Engagement	Implementation of the Community Engagement Framework on all Council Major Projects	✓	✓	✓
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	✓	✓	✓
4.6.4	Conduct Annual Community Perceptions Survey	Strategic Planning	Annual survey successfully implemented and feedback interpreted	✓	✓	✓
4.7 Council understands its roles and responsibilities and leads by example						
4.7.1	Ordinary Elections of Council - Conduct effective and transparent local government elections in conjunction with the WA Electoral Commission.	Governance	100% compliance		✓	
4.7.2	Role of the Council - Determine the local government's policies	Governance	Timely reviews completed. 100% compliance	✓	✓	✓
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 # Training completed	✓	✓	✓
4.8 Deliver secured technology that supports sustainability, the environment, service delivery and the community						
4.8.1	Develop a SMART Cities Strategy	Information Communications Technology	Strategy developed		✓	
4.8.3	Five year review of City's Record Keeping Plan 2021-2026	Information Communications Technology	RKP endorsed by Council and accepted by SRO by due date	✓		
4.8.5	Establish Cyber Security Framework	Information Communications Technology	Framework delivered and endorsed by December 2022	✓		

STRATEGIC DIRECTION 4. LEADERSHIP

CBP#	WHAT WE WILL DO	PROGRAMS AND SERVICES	KPI	2022/23	2023/24	2024/25
4.8 Deliver secured technology that supports sustainability, the environment, service delivery and the community [cont]						
4.8.7	Review and improve ICT Business Continuity and Disaster Recovery capability	Information Communications Technology	Re-designed, implemented and tested by June 2023	✓		
4.8.8	Replace ICT Assets as per asset renewal program	Information Communications Technology	Assets renewed by June 2023	✓		
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	Collection of membership, loan (physical and digital), enquiry statistics	✓	✓	✓
4.9.3	WALGA participation	Office of CEO	Attendance at meetings	✓	✓	✓
4.9.4	Regional Capitals of Western Australia participation	Council	Attendance at meetings	✓	✓	✓