



INTEGRATED STRATEGIC PLAN

	<u>2021/22</u>	<u>2020/21</u>	<u>2019/20</u>	<u>2018/19</u>	<u>2017/18</u>	<u>2016/17</u>	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>
Themes	4	4	4	4	4	4	4	4	4
Programs/Services	153	151	122	121	120	120	125	116	116
Projects/Actions	284	280	162	149	130	129	226	300	300
Key Performance Measures	97	90	90	76	69	68	103	107	506

Our Community
Inclusive and Engaged

Number of Programs/Services 56

Number of Projects/Actions 125

Number of Key Performance Measures 36

Our Economy
Well Managed and Diversified

Number of Programs/Services 19

Number of Projects/Actions 49

Number of Key Performance Measures 15

Our Environment
Thriving and Sustainable

Number of Programs/Services 38

Number of Projects/Actions 47

Number of Key Performance Measures 14

Our Leadership
Proactive and Accountable

Number of Programs/Services 40

Number of Projects/Actions 63

Number of Key Performance Measures 32

STRATEGIC COMMUNITY THEMES AND OUTCOMES





Theme 1: Our Community - Inclusive and Engaged
Our Goal: To activate safe, healthy and liveable communities

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1.a Quality Community Facilities	1.a.1 Maintain and manage existing facilities and infrastructure to optimal standards	1.a.1.1 Civil Infrastructure Works Construction and Maintenance	1.a.1.1.19.1	Implement 10 year Footpath Construction program - Between Rosemary Rd and Bayview Rd, Dampier Esplanade Road	NW	Infrastructure Services	1.a.1.1.a	Minimise the gap between performance and importance in Annual Community Survey for Footpaths and Cycleways	#	Q4	0	3	-2	Variance - Exceed Target Good	
			1.a.1.1.19.2	Implement Road Reseals Program - Burrup Rd, Kudjuna Way, Walcott Dr, Pringle Way, Bayview Rd	NW	Infrastructure Services	1.a.1.1.b	Minimise the gap between performance and importance in Annual Community Survey for Local Roads	%	Q4	0	0	-5	Variance - Exceed Target Good	
			1.a.1.1.20.1	Design and implement Footpath Renewal Plan	NW										
			1.a.1.1.20.2	Implement Kerb Renewal Program based on annual inspections -Wickham (Pringle Way and Walcott Drive) Roebourne (Burrup Rd)	NW										
			1.a.1.1.20.3	Implement Storm Water and Culvert Renewals program for Dampier	NW										
			1.a.1.1.20.4	Implement Resheeting program - Cleaverville, Roebourne-Wittenoom and Woodbrook Roads	NW										
			1.a.1.1.21.1	Implement Drainage Maintenance Program	NW										
			1.a.1.1.21.2	Street and Verge Maintenance Program - includes Carse St speed bump removal at Wickham	NW										
			1.a.1.1.21.3	Implement Dampier Drainage Rear Access program	NW										
			1.a.1.1.21.4	Shoulder Grading Program	NW										
		1.a.1.1.21.5	Construction of Stage 3 of Coolawanyah Rd	NW											
		1.a.1.1.21.6	Boat Ramp Maintenance	NW											
		1.a.1.2 Parks and Gardens Maintenance	1.a.1.2.19.1	Implement Park Enhancement Program	NW	Infrastructure Services	1.a.1.2.a	Minimise the gap between performance and importance in Annual Community Survey for Parks, Gardens and Open Spaces	#	Q4	0	1	-3	Variance - Exceed Target Good	
			1.a.1.2.19.3	Implement Road Median Strips and Roundabouts Enhancement Program	NW	Infrastructure Services	1.a.1.2.b	Minimise the gap between performance and importance in Annual Community Survey for Streetscapes	#	Q4	0	1	-3	Variance - Exceed Target Good	
			1.a.1.2.19.5	Implement Dampier Highway Landscape Plan	NW										
			1.a.1.2.20.3	Implement Karratha City Centre Landscaping Stage 2	NW										
			1.a.1.2.20.7	Implement Playground Replacement Program - Dodd Park, Cattrall	NW										
			1.a.1.2.20.8	Implement Windy Ridge Oval Redevelopment - Stage 1 Reticulation and Lighting	DS										
			1.a.1.2.20.9	Implement Hampton Oval Redevelopment - Stage 1 Reticulation	DS										
			1.a.1.2.21.1	Implement reticulation upgrades to City reserves	NW										
1.a.1.2.21.2	Implement the annual streetscapes and verges maintenance program		NW												
1.a.1.2.21.3	Dampier Master Plan Stage 1 Design - Windy Ridge Sporting Precinct - concept and feasibility work		NM												



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		1.a.1.3 Planning Services	1.a.1.3.20.1 Develop planning and design for Point Samson Bush Fire Brigade Station	NM									
		1.a.1.4 Airport Facility Management	1.a.1.4.20.1 Complete CCTV Implementation (Stage 1) at Airport	RB	Airport Services	1.a.1.4.a Minimise the gap between performance and importance in Annual Community Survey for Karratha Airport Terminal	%	Q4	0	3	-3	Variance - Exceed Target Good	
			1.a.1.4.20.2 Complete replacement of Baggage Handling System	AV									
			1.a.1.4.21.1 Complete Car Park equipment replacement	AV									
			1.a.1.4.21.2 Terminal Design Modifications for Indian Ocean Territories travel	AV AD									
		1.a.1.5 Building Maintenance Services	1.a.1.5.19.1 Deliver buildings and structures maintenance program	AD	Building Maintenance	1.a.1.5.a Percentage of projects delivered to agreed plans and budget	%	Q4	94	100	90	Exceed Target Good	
			1.a.1.5.20.2 Implement Staff Housing Refurbishment Program	AD									
			1.a.1.5.21.1 Implement Council Facility Renewal Program	AD									
		1.a.1.6 Infrastructure Projects	1.a.1.6.20.2 Complete compliance works at the Karratha Youth Hub in preparation for other service providers	DS									
			1.a.1.6.20.3 Complete the Wickham Hub Public Art project	DS									
			1.a.1.6.20.5 Replace lighting at Wickham Aquatic Centre	DS									
			1.a.1.6.20.8 Replace Karratha Bowling Club Lighting	DS									
			1.a.1.6.21.1 Replace Jetties at Dampier Boat Ramp	DS									
		1.a.1.7 Community Facility Management	1.a.1.7.19.2 Manage Wickham Recreation Precinct and associated Community Facilities in accordance with Community Infrastructure & Services Program	AW	Community Facilities	1.a.1.7.a Maintain Total attendance at Karratha Leisureplex, Wickham Recreation Precinct Aquatic Centre and Roebourne Aquatic Centre	#	Quarterly <i>(Annual figures shown)</i>	555,500	611,050	499,950	Exceed Target Good	
			1.a.1.7.20.1 Manage Karratha Leisureplex and associated Community Facilities, Products & Services in line with annual plans and budgets	AW	Community Facilities	1.a.1.7.b Minimise the gap between performance and importance in Annual Community Survey for Karratha Leisureplex	%	Q4	0	8	-1	Variance - Exceed Target Good	
			1.a.1.7.20.3 Acquisition and installation of new equipment for Indoor Play Centre	AW	Community Facilities	1.a.1.7.c Minimise the gap between performance and importance in Annual Community Survey for Wickham Recreation Precinct	%	Q4	0	10	-1	Variance - Exceed Target Good	
			1.a.1.7.20.5 Develop Concept Studies and Implement improvements at the Wickham Recreation Precinct - Basketball shade, amenities building and aquatic amenities building	AW	Community Facilities	1.a.1.7.d Minimise the gap between performance and importance in Annual Community Survey for Indoor Play Centre	%	Q4	0	5	-1	Variance - Exceed Target Good	
			1.a.1.7.20.6 Upgrade Infrastructure and Minor Works at the Wickham Recreation Precinct	AW	Community Facilities	1.a.1.7.e Minimise the gap between performance and importance in Annual Community Survey for Red Earth Arts Precinct	%	Q4	0	10	-1	Variance - Exceed Target Good	
			1.a.1.7.20.7 Activation of Undercover area in Hampton Pavillion	NM	Community Facilities	1.a.1.7.f Minimise the gap between performance and importance in Annual Community Survey for Roebourne Aquatic Centre	%	Q4	0	8	-1	Variance - Exceed Target Good	



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			1.a.1.7.20.8	Implement CCTV Installation (Stage 1) at community facilities	RB										
			1.a.1.7.21.1	REAP - Lighting and design	AW										
			1.a.1.7.21.2	REAP - Furniture and Equipment Renewals (Seating and Tables outside of REAP)	AW										
			1.a.1.7.21.3	Additional Carpet in the REAP Theatre	AW										
		1.a.1.8	Sports Fields and Grounds Management	1.a.1.8.19.1	Implement Turf Renovations program	NW	Infrastructure Services	1.a.1.8.a	Minimise the gap between performance and importance in Annual Community Survey for Sports Fields	#	Q4	0	2	-1	Variance - Exceed Target Good
		1.a.1.8.20.1	Acquisition and installation of Oval equipment as required at facilities	AW											
		1.a.1.8.20.2	Complete acquisition and installation of new scoreboard at Kevin Richards Memorial Oval and Bulgarra Oval	AW											
		1.a.1.8.21.1	Manage facility usage agreements at relevant facilities	AW											
		1.a.1.8.21.2	Roebourne Outdoor Basketball Courts Resurfacing	AW											
		1.a.1.8.21.3	Complete Golf Course Redevelopment - Greening the Greens	NW											
		1.a.1.9	Community Art Projects	1.a.1.9.19.1	Develop and install Karratha Water Tank Art and Lighting	NM									
		1.a.1.10	Waste and Sanitation Services	1.a.1.10.19.1	Implement and deliver Litter and Sanitation servicing contracts	SW	City Services	1.a.1.10.a	Minimise the gap between performance and importance in Annual Community Survey for Public Toilets	#	Q4	0	2	-7	Variance - Exceed Target Good
		1.a.1.10.20.1	Implement CCTV installation (Stage 1) at Waste Services	RB	City Services	1.a.1.10.b	Minimise the gap between performance and importance in Annual Community Survey for Street Litter Clean Up	%	Q4	0	2	-7	Variance - Exceed Target Good		
		1.a.2	Plan and develop quality new facilities and infrastructure to meet future community needs and industry best practice.	1.a.2.1	Technical Drafting and Engineering Services	1.a.2.1.19.1	Maintain 5 year operational renewal programs for roads, footpaths, kerbing and drainage	NW							
		1.a.2.1.21.1	Complete DeWitt Landscaping Program	NW											
		1.a.2.1.21.2	Prepare design works for Dewitt and Coolawanyah Road Intersection	NW											
		1.a.2.2	Parks and Gardens	1.a.2.2.19.1	Develop a 10 year Street Tree Strategy Program	NW									
		1.a.2.2.19.2	Develop Roebourne Streetscape Master Plan for the Town Centre and progress designs of priority items	DS											
		1.a.2.2.20.1	Implement Street Tree Planting Program	NW											
		1.a.2.2.21.1	Implement Cemetery Landscape Enhancement Program	NW											
1.a.2.3	Infrastructure Services	1.a.2.3.19.6	Progress Planning for Dampier Land Transfer Asset Renewal Programs	NW											
1.a.2.3.20.1	Reinstate and implement bus shelters in consultation with TransKarratha	NW													
1.a.2.4	Information Services	1.a.2.4.20.1	Investigate smart technology options for operation of facilities	RB											



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		1.a.2.5	Community Facility Planning	1.a.2.5.20.1	Progress Roebourne Facility Planning in line with Roebourne Facilities & Services Action Plan	NM						
				1.a.2.5.20.2	Conduct Karratha Country Club Master Planning & Feasibility Study	NM						



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			1.a.2.5.20.3	Conduct Karratha Youth Hub redevelopment Feasibility Study	NM												
			1.a.2.5.20.5	Finalise Dampier Structure Plan	NM												
			1.a.2.6	Infrastructure Project Management	1.a.2.6.19.2	Progress the design and commence construction of the Murujuga National Park Access Road	DS										
			1.a.2.6.20.1	Deliver Stage 1a Playspace and Car Park, and commence Stage 1b Changerooms & Club Rooms as part of Kevin Richards Memorial Oval Redevelopment	DS												
			1.a.2.6.21.1	Complete design of Point Samson Fishing Jetty/Platform	DS												
			1.a.2.6.21.2	Complete Bayly Avenue Airport Entry Statement and Landscaping Project	DS												
			1.a.2.6.21.3	Karratha Leisureplex Oval Spectator Shade	DS												
			1.a.2.6.21.4	Karratha Leisureplex Gymnasium & Function Room Expansion	DS												
			1.a.2.6.21.5	Karratha Leisureplex Solar Initiative	DS												
			1.a.2.6.21.6	Continue Design for KLP improvements including Outdoor court shade, 50m pool seating, Waterslide, Enclosing outdoor courts and 50m pool shade	DS												
			1.a.2.7	Airport Compliance Administration													
			1.a.2.8	Planning Services	1.a.2.8.21.1	Updated Structure Plan for Madigan Estate including provision for additional Primary School	JH										
			1.a.2.9	Waste and Sanitation Services	1.a.2.9.21.1	Installation of shade dome and pad at 7 Mile Waste Site for plant and machinery	SW										
1.a.3	Establish and maintain collaborative long term relationships to fund and operate facilities	1.a.3.1	Management of Government and Industry Partnerships	1.a.3.1.19.1	Negotiate Industry Partnership Agreements	NM											
1.b	Improved Community Safety	1.b.1	Apply best practice environmental design to prevent crime	1.b.1.1	Liveability	1.b.1.1.19.2	Implement CCTV Strategy Priorities	NM	Community Programs	1.b.1.1.a	Increase perception that the City is a safe place to live.	%	Q3	60	75	45	Exceed Target Good
						1.b.1.1.20.1	Manage the Rapid Graffiti Removal Unit contract	NM									
						1.b.1.1.21.1	Implement Crime Prevention strategies and programs	NM									
						1.b.1.2	Infrastructure Services										
						1.b.1.3	Ranger Patrolling		Approvals and Compliance	1.b.1.3.a	Minimise the gap between performance and importance in Annual Community Survey for Illegal Dumping	%	Q4	0	2	-10	Variance - Exceed Target Good
		1.b.2	Activate neighbourhoods and public open spaces	1.b.2.1	Safer Community Partnership	1.b.2.1.20.1	Implement Front Gardens Competition throughout all towns.	NM									
						1.b.2.1.20.2	Activate walking & jogging routes to promote usage.	NM									
						1.b.2.2	Community Engagement	1.b.2.2.20.2	Implement neighbourhood activation program	NM							
						1.b.2.3	Arts Development and Events										



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	1.b.3	Develop safer community programs and partnerships	1.b.3.1	Liveability													
			1.b.3.1.19.1	Develop and implement the City's Safer Communities Partnership Strategic and Operational Plan	NM	Community Programs	1.b.3.1.a	Minimise the gap between performance and importance in relation to Community Safety as per the Liveability Pillar Survey	%	Q3	25	30	20	Exceed Target Good			
	1.b.4	Enforce legislative requirements	1.b.3.2	Ranger Services													
			1.b.4.1	Ranger Services	1.b.4.1.21.1	Maintain high visibility in the community through active patrolling and responding to customer requests in a timely manner	JH										
			1.b.4.2	Environmental Health Services													
			1.b.4.3	Approvals and Compliance	1.b.4.3.20.1	Implement private swimming pool inspection program	JH	Approvals and Compliance	1.b.4.3.a	Number of private pools inspected that require reinspection	%	Q4	20%	30%	0%	Exceed Target Bad	
			1.b.4.3.20.2	Finalise Karratha Industrial Estate Audit	JH												
1.c	Accessible Services	1.c.1	Determine community needs through targeted engagement	1.c.1.1	Communication Services												
				1.c.1.2	Community Engagement	1.c.1.2.19.1	Provide Grant Funding Opportunities	NM	Community Programs	1.c.1.2.a	Minimise the gap between performance and importance in Annual Community Survey for Community Engagement	#	Q4	0	2	-8	Variance - Exceed Target Good
						1.c.1.2.20.1	Implement the City's Disability Access Inclusion Plan	NM									
						1.c.1.2.20.2	Implement the Aged-Friendly Strategy	NM									
				1.c.1.3	Library Services	1.c.1.3.20.1	Implement early childhood programs that support the development of literacy in children from birth and beyond	NM	Community Programs	1.c.1.3.a	Number of attendees across the Better Beginnings Programs	#	Quarterly <i>(Annual figures shown)</i>	5,000	6,000	4,000	Exceed Target Good
						1.c.1.3.21.1	Provide financial support to the Roebourne Library at the Ganalili Centre	NM	Community Programs	1.c.1.3.b	Maintain or improve Library memberships as a percentage of the population.	%	Quarterly	45	55	40	Exceed Target Good
									Community Programs	1.c.1.3.c	Minimise the gap between performance and importance in Annual Community Survey for Library Services	%	Q4	0	14	-1	Variance - Exceed Target Good
									Community Programs	1.c.1.3.d	Number of visits recorded at City libraries	#	Quarterly <i>(Annual figures shown)</i>	97,910	107,600	88,000	Exceed Target Good
									Community Programs	1.c.1.3.e	Minimise the gap between performances and importance in Annual Community survey for Local History and Heritage	#	Q4	0	5	-1	Variance - Exceed Target Good



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		1.c.1.4 Youth Services	1.c.1.4.20.1 Implement Youth Services Strategic Plan	NM	Community Programs	1.c.1.4.a Minimise the gap between performance and importance in Annual Community Survey for Youth Shed	%	Q4	0	4	-1	Variance - Exceed Target Good		
		1.c.1.4.21.1 Conduct and promote Youth events and programs	NM	Community Programs	1.c.1.4.b Increased youth patronage to The Base and Youth Shed	%	Q4	5	10	0	Variance - Exceed Target Good			
		1.c.1.4.21.2 Management of The Base programs	NM	Community Programs	1.c.1.4.c Minimise the gap between performance and importance in Annual Community Survey for The Base	%	Q4	0	13	-1	Variance - Exceed Target Good			
		1.c.1.4.21.3 Management of the Youth Shed programs	NM											
		1.c.2 Establish partnerships to enhance the provision of services	1.c.2.1 Club Development	1.c.2.1.19.1 Implement Future Clubs Development Program	AW									
		1.c.2.2 Airport Facility Management	1.c.2.2.19.2 Partner in the delivery of inter regional air travel services	AV	Airport Services	1.c.2.2.a Number of RPT passengers using Karratha Airport Terminal (includes domestic and international travel)	#	Q4	450,000	480,000	430,000	Exceed Target Good		
		1.c.2.2.21.1 Work collaboratively with Airlines to improve connectivity, cost and frequency of air services	AV											
		1.c.2.3 Liveability	1.c.2.3.20.1 Partner in the establishment of the Roebourne One Stop Shop project	NM										
		1.d Healthy Residents	1.d.1 Develop and promote programs and services that improve community wellbeing and health	1.d.1.1 Arts Development and Events Programs	1.d.1.1.19.1 Coordinate Cossack Art Awards	NM	Community Facilities	1.d.1.1.b Number of attendances at paid events in REAP	#	Q4	16,200	22,500	12,000	Exceed Target Good
					1.d.1.1.20.1 Implement the Arts Development and Events Plan.	NM	Community Facilities	1.d.1.1.c Number of paid events in REAP	#	Q4	195	260	166	Exceed Target Good
			1.d.1.1.20.2 Partner in managing the FeNaCING Festival	NM	Community Facilities	1.d.1.1.d Number of REAP visitations	#	Quarterly	20,000	24,000	16,000	Exceed Target Good		
			1.d.1.1.21.1 Coordinate the Red Earth Arts Festival	NM										
			1.d.1.1.21.2 Conduct and promote REAP Programs	NM										
		1.d.1.2 Planning Services												
		1.d.1.3 Ranger Services	1.d.1.3.19.2 Implement Dog Health and Sterilization Program	JH										
			1.d.1.3.21.1 Support Saving Animals from Euthanasia (SAFE) Rehoming program	JH										
		1.d.1.4 Cyclone and Bushfire Inspection Program	1.d.1.4.21.1 Undertake seasonal bushfire and cyclone inspections within all townsites	JH	Community Programs	1.d.1.4.a Percentage of City managed works including Hazard Reduction Burns and firebreaks completed or maintained as identified in the Bushfire Risk Management Plan	%	Q4	85	100	65	Exceed Target Good		
		1.d.1.5 Pest Control Program	1.d.1.5.19.1 Review and implement the Mosquito Management Plan	JH	Approvals and Compliance	1.d.1.5.a Number of complaints received from residents reporting nuisance mosquitos	#	Q4	15	5	25	Exceed Target Bad		
		1.d.1.6 Environmental Health Services	1.d.1.6.19.1 Develop Public Health Plan	JH	Approvals and Compliance	1.d.1.6.a Inspect 40 public health premises per month	#	Quarterly	120	150	100	Exceed Target Good		
			1.d.1.6.19.2 Implement Environmental Health premises inspection program	JH										



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OUR OUTCOMES <i>"The objective we would like to achieve"</i>	OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>	PROGRAMS / SERVICES	PROJECTS / ACTIONS	Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>	UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE	
		1.d.1.7 Community Engagement	1.d.1.7.21.1 Review and Update Local Emergency Management Arrangements	NM									
		1.d.1.8 Fitness and Wellbeing Programs	1.d.1.8.20.1 Install signage for Walking and Jogging routes	NM									
			1.d.1.8.20.2 Conduct Annual Junior Sports Expo	AW									
			1.d.1.8.21.1 Conduct Karratha Leisureplex programs to improve health, fitness and wellbeing	AW									
1.e Recognition of Diversity	1.e.1 Embrace and celebrate diversity in the region	1.e.1.1 Arts Development and Events Program	1.e.1.1.19.1 Coordinate NAIDOC Week Celebrations and Activities	NM									
		1.e.1.2 Community Engagement	1.e.1.2.20.1 Develop and implement the City's Reconciliation Action Plan	NM									
	1.e.2 Achieve recognition as a leader in engaging with and supporting diverse groups	1.e.2.1 Community Engagement											
1.f Connected communities	1.f.1 Social interaction is fostered across the community	1.f.1.1 Arts Development & Events Program	1.f.1.1.20.1 Deliver the Civic Events program in line with the Arts Development and Events Plan	NM									
		1.f.1.2 Social Media Monitoring	1.f.1.2.19.1 Review, Update and Promote Facebook pages	MJ	Marketing and Communications	1.f.1.2.a Number of Facebook engagements (likes, comments or shares) per quarter	#	Quarterly	50,000	70,000	30,000	Exceed Target Good	
		1.f.1.3 Planning Services	1.f.1.3.19.1 Finalise Local Planning Scheme Review	JH									
	1.f.2 Employ new technologies to connect communities	1.f.2.1 Information Services	1.f.2.1.21.1 Introduce opportunities for communities to get more information from City's website and new Internet Service Provider	RB									
		1.f.2.2 Communication Services											
	1.f.3 Proactively engage and consult with the community	1.f.3.1 Community Engagement											
1.f.3.2 Communication Services		1.f.3.2.20.1 Deliver Annual Community Survey	MJ										



Theme 2: Our Economy - Well Managed and Diversified

Our Goal: To attract diverse and sustainable business and employment opportunities

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2.a Diverse Industry	2.a.1 Partner with key industry and business groups to advocate for investment	2.a.1.1 Small and Medium Enterprise Support	2.a.1.1.19.1 Implement business support grants	SS	City Growth	2.a.1.1.b Increase the value of Business Grants that are approved by the City	\$	Q4	250,000	300,000	200,000	Exceed Target Good	
			2.a.1.1.20.1 Facilitate COVID-19 Economic Stimulus Package Initiatives	SS									
			2.a.1.1.20.2 Advocate for partnerships to increase housing supply	JH									
		2.a.1.2 Enhance industry partnerships	2.a.1.2.20.1 Develop and maintain business support packages	SS	City Growth	2.a.1.2.a Increase the number of formalised industry partnerships	#	Q4	4	6	3	Exceed Target Good	
			2.a.2.1 Investment Attraction and Diversification	2.a.2.1.21.1 Pursue applications to host suitable regional conferences	SS	City Growth	2.a.2.1.a Minimise the gap between performance and importance in Annual Community Survey for Business Development and Support	%	Q4	0	1	-4	Exceed Target Good
		2.a.2 Support business development, growth, diversification and innovation	2.a.2.1 Investment Attraction and Diversification	2.a.2.1.21.2 Deliver business support services	2.a.2.1.21.2	SS	City Growth	2.a.2.1.b Number of members signed up to the NERA Hydrogen Technology Cluster	#	Q4	5	10	3
	2.a.2.1.21.3 Manage NERA (National Energy Resources Australia) Hydrogen Technology Cluster				SS	City Growth	2.a.2.1.c Number of conferences secured by the City of Karratha to promote business development, growth, diversification and innovation	#	Q4	2	3	1	Exceed Target Good
	2.a.2.1.21.4 Deliver Major Events Sponsorship and Attraction Program (MESAP)				SS								
	2.a.2.1.21.5 Promote the Take Your Business Online (TYBO) grants scheme				SS								
	2.a.2.1.21.6 Support the initial establishment of the Pilbara University Centre				SS								
	2.a.2.2 Tourism Engagement and Promotion				2.a.2.2.19.2 Deliver tourism information services from the Karratha Visitors Centre	SS	City Growth	2.a.2.2.a Number of tourists visiting the Karratha Visitors Centre	#	Q4	10,200	13,000	8,500
			2.a.2.2.21.1 Review Destination Management Plan	SS	City Growth	2.a.2.2.d Identify value of tour bookings made by the KTVc	\$	Q4	150,000	175,000	135,000	Exceed Target Good	
			2.a.2.2.21.2 Support visitor servicing through greater activation at the Ganalili Centre, Roebourne	SS	City Growth	2.a.2.2.e Minimise the gap between performance and importance in Annual Community Survey for Karratha Tourism and Visitor Centre	%	Q4	0	6	-1	Variance - Exceed Target Good	
			2.a.2.3 Strategic Planning Services	2.a.2.3.19.1 Finalise Local Planning Scheme	JH								
	2.a.2.4 Lease Management		2.a.2.4.20.1 Manage commercial and community leasing arrangements	2.a.2.4.20.1	HE AV	Governance and Organisational Strategy	2.a.2.4.a Ensure all leases managed by the City are current	%	Q4	90	100	85	Exceed Target Good
		2.a.2.4.20.2 Promote competitive leasing opportunities for City property and land through commercial and community use		HE AV AW PT									
		2.a.2.4.21.1 Support transitioning of leasing arrangements from Rio Tinto to City as a result of the Dampier Land Transfer project.		HE AW NM									



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2.b Business prosperity	2.b.1 Be a business-friendly local government	2.b.1.1 Development Services	2.b.1.1.19.1 Review Local Planning Policy Framework	JH	City Growth	2.b.1.1.a Number of actions completed in the Small Business Friendly implementation plan.	#	Q4	3	5	1	Exceed Target Good	
			2.b.1.1.20.1 Investigate transitioning the City towards a "One Stop Shop" service for Approvals and Compliance	JH									
			2.b.1.1.21.1 Complete Small Business Friendly program	SS									
		2.b.2 Reduce business costs	2.b.1.2 Governance Support around Procurement Processes	2.b.1.2.20.1 Promotion of VendorPanel's eQuotes and MarketPlace	HE	Governance and Organisational Strategy	2.b.1.2.a Percentage of dollar spend paid to local businesses	%	Quarterly	50	60	40	Exceed Target Good
2.c Quality infrastructure to support business investment	2.c.1 Land and infrastructure is available for a variety of business investment purposes	2.c.1.1 Strategic Land Use Planning Services	2.c.1.1.19.1 Monitor Land Supply Pipeline Project	JH	Approvals and Compliance	2.c.1.1.a Supply of undeveloped residential zoned land that can be subdivided/developed	Ha	Quarterly	300	500	200	Exceed Target Good	
						Approvals and Compliance	2.c.1.1.b Average commercial lease cost per square metre of advertised retail and office space in Karratha	\$	Bi-Annual	350	450	250	Exceed Target Bad
						Approvals and Compliance	2.c.1.1.c Area of undeveloped industrial lots available for sale	Ha	Quarterly	70	90	40	Exceed Target Good
		2.c.1.2 Land Development and Management	2.c.1.2.20.1 Identify opportunities to dispose of Lazy Lands	HE									
			2.c.1.2.20.3 Finalise disposal of land for Step Up Step Down facility	HE									
			2.c.1.2.20.4 Purchase of Lot 7020 Welcome Rd Karratha	PT									
			2.c.1.2.20.6 Facilitate the use of City Centre land for the Quarter Hotel	PT									
			2.c.1.2.20.7 Continue property management of The Quarter facilities	PT									
			2.c.1.2.21.1 Construct nine residential dwellings in Nickol with GBSC Yurra	DS									
			2.c.1.2.21.2 Deliver Hancock Way Subdivision to create a 20 lot residential subdivision	NW									
			2.c.1.2.21.3 Commence design of 6 houses on Hancock Way	DS									
			2.c.1.2.21.4 Design, Construct two residential dwellings at Jingarri Estate	DS									
			2.c.1.2.21.5 Create tenancy at The Quarter for Building Management & Works	PT									
			2.c.1.2.21.6 Establish tenancy incentive at The Quarter for Building Management & Works	PT									
			2.c.1.2.21.7 Commence Design documentation for development and construction of Lot 7020	DS									
2.c.1.2.21.8 Facilitate the disposal of developed residential or commercial land	HE												



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	2.c.2 Public private partnerships are in place for the development of key infrastructure	2.c.2.1 Management of Strategic Infrastructure Projects	2.c.2.1.21.1 Prepare Business Plan and secure tenancy for the proposed Lot 7020 Development	PT										
			2.c.2.2 Development and Implementation of Strategic Partnerships	2.c.2.2.19.1 Advocate for development of Stage 4 of Karratha - Tom Price Road	SK									
		2.c.2.3 Treasury and Investment Management	2.c.2.2.20.1 Complete the Dampier Land Transfer	NM										
			2.c.2.2.20.2 Implement Social Impact Management Plans	NM										
			2.c.2.3.19.1 Generate returns from property investment	RM										
		2.d Role clarity	2.d.1 Support and advocate for local business	2.d.1.1 Economic Development	2.d.1.1.19.1 Implement Economic Development Strategy	SS								
	2.d.1.1.21.1 Implement an annual business climate survey				SS									
	2.d.1.1.21.2 Utilise online statistical and demographic tools to promote economic strategy				SS									
	2.d.2 Promote the region as a business destination		2.d.2.1 Business Attraction and Retention	2.d.2.1.19.2 Implement Small Business Friendly Local Governments Initiative	SS	City Growth	2.d.2.1.a	Number of businesses registered with ABN within the City	#	Q4	960	1,050	900	Exceed Target Good
		2.d.2.1.19.3 Provide City Economic Development Updates		SS										
2.d.2.2 Marketing Services		2.d.2.2.20.1 Implement "Karratha is Calling" initiatives		MJ										
2.d.3 Position the City as an attractive place for employees to live	2.d.3.1 Economic Development	2.d.3.1.21.1 Prepare application and Implement a Pilbara Designated Area Migration Agreement (DAMA)	SS											
		2.d.3.2 Arts Development and Events	2.d.3.2.20.1 Support and activate creative industries as an economic driver	NM										
		2.d.3.3 Marketing Services												



Theme 3: Our Environment - Thriving and Sustainable
Our Goal: To protect our natural and built environment

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3.a Well managed natural assets	3.a.1 Recognise and protect our natural environment	3.a.1.1 Sustainability	3.a.1.1.19.1 Develop and Implement the City's Biodiversity Strategy	SS										
		3.a.1.2 Foreshore Management	3.a.1.2.20.2 Implement Wickham Foreshore Management Plan - revegetation and reticulation program	NW										
			3.a.1.2.21.1 Point Samson Foreshore Plan - Next Stage rehabilitation and dune stabilisation	NW										
	3.a.1.3 Parks and Reserves Management	3.a.1.3.21.1 Implement Weed Management Program at Harding River and Miaree Pool (West Pilbara Program)	NW											
	3.a.2 Work in partnership with traditional owners and key stakeholders	3.a.2.1 Ranger Services	3.a.2.1.19.1 Implement Hazard Reduction Burn Project	NM										
		3.a.2.2 Planning Services	3.a.2.2.19.1 Implement MOUs with traditional owners in relation to managing natural assets when the opportunity presents	JH	Community Programs	3.a.2.2.a	Minimise the gap between performance and importance in Annual Community Survey for Tracks and Trails	%	Q4	0	5	-1	Variance - Exceed Target Good	
			3.a.2.2.20.1 Implement the Environmental Sustainability Strategy	SS	City Growth	3.a.2.2.b	Identify the number of projects implemented from the Environmental Sustainability Strategy	#	Q4	3	5	2	Variance - Exceed Target Good	
		3.a.2.3 Infrastructure Services	3.a.2.3.19.3 Deliver Dampier Drainage Improvements	NW										
			3.a.2.3.20.1 Partner with Indigenous groups to achieve compliance and reduce the need for financial penalties and improve streetscapes	JH										
	3.a.2.3.21.1 Implement enhanced open space maintenance program		NW											
	3.a.2.4 Tourism Services	3.a.2.4.20.1 Promote environmental tourism products	SS	City Growth	3.a.2.4.a	Maintain or improve the number of eco tourism providers	#	Q4	2	4	1	Variance - Exceed Target Good		
	3.a.2.5 Infrastructure Project Management													
	3.a.3 Enhance visitation opportunities to natural assets through appropriate protection and management practices	3.a.3.1 Tourism Services												
		3.a.3.2 Foreshore Management	3.a.3.2.19.2 Continue to implement Hearson Cove Foreshore Management Plan	NW	Infrastructure Services	3.a.3.2.a	Minimise the gap between performance and importance in Annual Community Survey for Foreshore and Beach Amenity	%	Q4	0	2	-1	Variance - Exceed Target Good	
			3.a.3.2.19.3 Complete Stage 1 Dampier Palms and Hampton Oval Masterplan outstanding works	DS										
			3.a.3.2.20.1 Implement improvements to environmental management at 40 Mile and Cleaverville	JH										
		3.a.3.2.21.1 Beach Maintenance Program	NW											
3.a.3.2.21.2 Dampier Beach improvements - sand renourishment and investigate rock removal	NW													
3.a.3.3 Liveability	3.a.3.3.20.1 Promote and maintain existing Tracks & Trails	NM												
3.b Attractive built environment	3.b.1 Develop programs and services to maintain an attractive built environment	3.b.1.1 Community Safety Management	3.b.1.1.19.1 Implement a Graffiti Management Plan	NM	Community Programs	3.b.1.1.a	Minimise the gap between performance and importance in Annual Community Survey for Graffiti Removal	%	Q4	0	14	-1	Variance - Exceed Target Good	
		3.b.1.2 Ranger Services	3.b.1.2.21.1 Ensure an acceptable standard of appearance to residential properties is maintained	JH										

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		3.b.1.3	Planning Services	3.b.1.3.20.1	Complete Shakespeare Precinct Scheme Amendment	SS													
				3.b.1.3.20.3	Finalise local planning policy review	JH													
		3.b.1.4	Heritage Sites Management																
		3.b.1.5	Infrastructure Services	3.b.1.5.21.1	Improve sustainability and Environmental Management - Implement weed management strategy and treatments	NW													
		3.b.2	Encourage the community to support and maintain an attractive built environment	3.b.2.1	Abandoned Vehicle Removal Program	3.b.2.1.21.1	Continue to collect any reported abandoned vehicles	JH											
				3.b.2.2	Heritage Sites Management	3.b.2.2.21.1	Review the level of protection and interpretation of Heritage Sites	JH											
				3.b.2.3	Building Services														
		3.b.2.4	Planning Services																
		3.b.2.5	Liveability																
3.c	Improved resource recovery and waste management	3.c.1	Investigate and implement new waste management technologies	3.c.1.1	Waste Facility Management	3.c.1.1.20.1	Commence Landfill capping of Cell 0 at 7 Mile Waste Facility	SW	City Services	3.c.1.1.b	Process green waste into mulch/compost	tonne	Q4	2,000	2,500	1,000	Exceed Target Good		
						3.c.1.1.21.1	Commence stage 2 of composting/mulching operation	SW	City Services	3.c.1.1.c	Divert household hazardous waste (HHW) from landfill via HHW program	kgs	Quarterly	15,000	20,000	10,000	Exceed Target Good		
						3.c.1.1.21.2	Operate Household Hazardous Waste drop off facility at 7 Mile Transfer Station	SW											
						3.c.1.1.21.2	Install landfill fencing around perimeter to contain litter within 7 Mile Waste site	SW											
		3.c.2	Educate community on resource recovery and recycling through promotional activities	3.c.2.1	Kerbside (Household) Waste Collection Service	3.c.2.1.21.1	Provide effective and sustainable kerbside waste collection services to residential properties	SW	City Services	3.c.2.1.a	Minimise the gap between importance and performance in Annual Community Survey for Bin Collection	%	Q4	0	5	-1	Variance - Exceed Target Good		
						3.c.2.2	Commercial Waste Collection Service	3.c.2.2.21.1	Purchase new hook lift bins	SW									
						3.c.2.3	Resource Recovery	3.c.2.3.19.3	Support implementation of the State Waste Strategy 2030	SW	City Services	3.c.2.3.c	Percentage of Scrap metal received at the 7 Mile Waste Facility diverted from landfill	%	Q4	70	80	50	Exceed Target Good
								3.c.2.3.20.1	Implement Environmental Sustainability Strategy for Waste	SW	City Services	3.c.2.3.d	Percentage of E-Waste received at the 7 Mile Waste Facility diverted from landfill	%	Q4	70	80	50	Exceed Target Good
								3.c.2.3.21.1	Shred clean timber for re-use	SW	City Services	3.c.2.3.e	Reduce recycling bin contamination measured against annual bin audit	%	Q4	15	20	10	Exceed Target Good
		3.c.2.3.21.2	Implement Engagement and Education Support Plan	SW	City Services	3.c.2.3.f	Percentage of clean timber received 7 Mile Waste Facility diverted from landfill	%	Q4	70	80	50	Exceed Target Good						
		3.c.2.4	Waste Transfer Station						City Services	3.c.2.4.a	Minimise the gap between performance and importance in Annual Community Survey for Waste Facilities	%	Q4	0	4	-1	Variance - Exceed Target Good		
		3.c.2.5	Operate 7 Mile Tip Shop																
3.c.3	Advocate for improved waste recovery processing facilities	3.c.3.1	Waste Management	3.c.3.1.20.1	Construct base infrastructure for Organics Facility trial at 7 Mile Waste Facility	SW													



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3.d Sustainable use and management of resources	3.d.1 Continue to improve efficient use and recycling of water	3.d.1.1 Community Facilities Management	3.d.1.1.20.1 Investigate opportunities to reduce costs and improve activation at sites.	AW										
		3.d.1.2 Sustainability Management	3.d.1.2.19.2 Review and implement Water Efficiency Action Plan	SS										
			3.d.1.2.20.1 Partner with Water Corporation in distributing water efficient shower heads	NM										
		3.d.1.3 Parks and Gardens Maintenance	3.d.1.3.19.1 Undertake reticulation system audit	NW										
			3.d.1.3.20.1 Continue implementation of Reticulation Replacement Program	NW										
			3.d.1.3.21.1 Design and improve the Water Management Strategy and Effluent Recycling System	NW										
	3.d.2 Continue to improve energy efficiency and pursue renewable energy opportunities to reduce our CO2 footprint	3.d.2.1 Sustainability Management	3.d.2.1.21.1 Promote the Climate Clever program	SS	City Growth	3.d.2.1.a	Number of subscriptions taken up through the Climate Clever Program	#	Q4	20	40	10	Exceed Target Good	
		3.d.2.2 Community Facilities	3.d.2.2.19.1 Conduct Energy Audit at REAP	AW										
		3.d.2.3 Liveability												
		3.d.2.4 Energy Use Management	3.d.2.4.20.1 Implement Energy Efficiency Action Plan	AD										
		3.d.2.5 Building Maintenance	3.d.2.5.21.1 Establish smart metering system for tenants and subtenants at the Karratha Airport	AD										
	3.d.2.6 Parks and Gardens Maintenance	3.d.1.5.20.1 Implement priorities from the City's Energy Efficiency Action Plan	NW											
	3.d.3 Implement sustainable procurement practices	3.d.3.1 Procurement Services	3.d.3.1.20.1 Review and implement sustainable procurement practices	HE										



Theme 4: Our Leadership - Proactive and Accountable

Our Goal: To provide accessible, transparent and responsive leadership

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4.a Raised profile of the City	4.a.1 Achieve a strong position and identity in statewide and national media	4.a.1.1 Marketing Services	4.a.1.1.19.1	Implement the Karratha is Calling Strategy	MJ	Marketing and Communications	4.a.1.1.a	Percentage of media releases picked up by the local media	%	Quarterly	95	100	90	Exceed Target Good	
			4.a.1.1.20.1	Update and refresh City Branding Guidelines	MJ										
	4.a.2 Achieve recognition as the leading regional local government in Western Australia	4.a.2.1 Integrated Strategic Planning	4.a.2.1.19.1	Develop, maintain, monitor and report on the Strategic Community Plan, Corporate Business Plan, Operational Plan, informing strategic documents and Key Performance Measures											
				4.a.2.2 Council Support	4.a.2.2.19.1	Implement an Elected Members training and professional development program.	HE								
					4.a.2.2.20.1	Undertake annual review of Delegated Authority Register to ensure appropriate, inclusive and efficient decision making	HE								
				4.a.2.3 Occupational Health & Safety Compliance	4.a.2.3.20.1	Maintain, monitor and report on the OSH Management system reviewing performance to ensure continual improvement									
		Human Resources	4.a.2.3.a			Number of OHS inspections completed per annum	#	Q4	204	204	170	Exceed Target Good			
		Human Resources	4.a.2.3.b			Reduce number of lost time injuries	#	Quarterly	9.7	20.4	0	Exceed Target Bad			
		4.a.2.4 Legal and Legislative Support	4.a.2.4.20.1	Implement and integrate legislative reform into Council Practices											
				4.a.2.4.20.2	Partner with the WA Electoral Commission to conduct the bi-annual LG elections	HE									
				4.a.2.4.20.3	Prepare documentation for Ward Boundary review	HE									
		4.a.2.5 Records Management	4.a.2.5.19.1	Identify and implement local hardcopy archive storage facility											
	4.a.2.5.19.2			Implement a Digital Records Strategy	RB										
	4.a.2.6 Agenda and Minutes Preparation	4.a.2.7 Government Relations	4.a.2.7.20.1	Advocate for Regional, State and National recognition of Regional Capitals Alliance WA and other bodies that promote the City's objectives											
				4.a.2.7.20.1	Advocate for Regional, State and National recognition of Regional Capitals Alliance WA and other bodies that promote the City's objectives	CA									
4.a.3 Establish key strategic partnerships	4.a.3.1 Government Relations	4.a.3.1.20.1	Partner with government to recognise the City as the North West Hub for delivery and location of government agencies												
			4.a.3.1.20.1	Partner with government to recognise the City as the North West Hub for delivery and location of government agencies	EMT										
4.b Continous improvement and innovation	4.b.1 Establish an environment that supports continuous improvement and innovation	4.b.1.1 Business Improvement Program and Initiatives	4.b.1.1.19.1	Consolidate and Review Corporate Business Process Mapping	HE	Governance and Organisational Strategy	4.b.1.1.a	Percentage of documented processes in Promapp that are overdue in their reviews	%	Quarterly	10%	0%	15%	Exceed Target Bad	
			4.b.1.1.20.1	Partner and develop benchmarking practices with WA Regional Cities Alliance	HE										



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	4.b.2 Technology is employed to enhance service delivery	4.b.2.1 Website Content Management	4.b.2.1.20.1 Website consolidation and online functionality upgrades to public interface	MJ									
		4.b.2.2 Enterprise Systems and Architecture	4.b.2.2.19.1 Improve remote communications to City facilities	RB	Information Systems	4.b.2.2.a	Minimise unscheduled down time for all public interfacing systems	%	Quarterly	100	100	98	Exceed Target Good
			4.b.2.2.19.3 Implement hardware refresh program (network, storage and endpoint devices)	RB									
			4.b.2.2.20.1 Upgrade Point to Point broadband wireless network	RB									
			4.b.2.3 Software Management	4.b.2.3.19.1 Consolidate and extend Implementation of SharePoint to Cloud with O365 integrations	RB								
			4.b.2.3.19.2 Implement upgrade of centralised building management systems for City facilities	RB									
			4.b.2.3.19.4 Improve publicly interfacing Geospatial Information Systems Platform	RB									
			4.b.2.3.20.1 Progress upgrade of ERP - Core Business Systems	RB									
			4.b.2.3.20.2 Upgrade City Administration Building Security Systems	RB									
			4.b.2.3.20.3 Upgrade Audio Visual Equipment in Council Chambers	RB									
			4.b.2.3.21.1 Manage ERP SaaS IT Licensing Fees	RB									
			4.b.2.3.21.2 Undertake Network Vulnerability Testing (Internal Penetration Testing)	RB									
			4.b.2.3.21.3 Install security devices for server and communication rooms at core sites (Netbotz and EKA Key System)	RB									
	4.b.3 Maintain highly qualified staff of leading local government professionals	4.b.3.1 Recruitment Services	4.b.3.1.20.1 Implement strategies identified in the EEO Management Plan	KH	Human Resources	4.b.3.1.a	Number of indigenous staff employed	#	Quarterly	24	30	15	Exceed Target Good
			4.b.3.2 Management of Employee Relations	4.b.3.2.19.1 Complete negotiations for a new City of Karratha Enterprise Agreement	KH	Human Resources	4.b.3.2.a	Percentage reduction in staff turnover	%	Q4	10%	20%	0%
		Human Resources		4.b.3.2.b	Average number of unplanned hours leave (absenteeism) taken by each employee per annum.	#	Quarterly	15	23	0	Exceed Target Bad		
		4.b.3.3 Learning and Development Programs	4.b.3.3.19.1 Coordinate Emerging Leaders Program	KH	Governance and Organisational Strategy	4.b.3.3.a	Percentage of staff (FT and PT) undertaking Compliance, Procurement and Promapp Induction (or Refresher training).	%	Q4	20	30	15	Exceed Target Good
			4.b.3.3.20.1 Implement and manage a Training Register including Refresher Training	KH									
		4.b.3.4 Staff Housing Co-ordination	4.b.3.4.19.1 Implement Staff Housing Strategy	KH									
	4.b.3.5 Performance Management												
	4.b.3.6 Payroll Services												



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OUR OUTCOMES <i>"The objective we would like to achieve"</i>	OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>	PROGRAMS / SERVICES	PROJECTS / ACTIONS	Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>	UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE	
4.c Financial Sustainability	4.c.1 Continue strong financial management across all services	4.c.1.1 Management Accounting Services	4.c.1.1.19.1 Conduct monthly and annual financial reviews and reporting	RM	Financial Services	4.c.1.1.a Improve Financial Health Indicator as reported on the state governments MyCouncil website.	%	Q4	90	95	70	Exceed Target Good	
			4.c.1.1.19.2 Prepare and Review Annual Budget	RM	Financial Services	4.c.1.1.b Minimise the gap between performance and importance in Annual Community Survey for Financial Management	%	Q4	0	2	-10	Variance - Exceed Target Good	
		4.c.1.2 Asset Management Services	4.c.1.2.19.1 Implement Sustainable Asset Management Plans	RM	Financial Services	4.c.1.2.a Condition of assets are optimised based on service level requirements as measured by the Asset Consumption Ratio	%	Q4	79	100	75	Exceed Target Good	
				Financial Services	4.c.1.2.b Ensure asset renewals and replacements are managed sustainably as measured by the Asset Sustainability Ratio	Units	Q4	90	110	70	Exceed Target Good		
				Financial Services	4.c.1.2.c Achieving the objectives of the National Asset Management Framework (benchmarking)	%	Q4	65	70	60	Exceed Target Good		
		4.c.1.3 Contract Administration	4.c.1.3.20.1 Undertake a review to develop sound contract management systems	HE									
		4.c.1.4 Accounts Receivable and Accounts Payable	4.c.1.4.20.1 Initiate electronic requisitioning and invoice processing	RM	Financial Services	4.c.1.4.a Collect payment from all invoices within Council's Terms of Trade of 40 days (excluding Grants, Contributions, Donations & Sponsorship)	%	Quarterly	85	100	75	Exceed Target Good	
				Financial Services	4.c.1.4.b Ensure supplier invoices are paid within Terms of Trade	%	Quarterly	90	100	85	Exceed Target Good		
		4.c.1.5 Insurance Claims Management	4.c.1.5.20.1 Undertake annual review of insurance policies	RM									
		4.c.1.6 Fleet and Plant Management	4.c.1.6.20.1 Monitor and update the Fleet and Plant Replacement Program; Utilisation Report and Maintenance Report	SW	City Services	4.c.1.6.a Percentage of vehicles achieving acceptable levels of utilisation	%	Q4	75%	90%	60%	Exceed Target Good	
	4.c.2 Maintaing long term financial plans	4.c.2.1 Long Term Financial Planning	4.c.2.1.19.1 Review and update Long Term Financial Plan	RM									
			4.c.2.2 Workforce Planning	4.c.2.2.20.1 Review annually the Workforce Plan for forward year variations	KH								
			4.c.2.3 Asset Management services	4.c.2.3.20.1 Review annually the Strategic Asset Management Plan and assumptions	RM								
	4.c.2.3.21.1 Undertake fair value asset revaluation of land, buildings and infrastructure	RM											
4.c.3 Continue to seek sustainable revenue sources to fund Council activities	4.c.3.1 Property Rating Services	4.c.3.1.20.1 Update Rating Strategy and Assumptions	RM										
		4.c.3.1.21.1 Update Landgate district revaluation of land	RM										
	4.c.3.2 Treasury Services	Financial Services	4.c.3.2.a Increase in additional and/or alternative sources of revenue	#	Q4	1%	5%	0%	Exceed Target Good				
		4.c.3.3 Partnerships											



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4.d Strong partnerships and indigenous relations	4.d.1 Continue to develop partnerships with indigenous groups	4.d.1.1 Partnerships	4.d.1.1.19.1 Partner with Indigenous businesses and organisations.	NM	Community Programs	4.d.1.1.a Increase the number of partnerships with Indigenous businesses and organisations	#	Q4	3	5	1	Exceed Target Good	
			4.d.1.1.21.1 Support YAC in the maintenance of the Ganalili Centre Park	NW									
	4.d.2 Continue to engage with industry and government on key initiatives	4.d.2.1 Liveability	4.d.2.1.20.1 Manage the housing subsidy to support the normalisation of the medical services workforce in the City of Karratha.	NM									
			4.d.2.2 Local Government Collaboration	4.d.2.2.20.1 Develop support services in the region for other LGAs	EMT								
			4.d.2.3 Infrastructure Projects	4.d.2.3.20.1 Implement Community Infrastructure & Services Program	EMT								
4.e Services that meet community needs	4.e.1 Undertake regular reviews of service levels and standards	4.e.1.1 Customer Service (All teams)	4.e.1.1.19.1 Implement Customer Service Charter	HE	Governance and Organisational Strategy	4.e.1.1.a Percentage of incoming phone calls serviced by the Customer Service team	%	Quarterly	60%	80%	50%	Exceed Target Good	
				Approvals and Compliance	4.e.1.1.c Complete 500 Action requests (resident generated and self generated) per month, averaged over a 3 month KPI reporting period	#	Quarterly	1,500	1,800	1,300	Exceed Target Good		
				Approvals and Compliance	4.e.1.1.d Assess all building applications within the statutory timeframes	%	Quarterly	100	100	95	Exceed Target Good		
				Approvals and Compliance	4.e.1.1.e Assess all planning applications within the statutory timeframes	%	Quarterly	100	100	95	Exceed Target Good		
				Information Services	4.e.1.1.f Correspondence to be acknowledged within agreed time frames	%	Quarterly	90	100	80	Exceed Target Good		
				Governance and Organisational Strategy	4.e.1.1.g Percentage of ICSs (including Report It Function) that are completed	%	Quarterly	95	100	90	Exceed Target Bad		
				Approvals and Compliance	4.e.1.1.h Minimise the gap between performance and importance in Annual Community Survey for Town Planning and Building Approvals	%	Q4	0	2	-1	Variance - Exceed Target Good		
				4.e.1.1.19.2 Complete Update of Cemetery Register	HE								
		4.e.1.2 Organisational Risk Management	4.e.1.2.19.1 Implement Internal Audit Program	HE	Governance and Organisational Strategy	4.e.1.2.a Reduce number of high and extreme residual risks	%	Q4	2%	5%	0%	Exceed Target Bad	
			4.e.1.2.19.2 Review Risk Management Framework	HE	Governance and Organisational Strategy	4.e.1.2.b Measure the percentage of compliant responses to the annual Compliance Audit Return	%	Q4	100	100	95	Exceed Target Good	
			4.e.1.2.19.3 Review and test the Business Continuity Framework	HE									
			4.e.1.2.20.1 Review Local Laws - Dogs LL; Local Government Property LL	HE									
4.e.1.2.20.2 Review and maintain a contemporary set of Council Policies	HE												
4.e.1.3 Organisational Strategy	4.e.1.2.21.1 Assist the Office of Auditor General with financial and performance audits	HE											
	4.e.1.2.21.2 Complete the annual Compliance Audit Return	HE											
	4.e.1.3.20.1 Finalise Service Review Recommendations	HE											



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	4.e.2 Use evidence based analysis to determine service levels	4.e.2.1 Publications and Media Notices 4.e.2.2 Communication Services	4.e.2.1.19.1 Produce Annual Report 4.e.2.2.19.1 Conduct Annual Community Survey	MJ								
				MJ	Marketing and Communications	4.e.2.2.a Increase in overall community satisfaction score through the annual community survey	%	Q4	76	100	70	Exceed Target Good
					Marketing and Communications	4.e.2.2.b Statistically relevant number of participants in annual community survey	#	Q4	1,500	2,000	1,000	Exceed Target Good