



## 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>
<b>Themes</b>	<b>4</b>	4	4	4	4	4	4	4	4
<b>Programs/Services</b>	<b>153</b>	151	122	121	120	120	125	116	116
<b>Projects/Actions</b>	<b>284</b>	280	162	149	130	129	226	300	300
<b>Key Performance Measures</b>	<b>97</b>	90	90	76	69	68	103	107	506

**Our Community**  
*Inclusive and Engaged*

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Number of Programs/Services	56
Number of Projects/Actions	125
Number of Key Performance Measures	36

**Our Economy**  
*Well Managed and Diversified*

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Number of Programs/Services	19
Number of Projects/Actions	49
Number of Key Performance Measures	15

**Our Environment**  
*Thriving and Sustainable*

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Number of Programs/Services	38
Number of Projects/Actions	47
Number of Key Performance Measures	14

**Our Leadership**  
*Proactive and Accountable*

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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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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		NI	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.1.1.19.1	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 <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for <b>Footpaths and Cycleways</b>	#	Q4	0 2	3 5	-2 1	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 <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for <b>Local Roads</b>	%	Q4	0	0 5	-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 <del>for Cinders Rd and 40 Mile</del> -Cleaverville, Roebourne-Wittenoom and Woodbrook Roads	✓	NW													
						<del>1.a.1.1.20.5</del>	<del>Implement Karratha Revitalisation Strategy for Wellard Way</del>		<del>NW</del>													
						NEW	+ Implement Drainage Maintenance Program	✓	NW													
						<del>NEW</del>	<del>Shire of Ashburton Resheeting program</del>		<del>NW</del>													
						NEW	+ Street and Verge Maintenance Program - includes Carse St speed bump removal at Wickham	✓	NW													
						NEW	+ Implement Dampier Drainage Rear Access program	✓	NW													
						NEW	+ Shoulder Grading Program	✓	NW													
						NEW	+ Construction of Stage 3 of Coolawanyah Rd	✓	NW													
						<del>NEW</del>	<del>Upgrade to Moff Rd</del>		<del>NW</del>													
						<del>NEW</del>	<del>Reinstate Dampier Footpath along Esplanade</del>	✓	<del>NW</del>													
				NEW	+ 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 <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for <b>Parks, Gardens and Open Spaces</b>	#	Q4	0	1 2	-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 <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for <b>Streetscapes</b>	#	Q4	0 1	1 2	-3 -2	Variance - Exceed Target Good				
						<del>1.a.1.2.19.4</del>	<del>Finalise Roe Street Landscape upgrades in Roebourne Town Centre</del>		<del>NW</del>													
						1.a.1.2.19.5	Implement Dampier Highway Landscape Plan		NW													
						<del>1.a.1.2.20.1</del>	<del>Implement Nickel West Park Redevelopment</del>		<del>NW</del>													
						<del>1.a.1.2.20.2</del>	<del>Implement Weed Management at Harding River and Miaree Pool (West Pilbara Program)</del>		<del>NW</del>													
						1.a.1.2.20.3	Implement Karratha City Centre Landscaping Stage 2		NW													
						<del>1.a.1.2.20.4</del>	<del>Complete Post TC Damien Reinstatement of Landscaping</del>		<del>NW</del>													



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						1.a.1.2.20.5	-	Implement Wickham Beautification Project - Stage 2 Landscaping			NW											
						1.a.1.2.20.6	-	Implement Entry Statement Improvements Program - Karratha South Entry and Wickham Entry (Landscaping and Reticulation)			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 and Fencing	✓		DS											
						1.a.1.2.20.10	-	Implement Andover Park Redevelopment - Stage 1			NW											
						NEW	+	Implement reticulation upgrades to City reserves	✓		NW											
						NEW	+	Implement the annual streetscapes and verges maintenance program	✓		NW											
						NEW	+	Dampier Master Plan Stage 1 Design - Windy Ridge Sporting Precinct - concept and feasibility work	✓		NM											
				1.a.1.3		Planning Services	1.a.1.3.19.1	-	Finalise Mulataga Structure Plan			JH										
							1.a.1.3.20.1		Develop planning and design for Point Samson Bush Fire Brigade station			NM JH										
				1.a.1.4		Airport Facility Management	1.a.1.4.19.1	-	Implement upgrades to Security Screening with new equipment (2 X-ray machines and a body scanner)			AV	Airport Services	1.a.1.4.a	Minimise the <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for <del>Karratha Airport Services</del> <b>Karratha Airport Services Terminal</b>	%	Q4	0	3 5	-3 -6	Variance - Exceed Target Good	
							1.a.1.4.20.1		Complete CCTV Implementation (Stage 1) at Airport			RB										
							1.a.1.4.20.2		Complete <del>part</del> replacement of Baggage Handling System	✓		AV										
							1.a.1.4.20.3	-	Implement Karratha Terminal - Redevelopment to International Compliance			DS										
							NEW	+	Complete Car Park equipment replacement	✓		AV										
							NEW	+	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 <del>renewals and refurbishment</del> 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.1.5.20.1	-	Complete Quarter HQ Lift Upgrade			PT										
							1.a.1.5.20.2		Implement Staff Housing Refurbishment Program	✓		AD										
							1.a.1.5.20.3	-	Refurbish Pam Buchanan Family Centre - softfall surface			AD										
							1.a.1.5.20.4	-	Refurbish Hedland Place - kitchen cabinetry			AD										
							1.a.1.5.20.5	-	Upgrade Depot Workshop roller doors			AD										
							1.a.1.5.20.6	-	Refurbish Bulgarra Day Care Laundry			AD										
							1.a.1.5.20.7	-	Implement Pega Creek Pavilion veranda - repairs			AD										
							1.a.1.5.20.8	-	Complete Frank Butler Community Centre - painting			AD										
							1.a.1.5.20.9	-	Renewal of Pt Samson Toilet Block			AD										

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						1.a.1.5.20.10	- KLP Renewals—security screens, painting, club rooms, blinds, heat pumps		AD															
						1.a.1.5.20.11	- Complete repairs to Dampier Community Hub		AD															
						1.a.1.5.20.12	- Replace lining of ceiling at Airport Terminal		AD															
						1.a.1.5.20.13	- Complete Airport Freight toilet installation		AD															
						1.a.1.5.20.14	- Reroof Dampier Pavillion		AD															
						1.a.1.5.20.15	- Instal solar lighting at Dampier Pavillion		AD															
						1.a.1.5.20.16	- Complete WRP Painting renewal		AD															
						1.a.1.5.20.17	- Complete WRP Oval Amenity Building		AD															
						NEW	+ Implement Council Facility Renewal Program	✓	AD															
						NEW	- Replacement chiller unit and upgrade air conditioning at Karratha Airport	✓	AD															
						NEW	- Replace Karratha Airport fire detection system	✓	AD															
						NEW	- Operations Centre air conditioning system upgrade	✓	AD															
						NEW	- KLP Renewals—courts floors refurbishment	✓	AD															
						NEW	- KLP Renewals—water main replacement	✓	AD															
						NEW	- Old Shire Office refurbishment program	✓	AD															
						NEW	- Ram Buchanan Family Centre water main replacement	✓	AD															
						1.a.1.6		Infrastructure Projects	1.a.1.6.19.3	- Complete remediation and refurbishment of the Wickham Aquatic Centre and Amenities		DS												
									1.a.1.6.20.1	- Complete Department of Planning Land and Heritage's project related to Roebourne Heritage Precinct Redevelopment		DS												
									1.a.1.6.20.2	Complete compliance works at the Karratha Youth Hub in preparation for conjunction with other service providers		DS												
									1.a.1.6.20.3	Complete the Wickham Hub Public Art project		DS												
				1.a.1.6.20.4	- Progress the Redevelopment and Design Consultaney for the KLP					DS														
				1.a.1.6.20.5	Replace lighting at Wickham Aquatic Centre					DS														
				1.a.1.6.20.6	- Upgrade headwork services at Wickham Aquatic Centre					DS														
				1.a.1.6.20.7	- Complete design of Point Samson Fishing Jetty/Platform (relocated to 1.a.2.6)				✓	DS														
				1.a.1.6.20.8	Replace Karratha Bowling Club Lighting					DS														
				NEW was 1.a.2.6.20.4	Undertake repairs to Finger Jetty 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 (Annual figures shown)	555,500 534,600	611,050 588,060	499,950 481,140	Exceed Target Good					

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						1.a.1.7.20.1	Manage Karratha Leisureplex and associated Community Facilities, <b>Products &amp; Services</b> in line with annual <b>operational</b> plans and budgets		AW	Community Facilities	1.a.1.7.b	<del>Minimise the positive</del> <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for <b>Karratha Leisureplex</b>	%	Q4	0 <del>12</del>	8 <del>16</del>	-1 <del>10</del>	Variance - Exceed Target Good
						1.a.1.7.20.2	<del>Renew KLP Café Equipment</del>		AW	Community Facilities	1.a.1.7.c	<del>Minimise the positive</del> <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for <b>Wickham Recreation Precinct</b>	%	Q4	0 <del>14</del>	10 <del>17</del>	-1 <del>11</del>	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.d	<del>Minimise the positive</del> <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for <b>Indoor Play Centre</b>	%	Q4	0 <del>2</del>	5 <del>8</del>	-1 <del>0</del>	Variance - Exceed Target Good
						1.a.1.7.20.4	<del>Relocation of existing Indoor Play Centre to Tambrey Neighbourhood</del>		AW	Community Facilities	1.a.1.7.e	<del>Minimise the positive</del> <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for <b>Red Earth Arts Precinct</b>	%	Q4	0 <del>10</del>	10 <del>15</del>	-1 <del>5</del>	Variance - Exceed Target Good
						1.a.1.7.20.5	Develop Concept Studies and Implement <del>Long Term Financial Plan</del> improvements at <del>Karratha Leisureplex and</del> Wickham Recreation Precinct - Basketball shade, amenities building and aquatic amenities building	✓	AW	Community Facilities	1.a.1.7.f	Minimise the gap between performance and importance in Annual Community Survey for <b>Roebourne Aquatic Centre</b>	%	Q4	0	8	-1	Variance - Exceed Target Good
						1.a.1.7.20.6	<del>Upgrade of fitness equipment</del> Infrastructure and Minor Works at <del>Karratha Leisureplex and</del> Wickham Recreation Precinct	✓	AW									
						1.a.1.7.20.7	Activation of Undercover area in Hampton Pavillion		NM									
						1.a.1.7.20.8	Implement CCTV Installation (Stage 1) at community facilities		RB									
						NEW	<del>Replacement of Karratha Leisureplex Aquatic Combo Pool Shade</del>		AW									
						NEW	+ REAP - Lighting and design	✓	AW									
						NEW	REAP - Furniture and Equipment Renewals (Seating and Tables outside of REAP)	✓	AW									
						NEW	+ 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	<del>Minimise the positive</del> <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for <b>Sports Fields</b>	#	Q4	0 <del>2</del>	2 <del>5</del>	-1 <del>0</del>	Variance - Exceed Target Good
						1.a.1.8.20.1	Acquisition and installation of Oval equipment <del>and as required</del> at facilities		AW									
						1.a.1.8.20.2	Complete acquisition <del>and installation</del> of new scoreboard at Kevin Richards Memorial Oval and Bulgarra Oval		AW									
						1.a.1.8.20.3	<del>Upgrade of cricket nets and pitches</del>		AW									
						1.a.1.8.20.4	<del>Resurface tennis courts at Wickham Recreation Precinct</del>		AW									
						1.a.1.8.20.5	<del>Complete construction of new tee boxes as part of the Karratha Golf Course Redevelopment</del>		NW									
						NEW	+ Manage facility usage agreements at relevant facilities		AW									



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							NEW	+ Roebourne Outdoor Basketball Courts Resurfacing	✓															
							NEW	+ 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														
							<del>1.a.1.9.19.2</del>	<del>Develop and install public art at Walgu Park</del>		<del>NM</del>														
				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 <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for <b>Public Toilets</b>	#	Q4	0	2	-7 <del>-8</del>	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 <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for <b>Street Litter Clean Up</b>	%	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												
									NEW Previously 1.a.2.2.20.2	+ Complete DeWitt Landscaping Program		NW												
									NEW	+ 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	✓	DS															
						1.a.2.2.20.1	Implement Street Tree Planting Program	✓	NW															
						<del>1.a.2.2.20.2</del>	<del>Complete DeWitt Landscaping Program - (relocated to 1.a.2.1)</del>		<del>NW</del>															
						NEW Previously 1.a.2.3.19.5	+ Implement Cemetery Landscape Enhancement Program		NW															
	1.a.2.3		Infrastructure Services			<del>1.a.2.3.19.5 Moved to 1.a.2.2</del>	<del>Implement Cemetery Landscape Enhancement Program</del>		<del>NW</del>															
						1.a.2.3.19.6	<del>Commence</del> Progress Planning for Dampier Land Transfer Asset Renewal Programs		NW															
						1.a.2.3.20.1	Reinstate and implement <del>Construct</del> 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															
	1.a.2.5		Community Facility Planning			<del>1.a.2.5.19.1</del>	<del>Finalise concept design of the Karratha Cycling Hub Clubhouse</del>		<del>NM</del>															
						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 & Feasibilty Study		NM															
				1.a.2.5.20.3	Conduct Karratha Youth Hub redevelopment Feasibilty Study		NM																	
				<del>1.a.2.5.20.4</del>	<del>Finalise Dampier Marina Feasibility Assessment</del>		<del>NM</del>																	
				1.a.2.5.20.5	Finalise Dampier Structure Plan		NM																	

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				1.a.2.6	Infrastructure Project Management	1.a.2.6.19.1	- Complete construction of Dampier Palms- Redevelopment		DS												
						1.a.2.6.19.2	Progress the design and commence construction of the Murujuga National Park <del>Gonzine Bay Road</del> -Access Road	✓	DS												
						1.a.2.6.19.5	- Progress the design of Dampier Marina-		DS												
						1.a.2.6.20.1	<del>Design and</del> 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.2.6.20.2	- Replace lighting at Kevin Richards Memorial Oval		DS												
						1.a.2.6.20.3	- Replace Finger Jetty at John's Creek Boat Ramp		DS												
						1.a.2.6.20.4	- Undertake repairs to Finger Jetty at Dampier Boat Ramp (relocated to 1.a.1.6)		DS												
						NEW previously 1.a.1.6.20.7	+ Complete design of Point Samson Fishing Jetty/Platform	✓	DS												
						NEW	Complete Bayly Avenue <del>Reconstruction</del> - Airport Entry Statement and Landscaping Project	✓	DS												
						NEW	+ Karratha Leisureplex Oval Spectator Shade		DS												
						NEW	+ Karratha Leisureplex Gymnasium & Function Room Expansion	✓	DS												
						NEW	+ Karratha Leisureplex Solar Initiative	✓	DS												
						NEW was- 1.a.1.6.20.4	+ 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.2.7.19.1	- Implement sealing works and crack patching on Karratha Airport aprons		AV											
				1.a.2.8		Planning Services	1.a.2.8.20.1	- Finalise agreed infrastructure contributions for Mulataga Structure Plan		JH											
							1.a.2.8.20.2	- Plan for the development of appropriate, new and improved education infrastructure throughout the district		JH											
							NEW	+ Updated Structure Plan for Madigan Estate including provision for additional Primary School		JH											
				NEW	+	Waste and Sanitation Services	NEW	+ 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												
						NEW	+ Implement Crime Prevention strategies and programs	✓	NM												
				1.b.1.2		Infrastructure Services	1.b.1.2.20.1	- Implement Footpath Lighting Project	✗	NW											





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				NI	Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>		UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE				
				1.b.1.3		Ranger Patrolling								Approvals and Compliance	1.b.1.3.a	<del>Minimise the</del> Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Illegal Dumping</b>	%	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	<del>1.b.2.2.20.1</del>	<del>Develop and Implement Grants for projects that promote the activation of public open spaces and neighbourhood activities/events</del>			<del>NM</del>														
								1.b.2.2.20.2	Implement neighbourhood activation program			NM														
								<del>1.b.2.2.20.3</del>	<del>Implement Adopt-a-Teardrop project</del>			<del>NM</del>														
						1.b.2.3		Arts Development and Events	<del>1.b.2.3.20.1</del>	<del>Stage events in public open spaces, focused on activating foreshores and parks/ovals.</del>			<del>NM</del>													
				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	<del>Minimise the</del> Maintain or improve a positive gap between performance and importance in relation to <b>Community Safety</b> as per the Liveability Pillar Survey	%	Q3	25	30	20	Exceed Target Good					
								1.b.3.2		Ranger Services																
				1.b.4	Enforce legislative requirements	1.b.4.1	Ranger Services	<del>1.b.4.1.20.1</del>	<del>Increase patrolling to ensure legislative and local law requirements are being complied to protect community safety and wellbeing</del>			<del>JH</del>														
								NEW	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 <b>Community Engagement</b>	#	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	<del>Implement</del> Develop on the Aged-Friendly Strategy Plan			NM																
						<del>1.c.1.2.20.3</del>	<del>Apply for the WA Most Accessible City Awards</del>			<del>NM</del>																
				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							
						<del>1.c.1.3.20.2</del>	<del>Implement Local History action plan based on EPIC (Engage, Preserve, Initiate, Collaborate)</del>			<del>NM</del>	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							

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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		NI	Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>		UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE				
						NEW	Provide financial support to the Roebourne Library at the Ganallili Centre	✓		NM	Community Programs	1.c.1.3.c	Minimise the <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for <b>Library Services</b>	%	Q4	0 <del>15</del>	14 <del>18</del>	-1 <del>10</del>	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 <del>Maintain or improve a positive</del> gap between performances and importance in Annual Community survey for <b>Local History and Heritage</b>	#	Q4	0 <del>6</del>	5 <del>8</del>	-1 <del>2</del>	Variance - Exceed Target Good					
				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 <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for <b>Youth Shed Services</b>	%	Q4	0	4 <del>5</del>	-1 <del>8</del>	Variance - Exceed Target Good				
						NEW	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				
						NEW	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 <b>The Base</b>	%	Q4	0	13	-1	Variance - Exceed Target Good				
						NEW	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 <b>Development</b> Program			AW	Community Facilities	<del>1.c.2.1.a</del>	<del>Number of clubs that meet the quality requirements of the Future Club Program</del>	#	<del>Q4</del>	<del>6</del>	<del>8</del>	<del>4</del>	<del>Exceed Target Good</del>		
						1.c.2.2	Airport Facility Management	<del>1.c.2.2.19.1</del>	<del>Establish International and National Air Routes and Carriers</del>			<del>AV</del>	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.2.2.19.2	Partner in the delivery of <del>Facilitate</del> inter regional air travel services	✓		AV											
									NEW	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	<del>Community Programs</del>	<del>1.d.1.1.a</del>	<del>Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Culture and Community Events</b></del>	%	Q4	<del>3</del>	<del>6</del>	<del>1</del>	<del>Variance - Exceed Target Good</del>
										1.d.1.1.20.1	Implement the Arts Development and Events Plan.	✓		NM	Community Facilities	1.d.1.1.b	Number of attendances at paid events in REAP	#	Q4	16,200 <del>9,125</del>	22,500 <del>10,786</del>	12,000 <del>7,819</del>	Exceed Target Good
						1.d.1.1.20.2	Partner in <del>managing</del> <del>re-establishing</del> the FeNaCING Festival <del>in 2021</del>	✓		NM	Community Facilities	1.d.1.1.c	Number of paid events in REAP	#	Q4	195 <del>187</del>	260 <del>208</del>	166 <del>167</del>	Exceed Target Good				
						NEW	Coordinate the Red Earth Arts Festival	✓		NM	Community Facilities	1.d.1.1.d	Number of REAP visitations	#	Quarterly	20,000	24,000	16,000	Exceed Target Good				
						NEW	Conduct and promote REAP Programs	✓		NM													

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				1.d.1.2		Planning Services															
				1.d.1.3		Ranger Services	1.d.1.3.19.1		Review and Update Local Emergency Management Arrangements		JH										
							1.d.1.3.19.2		Implement Dog Health and Sterilization Program		JH										
						NEW			Support Saving Animals from Euthanasia (SAFE) Rehoming program	✓	JH										
				1.d.1.4		Cyclone and Bushfire Inspection Program	1.d.1.4.19.1		Implement Bushfire Risk Management Plan		JH	Community Programs Approvals and Compliance	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
						NEW			Undertake seasonal bushfire and cyclone inspections within all townsites		JH										
				1.d.1.5		Pest Control Program	1.d.1.5.19.1		Review and implement the Mosquito Control 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										
				1.d.1.7		Community Engagement	NEW		Review and Update Local Emergency Management Arrangements		NM										
				1.d.1.8		Fitness and Wellbeing Programs	1.d.1.8.20.1		Implement-Install signage for Walking and Jogging routes		NM										
							1.d.1.8.20.2		Conduct Annual Junior Sports Expo		AW										
						NEW			Conduct Karratha Leisureplex programs to improve health, fitness and wellbeing	✓	AW										
		NEW			Conduct Wickham Recreation Precinct programs to improve resident's 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			NM											
				1.e.1.2		Community Engagement	1.e.1.2.20.1			NM											
		1.e.2	Achieve recognition as a leader in engaging with and supporting diverse groups	1.e.2.1		Community Engagement	1.e.2.1.20.1			NM											
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			NM											
				1.f.1.2		Social Media Monitoring	1.f.1.2.19.1			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			JH											
		1.f.2	Employ new technologies to connect communities	1.f.2.1		Information Services	1.f.2.1.20.1			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		NI	Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>			UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE
		1.f.3	Proactively engage and consult with the community				NEW	+ Introduce opportunities for communities to get more information from City's website and new ISP		RB											
				1.f.2.2		Communication Services															
				1.f.3.1		Community Engagement															
				1.f.3.2		Communication Services	1.f.3.2.20.1			MJ											



Theme 2: Our Economy - Well Managed and Diversified

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

STRATEGIC COMMUNITY PLAN (2020-2030)				CORPORATE BUSINESS PLAN (2020-2025)			PROPOSED OPERATIONAL PLAN (2021-2022)			MEASURES  <i>(directly associated with that identified in the <u>Corporate Business Plan</u> - 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		NI	Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>		UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE
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.a	Number of businesses employing staff in the City of Karratha	#	Q4	460	500	420	Exceed Target - Good
						2.a.1.1.20.1	Facilitate COVID-19 Economic Stimulus Package Initiatives	✓	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.1.1.20.2	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	Support business development, growth, diversification and innovation	2.a.2.1	Investment Attraction and Diversification	2.a.2.1.19.1	Progress Ecohub Initiative		SS	City Growth	2.a.2.1.a	Minimise the <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for <b>Business Development and Support</b>	%	Q4	0	1	-4	Exceed Target - Good
						2.a.2.1.20.1	<del>Progress hosting arrangements for the Organisation for Economic Cooperation and Development (OECD) of Mining Regions and Cities in June 2021</del>		SS	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
						NEW	Pursue applications to host suitable regional conferences		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
						NEW	Deliver business support services	✓	SS									
						NEW	Manage NERA (National Energy Resources Australia) Hydrogen Technology Cluster		SS									
						NEW	Deliver Major Events Sponsorship and Attraction Program (MESAP)	✓	SS									
						NEW	Promote the Take Your Business Online (TYBO) grants scheme	✓	SS									
				NEW	Support the initial establishment of the Pilbara University Centre	✓	SS											
				2.a.2.2	Tourism Engagement and Promotion	2.a.2.2.19.1	<del>Implement Destination Management Plan – Tourism Data Warehouse Audit, Gateway Signage and Outdoor Dining Activation</del>		SS	City Growth	2.a.2.2.a	Number of tourists visiting the Karratha Visitors Centre	#	Q4	10,200	13,000	8,500	Exceed Target - Good
						2.a.2.2.19.2	Deliver tourism information services from the Karratha Visitors Centre		SS	City Growth	2.a.2.2.b	<del>Visitor Local Spend in the City</del>	\$M	Q4	220	225	204	Exceed Target - Good
						NEW	Review Destination Management Plan		SS	City Growth	2.a.2.2.c	<del>Percentage of visitors staying overnight in the City</del>	%	Q4	55	70	50	Exceed Target - Good
						NEW	Support visitor servicing through greater activation at the Ganilili Centre, Roebourne	✓	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
										City Growth	2.a.2.2.e	Minimise the gap between performance and importance in Annual Community Survey for <b>Karratha Tourism and Visitor Centre</b>	%	Q4	0	6	-1	Variance - Exceed Target - Good
				2.a.2.3	Strategic Planning Services	2.a.2.3.19.1	Finalise Local Planning <del>Scheme</del> <b>Strategy</b>		JH									



## 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		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 <del>for</del> commercial and community use		HE AV AW PT										
						NEW +	Support transitioning of leasing arrangements from Rio Tinto to City as a result of the Dampier Land Transfer project.		HE AW NM										
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										
						NEW +	Complete Small Business Friendly program		SS										
				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	
						2.c.1.1.19.2	<del>Finalise Workforce Accommodation Scheme Amendment and related Local Planning Policy</del>		JH	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.1.2.20.2	<del>Redevelopment of Lazy Land Sites</del>		NW										
						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.1.2.20.5	<del>Implement Residential Housing Investment Program</del>		SK										
						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										
						NEW +	Construct nine residential dwellings in Nickol with GBSC Yurra	✓	DS										
						NEW +	Deliver Hancock Way Subdivision to create a 20 lot residential subdivision	✓	NW										
						NEW +	Commence design of 6 houses on Hancock Way	✓	DS										
						NEW +	Design, Construct two residential dwellings at Jingarri Estate	✓	DS										
NEW +	Create tenancy at The Quarter for Building Management & Works	✓	PT																
NEW +	Establish tenancy incentive at The Quarter for Building Management & Works	✓	PT																
NEW +	Commence Design documentation for development and construction of Lot 7020	✓	DS																

Theme 2: Our Economy - Well Managed and Diversified																				
Our Goal: To attract diverse and sustainable business and employment opportunities																				
STRATEGIC COMMUNITY PLAN (2020-2030)				CORPORATE BUSINESS PLAN (2020-2025)			PROPOSED OPERATIONAL PLAN (2021-2022)				MEASURES  (directly associated with that identified in the <u>Corporate Business Plan</u> - not the annual Operational Plan)									
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		NI	Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>		UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE	
			Public private partnerships are in place for the development of key infrastructure				NEW	+ Facilitate the disposal of developed residential or commercial land		HE										
		2.c.2		2.c.2.1	Management of Strategic Infrastructure Projects	NEW	+ 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 <del>sealing additional section</del> of Karratha - Tom Price Road		SK									
								2.c.2.2.20.1	Complete the Dampier Land Transfer		NM									
								2.c.2.2.20.2	Implement Social Impact Management Plans		NM HH									
						2.c.2.3	Treasury and Investment Management	2.c.2.3.19.1	Generate returns from property investment		RM									
		<del>2.c.2.3.20.1</del>		<del>Develop and maintain a Community Contributions Scheme with Require the preparation and implementation of Social Impact Management Plans for major projects (see 2.c.2.2.20.2)</del>				HH												
									NEW	+ Provide loan funding for the redevelopment of the Dampier Shopping Centre	✓	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											
						NEW	+ Implement an annual business climate survey	✓	SS											
						NEW	+ 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	<del>2.d.3.1.20.1</del>	<del>Investigate opportunities to address the skills shortage in the region</del>		SS											
						NEW	+ 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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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		NI	Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>		UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE	
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	<del>3.a.1.2.20.1</del>	<del>Implement Karratha Foreshore Management Plan – dune fencing and revegetation program</del>		<del>NW</del>										
						3.a.1.2.20.2	Implement Wickham Foreshore Management Plan - revegetation and reticulation program		NW										
						NEW	+ Point Samson Foreshore Plan - Next Stage rehabilitation and dune stabilisation	✓	NW										
				3.a.1.3	+ Parks and Reserves Management	NEW	+ 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 <i>when the opportunity presents</i>		JH	Community Programs	3.a.2.2.a	<i>Minimise the <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for <b>Tracks and Trails</b></i>	%	Q4	<i>0 6</i>	<i>5 10</i>	<i>-1 4</i>	Variance - Exceed Target Good	
						3.a.2.2.20.1	<del>Adopt and</del> Implement the Environmental Sustainability Strategy <del>for Natural Environment</del>		SS	City Growth	3.a.2.2.b	<i>Identify the number of projects implemented from the Environmental Sustainability Strategy</i>	#	Q4	3	5	2	Variance - Exceed Target Good	
						<del>3.a.2.2.20.2</del>	<del>Partner with NAC to agree to scope for Karratha Hills Management Plan</del>		<del>JH</del>										
						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													
	NEW			+ Implement enhanced open space maintenanceprogram	✓	NW													
	3.a.2.4			Tourism Services	3.a.2.4.20.1	<del>Promote environmental tourism products through Destination Marketing and "Karratha is Calling" campaign</del>		SS	City Growth	3.a.2.4.a	<i>Maintain or improve the number of eco tourism providers</i>	#	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		<del>IS</del> NW	Infrastructure Services	3.a.3.2.a	<i>Minimise the <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for <b>Foreshore and Beach Amenity</b></i>	%	Q4	<i>0 3</i>	<i>2 6</i>	<i>-1 0</i>	Variance - Exceed Target Good		
					3.a.3.2.19.3	Complete Stage 1 <del>Implement</del> 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											
					NEW	+ Beach Maintenance Program	✓	NW											
					NEW	+ 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													





Theme 3: Our Environment - Thriving and Sustainable

Our Goal: To protect our natural and built environment

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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 <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for <b>Graffiti Removal</b>	%	Q4	0 <del>11</del>	14	-1 <del>8</del>	Variance - Exceed Target Good		
						3.b.1.1.20.1	-	<del>Implement the Abandoned Vehicle Removal Initiative</del>		JH											
				3.b.1.2	Ranger Services	NEW	+	Ensure an acceptable standard of appearance to residential properties is maintained		JH											
						3.b.1.3	Planning Services	3.b.1.3.20.1		<del>Implement</del> Complete Shakespeare Precinct Urban Infill and POS Project Scheme Amendment	✓	JH SS									
				3.b.1.3.20.2	-			<del>Implement priority stages of Karratha Revitalisation Strategy</del>		JH											
				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.1.5.20.1	-	<del>Implement Environmental Sustainability Strategy for Sustainable development, planning and infrastructure</del>		NW											
						NEW	+	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.2.1.19.1	-	<del>Develop and Implement Cheeditha / Woodbrook / 5 Mile vehicle removal program</del>		JH									
								NEW	+	Continue to collect any reported abandoned vehicles		JH									
						3.b.2.2	Heritage Sites Management	NEW	+	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.1.1.19.2	-	<del>Commission Leachate Management System</del>		SW	City Services	3.c.1.1.a	<del>Maintain or improve landfill compaction ratio in landfill cells</del>	Kg/m <sup>3</sup>	Q4	750	900	600	Exceed Target Good	
							3.c.1.1.19.3	-	<del>Increase Landfill Compaction Ratio</del>		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.1.1.20.1		<del>Commence Progress</del> Landfill capping of Cell 0 at 7 Mile Waste Facility	✓	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	
							NEW	+	Commence stage 2 of composting/mulching operation	✓	SW										
NEW							+	Operate Household Hazardous Waste drop off facility at 7 Mile Transfer Station		SW											
NEW							+	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.2.1.19.1	-	<del>Reduce kerbside general waste and monitor recycling contamination</del>		SW	City Services	3.c.2.1.a	Minimise the <del>Maintain or improve a positive</del> gap between importance and performance in Annual Community Survey for <b>Bin Collection</b>	%	Q4	0 <del>6</del>	5 <del>10</del>
						NEW	+	Provide effective and sustainable kerbside waste collection services to residential properties		SW	City Services	3.c.2.1.b	<del>Reduce contamination rates for residential recycling services</del>	%	Quarterly	10	20	10	22		



## Theme 3: Our Environment - Thriving and Sustainable

Our Goal: To protect our natural and built environment

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				3.c.2.2	Commercial Waste Collection Service	<del>3.c.2.2.19.1</del>	-	Undertake Commercial recycling service	SW											
						NEW		Purchase new hook lift bins	✓	SW										
				3.c.2.3	Resource Recovery	<del>3.c.2.3.19.1</del>	-	Promote Waste Education		SW	City Services	3.c.2.3.a	Percentage of green waste diverted from landfill	%	Quarterly	95	100	90	Exceed Target - Good	
						<del>3.c.2.3.19.2</del>	-	Support the implementation of the WA Container Deposit Scheme		SW	City Services	3.c.2.3.b	Percentage of residential waste diverted from landfill	%	Quarterly	40	45	35	Exceed Target - Good	
						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	
						NEW	+	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	
						NEW	+	Implement Engagement and Education Support Plan		SW	City Services	3.c.2.3.f	Percentage of clean timber received at 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 <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for <del>Waste Facilities</del> <del>Tip Services</del>	%	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											
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									
								<del>3.d.1.2.20.2</del>	-	Implement Environmental Sustainability Strategy for Water	SS									
				3.d.1.3	Parks and Gardens Maintenance	3.d.1.3.19.1		Undertake reticulation sytem audit	NW											
								3.d.1.3.20.1		Continue implementation of <del>Implement</del> Reticulation Replacement Program	NW									
								NEW	+	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	<del>3.d.2.1.19.1</del>	-	Promote Energy Efficiency Strategies and Actions	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
								<del>3.d.2.1.19.2</del>	-	Develop community solar strategy	SS									
						<del>3.d.2.1.20.1</del>	-	Implement Environmental Sustainability Strategy for Energy and Climate Action	SS											
						NEW	+	Promote the Climate Clever program	SS											
		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	<del>3.d.2.5.20.1</del>	-	Implement Energy Efficiency Measures at Administration Building	AD													
						NEW	+	Establish smart metering system for tenants and subtenants at the Karratha Airport	✓	AD										

<div><div></div><div><div>Theme 3: Our Environment - Thriving and Sustainable</div><div>Our Goal: To protect our natural and built environment</div></div></div>																			
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				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		HE										
						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		KH	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		
								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		HE										
						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		RB	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.2.5.19.2	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		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		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%
4.b.1.1.20.1	Partner and develop benchmarking practices with WA Regional Cities Alliance								HE										
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										



## Theme 4: Our Leadership - Proactive and Accountable

Our Goal: To provide accessible, transparent and responsive leadership

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				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											
				NEW	+ Manage ERP SaaS IT Licensing Fees		✓	RB											
				NEW	+ Undertake Network Vulnerability Testing (Internal Penetration Testing)		✓	RB											
		NEW	+ 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%	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.3.2.20.1	Conduct Employee Satisfaction Survey		KH	Human Resources	4.b.3.2.c	Maintain or improve on Staff Engagement in the bi-annual Staff Survey.	%	Q4	75%	100%	70%	Exceed Target Good		
		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																		
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 <del>Maintain or improve a positive</del> gap between performance and importance in Annual Community Survey for Financial Management Responsibility	%	Q4	0	25	-10	Variance - Exceed Target Good			

Theme 4: Our Leadership - Proactive and Accountable																						
Our Goal: To provide accessible, transparent and responsive leadership																						
STRATEGIC COMMUNITY PLAN (2020-2030)				CORPORATE BUSINESS PLAN (2020-2025)		PROPOSED OPERATIONAL PLAN (2021-2022)				MEASURES <i>(directly associated with that identified in the <u>Corporate Business Plan</u> - 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		NI	Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>		UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE				
				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													
						NEW + 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											
								NEW + 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															
		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.1.1.20.1	Implement the Heritage Survey Agreement				JH													
				4.d.1.1.20.2	Implement the Aboriginal & Torres Strait Islander Strategy				NM													
				NEW + Support YAC in the maintenance of the Ganallili Centre Park	✓			NW														
				4.d.2.1.20.1	Develop a plan to support the normalisation of the medical services workforce in the City of Karratha.			✓	NM													
				4.d.2	Continue to engage with industry and government on key initiatives	4.d.2.1	Liveability	4.d.2.1.20.1	Develop a plan 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													



Theme 4: Our Leadership - Proactive and Accountable

Our Goal: To provide accessible, transparent and responsive leadership

STRATEGIC COMMUNITY PLAN (2020-2030)				CORPORATE BUSINESS PLAN (2020-2025)				PROPOSED OPERATIONAL PLAN (2021-2022)				MEASURES  <i>(directly associated with that identified in the <u>Corporate Business Plan</u> - 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		NI	Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>		UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE	
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	Review and 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	
										Governance and Organisational Strategy	4.e.1.1.b	Maintain or improve a positive gap between performance and importance in customer interactions with public through Customer Service Surveys	%	Quarterly	8	10	5	Variance – 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	
										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.1.3	Organisational Strategy	4.e.1.3.20.1	Finalise Service Review Recommendations		HE										
		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		MJ										
										4.e.2.2	Communication Services	4.e.2.2.19.1	Conduct Annual Community Survey		MJ	Marketing and Communications	4.e.2.2.a	Increase in overall community satisfaction score through the annual community survey	%
				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	