




INTEGRATED STRATEGIC PLAN

	<u>2022/23</u>	<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>
Themes	4	4	4	4	4	4	4	4	4
Programs/Services	151	153	151	122	121	120	120	125	116
Projects/Actions	304	284	280	162	149	130	129	226	300
Key Performance Measures	101	97	90	90	76	69	68	103	107



Our Community
Inclusive and Engaged

Number of Programs/Services 53

Number of Projects/Actions 130

Number of Key Performance Measures 37




Our Economy
Well Managed and Diversified

Number of Programs/Services 20

Number of Projects/Actions 59

Number of Key Performance Measures 16



Our Environment
Thriving and Sustainable

Number of Programs/Services 38

Number of Projects/Actions 50

Number of Key Performance Measures 14



Our Leadership
Proactive and Accountable

Number of Programs/Services 40

Number of Projects/Actions 65

Number of Key Performance Measures 34

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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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.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.1.1.19.2	Implement Road Reseals Program - Bayview Rd, MOF Road, Dewitt Road, Bill Miller Drive, Cossack Road, Honeymoon Cove Car park	IS	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.1.1.20.1	Design and implement Footpath Renewal Plan - Shadwick Drive, Tambrey Drive and Millars Close	IS	Infrastructure Services	1.a.1.1.b	Minimise the gap between performance and importance in Annual Community Survey for Local Roads	#	Q4	0	2	-5	Variance - Exceed Target Good		
			1.a.1.1.20.2	Implement Kerb Renewal Program Hampton St, Burges Close, Pearse Place, Bond Place and Rosewood Place	IS											
			1.a.1.1.20.3	Implement Storm Water and Culvert Renewals program	IS											
			1.a.1.1.20.4	Continue to implement Resheeting program - Cleaverville Road, Roebourne-Wittenoom Road, 40 Mile Beach Road and Settlers Beach Road	IS											
			1.a.1.1.21.1	Continue to implement Drainage Maintenance Program	IS											
			1.a.1.1.21.2	Continue to implement Street and Verge Maintenance Program	IS											
			1.a.1.1.21.4	Continue to implement Shoulder Grading Program	IS											
			1.a.1.1.21.5	Complete reconstruction of Stage 3 of Coolawanyah Rd	IS											
			1.a.1.1.21.6	Continue to implement the Boat Ramp Maintenance Program including silt removal at Karratha Back Beach	IS											
			1.a.1.1.22.1	Construction of Hillview Road and Balmoral Road Intersection in Karratha CBD (RRG Funding)	IP											
			1.a.1.1.22.2	Construct Madigan Road Intersection Modification for access to the proposed Home Maker Centre Karratha	IP											
			1.a.1.1.22.3	Progress the development and implementation of the City's Footpath Solar Light Strategy	IP											
			1.a.1.1.22.4	Progress construction of the City's Footpath Construction Strategy along Dampier Road	IP											
				1.a.1.2 Parks and Gardens Maintenance	1.a.1.2.19.1	Implement Park Enhancement Program - Baynton West Park, Complete Catrall Park and Dodd Court Park works	IS	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	IS	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 the next stage of the Dampier Highway Landscape Plan	IS									
					1.a.1.2.20.3	Complete reinstatement works to the Karratha City Centre Landscaping-Program	IS									
					1.a.1.2.20.7	Implement Playground Replacement Program - Tambrey Park, Smith Place Park, Church Way and Miles Loop	IS									



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			1.a.1.2.21.1 Implement reticulation upgrades - Pam Buchanan Family Centre, City Offices, Shark Cage Beach, Baynton West Park, Miles Loop Park and Hampton Oval	IS								
			1.a.1.2.21.2 Implement the Streetscapes and Verges Maintenance Program	IS								
			1.a.1.2.22.1 Design Hampton Oval Events Lighting	L								
		1.a.1.4 Airport Facility Management	1.a.1.4.21.1 Complete Car Park equipment replacement	AS	Airport Services	1.a.1.4.a Minimise the gap between performance and importance in Annual Community Survey for Karratha Airport Terminal	#	Q4	1	4	-3	Variance - Exceed Target Good
			1.a.1.4.21.2 Terminal Design Modifications for International and Indian Ocean Territories travel	AS								
			1.a.1.4.22.1 Airport Equipment Upgrades and Air Conditioning Chiller replacement	AS								
			1.a.1.4.22.2 Upgrade of water mains to Airport	AS								
			1.a.1.4.22.3 Review and Revitalise Retail Space in Passenger Terminal	AS								
			1.a.1.4.22.4 Replacement of Flight Information Display Screens (FIDS)	AS								
			1.a.1.4.22.5 Installation of Spectacular Screens in Passenger Terminal	AS								
		1.a.1.5 Building Maintenance Services	1.a.1.5.19.1 Deliver buildings and structures maintenance program	BM	Building Maintenance	1.a.1.5.a Percentage of Renewal projects delivered to agreed timeline and budget	#	Q4	90	100	80	Exceed Target Good
			1.a.1.5.20.2 Implement Staff Housing Refurbishment Program	BM								
			1.a.1.5.21.1 Implement Council Facility Renewal Program	BM								
			1.a.1.5.22.1 Upgrade of Warriar Street Units	BM								
			1.a.1.5.22.2 Planning and preliminary design for new, expanded or revamped Administration Offices	EMT BM								
		1.a.1.6 Infrastructure Projects	1.a.1.6.22.1 Bulgarra Oval Lighting Replacement program	CF IP								
		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	CF	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>	606,764	665,981	547,548	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	CF	Community Facilities	1.a.1.7.b Minimise the gap between performance and importance in Annual Community Survey for Karratha Leisureplex	#	Q4	0	5	-1	Variance - Exceed Target Good
			1.a.1.7.22.1 Manage the Roebourne Aquatic Centre and associated community facilities, products and services in line with annual plans and budgets	CF	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.1.7.22.2 Manage the Karratha Indoor Play Centre in line with annual plan and budget	CF	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.1.7.22.3 Concourse remediation at Wickham Aquatic Centre	CF	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



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			1.a.1.7.22.4	KLP Water Tanks replacement	IS	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	
			1.a.1.7.22.5	Fitness Centre Equipment replacement	CF	Community Facilities	1.a.1.7.g	Maintain or improve attendances at the Karratha Indoor Play Centre	#	Quarterly <i>(Annual figures shown)</i>	24,666	27150	22,200	Variance - Exceed Target Good	
			1.a.1.7.22.6	REAP Ampitheatre Upgrade - seek designs to guide the construction of a permanent ampitheatre infrastructure	CP										
			1.a.1.7.22.7	REAP Internal Painting	CF BM										
			1.a.1.7.22.8	Construct Wickham covered basketball courts	IP										
		1.a.1.8	Sports Fields and Grounds Management	1.a.1.8.19.1	Implement Turf Renovations program	IS	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	CF											
		1.a.1.8.20.2	Complete acquisition and installation of new scoreboard, cricket pitch mat and replacement of goals/nets at Kevin Richards Memorial Oval	CF											
		1.a.1.8.21.1	Manage facility usage agreements at relevant facilities	CF											
		1.a.1.8.22.1	Progress the Karratha Golf Course Redevelopment, Maintenance Workshop (Design & Construct)	IP											
		1.a.1.8.22.2	Repaint Softball Dugouts at Bulgarra Oval	CF											
		1.a.1.9	Community Art Projects												
		1.a.1.10	Waste and Sanitation Services	1.a.1.10.19.1	Implement and deliver Litter and Sanitation servicing contracts	CS	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
							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	IS							
						1.a.2.1.21.2	Complete design works for Dewitt and Coolawanyah Road Intersection (Black Spot Funding)	IP							
						1.a.2.1.22.1	Regional Road Group Funding to redesign 40 Mile Beach Road	IS							
						1.a.2.1.22.2	MRWA Funding to prepare concept design and investigate access to Weymul Community	IS							
						1.a.2.1.22.3	Design and investigate additional drainage solutions for Crane Circle	IS							
						1.a.2.1.22.4	Prepare design works for town entry statements and lookouts - Wickham	IS							



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		1.a.2.2 Parks and Gardens	1.a.2.2.19.1	Finalise the 10 year Street Tree Strategy Program	IS								
			1.a.2.2.19.2	Complete the design for the first stage of the Roebourne (Yirramagardu) Streetscape Master Plan for the Town Centre and progress designs of priority items	IP								
			1.a.2.2.20.1	Implement the Street Tree Planting Program (Dampier Road)	IS								
			1.a.2.2.21.1	Implement the Cemetery Enhancement Program - Wickham Cemetery	IS								
			1.a.2.2.22.1	Karratha Revitalisation Strategy - Completion of landscaping of Wellard Way Eastern Green link	IS								
			1.a.2.3	1.a.2.3 Civil Infrastructure	1.a.2.3.22.1	Implement 10 Year Footpath Construction program	IS						
		1.a.2.3.22.2	Progress the City's Bus Shelter Program with the construction of two new Bus Shelters in Karratha CBD		IP								
		1.a.2.4	1.a.2.4 Information Services	1.a.2.4.20.1	Investigate and pilot smart technology options for the operation, monitoring and control of facilities and infrastructure	IT							
		1.a.2.5	1.a.2.5 Community Facility Planning	1.a.2.5.22.1	Prepare the concept/ feasibility study for the Community Space at the City's Mixed Use Residential "Walgu Development"	L							
		1.a.2.5.22.2		KLP Pool Lighting Upgrade	CF								
		1.a.2.5.22.3		Implement Dampier Master Plan Stage 1 - Windy Ridge Sporting Precinct Masterplan	L								
		1.a.2.5.22.4		Develop and implement the Community Infrastructure Guidelines & Plan	L								
		1.a.2.5.22.5		Develop a business case for Point Samson Fishing Jetty and landside infrastructure	L								
		1.a.2.5.22.6		Implement a Wickham Recreation Precinct Improvements Study	L								
		1.a.2.5.22.7		Develop a community storage plan to accommodate the planning, design, construction, maintenance and operation of community storage facilities in the City	CF								
		1.a.2.6	1.a.2.6 Infrastructure Project Management	1.a.2.6.19.2	Progress the design of the Murujuga National Park Access Road	IP							
		1.a.2.6.20.1		Construct Stage 1a Northern Car Park and commence construction of Stage 1b Changerooms & Club Rooms as part of Kevin Richards Memorial Oval Redevelopment	IP								
		1.a.2.6.21.1		Construct the Point Samson Fishing Jetty/Platform	IP								
		1.a.2.6.21.5		Implement the Karratha Leisureplex Improvement Study - Solar Initiative	IP								
		1.a.2.6.21.6		Progress the design-development for KLP improvements - swimming pool (deep end) shade, car park expansion, indoor and outdoor court redevelopment, etc	IP								



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			1.a.2.6.22.1	Complete the redevelopment of the City Housing, Shakespeare Street Units (Thirty) as part of the City's Affordable Housing Strategy	IP										
			1.a.2.6.22.2	Construction of Shelter at Reader Head Lookout, Cossack	IP										
			1.a.2.6.22.3	Progress a City wide feasibility, costing and analysis process to confirm viability, cost benefit etc. of installing photovoltaic solar panels on the City's buildings and facilities (Concept/ Feasibility)	IP										
			1.a.2.6.22.4	Progress the Karratha Leisureplex Facility Improvement Study Water Slide (Design & Construct)	IP										
			1.a.2.6.22.5	Progress the Karratha Leisureplex, Facility Improvement Study Outdoor Court Shading (Construction)	IP										
			1.a.2.6.22.6	Progress the Wickham Back Beach Boat Jetty and Ramp (Design)	IP										
			1.a.2.7	Airport Compliance Administration											
			1.a.2.8	Town Planning Services	1.a.2.8.21.1	Updated Structure Plan for Madigan Estate including provision for additional Primary School	AC								
						1.a.2.8.22.1	Ensure new facilities meet relevant statutory requirements	AC							
					1.a.2.9	Waste and Sanitation Services									
	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	L								
1.b	Improved Community Safety	1.b.1	Apply best practice environmental design to prevent crime	1.b.1.1	Liveability	1.b.1.1.20.1	Manage the Rapid Graffiti Removal Unit	L							
				1.b.1.1.21.1	Implement Crime Prevention strategies and programs	L									
				1.b.1.2	Infrastructure Services										
				1.b.1.3	Ranger Patrolling										
				1.b.1.3.a	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.1.4	Seniors Engagement	1.b.1.4.22.1	Undertake study of Aged Care needs and options	L							
				1.b.1.4.22.2	Implement Seniors Initiatives - cyclone cleanup & seniors parking	L									
				1.b.2	Activate neighbourhoods and public open spaces	1.b.2.2	Community Engagement	1.b.2.2.20.2	Implement neighbourhood activation activities including community garden competition	L					
				1.b.2.3	Arts Development and Events										
				1.b.3	Develop safer community programs and partnerships	1.b.3.1	Liveability								
1.b.3.1.a	Liveability	1.b.3.1.a	Minimise the gap between performance and importance in Annual Community Survey for Safety, Security and Policing	#	Q3	0	5	-20	Exceed Target Good						
1.b.3.2	Ranger Services	1.b.3.2.22.1	Maintain partnerships with WAPOL and other stakeholders on community safety	AC											



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1.c Accessible Services	1.b.4 Enforce legislative requirements	1.b.4.1 Ranger Patrolling 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	AC								
		1.b.4.3 Regulatory audits and inspections	1.b.4.3.20.1 Implement private swimming pool inspection program	AC	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.4.3.22.1 Undertake compliance audits with development approvals	AC								
	1.c.1 Determine community needs through targeted engagement	1.c.1.2 Community Engagement	1.c.1.2.19.1 Provide Grant Funding Opportunities	L	Liveability	1.c.1.2.a Minimise the gap between performance and importance in Annual Community Survey for Community Engagement	#	Q4	0	2	-7	Variance - Exceed Target Good
			1.c.1.2.20.1 Implement the City's Disability Access and Inclusion Plan	L								
		1.c.1.3 Library Services	1.c.1.3.20.1 Implement early childhood programs that support the development of literacy in children	CP	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
			1.c.1.3.22.1 Partner with Yindjibarndi Aboriginal Corporation (YAC) in servicing the Roebourne Library at the Ganalili Centre	Community Programs	1.c.1.3.c Minimise the gap between performance and importance in Annual Community Survey for Library Services	#	Q4	0	12	-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>	130,000	142,000	118,000	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	
			Community Programs	1.c.1.3.f Maintain or improve the number of attendances to Children's programs and events at the City Libraries	#	Quarterly <i>(Annual figures shown)</i>	10,000	10,800	9,200	Variance - Exceed Target Good		
Community Programs	1.c.1.3.g Maintain or improve the number of attendances to Adult's programs and events at the City Libraries	#	Quarterly <i>(Annual figures shown)</i>	525	650	400	Variance - Exceed Target Good					
1.c.1.4 Youth Services	1.c.1.4.20.1 Implement Youth Services Strategic Plan	CP	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	CP	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	CP	Community Programs	1.c.1.4.c Minimise the gap between performance and importance in Annual Community Survey for The Base	#	Q4	0	10	-1	Variance - Exceed Target Good		
	1.c.1.4.21.3 Management of the Youth Shed programs	CP										



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	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	L									
		1.c.2.2 Airport Facility Management	1.c.2.2.19.2 Partner in the delivery of inter regional air travel services	AS	Airport Services	1.c.2.2.a	Number of RPT passengers using Karratha Airport Terminal (includes domestic and international travel)	#	Q4	525,000	590,000	490,000	Exceed Target Good
			1.c.2.2.21.1 Work collaboratively with Airlines to improve connectivity, cost and frequency of air services	AS									
			1.c.2.2.22.1 Facilitate the introduction of international and interstate air travel services	AS									
	1.c.2.3 Liveability	1.c.2.3.22.1 Plan and design for Point Samson Bush Fire Brigade Station	L										
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	CP	Community Facilities	1.d.1.1.b	Number of attendances at paid events in REAP	#	Q4	20,000	26,500	16,000	Exceed Target Good
			1.d.1.1.20.1 Implement the Arts Development and Events Plan	CP	Community Facilities	1.d.1.1.c	Number of paid events in REAP	#	Q4	220	280	190	Exceed Target Good
			1.d.1.1.20.2 Partner in managing the FeNaCING Festival	CP	Community Facilities	1.d.1.1.d	Number of REAP visitations	#	Quarterly <i>(Annual figures shown)</i>	50,900	55,990	45,810	Exceed Target Good
			1.d.1.1.21.1 Coordinate the Red Earth Arts Festival	CP									
			1.d.1.1.21.2 Conduct and promote REAP Programs	CP									
			1.d.1.1.21.2 Conduct and promote REAP Programs	CP									
		1.d.1.2 Planning Services											
		1.d.1.3 Ranger Services	1.d.1.3.19.2 Implement Dog Health and Sterilization Program	AC									
			1.d.1.3.21.1 Partner with Saving Animals from Euthanasia (SAFE) in the rehoming program of abandoned dogs and cats	AC									
		1.d.1.4 Cyclone and Bushfire Inspection Program	1.d.1.4.21.1 Undertake seasonal bushfire and cyclone inspections within all townsites	AC	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 Implement the Mosquito Management Plan	AC	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	AC	Approvals and Compliance	1.d.1.6.a	Inspect 33 public health premises per month	#	Quarterly	99	125	79	Exceed Target Good
				1.d.1.6.19.2 Implement Environmental Health premises inspection program	AC								
1.d.1.7 Emergency Management	1.d.1.7.21.1 Review and Update Local Emergency Management Arrangements	L											
1.d.1.8 Fitness and Wellbeing Programs	1.d.1.8.21.1 Conduct Karratha Leisureplex programs to improve residents' health, fitness and wellbeing	CF											
		1.d.1.8.21.2 Conduct Wickham Recreation Precinct programs to improve resident's health, fitness and wellbeing	CF										
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	CP									



Theme 1: Our Community - Inclusive and Engaged

Our Goal: To activate safe, healthy and liveable communities

STRATEGIC COMMUNITY PLAN (2020-2030)		CORPORATE BUSINESS PLAN (2020-2025)		OPERATIONAL PLAN (2022-2023)		MEASURES <i>(directly associated with that identified in the Corporate Business Plan - not the annual Operational Plan)</i>							
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.f Connected communities	1.e.2 Achieve recognition as a leader in engaging with and supporting diverse groups	1.e.1.2 Community Engagement	1.e.1.2.20.1 Develop and implement the City's Reconciliation Action Plan	L									
		1.e.2.1 Community Engagement											
	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	CP									
			1.f.1.1.22.1 Facilitate the Australia Day celebrations and Citizenship ceremonies	CP									
		1.f.1.2 Social Media Monitoring	1.f.1.2.19.1 Review, Update and Promote social media pages	MC	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.2 Employ new technologies to connect communities	1.f.2.1 Information Services	1.f.2.1.22.1 Investigate Citizen Services opportunities that allow communities to intuitively access and interact with mobile friendly information through the City's website	IT									
			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		MC										



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	CG	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.1.1.20.2	Advocate for partnerships to increase housing and land supply	AC	City Growth	2.a.1.1.c	Number of vacancies in City managed service worker accommodation	%	Q4	0	10	0	Exceed Target Bad		
			2.a.1.1.22.1	Manage service worker accommodation	CG											
		2.a.1.2 Enhance industry partnerships	2.a.1.2.22.1	Develop and maintain industry partnerships	CG	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	CG	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	2.a.2.1.21.2	Deliver business support services	CG	City Growth	2.a.2.1.b	Number of members signed up to the NERA Hydrogen Technology Cluster	#	Q4	5	10	3	Exceed Target Good
	2.a.2.1.21.4				Deliver Major Events Sponsorship and Attraction Program (MESAP)	CG	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.2.1.21.5				Promote the Take Your Business Online (TYBO) grants scheme	CG										
	2.a.2.1.22.1				Manage the Pilbara Clean Energy Cluster	CG										
	2.a.2.1.22.2				Undertake Circular Economy & Future Industry Analysis - analyse local industry sectors and identify potential circular economy efficiencies and opportunities to reuse and recycle materials (ie oil & gas, construction, tyres)	CG										
	2.a.2.1.22.3				Support the revitalisation of the Wickham Shopping Centre	AC										
	2.a.2.2 Tourism Engagement and Promotion				2.a.2.2.19.2	Deliver tourism information services	CG	City Growth	2.a.2.2.a	Number of tourists visiting the Karratha Visitors Centre	#	Quarterly	22,000	24,200	19,800	Exceed Target Good
					2.a.2.2.21.1	Review Destination Management Plan in collaboration with Tourism Western Australia	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 Ganallili 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	2.a.2.3.19.1	Finalise Local Planning Scheme	AC								
						2.a.2.3.22.1	Assist business to work through and interpret regulatory framework to support business development, growth, diversification and innovation	AC								
						2.a.2.3.22.2	Prepare a cumulative impact model and plan in collaboration with the Pilbara Development Commission	CG								



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.2.4 Lease Management	2.a.2.4.20.1	Manage commercial and community leasing arrangements	GOS AS CF DCrS	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	GOS AS CF DCrS										
			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.	CF L GOS										
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	AC	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.1.1.21.1	Implement Small Business Friendly program and initiatives	CG										
		2.b.1.2 Governance Support around Procurement Processes	2.b.1.2.20.1	Promotion of VendorPanel's eQuotes and MarketPlace	GOS	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.b.2 Reduce business costs	2.b.2.1 Business Development	2.b.2.1.22.1	Assist business to work through and interpret regulatory framework to support business development, growth, diversification and innovation	AC									
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	AC	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 develop Lazy Land sites	EMT									
		2.c.1.2.20.4		Purchase of Lot 7020 Welcome Rd Karratha	DCrS										
		2.c.1.2.20.6		Identify investors to develop the City Centre land for the Quarter Hotel	CEO										
		2.c.1.2.20.7		Continue property management of The Quarter facilities	DCrS										
		2.c.1.2.21.3		Complete the design of 6 houses on Hancock Way	IP										
		2.c.1.2.22.1		Dispose publicly of remaining lots in Hancock Way residential subdivision	GOS										
		2.c.1.2.21.4		Complete construction of two residential dwellings at Jingarra Estate Nickol (staff housing)	IP										
2.c.1.2.22.2	Acquire land from State Government as part of Lazy Lands project in Nairn, Warriar and Ridley in Bulgarra	CG													
2.c.1.2.22.3	Design and construct 37 dwellings across 3 lots in Bulgarra (Lazy Lands project). Stage 1 concept feasibility design works	AC													



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			2.c.1.2.22.4	Progress and finalise design and documentation for the construction of the City's Mixed Use Residential "Walgu Development"	IP										
			2.c.1.2.22.5	Negotiate acquisition for portion of Lot 7018 for development as part of Walgu Mixed Use Residential Apartments development	CEO										
			2.c.1.2.22.6	Commence construction of Walgu Mixed Use Apartments in Karratha CBD	IP										
			2.c.1.2.22.7	Acquire 6 lots in Wickham South for development of service worker accommodation	AC L GOS										
			2.c.1.2.22.8	Progress City Housing with detailed design and construct of up to 6 Wickham residences	IP										
			2.c.1.2.22.9	Prepare concept feasibility study for three sites acquired as part of Phase Two, Lazy Lands Strategic Land Acquisitions (Bulgarra) Multi-Unit Development.	IP										
			2.c.1.2.22.10	Enable release of subdivision stages in new residential estates (ie Mulutaga)	AC										
			2.c.1.2.22.11	Prepare housing plan for Service Worker Accommodation in Gregory Way	CG										
			2.c.1.2.22.12	Facilitate the FRP Bunnings Proposal	CEO										
			2.c.1.2.22.13	Complete Scheme Amendment and survey of lot boundaries to facilitate development in Shakespeare Precinct	CG										
			2.c.1.2.22.14	Strata Management of Shakespeare Apartment Units	GOS										
			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	DCrS						
			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	DSPI							
						2.c.2.2.20.1	Complete the Dampier Land Transfer	L AC							
2.c.2.2.20.2	Implement Social Impact Management Plans	L AC													
2.c.2.3	Treasury and Investment Management	2.c.2.3.19.1	Generate returns from property investment		FS										
2.c.2.3.21.1		Provide drawdown loan funding for the redevelopment of the Dampier Shopping Centre	FS												



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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	CG								
			2.d.1.1.21.1 Implement an annual business climate survey	CG								
	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	CG	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.2.1.22.1 Use statistical and demographic tools to promote the region and attract new businesses	CG								
			2.d.2.2 Marketing Services	2.d.2.2.20.1 Implement "Karratha is Calling" initiatives	MC							
	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 Implement the Pilbara Designated Area Migration Agreement (DAMA)	CG								
			2d.3.1.22.1 Engage KDCCI to develop a FBT Reform Advocacy Package	CG								
		2.d.3.2 Arts Development and Events	2.d.3.2.20.1 Support and activate creative industries as an economic driver	AM								
		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.1.1.22.1 Implement Cat Trap Program to assist with biodiversity conservation	AC									
		3.a.1.2 Foreshore Management	3.a.1.2.21.1 Point Samson Foreshore Plan - Next Stage rehabilitation and dune stabilisation	IS									
			3.a.1.2.22.1 Complete review of Gnoorea (40 Mile) Foreshore Management Plan	AC									
			3.a.1.2.22.2 Collate and review existing environmental management plans	AC									
		3.a.1.3 Parks and Reserves Management	3.a.1.3.21.1 Implement Weed Management Program	IS									
	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	L AC									
		3.a.2.2 Development Services	3.a.2.2.19.1 Implement MOUs with traditional owners in relation to managing natural assets when the opportunity presents	AC	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	CG	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.2.3.21.1 Implement enhanced open space spraying, slashing and maintenance program	IS									
		3.a.2.4 Tourism Services	3.a.2.4.22.1 Improve City's coastal nature-based camping areas and systems to improve visitor experience	CG	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.3.2.20.1 Implement improvements to foreshore management at 40 Mile and Cleaverville as per funding agreements with Santos and Coastwest	AC	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.3.2.21.1 Implement the Beach Maintenance Program	IS									
			3.a.3.2.21.2 Implement Dampier Beach improvements - sand renourishment next stage trial	IS									
3.a.3.2.22.1 Continue to improve City coastal reserves as per recommendations in adopted Foreshore Management Plans			IS										
3.a.3.2.22.2 Continue to implement beach maintenance at Dampier Harbour, Hearsons Cove and Point Sampson Beaches.	IS												
3.a.3.3 Liveability	3.a.3.3.20.1 Promote and maintain existing Tracks & Trails	L											
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	L	Community Programs	3.b.1.1.a Minimise the gap between performance and importance in Annual Community Survey for Graffiti Removal	#	Q4	0	7	-1	Variance - Exceed Target Good	
		3.b.1.2 Approvals & Compliance	3.b.1.2.21.1 Ensure an acceptable standard of appearance to residential properties is maintained	AC									



Theme 3: Our Environment - Thriving and Sustainable

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		3.b.1.3	Planning Services	3.b.1.3.20.3	Review local planning policy-framework	AC											
				3.b.1.3.22.1	Undertake residential development feasibility study for Searipple Precinct project	AC											
				3.b.1.3.22.2	Develop Urban Tree & Significant Tree Policy	AC											
				3.b.1.4	Heritage Sites Management	3.b.1.4.22.1	Finalise Local Planning Scheme Review	AC									
				3.b.1.5	Infrastructure Services	3.b.1.5.21.1	Improve sustainability and Environmental Management - Implement weed management strategy and treatments	IS									
						3.b.1.5.22.1	Manage Cyclone and Emergency Recovery clean up projects	IS									
						3.b.1.5.22.2	Continue the Footpath and Street Sweeping Program	IS									
		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	AC									
				3.b.2.2	Heritage Sites Management												
				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	CS	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 3 of composting operations and investigate opportunities for commercial provider for future composting operations	CS	City Services	3.c.1.1.c	Divert household hazardous waste (HHW) from landfill via HHW program	kgs	Quarterly	7,000	9,000	4,500	Exceed Target Good
						3.c.1.1.21.2	Operate Household Hazardous Waste drop off facility at 7 Mile Transfer Station	CS									
						3.c.1.1.21.2	Install landfill fencing around perimeter to contain litter within 7 Mile Waste site	CS									
						3.c.1.1.21.2	Install landfill fencing around perimeter to contain litter within 7 Mile Waste site	CS									
		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	CS	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.2.3	Resource Recovery	3.c.2.3.19.3	Support implementation of the State Waste Strategy 2030	CS	City Services	3.c.2.3.c	Percentage of Scrap metal received at the 7 Mile Waste Facility diverted from landfill	%	Q4	80	90	70	Exceed Target Good
						3.c.2.3.20.1	Implement Environmental Sustainability Strategy for Waste	CS	City Services	3.c.2.3.d	Percentage of E-Waste received at the 7 Mile Waste Facility diverted from landfill	%	Q4	80	90	70	Exceed Target Good
						3.c.2.3.21.1	Shred clean timber for re-use	CS	City Services	3.c.2.3.e	Reduce recycling bin contamination measured against annual bin audit	%	Q4	20	30	10	Exceed Target Good
3.c.2.3.21.2	Implement Engagement and Education Support Plan	CS	City Services	3.c.2.3.f	Percentage of clean timber received 7 Mile Waste Facility diverted from landfill	%	Q4	80	90	70	Exceed Target Good						



Theme 3: Our Environment - Thriving and Sustainable

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		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.d Sustainable use and management of resources	3.d.1 Continue to improve efficient use and recycling of water	3.c.3.1	Waste Management													
		3.d.1.1	Community Facilities Management	3.d.1.1.20.1	Investigate opportunities to reduce costs and improve activation at sites	CF										
		3.d.1.2	Sustainability Management	3.d.1.2.20.1	Partner with Water Corporation in distributing water efficient shower heads	CP										
				3.d.1.2.22.1	Submit application for Gold Waterwise Council status	CG										
		3.d.1.3	Parks and Gardens Maintenance	3.d.1.3.19.1	Undertake reticulation sytem audit and implement water meter efficiencies	IS										
				3.d.1.3.20.1	Continue implementation of Reticulation Replacement Program	IS										
				3.d.1.3.21.1	Design and improve the Water Management Strategy and Effluent Recycling System	IS										
		3.d.2.1	Sustainability Management	3.d.2.1.21.1	Promote the Climate Clever program	CG	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.2.1.22.1	Prepare and promote information aimed at the local community on how to live more sustainably and reduce the cost of living	CG										
				3.d.2.1.22.2	Purchase home energy kits for community members to hire from the Library	CG										
				3.d.2.1.22.3	Calculate baseline corporate & community/regional greenhouse gas emissions and recommend emission reduction targets and actions (Carbon Accounting)	CG										
				3.d.2.1.22.4	Implement action plan for Hydrogen Cluster project	CG										
				3.d.2.2	Community Facilities	3.d.2.2.19.1	Conduct Energy Audit at REAP	CF								
		3.d.2.3	Liveability													
		3.d.2.4	Energy Use Management													
		3.d.2.5	Building Maintenance	3.d.2.5.21.1	Establish smart metering system for tenants and subtenants at the Karratha Airport	BM										
		3.d.2.6	Parks and Gardens Maintenance	3.d.1.5.20.1	Implement priorities from the City's Energy Efficiency Action Plan	L										
	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										



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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	MC	Marketing and Communications	4.a.1.1.a Percentage of media releases picked up by the local media	%	Quarterly	80	100	60	Exceed Target Good		
			4.a.1.1.20.1 Update and refresh City Branding Guidelines	MC										
	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		GOS									
				4.a.2.1.22.1 Develop the '2050 : City of Karratha Plan'	GOS									
				4.a.2.2 Council Support	4.a.2.2.19.1 Implement an Elected Members training and professional development program	GOS								
					4.a.2.2.20.1 Undertake annual review of Delegated Authority Register to ensure appropriate, inclusive and efficient decision making	GOS								
		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		HR	Human Resources	4.a.2.3.a Number of OHS inspections completed per annum	#	Q4	165	180	155	Exceed Target Good	
					HR	Human Resources	4.a.2.3.b Reduce number of lost time injuries	#	Quarterly	9.7	20.4	0	Exceed Target Bad	
					HR	Human Resources	4.a.2.3.c Number of workers compensation claims per annum	#	Q4	0	18	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		GOS									
				4.a.2.4.20.2 Partner with the WA Electoral Commission to conduct the bi-annual LG elections	GOS									
				4.a.2.4.20.3 Finalise the City's Ward Boundary review	GOS									
	4.a.2.5 Records Management	4.a.2.5.22.1 Monitor, maintain and report on the Records Management system usage, compliance and continual improvement		IT	Information Systems	4.a.2.5.a Process incoming correspondence into the records management system within 24 hours of receipt	%	Quarterly	95	100	90	Exceed Target Good		
			4.a.2.5.22.2 Work with Enterprise Resource Planning (ERP) project team to configure the new Electronic Content Management (ECM) records system with CiAnywhere and support the organisation in preparing current records data for migration and organisational transition from the current to the new system	IT										
	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			CEO										
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		EMT										



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4.b Continuous 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	GOS	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 in the implementation of benchmarking practices with WA Regional Cities Alliance	GOS												
			4.b.1.1.22.1 Investigate the redesign and delivery of the City Reception area to better support small business and community enquiries	GOS												
	4.b.2 Technology is employed to enhance service delivery	4.b.2.1 Website Content Management	4.b.2.2 Enterprise Systems and Architecture Hardware	4.b.2.1.22.1 Online functionality upgrades to website that enhances user experience	MC											
				4.b.2.2.19.1 Improve and maintain network communications to City facilities	IT	Information Technology	4.b.2.2.a Minimise unscheduled down time for all public interfacing websites	%	Quarterly	98	100	95	Exceed Target Good			
				4.b.2.2.19.3 Implement hardware refresh programs for network, storage and endpoint devices	IT	Information Technology	4.b.2.2.b Minimise unscheduled down time for all public interfacing email systems	%	Quarterly	98	100	95	Exceed Target Good			
				4.b.2.2.22.1 Upgrade core DataCentre server architecture and systems	IT	Information Technology	4.b.2.2.c Minimise unscheduled down time for all public interfacing telephone systems	%	Quarterly	98	100	95	Exceed Target Good			
				4.b.2.3 Software Management	4.b.2.3.19.1 Migrate and improve current SharePoint based intranet to Cloud with O365 integrations	IT										
					4.b.2.3.19.2 Continue consolidation of standalone systems into the centralised Niagara building management systems for more efficient City facilities and infrastructure system management	IT										
					4.b.2.3.20.1 Continue implementation and transition to new Enterprise Resource Planning (ERP) Core Business Systems	IT										
					4.b.2.3.20.2 Upgrade City Administration Building Security Systems	IT										
					4.b.2.3.20.3 Upgrade Audio Visual Equipment in Council Chambers	IT										
					4.b.2.3.21.2 Undertake Annual Network Vulnerability and Penetration Testing on internal and external City systems and infrastructure	IT										
					4.b.2.3.22.1 Upgrade software in accordance with the IT Strategy	IT										
					4.b.2.3.22.2 Improve security and access control across server and communication rooms at all sites	IT										
4.b.2.3.22.3 Improve and maintain CCTV systems and hardware	IT															



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	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	HR	Human Resources	4.b.3.1.a	Number of indigenous staff employed	#	Quarterly	24	30	15	Exceed Target Good		
			4.b.3.1.22.1	Contract building surveyor services	AC											
			4.b.3.2 Management of Employee Relations	4.b.3.2.19.1	Complete negotiations for a new 2023 City of Karratha Enterprise Agreement	HR	Human Resources	4.b.3.2.a	Percentage reduction in staff turnover	%	Q4	10%	20%	0%	Exceed Target Bad	
							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.3.3.20.1	Implement and manage a Training Register including Refresher Training	HR	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.3.3.22.1	Coordinate the City's Leadership Training Program	HR										
		4.b.3.4	Staff Housing Co-ordination	4.b.3.4.19.1	Implement Staff Housing Strategy	HR										
		4.b.3.5	Performance Management													
		4.b.3.6	Payroll Services													
		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	FS	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	FS	Financial Services	4.c.1.1.b	Minimise the gap between performance and importance in Annual Community Survey for Financial Management	%	Q4	0	2	-7	Variance - Exceed Target Good
				4.c.1.2 Asset Management Services	4.c.1.2.19.1	Implement Sustainable Asset Management Plans	FS	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 of the City's contract management systems	GOS										
4.c.1.4 Accounts Receivable and Accounts Payable	4.c.1.4.20.1			Initiate electronic requisitioning and invoice processing	FS	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 and subsidies	FS										
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	CS	City Services	4.c.1.6.a	Percentage of vehicles achieving acceptable levels of utilisation	%	Q4	75%	90%	60%	Exceed Target Good	



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	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	FS										
		4.c.2.2 Workforce Planning	4.c.2.2.20.1 Review annually the Workforce Plan for forward year variations	HR										
		4.c.2.3 Asset Management services	4.c.2.3.20.1 Review annually the Strategic Asset Management Plan and assumptions	FS										
			4.c.2.3.21.1 Undertake fair value asset revaluation of land, buildings and infrastructure	FS										
		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	FS									
				4.c.3.1.21.1 Update Landgate district revaluation of land	FS									
			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.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	L	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 Yindjibarndi Aboriginal Corporation (YAC) in the maintenance of the Ganallili Centre Park	IS										
	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	L										
		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 Resources	GOS	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		
			4.e.1.1.19.2 Progress update of Cemetery Register	GOS	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 time frames	%	Quarterly	100	100	95	Exceed Target Good		
					Approvals and Compliance	4.e.1.1.e Assess all planning applications within the statutory time frames	%	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		



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		4.e.1.2 Organisational Risk Management	4.e.1.2.19.1	Implement Internal Audit Program	GOS	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	GOS	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	GOS										
			4.e.1.2.20.1	Review Local Laws - Dogs LL; Local Government Property LL; Health LL	GOS										
			4.e.1.2.20.2	Review and maintain a contemporary set of Council Policies	GOS										
			4.e.1.2.21.1	Assist the Office of Auditor General with financial and performance audits	GOS										
			4.e.1.2.21.2	Complete the annual Compliance Audit Return	GOS										
		4.e.1.3	Organisational Strategy												
		4.e.2	Use evidence based analysis to determine service levels	4.e.2.1	Publications and Media Notices	4.e.2.1.19.1	Produce Annual Report	MC							
				4.e.2.2	Communication Services	4.e.2.2.19.1	Conduct Annual Community Survey	MC	Marketing and Communications	4.e.2.2.a	Increase in overall community satisfaction score through the annual community survey	%	Q4	76	100
						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	