INTEGRATED STRATEGIC PLAN

	2022/23	2021/22	2020/21	2019/20	2018/19	2017/18	2016/17	2015/16	2014/15
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

STRATEGIC COMMUNITY PLAN (2020-2030)				PROPOSED CORPORATE BUSINESS PLAN (2020-2025)		PROPOSED OPERATIONAL PLAN (2022-2023)			MEASURES (directly associated with that identified in the Corporate Business Plan - not the annual Operational Plan)								
OUR OUTCOMES "The objective we would like to achieve"		OUR RESPONSE "What we can do to achieve the identified Outcomes"		PROGRAMS / SERVICES		PROJECTS / ACTIONS		Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR (Linked to Corporate Business Plan)		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~~ *(Moved to 1.a.2.3)*	~~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.1.1.19.2	Implement Road Reseals Program - ~~Burrup Rd, Kudjuna Way, Walcott Dr, Pringle Way,~~ Bayview Rd, MOF Road, Dewitt Road, Bill Miller Drive, Cossack Road, Honeymoon Cove Car park	IS	Infrastructure Services	1.a.1.1.b	Minimise the gap between performance and importance in Annual Community Survey for **Local Roads**	~~%~~ #	Q4	0	~~0~~ 2	-5	Variance - Exceed Target Good
						1.a.1.1.20.1	Design and implement Footpath Renewal Plan - Shadwick Drive, Tambrey Drive and Millars Close	IS									
						1.a.1.1.20.2	Implement Kerb Renewal Program ~~based on annual inspections -Wickham (Pringle Way and Walcott Drive) Roebourne (Burrup Rd)~~ 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 ~~for Dampier~~	IS									
						1.a.1.1.20.4	Continue to implement Resheeting program - Cleaverville Road, Roebourne-Wittenoom Road ~~and Woodbrook Roads~~, 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 ~~– includes Carse St speed bump removal at Wickham~~	IS									
						~~1.a.1.1.21.3~~	~~Implement Dampier Drainage Rear Access 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									
						NEW 1.a.1.1.22.1	Construction of Hillview Road and Balmoral Road Intersection in Karratha CBD (RRG Funding)	IP									
						NEW 1.a.1.1.22.2	Construct Madigan Road Intersection Modification for access to the proposed Home Maker Centre Karratha.	IP									
						NEW 1.a.1.1.22.3	Progress the development and implementation of the City's Footpath Solar Light Strategy.	IP									
						NEW 1.a.1.1.22.4	Progress construction of the City's Footpath Construction Strategy along Dampier Road	IP									

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		1.a.1.2	Parks and Gardens Maintenance												
				1.a.1.2.19.1	Implement Park Enhancement Program - Baynton West Park, Complete Cattrall 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	~~Implement~~ Complete reinstatement works to the Karratha City Centre Landscaping ~~Stage 2~~ Program	IS									
				1.a.1.2.20.7	Implement Playground Replacement Program ~~- Dodd Park, Cattrall~~ - Tambrey Park, Smith Place Park, Church Way and Miles Loop	IS									
				~~1.a.1.2.20.8~~	~~Implement Windy Ridge Oval Redevelopment - Stage 1 Reticulation and Lighting~~	~~IP~~	-								
				~~1.a.1.2.20.9~~	~~Implement Hampton Oval Redevelopment - Stage 1 Reticulation~~	~~IP~~	-								
				1.a.1.2.21.1	Implement reticulation upgrades ~~to City reserves~~ - 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 ~~annual~~ Streetscapes and Verges Maintenance Program	IS									
				~~1.a.1.2.21.3~~	~~Dampier Master Plan Stage 1 Design - Windy Ridge Sporting Precinct - concept and feasibility work~~	~~IS~~	-								
				NEW INITIATIVES R16 L3 1.a.1.2.22.1	Design Hampton Oval Events Lighting	L									
		~~1.a.1.3~~	~~Planning Services~~	- ~~1.a.1.3.20.1~~	~~Develop planning and design for Point Samson Bush Fire Brigade Station~~ *Moved to 1.c.2.3*	~~L~~	-								
		1.a.1.4	Airport Facility Management												
				~~1.a.1.4.20.1~~	~~Complete CCTV Implementation (Stage 1) at Airport~~	~~IT~~	-	Airport Services	1.a.1.4.a	Minimise the gap between performance and importance in Annual Community Survey for **Karratha Airport Terminal**	~~%~~ #	Q4	1	~~3~~ 4	-3	Variance - Exceed Target Good
				~~1.a.1.4.20.2~~	~~Complete replacement of Baggage Handling System~~	~~AS~~	-								
				1.a.1.4.21.1	Complete Car Park equipment replacement	AS									
				1.a.1.4.21.2	Terminal Design Modifications for International and Indian Ocean Territories travel	AS BM									
				NEW 1.a.1.4.22.1	Airport Equipment Upgrades and Air Conditioning Chiller replacement	AS									
				NEW 1.a.1.4.22.2	Upgrade of water mains to Airport	AS									
				~~NEW INITIATIVES R33 L3~~	~~Develop a new Karratha Airport Masterplan and Landuse plan~~	~~AS~~	-								
				NEW 1.a.1.4.22.3	Review and Revitalise Retail Space in Passenger Terminal	AS									

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				NEW INITIATIVES R34 1.a.1.4.22.4	Replacement of Flight Information Display Screens (FIDS)	AS									
				NI 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 ~~plans~~ timeline and budget	~~%~~ #	Q4	~~94~~ 90	100	~~90~~ 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									
				NEW INITIATIVES R30 1.a.1.5.22.1	Upgrade of Warrier Street Units	BM									
				~~NEW INITIATIVES R35 L3~~	~~Utilisation of Building Maintenance Shed and Laydown Storage Area at Depot~~	~~IS~~ -									
				~~NEW INITIATIVES R36 L3~~	~~Fuel Yard Entry Upgrade - Depot~~	~~IS~~ -									
				~~NEW INITIATIVES R37 L3~~	~~Depot Boundary Fence upgrade~~	~~IS~~ -									
				~~NEW INITIATIVES R38 L3~~	~~Upgrade to Depot Unloading and Delivery Zone~~	~~IS~~ -									
				~~NEW INITIATIVES R39 L3~~	~~Upgrade of Storage Facilities for Mulch at Depot~~	~~IS~~ -									
				~~NEW INITIATIVES R40 L3~~	~~Undertake inspection of Bulk Unleaded Fuel Tank at Depot to determine whether it be commissioned or decommissioned~~	~~IS~~ -									
				NEW VHPP 16 ADDED 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.1.6.20.2~~	~~Complete compliance works at the Karratha Youth Hub in preparation for other service providers~~	~~IP~~ -									
				~~1.a.1.6.20.3~~	~~Complete the Wickham Hub Public Art project~~	~~IP~~ -									
				~~1.a.1.6.20.5~~	~~Replace lighting at Wickham Aquatic Centre~~	~~IP~~ -									
				~~1.a.1.6.20.8~~	~~Replace Karratha Bowling Club Lighting~~	~~IP~~ -									
				~~1.a.1.6.21.1~~	~~Replace Jetties at Dampier Boat Ramp~~	~~IP~~ -									
				NEW L3 1.a.1.6.22.1	Bulgarra Oval Lighting Replacement program	CF IP									

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		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 *(Annual figures shown)*	~~555,500~~ 606,764	~~611,050~~ 665,981	~~499,950~~ 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	~~8~~ 5	-1	Variance - Exceed Target Good
				~~1.a.1.7.20.3~~	~~Acquisition and installation of new equipment for Indoor Play Centre~~	~~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.1.7.20.5~~	~~Develop Concept Studies and Implement improvements at the Wickham Recreation Precinct - Basketball shade, amenities building and aquatic amentities building~~	~~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.1.7.20.6~~	~~Upgrade Infrastructure and Minor Works at the Wickham Recreation Precinct~~	~~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
				~~1.a.1.7.20.7~~	~~Activation of Undercover area in Hampton Pavillion~~	~~L~~	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.1.7.20.8 L3~~	~~Implement CCTV Installation (Stage 1) at community facilities~~	~~IT~~	Community Facilities	NEW (1.a.1.7.g)	Maintain or improve attendances at the Karratha Indoor Play Centre	#	Quarterly *(Annual figures shown)*	24,666	27150	22,200	Variance - Exceed Target Good
				~~1.a.1.7.21.1~~	~~REAP - Lighting and design~~	~~CF~~									
				~~1.a.1.7.21.2~~	~~REAP - Furniture and Equipment Renewals (Seating and Tables outside of REAP)~~	~~CF~~									
				~~1.a.1.7.21.3~~	~~Additional Carpet in the REAP Theatre~~	~~CF~~									
				NEW 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									
				NEW 1.a.1.7.22.2	Manage the Karratha Indoor Play Centre in line with annual plan and budget	CF									
				NEW LIST 1 1.a.1.7.22.3	Conscourse remediation at Wickham Aquatic Centre	CF									
				NEW 1.a.1.7.22.4	KLP Water Tanks replacement	IS									
				NEW 1.a.1.7.22.5	Fitness Centre Equipment replacement	CF									
				NEW INITIATIVES R13 1.a.1.7.22.6	REAP Ampitheatre Upgrade - seek designs to guide the construction of a permanent ampitheatre infrastructure	CP									
				~~NEW VHPP 1 NEW INITIATIVES R14 L3~~	~~Upgrade of REAP seats in theatre~~	~~CP~~									
				~~NEW INITIATIVES R15 L3~~	~~Stage 2 Youth Shed Redevelopment project - landscaping half of car park to create outdoor activity area and drop off area~~	~~CP~~									

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				NEW INITIATIVE ADDED 1.a.1.7.22.7	REAP Internal Painting	CF BM									
				NEW VHPP 25 1.a.1.7.22.8	Construct Wickham covered basketball courts	IP									
				~~NEW VHPP 3~~	~~Roebourne Recreation Precinct - Report completed in 21/22 and no actions planned for 22/23~~	L -									
		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 ~~and Bulgarra Oval~~	CF									
				1.a.1.8.21.1	Manage facility usage agreements at relevant facilities	CF									
				~~1.a.1.8.21.2~~	~~Roebourne Outdoor Basketball Courts Resurfacing~~	~~CF~~ -									
				~~1.a.1.8.21.3 L3~~	~~Complete Karratha Golf Course Redevelopment - Greening the Greens - Maintenance Compound~~	~~IS~~ -									
				NEW INITIATIVE R26 1.a.1.8.22.1	Progress the Karratha Golf Course Redevelopment, Maintenance Workshop (Design & Construct).	IP									
				NEW INITIATIVE R29 1.a.1.8.22.2	Repaint Softball Dugouts at Bulgarra Oval	CF									
		1.a.1.9	Community Art Projects	~~1.a.1.9.19.1~~	~~Develop and install Karratha Water Tank Art and Lighting~~	~~CP~~ -									
		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
				~~1.a.1.10.20.1~~	~~Implement CCTV installation (Stage 1) at Waste Services~~	~~IT~~ -	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.2.1.21.1~~	~~Complete DeWitt Landscaping Program~~	~~IS~~ -									
				1.a.2.1.21.2	~~Prepare~~ Complete design works for Dewitt and Coolawanyah Road Intersection (Black Spot Funding)	IP									
				NEW L2 1.a.2.1.22.1	Regional Road Group Funding to redesign 40 Mile Beach Road	IS									
				NEW L2 1.a.2.1.22.2	MRWA Funding to prepare concept design and investigate access to Weymul Community	IS									
				NEW L2 1.a.2.1.22.3	Design and investigate additional drainage solutions for Crane Circle	IS									

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				NEW VHPP 20 L2 1.a.2.1.22.4	Prepare design works for town entry statements and lookouts - Wickham	IS								
		1.a.2.2	Parks and Gardens	1.a.2.2.19.1	~~Develop a~~ Finalise the 10 year Street Tree Strategy Program	IS								
				1.a.2.2.19.2 NEW VHPP 30 NEW INITIATIVES R28	~~Develop~~ 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 NEW INITIATIVES R32 L2	Implement the Cemetery ~~Landscape~~ Enhancement Program - Wickham Cemetery	IS								
				NEW INITIATIVES 1.a.2.2.22.1	Karratha Revitalisation Strategy - Completion of landscaping of Wellard Way Eastern Green link	IS								
		1.a.2.3	~~Infrastructure Services~~ Civil Infrastructure	~~1.a.2.3.19.6~~	~~Progress Planning for Dampier Land Transfer Asset Renewal Programs~~	~~IS~~ -								
				~~1.a.2.3.20.1 L3~~	~~Reinstate and implement bus shelters in consultation with TransKarratha~~	~~IS~~ -								
				Formerly 1.a.1.1.19.1 NEW INITIATIVES R31 1.a.2.3.22.1	Implement 10 Year Footpath Construction program	IS								
				NEW 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	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	Community Facility Planning	~~1.a.2.5.20.1~~	~~Progress Roebourne Facility Planning in line with Roebourne Facilities & Services Action Plan~~	~~L~~ -								
				~~1.a.2.5.20.2~~	~~Conduct Karratha Country Club Master Planning & Feasibilty Study~~	~~L~~ -								
				~~1.a.2.5.20.3~~	~~Conduct Karratha Youth Hub redevelopment Feasibilty Study~~	~~CP~~ -								
				~~1.a.2.5.20.5~~	~~Finalise Dampier Structure Plan~~	~~L~~ -								
				NEW VHPP 2 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								
				NEW INITIATIVES R11 L3 1.a.2.5.22.6	KLP Pool Lighting Upgrade	CF -								
				NEW 1.a.2.5.22.2	Implement Dampier Master Plan Stage 1 - Windy Ridge Sporting Precinct Masterplan	L								
				NEW 1.a.2.5.22.3	Develop and implement the Community Infrastructure Guidelines & Plan	L								
				NEW 1.a.2.5.22.4	Develop a business case for Point Samson Fishing Jetty and landside infrastructure	L								

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				NEW 1.a.2.5.22.5	Implement a Wickham Recreation Precinct Improvements Study	L								
				NEW INITIATIVES R12 L3 1.a.2.5.22.6	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	Infrastructure Project Management	1.a.2.6.19.2 NEW INITIATIVES R27 ~~L3~~	Progress the design ~~and commence construction~~ of the Murujuga National Park Access Road	IP								
				1.a.2.6.20.1	~~Deliver~~ Construct Stage 1a ~~Playspace and~~ Northern Car Park and commence construction of Stage 1b Changerooms & Club Rooms as part of Kevin Richards Memorial Oval Redevelopment	IP								
				~~NEW INITIATIVES R21 L3~~	~~Progress the Kevin Richards Memorial Oval Redevelopment, Playing Field Lighting and Pole Upgrade (Design & Construct).~~	~~IP~~ -								
				~~NEW INITIATIVES R20 L3~~	~~Progress the Kevin Richards Memorial Oval Redevelopment, Multi-use Hardcourts and Lighting (Design & Construct).~~	~~IP~~ -								
				1.a.2.6.21.1 NEW VHPP 17	~~Complete design of~~ Construct the Point Samson Fishing Jetty/Platform	IP								
				~~1.a.2.6.21.2~~	~~Complete Bayly Avenue Airport Entry Statement and Landscaping Project~~	~~IP~~ -								
				~~1.a.2.6.21.3~~	~~Karratha Leisureplex Oval Spectator Shade~~	~~IP~~ -								
				~~1.a.2.6.21.4~~	~~Karratha Leisureplex Gymnasium & Function Room Expansion~~	~~IP~~ -								
				1.a.2.6.21.5	Implement the Karratha Leisureplex Improvement Study - Solar Initiative	IP								
				1.a.2.6.21.6 NEW VHPP 23,24	~~Continue~~ Progress the design-development for KLP improvements ~~including~~ ~~Outdoor court shade, 50m pool seating, Waterslide, Enclosing outdoor courts and 50m pool shade~~ Swimming Pool (deep end) shade, car park expansion, indoor and outdoor court redevelopment, etc	IP								
				NEW 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								
				NEW 1.a.2.6.22.2	Construction of Shelter at Reader Head Lookout, Cossack	IP								
				NEW INITIATIVE R4 1.a.2.6.22.3	Progress a City wide feasibility, costing and analysis process to confirm viability, cost benefit etc. of installing photovaltaic solar panels on the City's buildings and facilities (Concept/ Feasibility).	IP								
				NEW VHPP 26 1.a.2.6.22.4	Design and construct sports storage sheds	IP								
				NEW INITIATIVE R19 1.a.2.6.22.5	Progress the Karratha Leisureplex Facility Improvement Study Water Slide (Design & Construct).	IP								

Theme 1: Our Community - Inclusive and Engaged

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						NEW INITIATIVE R18 1.a.2.6.22.6	Progress the Karratha Leisureplex, Facility Improvement Study Outdoor Court Shading (Construction).	IP									
						NEW INITIATIVE R25 L3 1.a.2.6.22.7	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									
						~~NEW VHPP 29~~	~~Prepare concept plan for Sharpe Avenue Piazza for stakeholder engagement.~~ (Removed by CEO)	~~AC~~ -									
						NEW 1.a.2.8.22.1	Ensure new facilities meet relevant statutory requirements	AC									
				1.a.2.9	Waste and Sanitation Services	~~1.a.2.9.21.1~~	~~Installation of shade dome and pad at 7 Mile Waste Site for plant and machinery~~	~~SW~~ -									
		1.a.3	Establish and maintain collaborative long term relationships to fund and operate facilities	1.a.3.1	Management of Government and Industry Partnerships	1.a.3.1.19.1	Negotiate Industry Partnership Agreements	L									
1.b	Improved Community Safety	1.b.1	Apply best practice environmental design to prevent crime	1.b.1.1	Liveability												
						~~1.b.1.1.19.2~~	~~Implement CCTV Strategy Priorities~~	~~L~~ -	~~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	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												
									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
				NEW 1.b.1.4	Seniors Engagement	NEW 1.b.1.4.22.1	Undertake study of Aged Care needs and options.	L									
						NEW 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.2.1~~	~~Safer Community Partnership~~ -	~~1.b.2.1.20.1~~	~~Implement Front Gardens Competition throughout all towns.~~	~~L~~ -									
						~~1.b.2.1.20.2~~	~~Activate walking & jogging routes to promote usage.~~	~~L~~ -									
				1.b.2.2	Community Engagement	1.b.2.2.20.2 L3	Implement neigbourhood activation ~~program~~ activities including community garden competition ~~and tear drop enhancements~~	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.3.1.19.1~~	~~Develop and implement the City's Safer Communities Partnership Strategic and Operational Plan~~	~~L~~ -	~~Community Programs~~ Liveability	1.b.3.1.a	Minimise the gap between performance and importance in ~~relation to **Community Safety** as per the Liveability Pillar Survey~~ Annual Community Survey for ~~**Safety,**~~ **Security and Policing**	~~%~~ #	Q3	~~25~~ 0	~~30~~ 5	~~20~~ -20	Exceed Target Good
				1.b.3.2	Ranger Services	NEW 1.b.3.2.22.1	Maintain partnerships with WAPOL and other stakeholders on community safety	AC									

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		1.b.4	Enforce legislative requirements	1.b.4.1	Ranger Services	1.b.4.1.21.1	Maintain high visibility in the community through active patrolling and responding to customer requests in a timely manner	AC									
				~~1.b.4.2~~	~~Environmental Health Services~~												
				1.b.4.3	~~Approvals and Compliance~~ 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.4.3.20.2~~	~~Finalise Karratha Industrial Estate Audit~~	~~AC~~									
						NEW 1.b.4.3.22.1	Undertake compliance audits with development approvals	AC									
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	L	~~Community Programs~~ Liveability	1.c.1.2.a	Minimise the gap between performance and importance in Annual Community Survey for **Community Engagement**	#	Q4	0	2	~~-8~~ -7	Variance - Exceed Target Good
						1.c.1.2.20.1	Implement the City's Disability Access and Inclusion Plan	L									
						~~1.c.1.2.20.2~~	~~Implement the Aged Friendly Strategy~~	~~NM~~									
				1.c.1.3	Library Services	1.c.1.3.20.1	Implement early childhood programs that support the development of literacy in children ~~from birth and beyond~~	CP	~~Community Programs~~	~~1.c.1.3.a~~	~~Number of attendees across the Better Beginnings Programs~~	~~#~~	~~Quarterly (Annual figures shown)~~	~~5,000~~	~~6,000~~	~~4,000~~	~~Exceed Target Good~~
						~~1.c.1.3.21.1~~	~~Provide financial support to the Roebourne Library at the Ganalili Centre~~	~~L~~	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
						NEW 1.c.1.3.22.1	Partner with Yindjibarndi Aboriginal Corporation (YAC) in servicing the Roebourne Library at the Ganalili Centre	CP	Community Programs	1.c.1.3.c	Minimise the gap between performance and importance in Annual Community Survey for **Library Services**	~~%~~ #	Q4	0	~~14~~ 12	-1	Variance - Exceed Target Good
									Community Programs	1.c.1.3.d	Number of visits recorded at City libraries	#	Quarterly *(Annual figures shown)*	~~97,910~~ 130,000	~~107,600~~ 142,000	~~88,000~~ 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	NEW 1.c.1.3.f	Maintain or improve the number of attendances to Children's programs and events at the City Libraries	#	Quarterly *(Annual figures shown)*	10,000	10,800	9,200	Variance - Exceed Target Good
									Community Programs	NEW 1.c.1.3.g	Maintain or improve the number of attendances to Adult's programs and events at the City Libraries	#	Quarterly *(Annual figures shown)*	525	650	400	Variance - Exceed Target Good

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				1.c.1.4	Youth Services												
						1.c.1.4.20.1	Implement Youth Services Strategic Plan	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	~~13~~ 10	-1	Variance - Exceed Target Good
						1.c.1.4.21.3	Management of the Youth Shed programs	CP									
		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	~~450,000~~ 525,000	~~480,000~~ 590,000	~~430,000~~ 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									
						NEW VHPP 7 1.c.2.2.22.1	Facilitate the introduction of international and interstate air travel services	AS									
				1.c.2.3	Liveability	~~1.c.2.3.20.1 L3~~	~~Partner in the establishment of the Roebourne One Stop Shop project (Carparking)~~	~~L~~ -									
						NEW 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	~~16,200~~ 20,000	~~22,500~~ 26,500	~~12,000~~ 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	~~195~~ 220	~~260~~ 280	~~166~~ 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 *(Annual figures shown)*	~~20,000~~ 50,900	~~24,000~~ 55,990	~~16,000~~ 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.1.2	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	~~Support~~ 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	~~Review and~~ 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

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				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 ~~40~~ 33 public health premises per month	#	Quarterly	~~120~~ 99	~~150~~ 125	~~100~~ 79	Exceed Target Good
						1.d.1.6.19.2	Implement Environmental Health premises inspection program	AC									
				1.d.1.7	~~Community Engagement~~ 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.1.8.20.1~~	~~Install signage for Walking and Jogging routes~~	~~L~~									
						~~1.d.1.8.20.2~~	~~Conduct Annual Junior Sports Expo~~	~~CF~~									
						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									
				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	Achieve recognition as a leader in engaging with and supporting diverse groups	1.e.2.1	Community Engagement												
1.f	Connected communities	1.f.1	Social interaction is fostered across the community	1.f.1.1	Arts Development & Events Program	1.f.1.1.20.1	Deliver the Civic Events program in line with the Arts Development and Events Plan	CP									
						NEW 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 ~~Facebook~~ 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.1.3~~	~~Planning Services~~	~~1.f.1.3.19.1~~	~~Finalise Local Planning Scheme Review~~	~~AC~~									
		1.f.2	Employ new technologies to connect communities	1.f.2.1	Information Services	~~1.f.2.1.21.1~~	~~Introduce opportunities for communities to get more information from City's website and new Internet Service Provider~~	~~IT~~									
						NEW 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.1.1.20.1~~	~~Facilitate COVID-19 Economic Stimulus Package Initiatives~~	~~CG~~ -	City Growth	NEW 2.a.1.1.c	Number of vacancies in City managed service worker accommodation	%	Q4	0	10	0	Exceed Target Bad
						2.a.1.1.20.2	Advocate for partnerships to increase housing supply	AC									
						NEW 2.a.1.1.22.1	Manage service worker accommodation	CG									
						NEW 2.a.1.1.22.2	Advocate for partnerships to increase housing and land supply	EMT									
				2.a.1.2	Enhance industry partnerships												
						~~2.a.1.2.20.1~~	~~Develop and maintain business support packages~~	~~CG~~ -	City Growth	2.a.1.2.a	Increase the number of formalised industry partnerships	#	Q4	4	6	3	Exceed Target Good
						NEW 2.a.1.2.22.1	Develop and maintain industry partnerships	CG									
		2.a.2	Support business development, growth, diversification and innovation	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.2.1.21.2	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.2.1.21.3~~	~~Manage NERA (National Energy Resources Australia) Hydrogen Technology Cluster~~	~~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.2.1.21.4	Deliver Major Events Spronsorship and Attraction Program (MESAP)	CG									
						2.a.2.1.21.5	Promote the Take Your Business Online (TYBO) grants scheme	CG									
						~~2.a.2.1.21.6~~	~~Support the initial establishment of the Pilbara University Centre~~	~~CG~~ -									
						NEW 2.a.2.1.22.1	Manage the Pilbara Clean Energy Cluster	CG									
						NEW INITIATIVES R9 L3 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									
						NEW VHPP 6 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 ~~from the Karratha Visitors Centre~~	CG	City Growth	2.a.2.2.a	Number of tourists visiting the Karratha Visitors Centre	#	~~Q4~~ Quarterly	~~10,200~~ 22,000	~~13,000~~ 24,200	~~8,500~~ 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 Ganalili Centre, Roebourne	SS	City Growth	2.a.2.2.e	Minimise the gap between performance and importance in Annual Community Survey for **Karratha Tourism and Visitor Centre**	~~%~~ #	Q4	0	6	-1	Variance - Exceed Target Good

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				2.a.2.3	Strategic Planning Services	2.a.2.3.19.1	Finalise Local Planning Scheme	AC									
						NEW 2.a.2.3.22.1	Assist business to work through and interpret regulatory framework to support business development, growth, diversification and innotvation	AC									
						NEW 2.a.2.3.22.2	Prepare a cumulative impact model and plan in collaboration with the Pilbara Development Commission	CG									
				2.a.2.4	Lease Management												
						2.a.2.4.20.1	Manage commercial and community leasing arrangements	GOS AS	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.	GOS CF L									
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.1.1.20.1~~	~~Investigate transitioning the City towards a "One Stop Shop" service for Approvals and Compliance~~	~~AC~~ -									
						2.b.1.1.21.1	~~Complete~~ 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	NEW 2.b.2.1	Business Development	NEW 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 ~~dispose of~~ Lazy Land sites	EMT									
						~~2.c.1.2.20.3~~	~~Finalise disposal of land for Step Up Step Down facility~~	~~GOS~~ -									
						2.c.1.2.20.4	Purchase of Lot 7020 Welcome Rd Karratha	DCrS									
						2.c.1.2.20.6 NEW VHPP 28	~~Facilitate the use of~~ 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.1.2.21.1~~	~~Construct nine residential dwellings in Nickol with GBSC Yurra~~	~~IP~~ -									
						~~2.c.1.2.21.2~~	~~Deliver Hancock Way Subdivision to create a 20 lot residential subdivision~~	~~IS~~ -									

Theme 2: Our Economy - Well Managed and Diversified

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

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			2.c.1.2.21.3 NEW VHPP 10 L3	~~Commence~~ Complete the design ~~and construction~~ of 6 houses on Hancock Way	IP								
			NEW 2.c.1.2.22.1	Dispose publicly of remaining lots in Hancock Way residential subdivision	GOS								
			2.c.1.2.21.4	~~Design,~~ Complete construction of two residential dwellings at Jingarri Estate Nickol (staff housing)	IP								
			~~2.c.1.2.21.5~~	~~Create tenancy at The Quarter for Building Management & Works~~	~~DCrS~~ -								
			~~2.c.1.2.21.6~~	~~Establish tenancy incentive at The Quarter for Building Management & Works~~	~~DCrS~~ -								
			~~2.c.1.2.21.7~~	~~Commence Design documentation for development and construction of Lot 7020~~	~~IP~~ -								
			~~2.c.1.2.21.8~~	~~Facilitate the disposal of developed residential or commercial land~~	~~GOS~~ -								
			NEW VHPP 13 2.c.1.2.22.2	Acquire land from State Government as part of Lazy Lands project in Nairn, Warrier and Ridley in Bulgarra	CG								
			NEW INITIATIVES R10 L3 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								
			NEW VHPP 2 NEW INITIATIVES R23 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								
			NEW 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								
			NEW 2.c.1.2.22.6	Commence construction of Walgu Mixed Use Apartments in Karratha CBD	IP								
			NEW VHPP 12 2.c.1.2.22.7	Acquire 6 lots in Wickham South for development of service worker accommodation	AC L GOS								
			NEW INITIATIVE R24 L3 2.c.1.2.22.8	Progress City Housing with detailed design and construct of up to 6 Wickham residences	IP -								
			NEW VHPP 11 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								
			NEW VHPP 8 2.c.1.2.22.10	Enable release of subdivision stages in new residential estates (ie Mulutaga)	AC								
			NEW VHPP 9 2.c.1.2.22.11	Prepare housing plan for Service Worker Accommodation in Gregory Way	CG								
			NEW VHPP 4 2.c.1.2.22.12	Facilitate the FRP Bunnings Proposal	CEO								

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						NEW VHPP 14 2.c.1.2.22.13	Complete Scheme Amendment and survey of lot boundaries to facilitate development in Shakespeare Precinct	CG									
						~~NEW INITIATIVES R17 L3~~	~~Develop concept plan for Public Open Space within the Shakespeare Precinct~~	~~L~~ -									
						NEW 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									
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.1.1.21.2~~	~~Utilise online statistical and demographic tools to promote economic strategy~~	~~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.2.1.19.3~~	~~Provide City Economic Development Updates~~	~~CG~~ -									
						NEW 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									
						~~NEW INITIATIVES R8 L3~~	~~Build on the Karratha is Calling campaign by delivering low cost, high impact content creation through partnerships with local businesses and external platforms~~	~~CG~~ -									
		2.d.3	Position the City as an attractive place for employees to live	2.d.3.1	Economic Development	2.d.3.1.21.1	~~Prepare application and~~ Implement the Pilbara Designated Area Migration Agreement (DAMA)	CG									
						NEW VHPP 18 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.1.1.19.1~~	~~Develop and Implement the City's Biodiversity Strategy~~	~~CG~~ -									
						NEW 3.a.1.1.22.1	Implement Cat Trap Program to assist with biodiversity conservation	AC									
				3.a.1.2	Foreshore Management	~~3.a.1.2.20.2~~	~~Implement Wickham Foreshore Management Plan - revegetation and reticulation program~~	~~IS~~ -									
						3.a.1.2.21.1	Point Samson Foreshore Plan - Next Stage rehabilitation and dune stabilisation	IS									
						NEW 3.a.1.2.22.1	Complete review of Gnoorea (40 Mile) Foreshore Management Plan	AC									
						NEW 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 NEW VHPP 21	Implement Weed Management Program ~~at Harding River and Miaree Pool (West Pilbara 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	~~Planning~~ 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.2.3.19.3~~	~~Deliver Dampier Drainage Improvements~~	~~IS~~ -									
						~~3.a.2.3.20.1~~	~~Partner with Indigenous groups to achieve compliance and reduce the need for financial penalties and improve streetscapes~~	~~AC~~ -									
						3.a.2.3.21.1	Implement enhanced open space spraying, slashing and maintenance program	IS									
				3.a.2.4	Tourism Services												
						~~3.a.2.4.20.1~~	~~Promote environmental tourism products~~	~~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
						NEW 3.a.2.4.22.1	Improve City's coastal nature-based camping areas and systems to improve visitor experience	CG									
				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.~~	~~IS~~ -	Infrastructure Services	3.a.3.2.a	Minimise the gap between performance and importance in Annual Community Survey for **Foreshore and Beach Amenity**	~~%~~ #	Q4	0	2	-1	Variance - Exceed Target Good
						~~3.a.3.2.19.3~~	~~Complete Stage 1 Dampier Palms and Hampton Oval Masterplan outstanding works~~	~~IP~~ -									
						3.a.3.2.20.1	Implement improvements to ~~environmental~~ foreshore management at 40 Mile and Cleaverville as per funding agreements with Santos and Coastwest	AC									
						3.a.3.2.21.1	Implement the Beach Maintenance Program	IS									

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						3.a.3.2.21.2	Implement Dampier Beach improvements - sand renourishment ~~and investigate rock removal~~ next stage trial	IS									
						NEW 3.a.3.2.22.1	Continue to improve City coastal reserves as per recommendations in adopted Foreshore Management Plans	IS									
						NEW 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	~~14~~ 7	-1	Variance - Exceed Target Good
				3.b.1.2	~~Ranger Services~~ Approvals & Compliance	3.b.1.2.21.1	Ensure an acceptable standard of appearance to residential properties is maintained	AC									
				3.b.1.3	Planning Services	~~3.b.1.3.20.1 L3~~	~~Complete Shakespeare Precinct Scheme Amendment~~	~~CG~~ -									
						3.b.1.3.20.3	~~Finalise~~ Review local planning policy ~~review~~ framework	AC									
						NEW VHPP 22 3.b.1.3.22.1	Undertake residential development feasibility study for Searipple Precinct project	AC									
						NEW 3.b.1.3.22.2	Develop Urban Tree & Significant Tree Policy	AC									
				3.b.1.4	Heritage Sites Management	NEW 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									
						NEW 3.b.1.5.22.1	Manage Cyclone and Emergency Recovery clean up projects	IS									
						NEW 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.2.2.21.1~~	~~Review the level of protection and interpretation of Heritage Sites~~	~~AC~~ -									
				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 ~~2~~ 3 of composting ~~/mulching~~ operations and investigate opportunites 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	~~15,000~~ 7,000	~~20,000~~ 9,000	~~10,000~~ 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									

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		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.2.2.21.1~~	~~Purchase new hook lift bins~~	~~CS~~	-								
				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	~~70~~ 80	~~80~~ 90	~~50~~ 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 Facilty diverted from landfill	%	Q4	~~70~~ 80	~~80~~ 90	~~50~~ 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	~~15~~ 20	~~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	~~70~~ 80	~~80~~ 90	~~50~~ 70	Exceed Target Good
				3.c.2.4	Waste Transfer Station				City Services	3.c.2.4.a	Minimise the gap between performance and importance in Annual Community Survey for **Waste Facilities**	%	Q4	0	4	-1	Variance - Exceed Target Good
				3.c.2.5	Operate 7 Mile Tip Shop												
		3.c.3	Advocate for improved waste recovery processing facilities	3.c.3.1	Waste Management	~~3.c.3.1.20.1~~	~~Construct base infrastructure for Organics Facility trial at 7 Mile Waste Facility~~	~~CS~~	-								
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	CF									
				3.d.1.2	Sustainability Management	~~3.d.1.2.19.2~~	~~Review and implement Water Efficiency Action Plan~~	~~CG~~	-								
						3.d.1.2.20.1	Partner with Water Corporation in distributing water efficient shower heads	CP									
						~~NEW INITIATIVE R6 L3~~	~~Purchase home water kits for community members to hire from the Library~~	~~CG~~	-								
						NEW 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	Continue to improve energy efficiency and pursue renewable energy opportunities to reduce our CO2 footprint	3.d.2.1	Sustainability Management	3.d.2.1.21.1	Promote the Climate Clever program	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
						NEW INITIATIVE R5 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									
						NEW INITIATIVE R6 3.d.2.1.22.2	Purchase home energy kits for community members to hire from the Library	CG									

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						NEW INITIATIVE R7 L3 3.d.2.1.22.3	Calculate baseline corporate & community/regional greenhouse gas emissions and recommend emission reduction targets and actions (Carbon Accounting)	CG								
						NEW VHPP 5 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.2.4.20.1~~	~~Implement Energy Efficiency Action Plan~~	~~BM~~ -								
				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								

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	MC	Marketing and Communications	4.a.1.1.a	Percentage of media releases picked up by the local media	%	Quarterly	~~95~~ 80	100	~~90~~ 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									
						NEW VHPP 27 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	~~204~~ 165	~~204~~ 180	~~170~~ 155	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	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	~~Prepare documentation for~~ Finalise the Ward Boundary review	GOS									
				4.a.2.5	Records Management												
						~~4.a.2.5.19.1~~	~~Identify and implement local hardcopy archive storage facility~~	~~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.2.5.19.2~~	~~Implement a Digital Records Strategy~~	~~IT~~ -									
						NEW 4.a.2.5.22.1	Monitor, maintain and report on the Records Management system usage, compliance and continual improvement	IT									
						NEW 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									

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		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	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 ~~and develop~~ in the implementation of benchmarking practices with WA Regional Cities Alliance	GOS									
						NEW 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.2.1.20.1~~	~~Website consolidation and online functionality upgrades to public interface~~	~~MC~~ -									
						NEW 4.b.2.1.22.1	Online functionality upgrades to website that enhances user experience	MC									
				4.b.2.2	Enterprise Systems and Architecture Hardware	4.b.2.2.19.1	Improve ~~remote~~ and maintain network communications to City facilities	IT	Information Technology	4.b.2.2.a	Minimise unscheduled down time for all public interfacing ~~systems~~ websites	%	Quarterly	~~100~~ 98	100	~~98~~ 95	Exceed Target Good
						4.b.2.2.19.3	Implement hardware refresh programs for network, storage and endpoint devices	IT	Information Technology	NEW 4.b.2.2.b	Minimise unscheduled down time for all public interfacing email systems	%	Quarterly	98	100	95	Exceed Target Good
						~~4.b.2.2.20.1~~	~~Upgrade Point to Point broadband wireless network~~	~~IT~~ -	Information Technology	NEW 4.b.2.2.c	Minimise unscheduled down time for all public interfacing telephone systems	%	Quarterly	98	100	95	Exceed Target Good
						NEW 4.b.2.2.22.1	Upgrade core DataCentre server architecture and systems	IT									
				4.b.2.3	Software Management	4.b.2.3.19.1	~~Consolidate and extend Implementation of~~ Migrate and improve current SharePoint based inranet to Cloud with O365 integrations	IT									
						4.b.2.3.19.2	~~Implement upgrade of~~ Continue consolidation of standalone systems into the centralised Niagara building management systems for more efficient City facilities and infrastructure system management	IT									
						~~4.b.2.3.19.4~~	~~Improve publicly interfacing Geospatial Information Systems Platform~~	~~IT~~ -									
						4.b.2.3.20.1	~~Progress upgrade of~~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.2.3.21.1~~	~~Manage ERP SaaS IT Licensing Fees~~	~~IT~~ -									
						4.b.2.3.21.2	Undertake Annual Network Vulnerability and Penetration Testing ~~(Internal Penetration Testing)~~ on internal and external City systems and infrastructure	IT									
						~~4.b.2.3.21.3~~	~~Install security devices for server and communication rooms at core sites (Netbotz and EKA Key System)~~	~~IT~~ -									

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						NEW 4.b.2.3.22.1	Upgrade software in accordance with the IT Strategy	IT									
						NEW 4.b.2.3.22.2	Improve security and acces control across server and communication rooms at all sites.	IT									
						NEW 4.b.2.3.22.3	Improve and maintain CCTV systems and hardware.	IT									
		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
						NEW 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.3.3.19.1~~	~~Coordinate Emerging Leaders Program~~	~~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.3.3.20.1	Implement and manage a Training Register including Refresher Training	HR									
						NEW 4.b.3.3.22.1	Coordinate the Citys 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	~~-10~~ -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 ~~to develop sound~~ 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

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				4.c.1.5	Insurance Claims Management	4.c.1.5.20.1 NEW VHPP 19	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
		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 revalution 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.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.	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 Ganalili 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
									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

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							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~~ Progress update of Cemetery Register	GOS									
		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.1.3.20.1~~	~~Finalise Service Review Recommendations~~	~~GOS~~ -									
	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	~~75~~ 76	100	70	Exceed Target Good
							Marketing and Communications	4.e.2.2.b	Statistically relevant number of participants in annual community survey	#	Q4	1,500	2,000	1,000	Exceed Target Good