



CORPORATE BUSINESS PLAN **2021-2025**



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The City of Greater Geraldton would like to respectfully acknowledge the Yamatji Peoples who are the Traditional Owners and First People of the land on which we stand. The Nhanhagardi, Wilunyu, Naaguja. The City would like to pay their respect to the Elders past, present and future for they hold the memories, the traditions, the culture and hopes of the Yamatji Peoples.



WELCOME

FROM CEO ROSS MCKIM

In 2021, the combined impacts of a global pandemic, damage to our local communities by Cyclone Seroja, increasing recognition of our region's potential and the ongoing needs of our community, is the context in which the City of Greater Geraldton looks to the future.

As we work towards our long-term vision determined by our community in the Greater Geraldton 2031 - Strategic Community Plan (SCP), it is important that we have a plan for what we need to achieve in the short term. This Corporate Business Plan 2021-2025 (CBP) is that plan.

This plan outlines our priorities for the next four years and is designed to be flexible and able to evolve with community demand and expectations.

From the decisions made by Council, to the services, projects and programs we deliver, we are striving to achieve excellence by putting our community first. As an organisation we acknowledge that responsible management and sound governance are crucial to this.

This plan touches on many issues. It outlines how we intend to sustain and enhance the sensitive environment we live in and how we will manage growth to ensure our towns maintain their unique character.

A handwritten signature in black ink, appearing to read 'Ross McKim'. The signature is stylized and somewhat abstract, with long, sweeping lines.

Ross McKim

SNAPSHOT

1.1 Snapshot Strategic Projects 2021-2022



OUR PATH TO RECOVERY

As we continue on our path to recovering from the short and long term financial impacts incurred by COVID-19 as well as Cyclone Seroja, we've been presented with significant financial challenges. This Budget is about getting back to basics and keeping rate rises low. We are still committed to providing and maintaining City services and amenities, while continuing to deliver our core business which is all the things our community love about living here in Geraldton.

YOUTH PROGRAMS and initiatives

A focus on **ARTS & CULTURE** with ongoing support for the Queens Park Theatre and delivery of the Mid West Art Prize

Continuation of **FREE PARKING** in the CBD

ONGOING SUPPORT for cycling initiatives

Supporting **LOCAL BUSINESSES** with the addition of a 'Buy Local' program

Reducing our **CARBON FOOTPRINT** by investing in and implementing renewable initiatives

CONTINUATION of the Big Sky Readers and Writers Festival

INCREASED FUNDING for community grants

Continued **SUPPORT FOR EVENTS** including Shore Leave, Mullewa Muster, Sunshine Festival and Funtavia

QEII Centre and **SENIORS PROGRAMS** continue

PATH TO RECOVERY

2021/2022 BUDGET




PROJECTS AT A GLANCE













TO VIEW THE FULL BUDGET HEAD TO CGG.WA.GOV.AU

CITY BUDGET 2021/2022

Geraldton Civic Centre
Mullewa Office



T 9956 6600 F 9956 6674
T 9956 6643 F 9961 1206

 Park upgrades including GRAG Park and Muir Park \$907K	 New toilets including GRAG Park, Greenough Museum and Eadon Clarke \$750K	 5.6km of new suburban footpaths and 5.2km of renewals \$2.9M	 Expansion of FOGO kerbside collection trial \$710K	 Railway Street Safe Active Project \$1.56M	 21km of road resurfaced & 55km re-sheeted \$7.63M
 CBD Precinct \$272K	 Mullewa Airport Upgrade \$54K	 Aquarena 50m Pool Upgrade \$6.1M	 Heritage works incl Maley Homestead, Bootenal Cemetery & Walkaway Hall \$450K	 Foreshore upgrades including shade structures \$303K	 Meru Waste Diversion infrastructure and upgrades \$5.1M

PLANNING AND REPORTING

2. THE CITY'S INTEGRATED PLANNING AND REPORTING FRAMEWORK

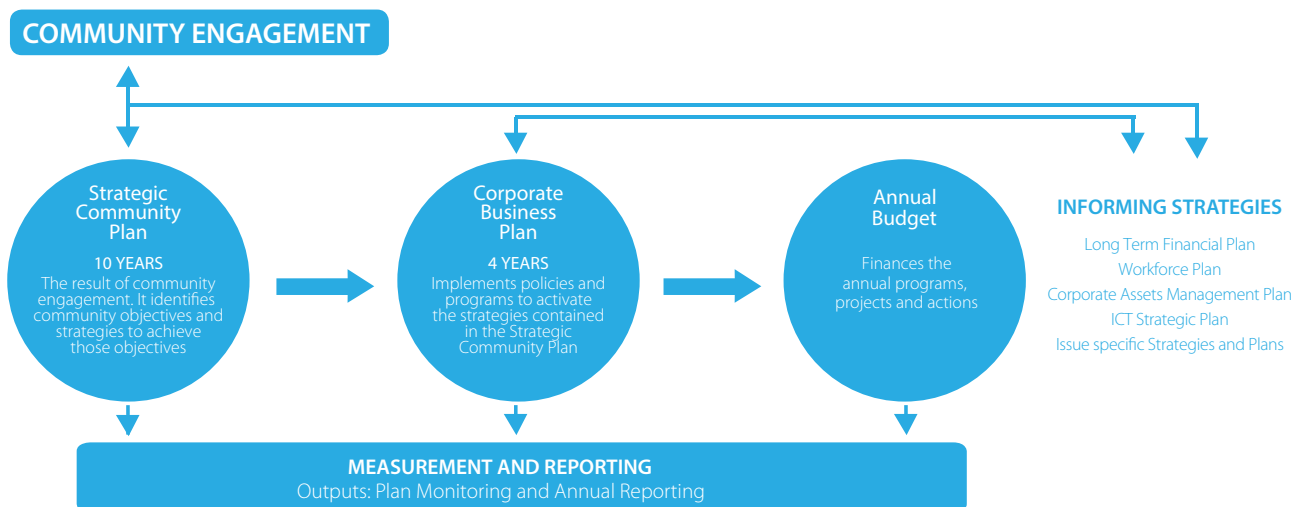
All local governments in Western Australia are required to plan for the future under Section 5.56(1) of the Local Government Act 1995.

Within an **Integrated Planning and Reporting Framework**, local governments in Western Australia are required to develop and adopt a Strategic Community Plan, driven by a robust Community Engagement process, and a Corporate Business Plan.

Integrated Strategic Planning Framework Key Elements

The Integrated Strategic Planning Framework consists of the following elements:

1. Strategic Community Plan - a 10 year plan, major review 4 yearly
2. Corporate Business Plan – a 4 to 5 year plan, reviewed annually
3. Annual Budget - 1 year plan, reviewed annually
4. Informing Key Strategies - including Long Term Financial Plan, Asset Management Plan and Workforce Plan
5. Annual Report – a report published each year to report to the Community the overall progress of the Strategic Community Plan and the Corporate Business Plan.



2.1 Corporate Business Plan Purpose

The Corporate Business Plan details the programs, projects and services the City will undertake over a four year period to achieve the outcomes of the Strategic Community Plan.

The Corporate Business Plan is a fixed term document providing direction and a road map for the City, an internal business planning document identifying key strategies for four years.

With the City of Greater Geraldton Council adoption of the Greater Geraldton 2031 – Strategic Community Plan for public comment in April 2021, this Corporate Business Plan was developed to provide our response on how the City will achieve the outcomes of the Strategic Community Plan.

This Corporate Business Plan is a high-level summary of strategies and actions supported by existing plans and policies.

PLANNING AND REPORTING (cont)

2.2 VISION, MISSION, VALUES

OUR **VISION**

Home of WA's Regional Capital

OUR **PURPOSE**

Serving today while building tomorrow.

OUR **VALUES**



Service

- We will make customers the focus of everything we do.
- Our service will be fair, flexible, innovative and reliable.
- We will show genuine concern for customers.

Trust

- We will trust the foundation of all relationships.
- We will rely and depend on each other.
- Our communications will be open and genuine.

Accountability

- We will honour our commitments.
- We will take responsibility for our own actions.
- We won't blame others.
- We will hold each other accountable for our actions and behaviours.

Respect

- We will treat others like we would like to be treated.
- We will listen before we talk.
- We will seek and value contributions of others.

Solidarity

- We will be united in our decisions.
- We will be united in our actions.
- Our strengths will come from interdependence.

STRATEGIC COMMUNITY PLAN VISION

2.3 Greater Geraldton 2031 - Strategic Community Plan

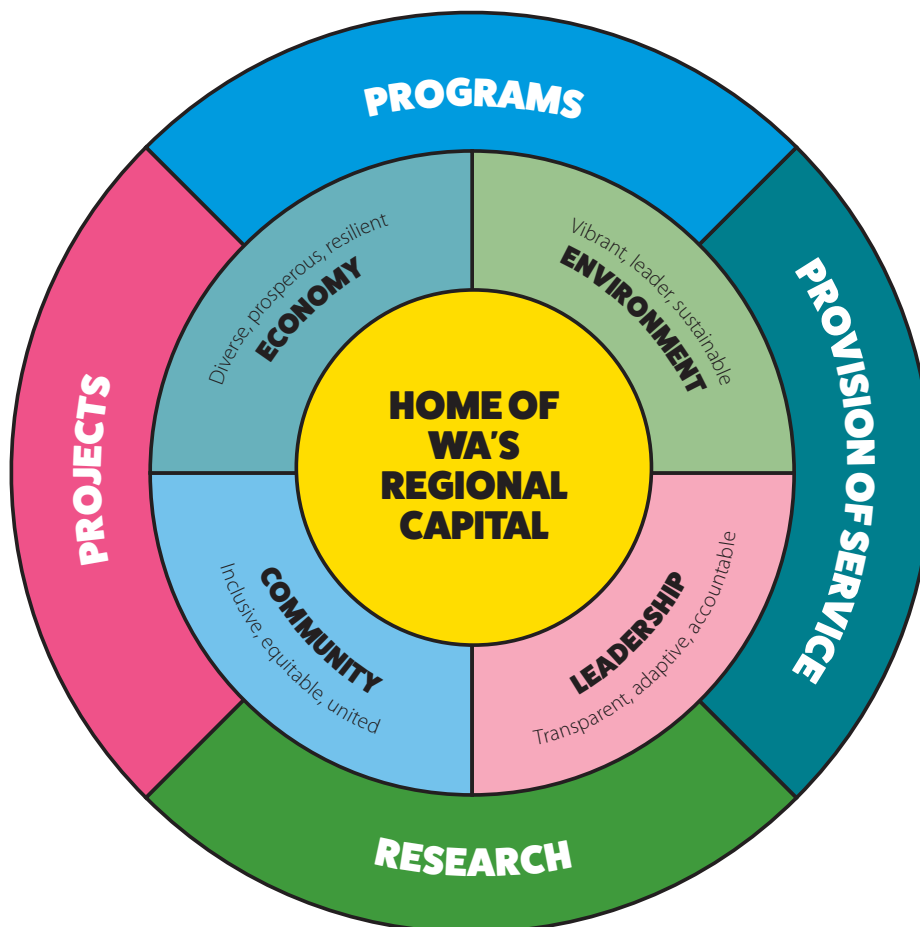
The City of Greater Geraldton community had a strong involvement and voice in the development of the City's Strategic Community Plan. The community were invited to share their visions and aspirations for the future through multiple community engagement components.

This process resulted in the following vision for the future:

HOME OF WA'S REGIONAL CAPITAL

"It is 2031, Greater Geraldton is the home of the regional capital city in Western Australia. Vibrant public places and spaces support our enviable lifestyle. We will be a recognised leader in the protection of our natural environment and our people will thrive and prosper. We will celebrate our cultural heritage and history. We support business growth through industry diversification, education and employment opportunities. As an inclusive community, we will strive for equal rights and access for all. We will face challenges by working together in unity with integrity and creativity. We will achieve this on the foundation of open and collaborative leadership."

Greater Geraldton 2031 Strategic Community Plan established four strategic directions to guide the delivery of the City's projects, programs and services over a 10-year period. The diagram below represents the vision we are working towards. Wrapped around that are the four Strategic Directions developed in consultation with our community that will help us achieve that vision. Each Strategic Direction has the values our community said were important to them. The outer circle highlights the four methods the City of Greater Geraldton has to deliver on the vision.







STRATEGIC COMMUNITY PLAN ON A PAGE

2.4 Greater Geraldton 2031 Strategic Community Plan On A Page

Under each Strategic Direction, there are a number of outcomes. The outcomes are statements that describe what the community wants to see happen by 2031.

Within the Corporate Business Plan, the City has identified our actions for the next four years to achieve the desired outcomes.

Strategic Direction	Aspiration	Outcomes - What Will Happen	Supporting Strategies	City Role*
COMMUNITY	Our culture and heritage is recognised and celebrated. We are creative and resilient. We can all reach our full potential.	1.1 Enhanced lifestyle through spaces, places, programs and services that foster connection and inclusion 1.2 We are a community accountable for our actions 1.3 Pride in place and a sense of belonging is commonplace 1.4 Community safety, health and well-being is paramount 1.5 The opportunity for all to reach their potential exists 1.6 Community capacity, innovation and leadership is encouraged 1.7 Reconciliation between Indigenous and non-indigenous communities is supported 1.8 Active living and recreation is encouraged 1.9 A strong sports culture exists through well-planned facilities 1.10 A place where people have access to, engage in and celebrate arts, culture, education and heritage	Reconciliation Action Plan Disability Access and Inclusion Plan Public Arts Strategy 2020-2025 Heritage Strategy 2017-2022 Community Safety & Crime Prevention Plan Vibrancy Strategy	
ECONOMY	A healthy thriving and resilient economy that provides opportunities for all whilst protecting the environment and enhancing our social and cultural fabric.	2.1 Local business is empowered and supported 2.2 Efficient and accessible intrastate and interstate connectivity 2.3 The voice of the community is heard at regional, state and national forums 2.4 A desirable place to live, work, play, study, invest and visit 2.5 Our competitive advantages are built upon and our business success is celebrated 2.6 A diverse and globally recognised regional capital	Geraldton Jobs and Growth Plan 2019- 2023 City Centre Revitalisation Plan Tourism Destination Management Plan Geraldton Airport Master Plan Events Strategy 2020-2025 Annual Corporate Supply Procurement Plan RV and Caravan Parking Strategies	
ENVIRONMENT	Our natural environment has a voice at the table in all our decisions. We are a leader in environmental sustainability.	3.1 A City that is planned, managed and maintained to provide for environmental and community well being 3.2 Regional leader in adapting to climate change 3.3 A well-maintained, SMART, sustainable, liveable City valued by the community 3.4 A desirable and sustainable built and natural environment responsive to community aspirations 3.5 An integrated emergency and land management approach 3.6 The natural environment is valued, protected and celebrated 3.7 Moving towards a circular economy	Declaration of Climate Emergency Integrated Transport Strategy Strategic Waste Management & Recycling Action Plan Climate Change Adaptation Plan Public Open Space Strategy Residential Development Strategy Local Biodiversity Strategy Geraldton 2050 Cycling Strategy City Centre Transport Planning & Car Park Strategy Local Planning Strategy Coastal Hazard Risk Management & Adaptation Plan Groundwater Licence Operations Strategy	
LEADERSHIP	A strong local democracy with an engaged community, effective partnerships, visionary leadership and well informed decision-making	4.1 Meaningful customer experiences created for the people we serve 4.2 Decision making is ethical, informed and inclusive 4.3 Accountable leadership supported by a skilled and professional workforce 4.4 Healthy financial sustainability that provides capacity to respond to changes in economic conditions and community priorities 4.5 A culture of safety, innovation and embracing change 4.6 A community that is genuinely engaged and informed in a timely and appropriate manner 4.7 Council understands its roles and responsibilities and leads by example 4.8 Deliver secured technology that supports sustainability, the environment, service delivery and the community 4.9 Collaboration and strategic alliances with Local Government partners delivers results for common aspirations	Corporate Business Plan Customer Service Plan Community Engagement Framework ICT Strategic Plan 2020-2024 Long Term Financial Management Plan Workforce Development Plan Risk Management Framework Business Continuity Management Plan Fraud & Corruption Control Plan Strategic Asset Management Plan Compliance Management Plan Safety Management Plan Strategic Internal Audit Plan Recordkeeping Plan Code of Conduct Local Government Act	

STRATEGIES & RISK MANAGEMENT

2.5 Key Informing Strategies & Risk Management

The City's key informing plans and strategies show how we are equipped to deliver on the commitments made in this Corporate Business Plan. The plans that inform and resource the Corporate Business Plan include the:

ASSET MANAGEMENT PLAN

The Asset Management Plan establishes a framework to guide the planning, design, construction, maintenance and operation of the assets necessary to achieve the goals and objectives as set out in the Strategic Community Plan and the Corporate Business Plan.

CAPITAL WORKS PRIORITISATION PLAN

The Capital Works Prioritisation Plan identifies the capital works requirements and actions to be delivered over 10 years through capital projects.

LONG TERM FINANCIAL PLAN

The Long Term Financial Plan is a 10-year rolling plan that informs the Corporate Business Plan to activate the Strategic Community Plan priorities. It enables the City to set priorities based on resourcing capabilities. It indicates a local government's long-term financial sustainability and allows early identification of financial issues and their longer-term impacts.

WORKFORCE PLAN

The City's Workforce Plan has been developed to align the organisation's human capital with its strategic direction. The development of the Workforce Plan has been the result of analysis of the current workforce, prediction of future workforce needs, identifying gaps between the present, future, and developing human resources initiatives to assist in meeting the City's Strategic Community Plan and Corporate Business Plan. This is a four-year plan and will be reviewed along with the Corporate Business Plan.

BUSINESS UNIT OPERATIONAL PLANS

Business Unit Operational Plans identify and integrate the operational effort to deliver services, projects and programs to our community, key performance indicators and strategic plan alignments providing an overall operating four year snapshot per business unit.

ANNUAL BUDGET

The City's Annual Budget is based on the projected costing of year one of the Corporate Business Plan, with opportunity to review during the mid-year budget review process.

CORPORATE BUSINESS PLAN CONTEXT

3. CORPORATE BUSINESS PLAN CONTEXT

To adequately plan, the Corporate Business Plan takes into consideration population growth, economic fluctuations and environmental trends, as well as social and community needs, now and into the future. The diagram below provides an overview of our current environment.

3.1 Greater Geraldton at a Glance

Greater Geraldton at a glance

Located over 400kms north of the state capital, Perth, in the Midwest Region, Geraldton is the major centre for the Local Government area known as Greater Geraldton. It encompasses the communities of Geraldton, Greenough, Mullewa and Walkaway.

With an enviable mix of coastal and rural lifestyles, the Greater Geraldton area offers beautiful places to live, work, study and play with opportunities backed by strong industry sectors that continue to grow.



TOTAL AREA

of City of Greater Geraldton
9,908km²



NUMBER OF BUSINESSES

in City of Greater Geraldton
3,134



RESIDENT POPULATION

38,632



GROSS REGIONAL PRODUCT

Greater Geraldton
\$3.7b

Midwest region
\$6.6b



MEDIAN HOUSE PRICE

\$269,000 HOUSE

\$202,000 UNIT

\$110,000 LAND

RATEABLE PROPERTIES



GRV Residential Properties
17,935

GRV Non Residential
1,548

UV Rural, Farming and Mining Properties
1,074

Exempt Properties
1,591

Top THREE Industry Sectors

BY OUTPUT

Construction
\$1,074.6m

Manufacturing
\$756m

Services
\$727m

BY EXPORT

Mining
\$457.8m

Manufacturing
\$382.2m

Agriculture/Fishing
\$301.6m

BY EMPLOYMENT

Health Care & Social Services
2,376

Retail
1,980

Education & Training
1,819

Remplan data as at June 15 2021

KEY CONSIDERATIONS

3.2 Key Considerations

POPULATION GROWTH

According to the projections published in the Geraldton Jobs and Growth Plan 2020-2023, the City's population is expected to increase to around 65,000 by 2036 and the number of jobs to over 25,000. This is predicated on the activation of the Oakajee Industrial Estate. More conservative numbers of an increase to over 40,000 by 2031 are forecast through WA Tomorrow. As the City's population grows and our existing infrastructure ages, new community facilities and upgrades will be needed. By making smart investments in certain infrastructure now, in a carefully planned and staged way, we can put in place the assets we need for the long term. There will be increasing pressure on our road network, housing stocks, education and health facilities for which the City will play an advocacy role with the State and Federal Government. Implementation of the City's CBD Revitalisation Plan is preparing the City for this growth.

COVID-19 CITY RESPONSE

Like many other local governments, the City responded to the significant financial and economic impacts arising from COVID-19 in 2020. The City's COVID-19 Rates Relief Package provided some relief to our community members when they needed it the most. Despite a significant decline in revenue, a number of measures in the 2020/21 Budget helped to offer substantial savings to the community resulting in some financial pressure on the City. A rebound of our community and our economy continues to be achieved through programs that embrace the community's health and wellbeing, community grants, activation and investment attraction initiatives. Key to ongoing success is the City's partnerships with its Federal, State and Local Government counterparts.

COVID-19 IMPACT ON TOURISM

Initially the closure of the international border hurt the tourism and retail businesses in Greater Geraldton that relied on these markets. However, it has meant tourism spending by Western Australians has been diverted away from overseas and interstate to the local market leading to both an inflow and outflow of tourism activity in our region. The increase in the drive market provides pressure for the City to ensure that despite low demand for flights, airline services are maintained at an acceptable and affordable level.



KEY CONSIDERATIONS (cont)

CLIMATE EMERGENCY

In response to community concerns, a climate emergency declared by Council in December 2020 committed the City of Greater Geraldton to develop a Corporate Energy Plan that aims to transition City operations towards a net zero carbon position by 2030. Community voiced their passion for the City to take a strong leadership role on the matter and the City is responding. During the next four years, the City will continue to take a number of significant steps to reduce its carbon footprint under its Climate Change Policy and implementation of its Climate Adaptation Plan.

CYCLONE SEROJA RECOVERY

Tropical Cyclone Seroja made landfall between Kalbarri and Port Gregory in April 2021, bringing destructive winds and heavy rainfall impacting a number of communities. Those impacted included rural residents within the Greater Geraldton region. Emergency response by the City included visits to rural properties to check in with residents to provide information and advice. As at 1 June 2021, the clean-up continues.

CAPITAL INVESTMENT PACKAGE

To support job creation and retention, the City continues to roll out its Capital Works Program as an economic stimulus. Based on modelling for the real and projected financial scenarios in alignment with the Long Term Financial Plan, the City's 2021-22 Capital Program comprises of:

\$26.9m Asset Renewal Program

\$13.8m New Capital Program



STRATEGIC COMMUNITY PLAN ALIGNMENT

4 CORPORATE PLAN STRATEGIC ALIGNMENT

The Strategic Community Plan outlines four Strategic Directions within which 32 outcomes were identified. The following tables highlight the core services, programs, operational and capital projects and their relationship with these Strategic Directions.



GREATER GERALDTON 2031
Strategic Community Plan



A Message from our Mayor
Shane Van Styn

Welcome to Greater Geraldton 2031 - our shared vision to help us thrive and prosper as we continue our transition through a period of amazing change.

The next decade is set to be an exciting and rewarding time for all of us in Greater Geraldton as our regional centre continues to grow with a spotlight on our region's potential in the renewable energy, tourism and mining sectors.

This plan encompasses the wisdom of our community and their aspirations for this great part of the world.

It highlights our role as an emerging global city underpinned by our commitment to serve the communities within it.

Our four key strategic directions reflect what matters the most to us as a progressive community: protecting our environment, growing our economy, creating an inclusive community where there exists a sense of place and pride and good leadership. These are the goals towards which we are committed.

They also highlight our greatest strengths: our diversity, our resilient people, our idyllic location and our enviable lifestyle.

Thank you for delivering the dream and we look forward to working with you to make our home a better place for everyone.



Shane Van Styn

A SHARED VISION FOR OUR FUTURE

4

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	21/22	22/23	23/24	24/25	OUR PROGRAMS AND SERVICES
1.1 Enhanced lifestyle through spaces, places, programs and services that foster connection and inclusion						
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 Services
1.1.2	Provide library services, community facilities and engagement programs to meet the lifelong learning and leisure needs of the community.	✓	✓	✓	✓	Libraries
1.1.3	Support Progress Associations and community groups to maximise use of halls.	✓	✓	✓	✓	Community Development
1.1.4	Refresh CBD Walk Trails brochure with addition of Rocks Laneway and install new walk trail interpretation through Rock's/Post Office Lane	✓				Heritage Services
1.2 We are a community accountable for our actions						
1.2.1	Ensure effective animal management within the community	✓	✓	✓	✓	Ranger Services
1.2.2	Provide Ranger Services to support the community by administering the City's legal obligations	✓	✓	✓	✓	Ranger Services
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
1.3.2	Implement and review the City's Heritage Strategy to record, recognise and preserve our social, environmental and built heritage.	✓	✓	✓	✓	Heritage Services
1.3.3	Coordinate preservation activities for the 7 non-active historical cemeteries and burial grounds within Greater Geraldton	✓				Heritage Services
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, Mullewa Youth Centre)	✓	✓	✓	✓	Youth Services
1.4.2	Programs and services that improve community wellbeing are developed and promoted	✓	✓	✓	✓	Community Development
1.4.3	Adhere to CASA requirements in screening passengers and baggage	✓	✓	✓	✓	Geraldton Airport
1.4.4	Undertake mandatory pool inspections in accordance with legislation	✓	✓	✓	✓	Building Surveying
1.4.5	Implement the Corella Management Program	✓	✓	✓	✓	Ranger Services
1.4.6	Investigate Development Compliance issues	✓	✓	✓	✓	Town Planning
1.4.7	Facilitate the delivery of Health Education & Promotion Programs	✓	✓	✓	✓	Environmental Health
1.4.8	Undertake mandatory public health surveillance program	✓	✓	✓	✓	Environmental Health

CBP#	WHAT WE WILL DO	21/22	22/23	23/24	24/25	OUR PROGRAMS AND SERVICES
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 Services
1.5.2	Provide outreach services to frail and housebound community members, with assistance from volunteers.	✓	✓	✓	✓	Libraries
1.5.3	Facilitate and deliver a range of programs and activities and presentations that promote healthy ageing.	✓	✓	✓	✓	Queen Elizabeth II Centrel
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. (ie: Mitchell Street Community Garden)	✓	✓	✓	✓	Community Development
1.6.2	Deliver programs focused on encouraging youth leadership and innovation (e.g. Leadership camps, environmental group GYRO)	✓	✓	✓	✓	Youth Services
1.6.3	Support local community groups and organisations to successfully plan and deliver events	✓	✓	✓	✓	Events
1.6.4	Deliver the City Community Grants program	✓	✓	✓	✓	Treasury & Finance
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
1.7.2	Support NAIDOC Week and Reconciliation Week	✓	✓	✓	✓	Community Development
1.8 Active living and recreation is encouraged						
1.8.1	Deliver initiatives identified in the City's Disability Access & Inclusion Plan (DAIP) in collaboration with service providers including the Passport to Employment Program and celebrating Interantional Day for People with Disability.	✓	✓	✓	✓	Community Development
1.8.2	Facilitate and deliver key youth events (e.g. Revolve Skate Series, Frothin' Fools Surf Festival, Battle of the Bands)	✓	✓	✓	✓	Youth Services
1.8.3	Deliver an additional accessible change room facility at the Aquarena that is suitable for the needs of the mobility impaired.		✓			Sport & Leisure
1.8.4	Manage the bookings for City sports grounds, venues and facilities, and foster large scale community sporting events	✓	✓	✓	✓	Events
1.8.5	Celebrate National Senior's week in collaboration with releavant seniors groups.	✓	✓	✓	✓	Queen Elizabeth II Centrel
1.9 A strong sports culture exists through well-planned facilities						
1.9.1	Develop and implement Ground Management Committee (GMC) Operational Policy	✓				Sport & Leisure
1.9.2	Deliver annual sporting tower lighting compliance audit	✓	✓	✓	✓	Sport & Leisure
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
1.9.4	Commence design for sports tower lighting at the Geraldton Recreation Ground and deliver project		✓	✓		Sport & Leisure
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	✓	✓	✓	✓	Queens Park Theatre
1.10.2	Develop masterplan options to upgrade the Queens Park Theatre forecourt and gardens	✓			✓	Queens Park Theatre

CBP#	WHAT WE WILL DO	21/22	22/23	23/24	24/25	OUR PROGRAMS AND SERVICES
1.10.3	Implement Heritage Review Stage 1		✓			Town Planning
1.10.4	Implement the City's Public Art Strategy and coordinate public art opportunities and activities.	✓	✓	✓	✓	Geraldton Regional Art Gallery
1.10.5	Coordinate the Geraldton Regional Art Management Committee.	✓	✓	✓	✓	Geraldton Regional Art Gallery
1.10.6	Coordinate and deliver the annual Big Sky Readers and Writers Festival	✓	✓	✓	✓	Libraries
1.10.7	Deliver the biennial Mid West Art Prize.	✓		✓		Geraldton Regional Art Gallery
1.10.8	Complete the audit of Public Art collection with view to prioritise repairs.	✓	✓			Geraldton Regional Art Gallery
1.10.9	Deliver an exhibition program of local, national and international art	✓	✓	✓	✓	Geraldton Regional Art Gallery
1.10.10	Deliver the renewal program of heritage signs as prioritised by 'Heritage Signage Audit'	✓	✓	✓	✓	Heritage Services

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	21/22	22/23	23/24	24/25	OUR PROGRAMS AND SERVICES
2.1 Local business is empowered and supported						
2.1.1	Open for Business Buy Local Campaign	✓	✓	✓	✓	Economic Development/ Communications
2.1.2	Local Legends social media campaign	✓	✓	✓	✓	Communications
2.1.3	Tourism Information Bays		✓			Economic Development
2.1.4	Australian Tourism Exchange Program	✓	✓	✓	✓	Economic Development
2.1.5	The Terrace Brand Project		✓			Economic Development/ Communications
2.1.6	40K Ambassadors Project		✓			Economic Development
2.1.7	Implement Annual Corporate Contract Procurement Plan	✓	✓	✓	✓	Corporate Compliance and Safety
2.1.8	Execute the CGG Procurement compliance expenditure audit program	✓	✓	✓	✓	Corporate Compliance and Safety
2.2 Efficient and accessible intrastate and interstate connectivity						
2.2.1	Review, update and commence implementation of Geraldton Airport Master Plan	✓	✓	✓	✓	Geraldton Airport
2.2.2	Pursue partnerships that encourage emerging aviation technologies.	✓	✓	✓	✓	Geraldton Airport
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
2.3.2	Representation on various community and industry working groups	✓	✓	✓	✓	Economic Development
2.3.3	Facilitate the collaboration of key stakeholders through Progress Midwest	✓	✓	✓	✓	Economic Development

CBP#	WHAT WE WILL DO	21/22	22/23	23/24	24/25	OUR PROGRAMS AND SERVICES
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
2.4.2	Chapman Road Activation Pilot Project	✓	✓			Infrastructure Services
2.4.3	Rocks Laneway Activation Project	✓	✓	✓	✓	Economic Development
2.4.4	Collaborate with the Tourism WA Familiarisation Program	✓	✓	✓	✓	Economic Development
2.4.5	Provide local artists with a shopfront to promote and market their creative works	✓	✓	✓	✓	Geraldton Regional Art Gallery
2.4.6	Coordinate Post Office Lane Gallery exhibitions	✓	✓	✓	✓	Geraldton Regional Art Gallery
2.4.7	Provide tourism information in a timely, accurate and friendly manner to both visitors and locals alike	✓	✓	✓	✓	Geraldton Visitor Centre
2.4.8	Ensure that visitor information is readily available, up-to-date and accurate through the provision of display opportunities for print material and online via the Visit Geraldton webpage/touch screen portals	✓	✓	✓	✓	Geraldton Visitor Centre/ Communications
2.4.9	Coordinate the Marine Terrace Mall banner programme	✓	✓	✓	✓	Geraldton Visitor Centre
2.4.10	Continue to offer online bookings services for local accommodation providers and tour operators	✓	✓	✓	✓	Geraldton Visitor Centre
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
2.5.2	Implement the CGG actions in the Geraldton Jobs and Growth Plan 2021-23	✓	✓			Economic Development
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

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	21/22	22/23	23/24	24/25	OUR PROGRAMS AND SERVICES
3.1 A City that is planned, managed and maintained to provide for environmental and community well being						
3.1.1	Deliver the annual Roads and Footpaths Renewal Programs	✔	✔	✔	✔	Project Delivery
3.1.2	Deliver the Railway Street Safe Active Project	✔				Project Delivery
3.1.3	Deliver the Geraldton Regional Art Gallery Park Upgrade Project	✔	✔			Strategic Asset & Infrastructure Services
3.1.4	Develop and implement masterplan of CBD foreshore dune landscaping and beach access points	✔	✔	✔		City Precinct & Infrastructure Services
3.1.5	Develop and implement a 10 year renewal plan for bus stop locations and infrastructure in collaboration with Public Transport Authority	✔	✔	✔	✔	Strategic Asset & Infrastructure Services
3.1.6	Process planning applications within statutory timeframe	✔	✔	✔	✔	Town Planning
3.1.7	Respond to subdivision referrals within statutory timeframe	✔	✔	✔	✔	Town Planning
3.1.8	Process certified applications within statutory timeframe	✔	✔	✔	✔	Building Surveying
3.1.9	Process uncertified applications with statutory timeframe	✔	✔	✔	✔	Building Surveying
3.2 Regional leader in adapting to climate change						
3.2.1	Develop and implement the City's Climate Adaptation Plan	✔	✔	✔	✔	Coastal and Natural Environment
3.2.2	Design and Delivery of coastal node masterplans				✔	Coastal and Natural Environment
3.2.3	Conduct an energy audit of City aquatic facilities and develop 3 year implementation plan of recommendations	✔	✔	✔	✔	Sport and Leisure
3.3 A well-maintained, SMART, sustainable, liveable City valued by the community						
3.3.1	Complete reconstruction of approximately 60 kilometres of unsealed road.	✔	✔	✔	✔	Maintenance Operations
3.3.2	Continue renewal of stormwater assets.	✔	✔	✔	✔	Maintenance Operations
3.3.3	Complete playground audits and associated renewal programmes	✔	✔	✔	✔	Maintenance Operations
3.3.4	Continue upgrades and renewal to irrigation systems and parks including furniture and landscaping.	✔	✔	✔	✔	Maintenance Operations
3.3.5	Maintain approximately 830 kilometres of sealed road network.	✔	✔	✔	✔	Maintenance Operations
3.3.6	Maintain approximately 1,220 kilometres of unsealed road network.	✔	✔	✔	✔	Maintenance Operations
3.3.7	Maintain approximately 200 kilometres of stormwater infrastructure including 172 drainage sumps.	✔	✔	✔	✔	Maintenance Operations
3.3.8	Maintain approximately 200 parks and open space reserves including 54 playgrounds.	✔	✔	✔	✔	Maintenance Operations
3.3.9	Maintain approximately 300 trees under power lines.	✔	✔	✔	✔	Maintenance Operations

CBP#	WHAT WE WILL DO	21/22	22/23	23/24	24/25	OUR PROGRAMS AND SERVICES
3.3.10	Update the existing Conservation Management Plans (CMP) for Heritage Buildings and create CMP for the Mullewa Town Hall	✓	✓			Land & Property Services
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
3.4.2	Delivery of 25,000 to 30,000 native plants for City and Community projects	✓	✓	✓	✓	Engineering Services
3.4.3	Implementation of transport engineering strategies	✓	✓	✓	✓	Engineering Services
3.4.3	Delivery of the Annual Capital Works Program	✓	✓	✓	✓	Project Delivery
3.5 An integrated emergency and land management approach						
3.5.1	Completion of bushfire mitigation projects	✓	✓	✓	✓	Emergency Management
3.5.2	Annual firebreak notice and inspections	✓	✓	✓	✓	Emergency Management
3.5.3	Continue to assist in the Cyclone Seroja Recovery Program	✓				Office of CEO
3.6 The natural environment is valued, protected and celebrated						
3.6.1	Develop and implement Litter & Illegal Dumping Strategy			✓	✓	Waste Management
3.6.2	Develop & prepare Residential Waste & Sanitation Collection & Disposal Contract - RFT	✓				Waste Management
3.6.3	Construction of a best practice Regional Resource Recovery Facility (RRRF - Transfer Station)	✓				Waste Management
3.6.4	Capping of Meru landfill cells 1-4			✓	✓	Waste Management
3.6.5	Development of Coastal Asset Management Plan		✓			Coastal and Natural Environment
3.6.6	Development of Bluff Point coastal adaptation pathway	✓				Coastal and Natural Environment
3.7 Moving towards a circular economy						
3.7.1	Implementation of the 2nd phase of Food Organics Garden Organics(FOGO) - additional 2500 bin collections	✓				Waste Management
3.7.2	Completion of FOGO Composting Facility Extension	✓				Waste Management
3.7.3	Develop & Implement Community Engagement & Education Program	✓	✓	✓	✓	Waste Management
3.7.4	Implement the new CGG Community Recycling Program & The Bowerbird	✓	✓			Waste Management

CBP#	WHAT WE WILL DO	21/22	22/23	23/24	24/25	OUR PROGRAMS AND SERVICES
3.7.5	Develop an Emergency Waste Management Plan for the City (State Legislative Requirement)			☑		Waste Management
3.7.6	Implement Kerbside Residential Bin Audit		☑		☑	Waste Management
3.7.7	Develop and Implement Meru Master Plan	☑				Waste Management
3.7.8	Develop and construct Meru Recycling Shed & Weighbridge Office	☑				Waste Management
3.7.9	Meru Fibre Optic & Power Upgrade Project	☑				Waste Management
3.7.10	Implementation of the 3rd phase of Food Organics Garden Organics(FOGO) -Full Rollout		☑			Waste Management

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	21/22	22/23	23/24	24/25	OUR PROGRAMS AND SERVICES
4.1 Meaningful customer experiences created for the people we serve						
4.1.1	Review and implement Customer Experience Strategy	✓	✓	✓	✓	Customer Experience
4.1.2	Ensure Customer Charter objectives are achieved	✓	✓	✓	✓	Customer Experience
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 & Finance
4.3 Accountable leadership supported by a skilled and professional workforce						
4.3.1	Undertake revaluation of assets - Infrastructure	✓				Treasury & Finance
4.3.2	Undertake revaluation of assets - Land & Buildings				✓	Treasury & Finance
4.3.3	Prepare and adopt the Annual Budget prior to 30 June	✓	✓	✓	✓	Treasury & Finance
4.3.4	Prepare the Annual Financial Report and facilitate the Office of the Auditor General Audit	✓	✓	✓	✓	Treasury & Finance
4.3.5	Develop and Implement the Strategic Internal Audit Plan	✓	✓	✓	✓	Treasury & Finance
4.3.6	Undertake Financial Management Systems Review (FM Reg 5)			✓		Treasury & Finance
4.3.7	Undertake Audit Regulation 17 Review			✓		Treasury & Finance
4.3.8	Manage the reporting and acquittals for grants received by the City	✓	✓	✓	✓	Treasury & Finance
4.3.9	Develop new Workforce Plan 2022 - 2026		✓			Human Resources
4.3.10	Implement the Strategies in the 2022 - 2026 Workforce Plan			✓	✓	Human Resources
4.3.11	Implement the Strategies in the 2021 - 2024 EEO Management Plan	✓	✓	✓		Human Resources
4.3.12	Develop new EEO Plan				✓	Human Resources
4.3.13	Finalise the 2021 - 2024 City Wellness Plan	✓				Human Resources
4.3.14	Implement the Strategies in the 2021 - 2024 City Wellness Plan	✓	✓	✓	✓	Human Resources
4.3.15	Ensure Equal Employment Opportunity training is delivered biennially		✓		✓	Human Resources
4.3.16	Renegotiate Enterprise Agreement			✓		Human Resources

CBP#	WHAT WE WILL DO	21/22	22/23	23/24	24/25	OUR PROGRAMS AND SERVICES
4.4 Healthy financial sustainability that provides capacity to respond to changes in economic conditions and community priorities						
4.4.1	Monitor and report on key financial ratios	✓	✓	✓	✓	Treasury & Finance
4.4.2	Levy and collection of rates in an efficient manner, providing excellent customer service	✓	✓	✓	✓	Treasury & Finance
4.4.3	Complete Level 2 Building Assessments for 120 buildings	✓				Land & Property Services
4.4.5	Undertake CGG land asset disposal program	✓	✓			Land & Property Services
4.4.6	Undertake annual New Capex & Renewal Program	✓	✓	✓	✓	Land & Property Services
4.4.7	Annual completion of Compliance Audit Return to DLGSC	✓	✓	✓	✓	Corporate Compliance & Safety
4.4.8	Annual completion of Insurance renewal	✓	✓	✓	✓	Corporate Compliance & Safety
4.4.9	Procurement contractor/supplier quality assurance program (Purchase Order's, currency of insurance, safety documentation and KPI's)	✓	✓	✓	✓	Corporate Compliance & Safety
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
4.5.2	Implementation of Safety Management Plan & Systems across operations	✓	✓	✓	✓	Corporate Compliance & Safety
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					
4.6.2	Implement the Community Engagement Framework	✓	✓	✓	✓	Community Engagement
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
4.6.4	Conduct Annual Community Perceptions Survey	✓	✓	✓	✓	Strategic Planning
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
4.7.2	Role of the Council - Determine the local government's policies and administer the City's local laws.	✓	✓	✓	✓	Governance
4.7.3	Training for Council members	✓	✓	✓	✓	Governance

CBP#	WHAT WE WILL DO	21/22	22/23	23/24	24/25	OUR PROGRAMS AND SERVICES
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
4.8.2	CCTV Asset Renewals Replacement of in-ground infrastructure (10 pits) & cameras (30)	☑				Information Communications Technology
4.8.3	Five year review of City's Recordkeeping Plan 2021-2026	☑				Information Communications Technology
4.8.4	Implement a Security Incident and Event Management System		☑			Information Communications Technology
4.8.5	Establish Cyber Security Framework	☑	☑			Information Communications Technology
4.8.6	Review current infrastructure as a Service Contract		☑			Information Communications Technology
4.9 Collaboration and strategic alliances deliver results for common aspirations						
4.9.1	Oversee the management of the Midwest Libraries Consortium which includes seven partner Shires.	☑	☑	☑	☑	Library Services
4.9.2	Wildflower Country Inc. Participation	☑	☑	☑	☑	Economic Development
4.9.3	WALGA participation	☑	☑	☑	☑	Office of CEO
4.9.4	Regional Capitals of Western Australia and Australia participation	☑	☑	☑	☑	Council

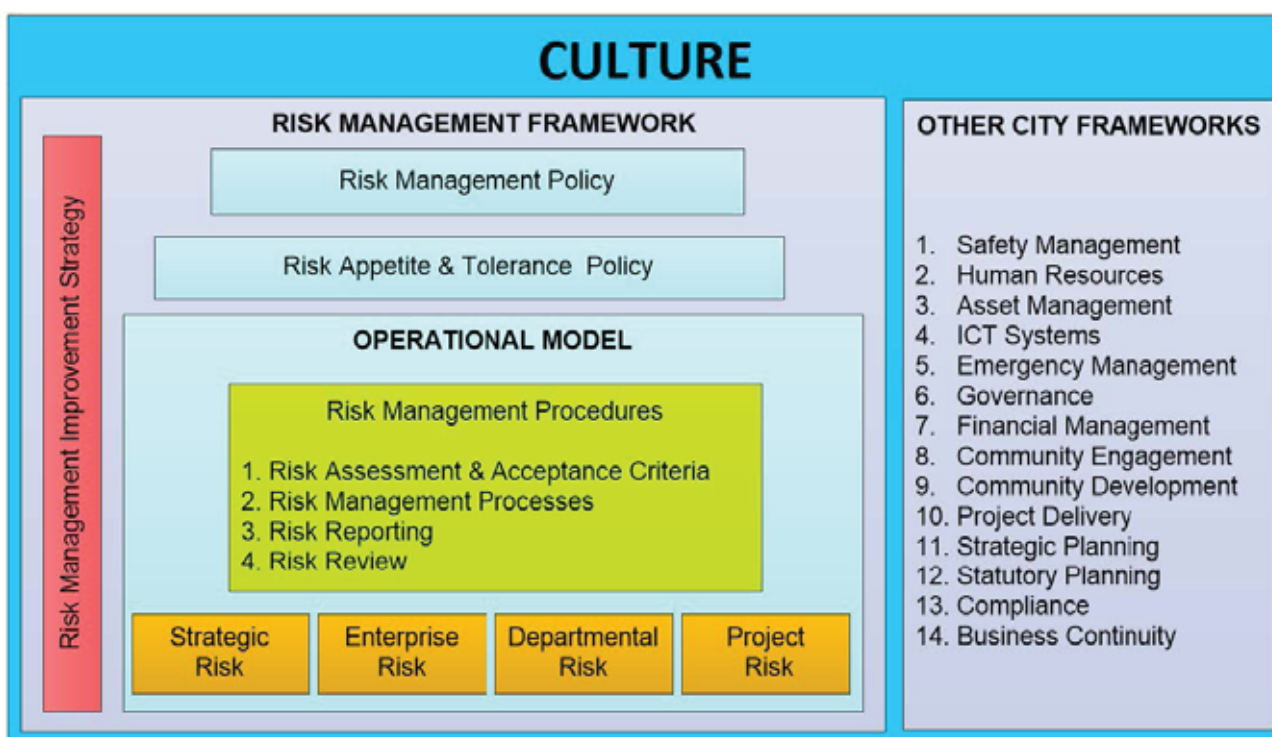
RISK MANAGEMENT CONTEXT

5. RISK MANAGEMENT CONTEXT

5.1 Risk Management & the Integrated Strategic Planning and Reporting Framework

Risk management is an integral part of business planning and an essential element of sound corporate governance. Effective risk management helps to ensure the City minimises the impact of the risks it faces, thereby improving the City’s ability to deliver on its Strategic Community Plan and improve outcomes for its community.

The diagrams below indicate the alignment between the City’s risk management approach and the Integrated Strategic Planning and Reporting Framework. This approach provides opportunities to undertake analysis of potential and emerging risks that may impact on the delivery of the Strategic Community Plan, Corporate Business Plan or operational plans, whilst implementing a continuous review of this risk information to help inform the City’s decision making process at operational and strategic levels.

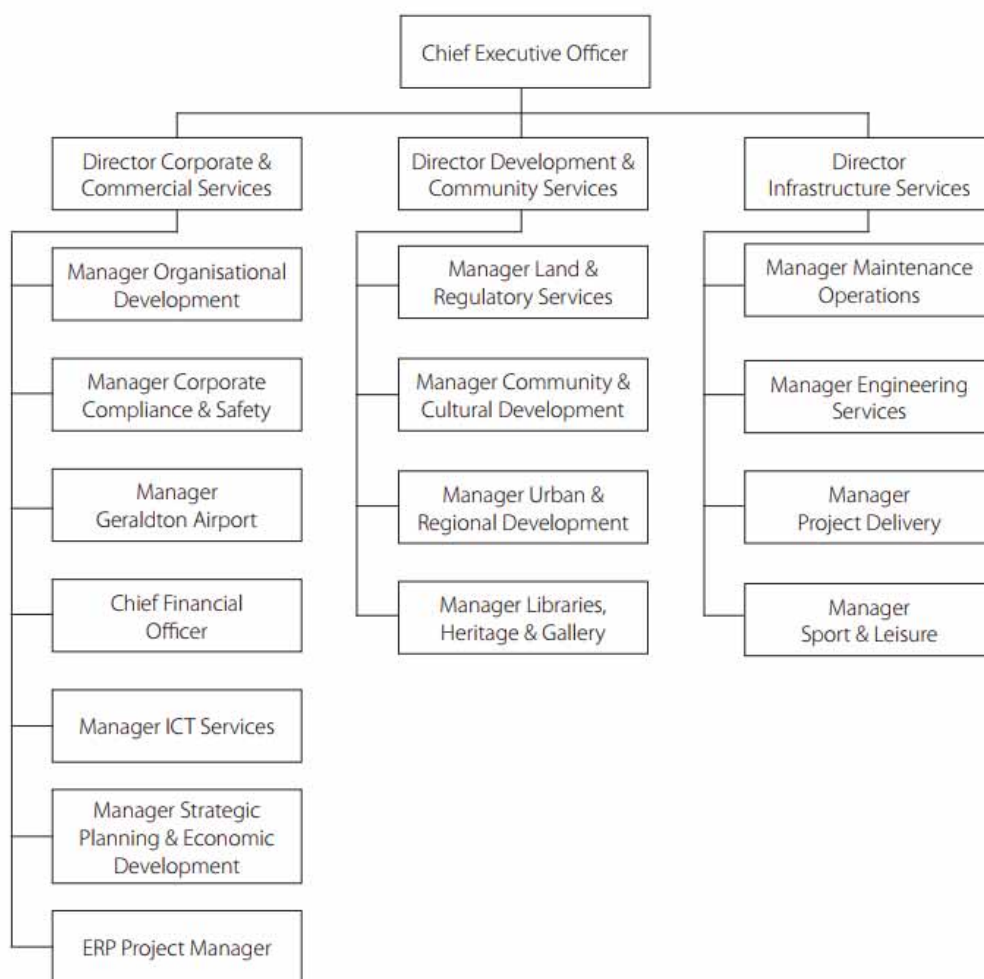


ORGANISATIONAL STRUCTURE

6. ORGANISATIONAL CONTEXT

6.1 Our Organisational Structure & Services

The City provides the community with many services, directly and indirectly. The organisational structure has been designed to align with its delivery of services to maximise the quality and delivery of the Strategic Community Plan outcomes.



WORKFORCE PROFILE

6.2 Workforce Profile

The City's total workforce as at 3 June 2021 comprises of 345 people, including 262 permanent (full and part time), 51 casual and 32 temporary / contract staff members.

The City's Full-Time Equivalent (FTE) endorsed structure is 284.40

The City's permanent workforce consists of approximately 54.8% females and 45.2% males. Females and males are proportionately represented across the organisation however this then varies by Department.

Full-Time Equivalent	
Department	Total FTE
Office of the CEO	3
Corporate & Commercial Services	69.03
Development & Community Services	78.87
Infrastructure Services	133.50
Total	284.40

- Infrastructure Services areas (i.e. works and parks) are still predominantly male and continue to retain a mature workforce.
- Across the workforce, administrative functions are female-dominated.
- Across the management tiers, males dominate.

MONITORING AND REVIEW

7. MONITORING AND REVIEW

On a quarterly basis, the City presents Council with a progress report against the Corporate Business Plan in order to plan and establish the following year's Annual Budget and to inform the Annual Report. Key Performance Indicators (KPIs) have been developed that align with the City's priorities and include:

- Business Unit Operational Plan Action KPIs;
- Development and implementation of identified Issue or Area Specific Informing Strategies; and,
- Delivery of projects on time, on budget and within scope.

The City's performance is also tracked through ongoing internal and external (community, businesses, visitors and other stakeholders) feedback. Annually the City takes a Community pulse check with a Community Satisfaction Survey.

The Corporate Business Plan is reviewed annually, as part of the corporate planning process, and includes the development of the City's Business Unit Operational Plans and Annual Budget. This process ensures that the City continues to work towards delivering initiatives and actions that are aligned with achieving the outcomes identified in the Strategic Community Plan

APPENDIX - SUPPORTING STRATEGIES

8. APPENDIX – SUPPORTING STRATEGIES

Below is a list of the City Strategies supporting the implementation of the Corporate Business Plan 2021 – 2025.

Strategic Direction	Aspiration	Supporting Strategies
COMMUNITY	Our culture and heritage is recognised and celebrated. We are creative and resilient. We can all reach our full potential.	Reconciliation Action Plan Disability Access and Inclusion Plan Public Arts Strategy 2020-2025 Heritage Strategy 2017-2022 Community Safety & Crime Prevention Plan Vibrancy Strategy
ECONOMY	A healthy thriving and resilient economy that provides opportunities for all whilst protecting the environment and enhancing our social and cultural fabric.	Geraldton Jobs and Growth Plan 2019- 2023 City Centre Revitalisation Plan Tourism Destination Management Plan Geraldton Airport Master Plan Events Strategy 2020-2025 Annual Corporate Supply Procurement Plan RV and Caravan Parking Strategies
ENVIRONMENT	Our natural environment has a voice at the table in all our decisions. We are a leader in environmental sustainability.	Declaration of Climate Emergency Integrated Transport Strategy Strategic Waste Management & Recycling Action Plan Climate Change Adaptation Plan Public Open Space Strategy Residential Development Strategy Local Biodiversity Strategy Geraldton 2050 Cycling Strategy City Centre Transport Planning & Car Park Strategy Local Planning Strategy Coastal Hazard Risk Management & Adaptation Plan Groundwater Licence Operations Strategy
LEADERSHIP	A strong local democracy with an engaged community, effective partnerships, visionary leadership and well informed decision-making	Corporate Business Plan Customer Service Plan Community Engagement Framework ICT Strategic Plan 2020-2024 Long Term Financial Management Plan Workforce Development Plan Risk Management Framework Business Continuity Management Plan Fraud & Corruption Control Plan Strategic Asset Management Plan Compliance Management Plan Safety Management Plan Strategic Internal Audit Plan Recordkeeping Plan Code of Conduct Local Government Act



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Expires on	30 June 2025
Next Review	March 2022
Adopted by Council	22 June 2021

The City of Greater Geraldton Corporate Business Plan 2021- 2025 is available on our website cgg.wa.gov.au and at each of our customer services centres and Geraldton Regional Library.



www.cgg.wa.gov.au