



CORPORATE BUSINESS PLAN

2023-2024

Third Quarter Report



OUR STRATEGY	PROGRAMS & SERVICES	STATUS	Definition	COMMENTS (3rd Qtr.)	RESPONSIBLE
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1.1

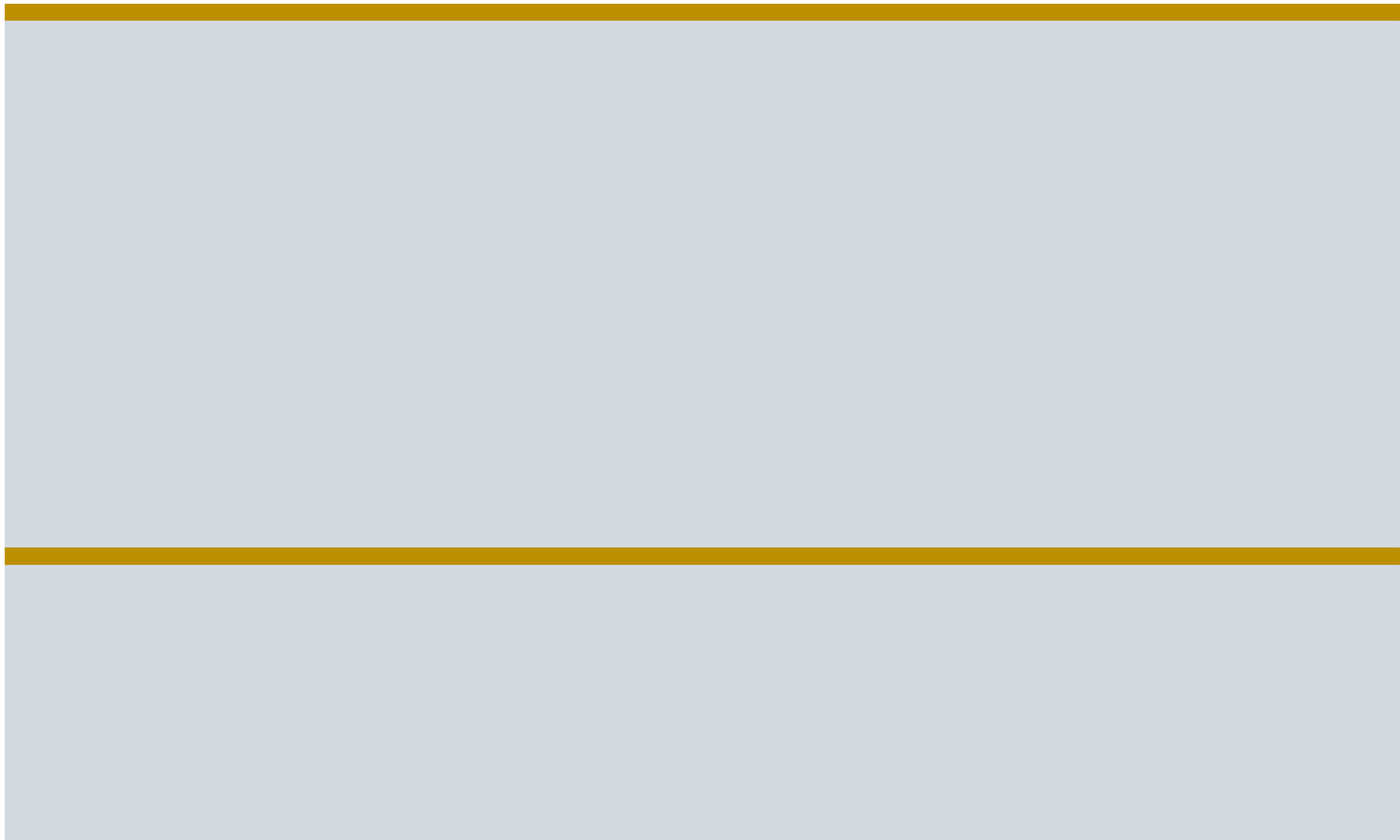
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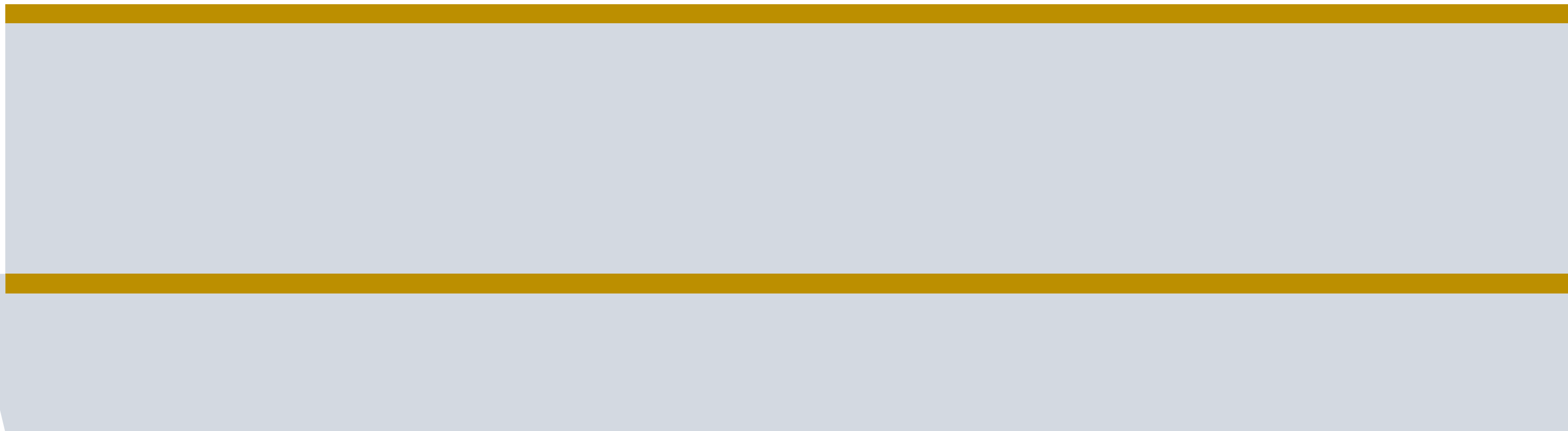


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1.91	Support Ground Management Committees (GMC) role in sporting recreation reserves, including review of policy and model.	Sport & Leisure	On Track	On target or as expected - in line with projected timeframes	<p>Support continued for the Ground Management Committees and development of relationships with key stakeholders. The City has been in ongoing communication with the GMCs and assisted them with queries and funding requests.</p> <p>The City engaged a sport and recreation consultant to review the cricket, AFL and soccer activities at various City sporting grounds with a view to managing utilisation levels to support maximum use. The consultant inspected all grounds and met with key stakeholders and sporting groups, with a report recently finalised.</p>	Mark Adams
1.92	Deliver annual sporting tower lighting compliance audit.	Sport & Leisure	On Track	On target or as expected - in line with projected timeframes	<p>The annual sporting tower lighting compliance audit report has been completed and received by the City. This report assists the City in ensuring appropriate maintenance is conducted and supports future strategic planning of replacement lighting within the capital works program.</p> <p>The Aquarena was very busy, especially over the school holidays. The slide, Biff and Sniff were made available to the public every day from 11am to 3pm during the school holidays along with other smaller inflatables. The Biff, Sniff and slide also had 75 private bookings in the past 3 months.</p> <p>In February and March the Aquarena hosted 15 school swimming carnivals that involved several thousand participants and spectators. The City received positive feedback from schools regarding assistance provided by the Aquarena team prior to each event.</p> <p>The DocDoherty Mullaevu Pool hosted two school swimming carnivals that had approximately 100 children attend and compete.</p>	Mark Adams
h	1.932 Deliver aquatic services that include provision of swimming and water safety lessons, recreational, competitive and social swimming, hydrotherapy and aquatic aerobic classes.	Sport & Leisure	On Track	On target or as expected - in line with projected timeframes	<p>Term 1 swimming lessons had 409 enrolments with classes at 98% capacity.</p> <p>The Education Department ran VacSwim Lessons in the January school holidays alongside the Aquarena SwimSch21 Holiday Infant swimming pc</p>	2 S j O

1.10

1.101	Present a creative, dynamic and diverse CPT program that enriches, entertains and engages our community.	Events & Venues (CPT)	On Track	On target or as expected - in line with projected timeframes	12 shows were performed at CPT (including the Ocean Film Festival, CR Tafe Graduation Ceremony, Carreo Rascale in Wailaway and Mulewa and Cosentino Decemium).	Peter Treharne
1.103	Implement Heritage Review Stage 1.	Town Planning	On Track	On target or as expected - in line with projected timeframes	Project plan endorsed by EMT 27/3/2024. Stage 1 will be completed prior to 30 June 2024 and will inform the scope of stage 2.	Heath Martin
1.104	Implement the City's Public Art Strategy and coordinate public art opportunities, activities and repairs.	Geraldton Regional Art Gallery	On Track	On target or as expected - in line with projected timeframes	A new mural 'Grabbie' was completed by Luke Barlow on the Foreshore. The location for the Inogen Palmer community mural was identified as the Sail Inn, to be installed in May. Unfortunately, some vandalism was experienced, including damage to 'Horizon', 'Kingfishers Flight' at GRAG, 'Grabbie' and Post Office Lane. A Youth Art Workshop was held in Mulewa, 25 January. Library entrance mural by Helen Ansell progressed with a concept prepared for approval by Western Power. RFQ circulated for repairs to the 'Wind Sails'.	Trudi Cornish
1.105	Coordinate the Geraldton Regional Art Advisory Committee.	Geraldton Regional Art Gallery	On Track	On target or as expected - in line with projected timeframes	First meeting of the GRAAC held 27 February, with Chair elected and review of Terms of Reference concluded. Seeking of community members was delayed due to implementation of Local Government Reform implications.	Trudi Cornish
1.106	Coordinate and deliver the annual Big Sky Readers and Writers Festival.	Libraries	On Track	On target or as expected - in line with projected timeframes	Theme for 2024 selected - 'Power of Expression!'. Grant applications were prepared and submitted to the	



OUR STRATEGY	PROGRAMS & SERVICES	STATUS	Definition	COMMENTS (3rd Qtr)	RESPONSIBLE
21 Local business empowered and supported					
21.1 Greater Geraldton Buy Local Gift Card Program	Economic Development	On Track	On target or as expected - in line with projected timeframes	433 cards sold to the value of \$30,645 1087 redemptions to the value of \$57,543	Heath Martin
21.2 Local Legends social media campaign	Communications & Tourism	On Track	On target or as expected - in line with projected timeframes		





ENVIRONMENT

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 (3rd Qtr.)	RESPONSIBLE
31 A City that is planned, managed and maintained to provide for environmental and community wellbeing							
311	Deliver the annual Roads and Footpaths Renewal Programs	Maintenance Operations and Project Delivery & Engineering	Complete approximately 60 kilometres of rural road renewals Complete road renewal programme in accordance with the 2023/24 Capital works programme. Complete footpath and shared path renewal programme in accordance with the 2023/24 Capital Works Programme	On Track	On target or as expected - in line with projected timeframes	An additional footpath was brought forward from the FY24/25 Capital Program in the IMBR which will be completed in Q4. 39 out of 49 asphalt road renewal projects have been completed to date with 2 projects being deferred. The remaining 8 asphalt renewal projects will be completed in Q4.	Kerry Smith and Chris Edwards
316	Process planning applications within statutory timeframe	Town Planning	80% assessed within 20 working days	On Track	On target or as expected - in line with projected timeframes	60% (69 of 114) assessed within 20 working days. Average assessment time for all applications 21 days.	Heath Martin
317	Respond to subdivision referrals within statutory timeframe	Town Planning	80% responded to within 30 working days	On Track	On target or as expected - in line with projected timeframes	87% (6 of 7) assessed within 30 working days. Average assessment time for all referrals 23 days.	Heath Martin
318	Process certified applications within statutory timeframe	Building Surveying	80% assessed in 8 working days	On Track	On target or as expected - in line with projected timeframes	90% of certified applications were assessed and issued within 8 working days.	Heath Martin
319	Process uncertified applications within statutory timeframe	Building Surveying	80% assessed in 20 working days	On Track	On target or as expected - in line with projected timeframes	97% of uncertified applications were assessed and issued within 20 working days.	Heath Martin
3110	Review and update the 10 year Fleet asset renewal program to include transition to zero emission vehicles	Fleet Services	Provide a well maintained, safe and fit for purpose fleet.	On Track	On target or as expected - in line with projected timeframes	3x Toyota Corolla hybrid have been delivered and are currently being commissioned prior to being put into the pool vehicle fleet. The 4th vehicle being a Toyota RAV4 hybrid is on order with an expected delivery of August 2024.	Brad McLean
3111	Review and update the Fleet Asset Management Plan including transition considerations to zero emission vehicles	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	The Fleet Asset Management plan has been reviewed and all pool vehicles are scheduled to be replaced with a hybrid or electric vehicles upon renewal. The remainder of the operational fleet which is generally diesel utility will be transitioned as technology is made available.	Brad McLean
3112	HVSS Yohay II Memorial - garden bed renewal and replanting	Sport and Leisure	Project delivered	Complete	Action is complete.	The garden bed renewal project was completed in June 2023.	Mark Adams
3113	DoT Oyde Path - Chapman Road - design and construct shared pathway.	Project Delivery & Engineering	Project delivered	Complete	Action is complete.	The project was completed in Q1 as scheduled.	Chris Edwards
32 Regional leader in adapOrg to climate change:							
321	Continue implementation of the City's Climate Mitigation Plan	Climate	Gas Flaring Agreement negotiated and endorsed with external party. DMER approval (\$) granted.	On Track	On target or as expected - in line with projected timeframes	The City has received the submission for Gas Flaring Agreement and the submission is currently being evaluated and due diligence assessments being undertaken. As part of the WALGAS Sustainable Energy Project the City has, for Q1 and Q2 this financial year abated 363 tCO2e through its electricity purchase.	Michael Dufour
325	Micro-grid installation at Geraldton Airport Precinct.	Geraldton Airport	Green energy output/CO2 reduction	On Track	On target or as expected - in line with projected timeframes	SEMC Funding agreement was formalised in January 2024. RFT 2324/24 Tender Advertised 15/08/24 for an 8 week period. Expect awarding of contract in Q4.	Andrew Freers

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41 Meaningful customer experiences created for the people we serve					
41.1B Implement the strategies in the Customer Experience Strategy.	Customer Experience	On Track	On target or as expected - in line with projected timeframes	Actions from the Customer Experience Strategy are on track and continuously being implemented.	Natalie Hope
41.2 Ensure Customer Charter objectives are achieved.	Customer Experience	On Track	On target or as expected - in line with projected timeframes	Customer Charter objectives are being achieved.	Natalie Hope
42 Decision making is ethical, informed and inclusive					
421 Conduct review of the Long Term Financial Plan which provides a long term view of the City's funding needs to enable the Strategic Community Plan to be achieved.	Treasury & Finance	On Track	On target or as expected - in line with projected timeframes	The LTFP was reviewed in conjunction with preparation of the 2023-24 budget and adopted by council at its meeting on 27 June 2023. The LTFP takes into account the current economic climate and seeks to maintain the City's financial sustainability into the future. At the Council Concept Forum in February 2024 a	

