INTEGRATED STRATEGIC PLAN

	2024/25	2023/24	2022/23	2021/22	2020/21	2019/20	2018/19	2017/18	2016/17	2015/16
Themes	**4**	4	4	4	4	4	4	4	4	4
Programs/Services	**148**	147	151	153	151	122	121	120	120	125
Projects/Actions	**284**	284	304	284	280	162	149	130	129	226
Key Performance Measures	**98**	102	101	97	90	90	76	69	68	103

Our Community
Inclusive and Engaged

Number of Programs/Services	50
Number of Projects/Actions	140
Number of Key Performance Measures	37

Our Economy
Well Managed and Diversified

Number of Programs/Services	20
Number of Projects/Actions	45
Number of Key Performance Measures	16

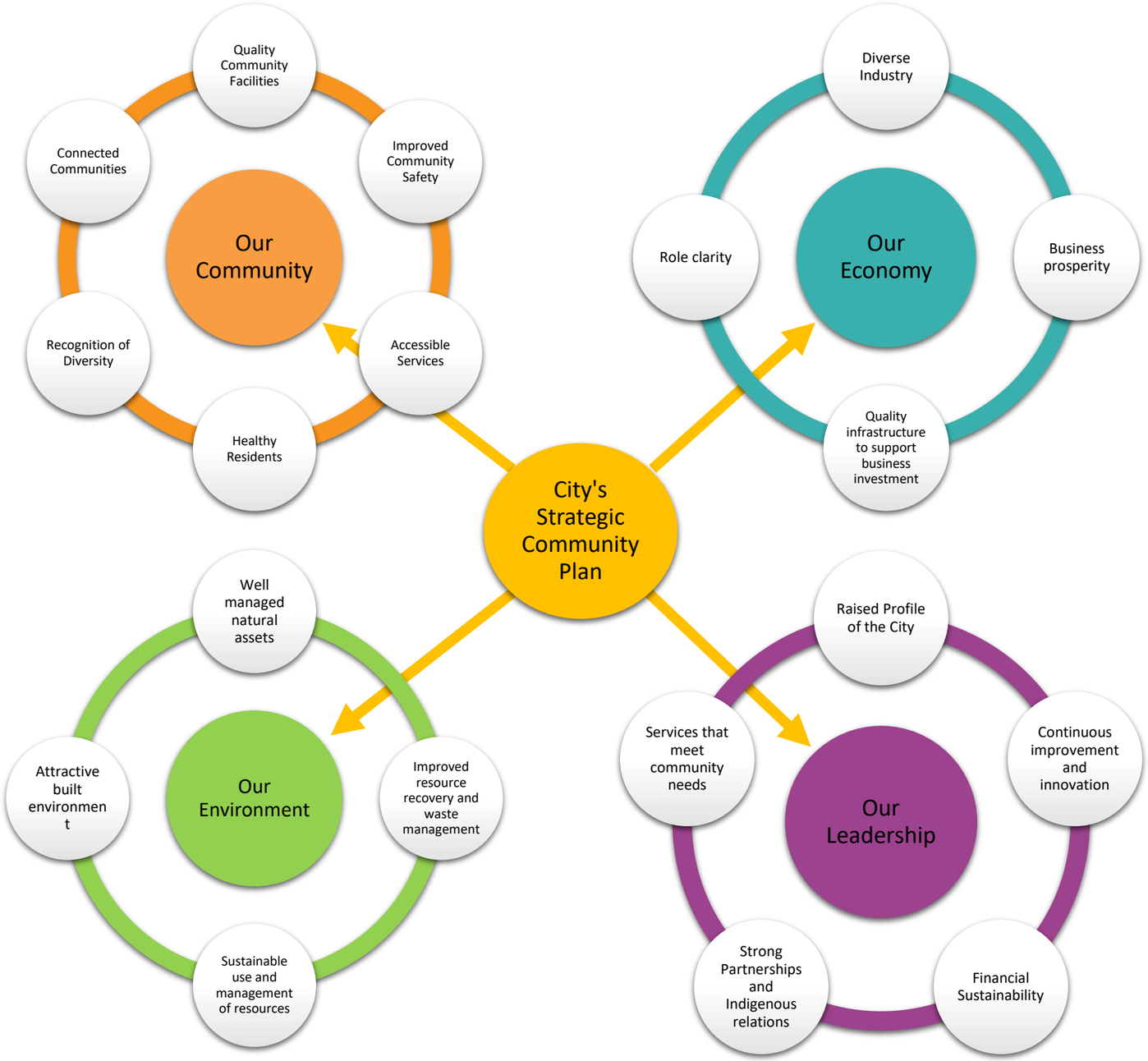
Our Environment
Thriving and Sustainable

Number of Programs/Services	38
Number of Projects/Actions	34
Number of Key Performance Measures	13

Our Leadership
Proactive and Accountable

Number of Programs/Services	40
Number of Projects/Actions	65
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

STRATEGIC COMMUNITY PLAN (2020-2030)				CORPORATE BUSINESS PLAN (2020-2025)		OPERATIONAL PLAN (2024-2025)			MEASURES (directly associated with that identified in the Corporate Business Plan - not the annual Operational Plan)								
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1.a	Quality Community Facilities	1.a.1	Maintain and manage existing facilities and infrastructure to optimal standards	1.a.1.1	Civil Infrastructure Works Construction and Maintenance	1.a.1.19.2	Implement the annual Road Reseals Program	AM	Asset Maintenance	1.a.1.1.a	Minimise the gap between performance and importance in Annual Community Survey for **Footpaths and Cycleways**	#	Q4	0	3	-1	Variance - Exceed Target Good
						1.a.1.1.20.1	Design and implement the annual Footpath Renewal Plan	AM	Asset Maintenance	1.a.1.1.b	Minimise the gap between performance and importance in Annual Community Survey for **Local Roads**	#	Q4	0	2	-3	Variance - Exceed Target Good
						1.a.1.1.20.2	Implement the annual Kerb Renewal Program to compliment the Road Reseals Program	AM									
						1.a.1.1.20.3	Implement Storm Water and Culvert Renewals Program	AM									
						1.a.1.1.20.4	Implement the annual Resheeting Program	AM									
						1.a.1.1.21.1	~~Continue to~~ Implement Drainage Maintenance Program	AM									
						1.a.1.1.21.2	~~Continue to~~ Implement Street and Verge Maintenance Program	AM									
						1.a.1.1.21.4	~~Continue to~~ Implement Shoulder Grading Program	AM									
						1.a.1.1.21.6	~~Continue to~~ Implement the Boat Ramp Maintenance Program	AM									
						1.a.1.1.22.3	Progress the implementation of the City's Footpath Solar Light Strategy	AM									
						~~1.a.1.1.22.4~~	~~Progress implementation of the City's Footpath Construction Strategy~~	~~IP~~	-								
				1.a.1.2	Parks and Gardens Maintenance	1.a.1.2.19.1	Implement Park Enhancement Program	AM	Asset Maintenance	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~~ maintenance programs.	AM	Asset Maintenance	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.1.2.20.7	Implement Playground Replacement Program	AM									
						1.a.1.2.21.1	Implement reticulation upgrade program	AM									
						1.a.1.2.21.2	Implement the Streetscapes and Verges Maintenance Program	AM									
						1.a.1.2.24.1	Implement playground softfall replacement program	AM									
						1.a.1.2.24.2	Implement park shelter replacement program.	AM									
						1.a.1.2.24.3	Implement Eastern areas planting upgrade works	AM									

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		1.a.1.4	Airport Facility Management	1.a.1.4.22.2	Progress Upgrade of water mains to Airport	AM	Airport Services	1.a.1.4.a	Minimise the gap between performance and importance in Annual Community Survey for **Karratha Airport Terminal**	#	Q4	1	4	-3	Variance - Exceed Target Good
				~~1.a.1.4.22.4~~	~~Replacement of Flight Information Display Screens (FIDS)~~	~~AS~~	-								
				1.a.1.4.22.5	Installation of Spectacular Screens in Passenger Terminal	AS									
				1.a.1.4.23.1	Complete Fencing to new Airport commercial lots	AS									
				1.a.1.4.23.2	Complete Rental carpark expansion	AS									
				1.a.1.4.23.3	Complete Runway Rejuvenation and life extension works	AS									
				1.a.1.4.24.1	Replacement of Terminal Seating	AS									
				1.a.1.4.24.2	Replacement of Airfield Lighting Cable	AS									
				1.a.1.4.24.3	Provide quality services and facilities at the Karratha Airport Terminal	AS									
				1.a.1.4.24.4	Complete Upgrades to baggage handling system	AS									
				1.a.1.4.24.5	Complete Airport forecourt Upgrades	AM									
				1.a.1.4.24.6	Complete Airport drainage system Improvements	AM									
		1.a.1.5	Building Maintenance Services	1.a.1.5.19.1	Deliver buildings and structures maintenance program	AM	Asset Maintenance	1.a.1.5.a	Percentage of renewal projects delivered to agreed timeline and budget	#	Q4	90	100	80	Exceed Target Good
				1.a.1.5.20.2	Implement ~~Staff~~ Housing Refurbishment Program	AM									
				1.a.1.5.21.1	Implement Council Facility Renewal Program	AM									
				1.a.1.5.22.2	Progress the planning and preliminary design for new, expanded or revamped Administration Offices	IP									
				1.a.1.5.24.1	Complete Upgrades to KLP carpet and PA system replacement	AM									
				1.a.1.5.24.2	Replace roof to the Roebourne Old Shire Office	AM									
				1.a.1.5.24.3	Complete REAP building upgrades, including new Shelf tiling and studio floor replacement.	AM									
				1.a.1.5.24.4	Complete the Youth Shed Air Conditioning replacement	AM									
				1.a.1.5.24.5	Replace the City of Karratha Depot Airconditioning System	AM									
				1.a.1.5.24.6	Refurbish the Frank Butler changerooms	AM									
				1.a.1.5.24.7	Refurbish the Roebourne Community Hall changerooms	AM									
		1.a.1.6	Infrastructure Projects	1.a.1.6.24.1	Complete the design for the Kevin Richards Memorial Oval Redevelopment Pavilion Refurbishment	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 line with annual plans and budgets	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)	~~578,167~~ 619,089	~~635,984~~ 680,998	~~520,350~~ 557,180	Exceed Target Good
				1.a.1.7.20.1	Manage Karratha Leisureplex and associated Community Facilities, Products & Services in line with annual plans and budgets	CF	Community Facilities	1.a.1.7.b	Minimise the gap between performance and importance in Annual Community Survey for **Karratha Leisureplex**	#	Q4	0	5	-1	Variance - Exceed Target Good
				1.a.1.7.22.1	Manage the Roebourne Aquatic Centre and associated community facilities, products and services in line with annual plans and budgets	CF	Community Facilities	1.a.1.7.c	Minimise the gap between performance and importance in Annual Community Survey for **Wickham Recreation Precinct**	#	Q4	0	10	-1	Variance - Exceed Target Good
				1.a.1.7.22.2	Manage the Karratha Indoor Play Centre in line with annual plan and budget	CF	Community Facilities	1.a.1.7.d	Minimise the gap between performance and importance in Annual Community Survey for **Indoor Play Centre**	#	Q4	0	5	-1	Variance - Exceed Target Good
				1.a.1.7.22.5	Fitness Centre Equipment replacement	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.1.7.22.6	Progress the REAP Ampitheatre Upgrade to provide permanent outdoor staging and performance infrastructure	IP	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.1.7.23.1	Manage the Karratha Golf Course under agreement with the Karratha Country Club	CF	Community Facilities	1.a.1.7.g	Maintain or improve attendances at the Karratha Indoor Play Centre	#	Quarterly (Annual figures shown)	~~23,000~~ 31,321	~~25,300~~ 34,453	~~20,700~~ 28,189	Variance - Exceed Target Good
				1.a.1.7.24.1	Resurface outdoor courts at KLP	CF									
		1.a.1.8	Sports Fields and Grounds Management	1.a.1.8.19.1	Implement Turf Renovations program and Fertilising Program	AM	Asset Maintenance	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	AM									
				1.a.1.8.21.1	Manage facility usage agreements at relevant facilities	CF									
				~~1.a.1.8.23.1~~	~~Complete acquisition and installation of new scoreboard at Wickham Oval~~	~~CF~~	-								
				1.a.1.8.24.1	Complete KLP Oval lighting replacement	AM									
				1.a.1.8.24.2	Complete Bulgarra oval athletics facility installation upgrades	AM									
				1.a.1.8.24.3	Deliver Millars Well oval turf renovation, reticulation upgrade, cricket net and centre wicket replacement.	AM									
				1.a.1.8.24.4	Complete Wickham oval incoming lighting switchboard replacement.	AM									
				~~NEW~~	~~Implement Wickham Oval Reticulation, Turf and Drainage improvement project~~	~~AM~~	-								
				~~NEW~~	~~Implement Sporting oval storage shed installation program~~	~~IP~~	-								

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		1.a.1.9	Community Art Projects												
		1.a.1.10	Waste and Sanitation Services												
				1.a.1.10.19.1	Implement and deliver Litter, Sanitation & Graffiti Removal servicing contracts	WFD	Waste, Fleet & Depot	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.1.10.23.1~~	~~Complete 7 Mile Facility Maintenance Shade~~	~~IP~~ -	Waste, Fleet & Depot	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.1.10.24.1	Complete design and construction of the Seven Mile Waste Facility, Workshop Shed.	IP									
	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	AM									
				~~1.a.2.1.21.2~~	~~Complete design works for Dewitt and Coolawanyah Road Intersection (Black Spot Funding)~~	~~AM~~ -									
				~~1.a.2.1.22.1~~	~~Complete design works for the section of 40 Mile Beach Road under the Regional Road Group Funding to design and construct.~~	~~AM~~ -									
				1.a.2.1.22.2	~~MRWA Funding to~~ Complete concept design and ~~investigate~~ investigation to improve access to Weymul Community	AM									
				~~1.a.2.1.22.3~~	~~Design and investigate additional drainage solutions for Crane Circle~~	~~AM~~ -									
				1.a.2.1.23.1	Complete Design of Bathgate Road Boulevard Upgrade	AM									
				1.a.2.1.24.1	Complete Dreamers Hill Carpark entrance re-design to align with new Bathgate Road	AM									
				1.a.2.1.24.2	Complete Design for Searipple Road and Millstream Road intersection upgrade.	AM									
				1.a.2.1.24.3	Complete Honeymoon Cove to Johns Creek Jetty footpath design	AM									
				1.a.2.1.24.4	Design of a BMX track in Point Samson, Wickham	CPL									
				1.a.2.1.24.5	Complete the CDB (Quarter Area) public toilet concept design / proposal.	AM									
		1.a.2.2	Parks and Gardens	~~1.a.2.2.19.2~~	~~Commence the construction of the Roebourne Streetscape Master Plan Phase One and Two for the Town Centre.~~	~~IP~~ -									
				1.a.2.2.20.1	Implement Street Tree Planting as per Street Tree Strategy	AM									
				1.a.2.2.21.1	Implement the Cemetery Enhancement Program - Wickham Cemetery	AM									
		1.a.2.3	Civil Infrastructure	~~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.2.3.24.1 (relocated from 1.a.1.1.22.1)	Complete construction of Hillview and Balmoral Road Intersection in Karratha CBD (RRG Funding)	IP									
				~~(relocated from 1.a.1.1.22.2)~~	~~Construct Madigan Road Intersection Modification for access to the proposed Home Maker Centre Karratha~~	~~IP~~ -									

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				1.a.2.3.24.2 (relocated from 1.a.1.1.23.1)	Design and Construct Dewitt / Coolawanyah Intersection Upgrade (blackspot funding)	AM								
				1.a.2.3.24.3	Construction of King Bay and Cossack Culvert replacements.	AM								
				~~NEW~~	~~NEW INITIATIVE - Neilson Place road design and re-construction.~~	~~AM~~								-
				1.a.2.3.24.5	Design and construct additional drainage solutions for Crane Circle	AM								
		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.2.5.22.4	Develop and implement the Community Infrastructure Guidelines & Plan	CPL								
				1.a.2.5.22.7	Implement stage 1 and 2 (Nickol West and KLP) of the Community Storage Plan	~~CF~~ IP								
				1.a.2.5.23.1	Progress the Karratha Leisureplex, Facility Improvement Study ~~initiatives including the outdoor court redevelopment~~	IP								
				1.a.2.5.24.1 (Relocated from 1.a.2.6.22.5)	Complete the Karratha Leisureplex, Facility Improvement Study Outdoor Court Shading (Construction)	IP								
				1.a.2.5.24.2	Complete Construction of the new KLP Pool shade sails	AM								
				1.a.2.5.24.3 (relocated from 1.a.1.2.22.1)	Install Hampton Oval Events Lighting	CPL								
				1.a.2.5.24.4 (relocated from 1.a.2.6.23.1)	Construct the KRMO Outdoor Multi Use Hard Courts and Lighting	IP								
				1.a.2.5.24.5 (relocated from 1.a.2.6.23.2)	Construct new Oval Lighting and Pole upgrades at KRMO	IP								
				1.a.2.5.24.6	Progress the design of the Kevin Richards Memorial Oval Redevelopment.	IP								
				1.a.2.5.24.7	Deliver the Kevin Richards Memorial Oval Redevelopment, Stadium Terraced Seating Plats.	IP								
				1.a.2.5.24.8	Progress the design and commence construction of the Wickham Recreation Precinct, Multi Purpose Covered Courts.	IP								
				1.a.2.5.24.9	Progress the design of the Windy Ridge (Dampier) Recreation Precinct Master Plan.	IP								
				1.a.2.5.24.10	Progress the design of the Roebourne Recreation Precinct Master Plan.	IP								

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				1.a.2.6	Infrastructure Project Management	1.a.2.6.19.2	Complete the design of the Murujuga National Park Access Road	IP									
						1.a.2.6.22.2	Construct the Shelter at Reader Head Lookout, Cossack	IP									
						1.a.2.6.22.3	Progress a City wide feasibility, costing and analysis process to confirm viability, cost benefit etc. of installing photovaltaic solar panels on the City's buildings and facilities (Concept/ Feasibility)	IP									
						1.a.2.6.22.6	Progress the Wickham Back Beach Boat Jetty and Ramp (Design)	IP									
						1.a.2.6.24.1	Progress construction of the Roebourne Streetscape Master Plan (Phase One & Two)	IP									
				1.a.2.7	Airport Compliance Administration	1.a.2.7.24.1	Replacement of Checked Baggage Screening Equipment	AS									
				1.a.2.8	~~Strategic~~ Planning Services	1.a.2.8.21.1	Continue to work with DevWA towards an updated Structure Plan for Madigan Estate including provision for additional Primary School	PS									
						~~1.a.2.8.22.1~~	~~Ensure new facilities meet relevant statutory requirements~~	~~PS~~	-								
				1.a.2.9	Waste and Sanitation Services												
		1.a.3	Establish and maintain collaborative long term relationships to fund and operate facilities	1.a.3.1	Management of Government and Industry Partnerships	1.a.3.1.19.1	Negotiate partnership agreements that support and enhance the management and activation of community facilities.	EP									
1.b	Improved Community Safety	1.b.1	Apply best practice environmental design to prevent crime	1.b.1.3	Ranger Patrolling ~~Services~~				Regulatory Services	1.b.1.3.a	Minimise the gap between performance and importance in Annual Community Survey for **Illegal Dumping**	#	Q4	0	2	-10	Variance - Exceed Target Good
				1.b.1.4	Seniors Engagement	1.b.1.4.22.2	Implement Seniors Initiatives - cyclone cleanup	EP									
						1.b.1.4.23.1	Develop recommendations from the Aged Care Needs Study according to Council direction.	EP									
		1.b.2	Activate neighbourhoods and public open spaces	1.b.2.2	Community Engagement	1.b.2.2.20.2	Implement neigbourhood activation activities ~~including community garden competition.~~	EP									
				1.b.2.3	Arts Development and Events												
		1.b.3	Develop safer community programs and partnerships	1.b.3.1	Liveability	1.b.3.1.23.1	Implement Crime Prevention programs including the Security Subsidy Scheme, Meet the Street & Footpath Lighting Strategy	EP	Engagement and Partnerships	1.b.3.1.a	Minimise the gap between performance and importance in Annual Community Survey for **Safety, Security and Policing**	#	Q3	0	5	-20	Exceed Target Good
				1.b.3.2	Community Partnerships	1.b.3.2.22.1	Maintain partnerships with WAPOL and other stakeholders on community safety	EP									
				NEW	Waste and Sanitation Services	NEW	Implement annual pre cyclone green waste collection	WFD									
		1.b.4	Enforce legislative requirements	1.b.4.1	~~Community Patrols and Policing~~ Ranger Patrolling	1.b.4.1.21.1	Maintain high visibility in the community through active patrolling and responding to customer requests in a timely manner	RS									

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				1.b.4.3	Regulatory audits and inspections	1.b.4.3.20.1	Implement private swimming pool inspection program	RS	Regulatory Services	1.b.4.3.a	~~Number of private pools inspected that require reinspection~~ Swimming pool inspections are undertaken within legislated timeframes.	%	~~Q4~~ Quarterly	~~20~~ 100	~~30~~ 100	~~0~~ 80	~~Exceed Target Bad~~
						1.b.4.3.22.1	Undertake compliance audits with development approvals	PS RS									
1.c	Accessible Services	1.c.1	Determine community needs through targeted engagement	1.c.1.1	Communication Services	1.c.1.1.23.1	Advocate for improved communication facilities/services to blackspots and high volume areas across the district	EMT PS ITS									
				1.c.1.2	Community Engagement	~~1.c.1.2.19.1~~	~~Provide Community Organisations grant funding through the Annual Community Grants Program.~~	~~EP~~ -	Engagement and Partnerships	1.c.1.2.a	Minimise the gap between performance and importance in Annual Community Survey for **Community Engagement**	#	Q4	0	2	-7	Variance - Exceed Target Good
						~~1.c.1.2.20.1~~	~~Implement the City's Disability Access and Inclusion Plan~~	~~EP~~ -									
						1.c.1.2.24.1	Review grants program and develop new grants and sponsorship scheme.	EP									
						1.c.1.2.24.2	Develop a City Early Years Strategy	EP									
				1.c.1.3	Library Services	1.c.1.3.20.1	Implement early childhood programs that support the development of literacy in children	CPR	Community Programs	1.c.1.3.b	Maintain or improve Library memberships as a percentage of the population.	%	Quarterly	45	55	40	Exceed Target Good
						1.c.1.3.22.1	Partner with Yindjibarndi Aboriginal Corporation (YAC) in servicing the Roebourne Library at the Ganalili Centre	CPR EP	Community Programs	1.c.1.3.c	Minimise the gap between performance and importance in Annual Community Survey for **Library Services**	#	Q4	0	12	-1	Variance - Exceed Target Good
									Community Programs	1.c.1.3.d	Number of visits recorded at City libraries	#	Quarterly (Annual figures shown)	110,000	121,000	99,000	Exceed Target Good
									Community Programs	1.c.1.3.e	Minimise the gap between performances and importance in Annual Community survey for **Local History and Heritage**	#	Q4	0	5	-1	Variance - Exceed Target Good
									Community Programs	1.c.1.3.f	Maintain or improve the number of attendances to Children's programs and events at the City Libraries	#	Quarterly (Annual figures shown)	~~12,000~~ 10,000	~~13,200~~ 11,000	~~10,800~~ 9,000	Variance - Exceed Target Good
									Community Programs	1.c.1.3.g	Maintain or improve the number of attendances to Adult's programs and events at the City Libraries	#	Quarterly (Annual figures shown)	~~500~~ 725	~~550~~ 798	~~450~~ 653	Variance - Exceed Target Good
				1.c.1.4	Youth Services	1.c.1.4.20.1	Complete review of the Youth Strategy including an implementation and reporting plan.	CPR CPL EP	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	CPR	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	CPR	Community Programs	1.c.1.4.c	Minimise the gap between performance and importance in Annual Community Survey for **The Base**	#	Q4	0	10	-1	Variance - Exceed Target Good
						1.c.1.4.21.3	Management of the Youth Shed programs	CPR									

Theme 1: Our Community - Inclusive and Engaged

Our Goal: To activate safe, healthy and liveable communities

STRATEGIC COMMUNITY PLAN (2020-2030)				CORPORATE BUSINESS PLAN (2020-2025)		OPERATIONAL PLAN (2024-2025)			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.c.2	Establish partnerships to enhance the provision of services	1.c.2.1	Club Development	1.c.2.1.23.1	Deliver annual Club Development program including workshops, strategic planning support and the Sports Awards.	EP CPL									
				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	579,000	600,000	540,000	Exceed Target Good
						1.c.2.2.24.1	Increase passenger numbers in collaboration with Airlines.	AS									
						1.c.2.2.21.1	Work collaboratively with Airlines to improve connectivity, cost and frequency of air services	AS									
						1.c.2.2.22.1	~~Facilitate~~ Progress the introduction of international and interstate air travel services	AS									
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	CPR	Community Programs	1.d.1.1.b	Number of attendances at paid events in REAP	#	Q4	25,000	27,500	22,500	Exceed Target Good
						1.d.1.1.20.1	Develop an Arts Development and Events Strategy	CPR	Community Programs	1.d.1.1.c	Number of paid events in REAP	#	Q4	230	253	207	Exceed Target Good
						1.d.1.1.20.2	Coordinate and deliver the FeNaCING Festival	CPR	Community Programs	1.d.1.1.d	Number of REAP visitations	#	Quarterly (Annual figures shown)	~~58,000~~ 59,500	~~63,800~~ 65,450	~~52,200~~ 53,550	Exceed Target Good
						1.d.1.1.21.1	Coordinate the Red Earth Arts Festival	CPR									
						1.d.1.1.21.2	Conduct and promote REAP Programs	CPR									
				1.d.1.3	Ranger Services	1.d.1.3.19.2	Implement ~~Dog Health and Sterilization~~ multi-year desexing program	RS									
						1.d.1.3.21.1	Partner with Saving Animals from Euthanasia (SAFE) in the rehoming program of abandoned dogs and cats	RS									
						~~1.d.1.3.23.1~~	~~Continue to undertake upgrades to City pound to improve animal welfare while animals are in City's care~~	~~RS~~ -									
				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~~ EP	Regulatory Services	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~~ Mosquito Management	1.d.1.5.19.1	Implement the Mosquito Management Plan	RS	Regulatory Services	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	Implement Public Health Plan	RS	Regulatory Services	1.d.1.6.a	Inspect 33 public health premises per month	#	Quarterly	99	125	79	Exceed Target Good
						1.d.1.6.19.2	Implement Environmental Health premises inspection program	RS									
				1.d.1.7	Emergency Management	1.d.1.7.21.1	Review and Update Local Emergency Management Arrangements	EP									

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				1.d.1.8	Fitness and Wellbeing Programs	1.d.1.8.21.1	Conduct Karratha Leisureplex programs to improve residents' health, fitness and wellbeing	CF									
						1.d.1.8.21.2	Conduct Wickham Recreation Precinct programs to improve resident's health, fitness and wellbeing	CF									
1.e	Recognition of Diversity	1.e.1	Embrace and celebrate diversity in the region	1.e.1.1	Arts Development and Events Program	1.e.1.1.19.1	Coordinate NAIDOC Week Celebrations and Activities	CPR									
				1.e.1.2	Community Engagement	1.e.1.2.20.1	Develop and implement the City's Reconciliation Action Plan	CPL EP									
						~~1.e.1.2.23.1~~	~~Implement the Aboriginal Cultural Heritage Act 2021~~	~~CG L~~ -									
		1.e.2	Achieve recognition as a leader in engaging with and supporting diverse groups	1.e.2.1	Community Engagement	1.e.2.1.23.1	Finalise the review and ~~begin~~ implement~~ation of~~ the City's Disability Access & Inclusion Plan 2024 - 2028	CPL EP									
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	CPR									
						1.f.1.1.22.1	Facilitate the Australia Day celebrations and Citizenship ceremonies	CPR									
				1.f.1.2	Social Media Monitoring												
						1.f.1.2.19.1	Review, update and promote social media pages	MC	Marketing and Communications	1.f.1.2.a	Number of Facebook engagements (likes, comments or shares) per quarter	#	Quarterly	50,000	70,000	40,000	Exceed Target Good
		1.f.2	Employ new technologies to connect communities	1.f.2.1	Information Services	1.f.2.1.22.1	Investigate Citizen Services opportunities that allow communities to intuitively access and interact with mobile friendly information through the City's website	IT									
				1.f.2.2	Communication Services												
		1.f.3	Proactively engage and consult with the community	1.f.3.1	Community Engagement	1.f.3.1.23.1	Develop a ~~comprehensive~~ Community Engagement ~~Strategy and guidelines~~ Framework to support engagement activities and Councils decision making	EP									
				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	Maintain the value of ~~Business Grants~~ Economic Development Grants that are approved by the City	$	Quarterly	~~250,000~~ 35,000	~~300,000~~ 100,000	~~200,000~~ 0	Exceed Target Good
					2.a.1.1.20.2	Advocate for partnerships to increase housing and land supply	EMT CD		Governance & Orgnisational Strategy	2.a.1.1.c	Number of vacancies in City managed service worker accommodation	%	Q4	0	10	0	Exceed Target Bad
					2.a.1.1.22.1	Manage ~~and review~~ service worker accommodation program	GOS										
					~~2.a.1.1.23.1~~	~~Review Take Your Business Online grant program~~	~~CG~~	-									
					2.a.1.1.24.1	Administer the Economic Development Grant program	CG										
			2.a.1.2	Enhance industry partnerships	~~2.a.1.2.22.1~~	~~Develop and maintain industry partnerships~~	~~CG~~	-	~~City Growth~~	~~2.a.1.2.a~~	~~Increase the number of formalised industry partnerships~~	~~#~~	~~Q4~~	~~4~~	~~6~~	~~3~~	~~Exceed Target Good~~
					2.a.1.2.24.1	Administer the Business Development Support Grant program	CG		City Growth	2.a.1.2.b	Maintain the value of Business Development Support Grants that are approved by the City	#	Annual	170,000	250,000	120,000	Exceed Target Good
					~~2.a.1.2.23.1~~	~~Prepare Business Engagement Plan~~	~~CG~~	-									
		2.a.2 Support business development, growth, diversification and innovation	2.a.2.1	Investment Attraction and Diversification	~~2.a.2.1.21.2~~	~~Deliver business support services~~	~~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.2.1.21.4~~	~~Deliver Major Events Spronsorship and Attraction Program (MESAP)~~	~~CG~~	-	~~City Growth~~	~~2.a.2.1.b~~	~~Adoption of Council Position on hydrogen and the Pilbara Clean Energy Cluster~~		~~Q4~~	~~5~~	~~10~~	~~3~~	~~Exceed Target Good~~
					2.a.2.1.22.3	Support the revitalisation of the Wickham Shopping Centre	PS		~~City Growth~~	~~2.a.2.1.c~~	~~Number of major events secured by the City of Karratha~~	~~#~~	~~Q4~~	~~2~~	~~3~~	~~1~~	~~Exceed Target Good~~
					~~2.a.2.1.23.1~~	~~Prepare Council position on hydrogen and Pilbara Clean Energy Cluster~~	~~CG~~	-	City Growth	2.a.2.1.d	Maintain the value of Take Your Business Online grants that are approved by the City	$	Quarterly	100,000	120,000	80,000	Exceed Target Good
					~~2.a.2.1.23.2~~	~~Review Major Event Sponsorship & Attraction Policy and program~~	~~CG~~	-	City Growth	2.a.2.1.e	Maintain the value of Major Event Sponsorship and Attraction grants that are approved by the City	$	Quarterly	212,000	300,000	100,000	Exceed Target Good
					2.a.2.1.24.1	Deliver the Take Your Business Online grant program	CG										
					2.a.2.1.24.2	Deliver the Major Event Sponsorship and Attraction grant program	CG										
					2.a.2.1.24.3	Review economic development, tourism and sustainability grant programs	CG										
			2.a.2.2	Tourism Engagement and Promotion	2.a.2.2.19.2	Deliver tourism information services	CG		City Growth	2.a.2.2.a	Number of tourists visiting the Karratha Tourism and Visitor Centre	#	Quarterly (Annual figures shown)	22,000	24,200	19,800	Exceed Target Good
					2.a.2.2.21.1	Review Destination Management Plan ~~in collaboration with Tourism Western Australia~~	CG		City Growth	2.a.2.2.d	Value of tour bookings made by the KTVC	$	Quarterly	~~150,000~~ 50,000	~~175,000~~ 100,000	~~135,000~~ 30,000	Exceed Target Good
					2.a.2.2.21.2	Activate the Ganalili Centre, Roebourne	CG		City Growth	2.a.2.2.e	Minimise the gap between performance and importance in Annual Community Survey for **Karratha Tourism and Visitor Centre**	#	Q4	0	6	-1	Variance - Exceed Target Good
					2.a.2.2.23.1	Complete review of visitor servicing model ~~and prepare study on future of visitor servicing~~	CG										

Theme 2: Our Economy - Well Managed and Diversified

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

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				2.a.2.3	Strategic Planning Services	2.a.2.3.22.1	Assist business to work through and interpret regulatory framework to support business development, growth, diversification and innovation	PS RS									
						2.a.2.3.22.2	~~Prepare and~~ Implement a cumulative impact model and plan in collaboration with the Pilbara Development Commission and Regional Development Australia Pilbara	CG									
						2.a.2.3.23.1	Prepare Coastal Hazard Risk Management Adaptation Plan and Bushfire Hazard Level Assessment to support preparation of new Local Planning Scheme	PS RS									
						2.a.2.3.23.2	Review strategic plans (structure plans, master plans and strategies) for currency	PS									
				2.a.2.4	Lease Management	2.a.2.4.20.1	Manage commercial and community leasing arrangements	GOS AS CF	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									
						2.a.2.4.21.1	Support transitioning of leasing arrangements from Rio Tinto to City as a result of the Dampier Land Transfer project.	CF GOS									
2.b	Business prosperity	2.b.1	Be a business-friendly local government	2.b.1.1	Development Services	2.b.1.1.19.1	Complete review of Local Planning Policy Framework	PS	City Growth	2.b.1.1.a	Number of actions completed in the Small Business Friendly Approvals Project implementation plan	#	Quarterly	3	5	1	Exceed Target Good
						2.b.1.1.21.1	Implement the Small Business Friendly Approvals Project	CG									
				2.b.1.2	Governance Support around Procurement Processes	2.b.1.2.20.1	Promotion of VendorPanel's eQuotes and MarketPlace	GOS	Governance and Organisational Strategy	2.b.1.2.a	Percentage of dollar spend paid to local businesses	%	Quarterly	50	60	40	Exceed Target Good
		2.b.2	Reduce business costs	2.b.2.1	Business Development	2.b.2.1.22.1	Assist business to work through and interpret regulatory framework to support business development, growth, diversification and innovation	PS RS CG									
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~~ PS	Planning Services	2.c.1.1.a	Supply of undeveloped residential zoned land that can be subdivided/developed	Ha	Quarterly	300	500	200	Exceed Target Good
									~~Planning Services~~	~~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~~
									Planning Services	2.c.1.1.c	Area of undeveloped industrial lots available for sale	Ha	Quarterly	70	90	40	Exceed Target Good
									City Growth	2.c.1.1.d	Number of patricipants in business climate survey	#	Annual	120	200	100	Exceed Target Good

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		2.c.1.2	Land Development and Management	~~2.c.1.2.20.1~~	~~Identify opportunities to develop Lazy Land sites~~	~~EMT~~ -								
				~~2.c.1.2.20.4~~	~~Purchase of Lot 7020 Welcome Rd Karratha~~	~~DCC~~ -								
				2.c.1.2.20.6	Identify investors to develop the City Centre land for the Quarter Hotel	CEO								
				2.c.1.2.20.7	Continue property management of The Quarter ~~facilities~~ HQ	GOS								
				2.c.1.2.21.3	~~Complete the design and~~ Progress the construction of the six dwellings in the Hancock Way Subdivison.	IP								
				2.c.1.2.22.1	Dispose publicly of remaining lots in Hancock Way residential subdivision	GOS								
				~~2.c.1.2.21.4~~	~~Complete construction of two residential dwellings at Jingarri Estate Nickol (staff housing)~~	~~IP~~ -								
				~~2.c.1.2.22.4~~	~~Progress and finalise design and documentation for the construction of the City's Mixed Use Residential "Walgu Development"~~	~~IP~~ -								
				2.c.1.2.22.5	Negotiate acquisition for portion of Lot 7018 for development as part of Walgu Mixed Use Residential Apartments development	CEO								
				2.c.1.2.22.7	Acquire 6 lots in Wickham South for development of service worker accommodation	PS GOS								
				2.c.1.2.22.8	Progress design and subsequent construction of up to six dwellings in Wickham	IP								
				2.c.1.2.22.9	~~Prepare concept feasibility study for three sites acquired as part of Phase Two, Lazy Lands Strategic Land Acquisitions (Bulgarra) Multi-Unit Development.~~ Progress development of the Bulgarra Lazy Land Lots	~~DCS~~ CD								
				2.c.1.2.22.10	Advocate for release of subdivision stages in new residential estates (ie Mulutaga)	~~AC~~ DDS								
				~~2.c.1.2.22.11~~	~~Prepare housing plan for Service Worker Accommodation in Gregory Way~~	~~CG~~ -								
				~~2.c.1.2.22.13~~	~~Complete Scheme Amendment for Shakespeare Precinct~~	~~PS~~ -								
				2.c.1.2.23.1	Facilitate the Homemaker Centre Development	DDS								
				2.c.1.2.23.2	Progress development of Nairn, Warrier and Ridley Street lots in Bulgarra	CD								
	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~~ Enable progression of proposed Lot 7020 Development	DCC								
		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~~ PS CF CPL EP								

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						2.c.2.2.20.2	Monitor the implementation of 3rd Party Social Impact Management Plans	~~L~~ ~~AC~~ PS CPL EP									
				2.c.2.3	Treasury and Investment Management												
						2.c.2.3.19.1	Generate returns from property investment	DCC	Governance and Organisational Strategy	2.c.2.3.a	Maximise full occupancy of The Quarter HQ for office, retail or commercial purposes	%	Quarterly	85	100	80	Exceed Target Good
						~~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~~ Review the Economic Development Strategy	CG									
						~~2.d.1.1.21.1~~	~~Implement an annual business climate survey~~	~~CG~~ -									
						2.d.1.1.24.1	Develop and implement a business engagement program	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	Maintain Small Business Friendly Local Government accreditation	CG	~~City Growth~~	~~2.d.2.1.a~~ -	~~Number of businesses registered with an ABN within the City~~	~~#~~	~~Q4~~	~~960~~	~~1,050~~	~~900~~	~~Exceed Target Good~~
						~~2.d.2.1.22.1~~	~~Use statistical and demographic tools to promote the region and attract new businesses~~	~~CG~~ -	~~City Growth~~	~~2.d.2.1.b~~ -	~~Number of positions applied for under the Pilbara DAMA~~	~~#~~	~~Quarterly~~	~~80~~ 40	~~200~~ 60	~~50~~ 30	~~Exceed Target Good~~
				2.d.2.2	Marketing Services	2.d.2.2.20.1	Implement "Karratha is Calling" initiatives	MC									
		2.d.3	Position the City as an attractive place for employees to live	2.d.3.1	Economic Development	~~2.d.3.1.21.1~~	~~Implement the Pilbara Designated Area Migration Agreement (DAMA)~~	~~CG~~ -									
						~~2.d.3.1.22.1~~	~~Engage KDCCI to develop a FBT Reform Advocacy Package~~	~~MC~~ -									
				2.d.3.2	Arts Development and Events	2.d.3.2.20.1	Support and activate creative industries as an economic driver	CPR									
				2.d.3.3	Marketing Services												

Theme 3: Our Environment - Thriving and Sustainable

Our Goal: To protect our natural and built environment

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3.a	Well managed natural assets	3.a.1	Recognise and protect our natural environment	3.a.1.1	Sustainability	3.a.1.1.22.1 Implement Cat Trap Program to assist with biodiversity conservation	~~AC~~ RS									
				3.a.1.2	Foreshore Management	3.a.1.2.21.1 Point Samson Foreshore Plan - Next Stage rehabilitation and dune stabilisation	AM									
						~~3.a.1.2.22.1~~ ~~Complete review of Gnoorea (40 Mile) Foreshore Management Plan~~	~~AC~~ ~~RS~~	-								
						3.a.1.2.22.2 Collate and review existing environmental management plans	~~AC~~ RS									
						3.a.1.2.23.1 ~~Implement~~ Develop Gnoorea ~~Foreshore Management~~ Operational Management Plan ~~including reviewing management model in consultation with Traditional Owners~~	~~AC~~ RS CG									
				3.a.1.3	Parks and Reserves Management	3.a.1.3.21.1 Implement Weed Management Program	AM									
		3.a.2	Work in partnership with traditional owners and key stakeholders	3.a.2.1	~~Ranger Services~~ Emergency Management	3.a.2.1.19.1 Implement Hazard Reduction Burn Project	~~AC~~ AM									
				3.a.2.2	Development Services	3.a.2.2.20.1 ~~Prepare implementation plan for~~ Review the Environmental Sustainability Strategy	CG	Community Planning	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
								City Growth	3.a.2.2.b	Identify the number of projects implemented from the Environmental Sustainability Strategy	#	Quarterly	3	5	2	Variance - Exceed Target Good
				3.a.2.3	Infrastructure Services	3.a.2.3.21.1 Implement ~~enhanced~~ open space spraying, slashing and maintenance program	AM									
				3.a.2.4	Tourism Services											
				3.a.2.5	Infrastructure Project Management											
		3.a.3	Enhance visitation opportunities to natural assets through appropriate protection and management practices	3.a.3.1	Tourism Services											
				3.a.3.2	Foreshore Management	3.a.3.2.20.1 Continue to implement improvements at Gnoorea (40 Mile) and Cleaverville in partnership with Traditional Owners	~~AC~~ PS RS	Asset Maintenance	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.3.2.22.1 Continue to improve City coastal reserves as per recommendations in adopted Foreshore Management Plans	AM									
						3.a.3.2.22.2 Continue to implement beach maintenance at Dampier Harbour, Hearsons Cove, Point Samson and Wickham (Seasonally) Beaches	AM									
				3.a.3.3	Liveability											

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	WFD	Waste, Fleet and Depot	3.b.1.1.a	#	Q4	0	7	-1	Variance - Exceed Target Good
		3.b.1.2	Approvals & Compliance	3.b.1.2.21.1	~~Ensure an acceptable standard of appearance to residential properties is maintained~~	~~AC~~ PS RS	-							
		3.b.1.3	Planning Services	3.b.1.3.20.3	Review local planning policy-framework	~~AC~~ PS								
				~~3.b.1.3.22.2~~	~~Develop Urban Tree & Significant Tree Policy~~	~~AC PS~~	-							
				3.b.1.3.23.1	Prepare Coastal Hazard Risk Management Adaptation Plan and Bushfire Hazard Level Assessment to support preparation of new Local Planning Scheme	~~AC~~ PS								
		3.b.1.4	Heritage Sites Management										
		3.b.1.5	Infrastructure Services										
				3.b.1.5.21.1	~~Improve sustainability and Environmental Management - Implement weed management strategy and treatments~~	AM	-	Waste, Fleet and Depot	3.b.1.5.a	Minimise the gap between performance and importance in Annual Community Survey for **Street Litter cleanup**		Q4	-3	0	-7	Variance - Exceed Target Good
				3.b.1.5.22.1	Manage Cyclone and Emergency Recovery clean up projects	AM									
				3.b.1.5.22.2	Continue the Footpath and Street Sweeping Program	WFD									
	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	RS								
		3.b.2.2	Heritage Sites Management											
		3.b.2.3	Building Services											
		3.b.2.4	Planning Services											
		3.b.2.5	Liveability											
3.c Improved resource recovery and waste management	3.c.1 Investigate and implement new waste management technologies	3.c.1.1	Waste Facility Management											
				~~3.c.1.1.21.1~~	~~Commence stage 3 of composting operations and investigate opportunites for commercial provider for future composting operations~~	~~WFD~~	-	Waste, Fleet and Depot	3.c.1.1.b	Process green waste into mulch/compost	tonne	Q4	2,000	2,500	1,000	Exceed Target Good
				3.c.1.1.21.2	Operate Household Hazardous Waste drop off facility at 7 Mile Transfer Station	WFD		Waste, Fleet and Depot	3.c.1.1.c	Divert household hazardous waste (HHW) from landfill via HHW program	kgs	Quarterly	5,000	5,750	4,250	Exceed Target Good
				~~3.c.1.1.21.3~~	~~Install landfill fencing around perimeter to contain litter within 7 Mile Waste site~~	~~WFD~~	-								
				~~3.c.1.1.23.1~~	~~Monitor gas production from completed 7 Mile Waste site Cell 0 closure~~	~~WFD~~	-								
				3.c.1.1.24.1	Continue composting operation trial to inform viability of operation expansion.	WFD									
	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	WFD		Waste, Fleet and Depot	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											

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			3.c.2.3	Resource Recovery	3.c.2.3.19.3	Support implementation of the State Waste Strategy 2030	WFD	Waste, Fleet and Depot	3.c.2.3.c	%	Q4	80	90	70	Exceed Target Good
					3.c.2.3.20.1	Implement Environmental Sustainability Strategy for Waste	WFD	Waste, Fleet and Depot	3.c.2.3.d	%	Q4	80	90	70	Exceed Target Good
					3.c.2.3.21.1	Shred clean timber for re-use	WFD	Waste, Fleet and Depot	3.c.2.3.e	%	Q4	20	30	10	Exceed Target Good
					3.c.2.3.21.2	Implement Engagement and Waste Education Support Plan	WFD	Waste, Fleet and Depot	3.c.2.3.f	%	Q4	80	90	70	Exceed Target Good
			3.c.2.4	Waste Transfer Station	3.c.2.4.23.1	Operate 7 Mile Transfer Station for residential waste drop collection	WFD	Waste, Fleet and Depot	3.c.2.4.a	%	Q4	0	4	-1	Variance - Exceed Target Good
			3.c.2.5	Operate 7 Mile Tip Shop	3.c.2.5.23.1	Operate Wickham Transfer Station for residential waste collection	WFD								
		3.c.3	Advocate for improved waste recovery processing facilities	3.c.3.1	Waste Management	3.c.3.1.24.1	Complete Citys new 10 Year Waste Strategy	WFD							
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 water costs and improve activation at sites	CF							
				3.d.1.2	Sustainability Management	~~3.d.1.2.20.1~~	~~Partner with Water Corporation in distributing water efficient shower heads~~	~~CPL~~	-						
				3.d.1.3	Parks and Gardens Maintenance	3.d.1.3.20.1	Continue implementation of Reticulation Replacement Program	AM							
						~~3.d.1.3.21.1~~	~~Design and implement upgrades to the Water Management Strategy and Effluent Recycling System~~	~~AM~~	-						
						3.d.1.3.23.1	Utilise Efluent Reuse System (ERS) Software and Hardware upgrades to improve efficiencies	AM							
		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 and review the Climate Clever program~~	~~CG~~	-	~~City Growth~~	~~3.d.2.1.a~~	~~#~~	~~Q4~~	~~20~~	~~40~~	~~10~~	~~Exceed Target Good~~
						~~3.d.2.1.22.3~~	~~Calculate baseline corporate greenhouse gas emissions and recommend emission reduction targets and actions (Carbon Accounting)~~	~~CG~~	-						
						3.d.2.1.24.1	Complete carbon accounting project	CG							
				3.d.2.2	Community Facilities	3.d.2.2.19.1	Conduct Energy Audit at REAP	CF							
				3.d.2.3	Liveability										
				3.d.2.4	Energy Use Management										
				3.d.2.5	Building Maintenance	3.d.2.5.21.1	Establish smart metering system for tenants and subtenants at the Karratha Airport	AS							
				3.d.2.6	Parks and Gardens Maintenance	~~3.d.2.6.23.1~~	~~Implement utility monitoring program~~	~~CG~~	-						
		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	GOS							

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 Karratha is Calling initiatives	MC	Marketing and Communications	4.a.1.1.a	Percentage of media releases picked up by the local media	%	Quarterly	80	100	60	Exceed Target Good
					4.a.1.1.20.1	Update and refresh City Branding Guidelines	MC									
		4.a.2 Achieve recognition as the leading regional local government in Western Australia	4.a.2.1	Integrated Strategic Planning	4.a.2.1.19.1	Develop, maintain, monitor and report on the Strategic Community Plan, Corporate Business Plan, Operational Plan, informing strategic documents and Key Performance Measures	GOS									
					~~4.a.2.1.22.1~~	~~Develop the '2050 : City of Karratha Plan'~~	~~GOS~~	-								
					4.a.2.1.23.1	Carry out a major review of the Strategic Community Plan and Corporate Business Plan	GOS CPL EP									
			4.a.2.2	Council Support	4.a.2.2.19.1	Maintain 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	PC	People and Culture	4.a.2.3.a	Number of OHS inspections completed per annum	#	Q4	165	180	155	Exceed Target Good
								People and Culture	4.a.2.3.b	Reduce number of lost time injuries	#	Quarterly	9.7	20.4	0	Exceed Target Bad
								People and Culture	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 legislative reforms into Council Practices and Policies	GOS									
					4.a.2.4.20.2	Partner with the WA Electoral Commission to conduct the bi-annual LG elections	GOS									
			4.a.2.5	Records Management	4.a.2.5.22.1	Monitor, maintain and report on the Records Management system usage, compliance and continual improvement	IT	Information Technology Services	4.a.2.5.a	Process incoming correspondence into the records management system within 24 hours of receipt	%	Quarterly	95	100	90	Exceed Target Good
					4.a.2.5.22.2	Configure the new Electronic Content Management (ECM) records system with CiAnywhere and support the organisation throughout the transition period.	IT									
			4.a.2.6	Agenda and Minutes Preparation	~~4.a.2.6.23.1~~	~~Implement and review the introduction of Diligent Boards~~	~~DCC~~	-								
			4.a.2.7	Government Relations	4.a.2.7.20.1	Advocate for Regional, State and National recognition of Regional Capitals Alliance WA and other bodies that promote the City's objectives	CEO									
		4.a.3 Establish key strategic partnerships	4.a.3.1	Government Relations	4.a.3.1.20.1	Partner with government to recognise the City as the North West Hub for delivery and location of government agencies	EMT									

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4.b 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 in the implementation of benchmarking practices with WA Regional Cities Alliance	GOS									
				~~4.b.1.1.22.1~~	~~Investigate the redesign and delivery of the City Reception area to better support small business and community enquiries~~	~~GOS~~	-								
				4.b.1.1.24.1	Continue roll out of office desk replacement program within City Offices to increase staff occupancy within existing buildings	DCC									
				4.b.1.1.24.2	Examine opportunities to redesign the City Administration Centre for current and future growth	DCC									
	4.b.2 Technology is employed to enhance service delivery	4.b.2.1	Website Content Management	4.b.2.1.22.1	Online functionality upgrades to website that enhances user experience	MC									
		4.b.2.2	Enterprise Hardware Management	4.b.2.2.19.1	Improve and maintain network communications to City facilities - includes planned network security upgrades and wifi hardening	IT	Information Technology Services	4.b.2.2.a	Minimise unscheduled down time for all public interfacing websites	%	Quarterly	98	100	95	Exceed Target Good
				4.b.2.2.19.3	Implement hardware refresh programs for network, storage and endpoint devices	IT	Information Technology Services	4.b.2.2.b	Minimise unscheduled down time for all public interfacing email systems	%	Quarterly	98	100	95	Exceed Target Good
				4.b.2.2.22.1	Improve and maintain core DataCentre server architecture and systems	IT	Information Technology Services	4.b.2.2.c	Minimise unscheduled down time for all public interfacing telephone systems	%	Quarterly	98	100	95	Exceed Target Good
				4.b.2.2.23.1	Improve security and access control across server and communication rooms at all sites	IT									
				4.b.2.2.23.2	Implement network hardening, secure wifi and 3rd party cyber security monitoring	IT									
		4.b.2.3	Enterprise Software Management	4.b.2.3.19.1	Migrate and improve current on-premise SharePoint based inranet to Cloud with O365 integrations	IT									
				4.b.2.3.19.2	Continue consolidation of standalone systems into the centralised Niagara building management systems for more efficient City facilities and infrastructure system management	IT									
				4.b.2.3.20.1	Continue implementation and transition to new Enterprise Resource Planning (ERP) Core Business Systems	IT									
				4.b.2.3.20.2	Upgrade City Administration Building, WRP & KLP Security Systems	IT									
				4.b.2.3.20.3	Provisioning temporary Audio Visual Equipment in Council Chambers for Livestreaming	IT									
				4.b.2.3.21.2	Undertake Annual Network Vulnerability and Penetration Testing on internal and external City systems and infrastructure	IT									
				4.b.2.3.22.3	Improve and maintain CCTV systems and hardware - continue centralisation of remaining sites	IT									
				4.b.2.3.23.1	Transition digitise N Drive to O365/Sharepoint	IT									

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					4.b.2.3.23.2	Consolidate access control systems software	IT									
					4.b.2.3.24.1	Implement property management software for effective management of community, airport, housing and commercial tenancies	GOS									
		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	PC	People and Culture	4.b.3.1.a	Number of indigenous staff employed	#	Quarterly	24	30	15	Exceed Target Good
					~~4.b.3.1.22.1~~	~~Continue to provide qualified building surveyor services to other regional LGs, as resources permit.~~	~~RS~~	-								
					4.b.3.1.23.1	Evaluate and implement a strategy to develop a pool of casuals for community services and customer service roles to meet operational requirements.	CF CPR GOS PC									
					~~4.b.3.1.23.2~~	~~Contract ranger services as required to maintain best possible ranger service~~	~~RS~~	-								
				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~~	~~PC~~	-	People and Culture	4.b.3.2.a	Percentage reduction in staff turnover	%	Q4	10	20	0	Exceed Target Bad
									People and Culture	4.b.3.2.b	Average number of unplanned hours leave (absenteeism) taken by each employee per annum	#	Quarterly	15	23	0	Exceed Target Bad
				4.b.3.3	Learning and Development Programs											
					4.b.3.3.20.1	Implement and manage a Training Register including Refresher Training	PC	Governance and Organisational Strategy	4.b.3.3.a	Percentage of staff (FT and PT) undertaking Compliance, Procurement and Promapp Induction (or Refresher training)	%	Q4	20	30	15	Exceed Target Good
					4.b.3.3.22.1	Coordinate the City's Leadership Training Program	PC									
				4.b.3.4	Staff Housing Co-ordination	4.b.3.4.19.1	Implement Staff Housing Strategy	GOS DCC									
				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	-6	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.1.3.23.1	Implement and support the organisation in the roll out of the ERP's Contract Management software solution	GOS								

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			4.c.1.4	Accounts Receivable and Accounts Payable											
					~~4.c.1.4.20.1~~	~~Initiate electronic requisitioning and invoice processing~~	~~FS~~ -	Financial Services	4.c.1.4.a	Collect payment from all invoices within Council's Terms of Trade of 40 days (excluding Grants, Contributions, Donations & Sponsorship)	%	Quarterly	85	100	75	Exceed Target Good
								Financial Services	4.c.1.4.b	Ensure supplier invoices are paid within terms of trade	%	Quarterly	90	100	85	Exceed Target Good
			4.c.1.5	Insurance Claims Management	4.c.1.5.20.1	Undertake annual review of insurance policies and subsidies	FS									
			4.c.1.6	Fleet and Plant Management												
					4.c.1.6.20.1	Monitor and update the Fleet and Plant Replacement Program; Utilisation Report and Maintenance Report	WFD	Waste, Fleet and Depot	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	PC									
			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 resource companies, Indigenous businesses and organisations	CG EP	Engagement and Partnerships	4.d.1.1.a	Increase the number of partnerships with Indigenous businesses and organisations	#	Q4	3	5	1	Exceed Target Good
		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~~	~~CPL~~ -									
					4.d.2.1.23.1	Management and Implementation of ~~the Rio Tinto and Woodside~~ industry partnerships	EP									
			4.d.2.2	Local Government Collaboration	4.d.2.2.20.1	Develop support services in the region for other LGAs	EMT									
			4.d.2.3	Infrastructure Projects	4.d.2.3.20.1	Implement Community Infrastructure & Services Program	EMT									
4.e	Services that meet community needs	4.e.1 Undertake regular reviews of service levels and standards	4.e.1.1	Customer Service (All teams)												
					4.e.1.1.19.1	Implement Customer Service Charter Resources	GOS	Governance and Organisational Strategy	4.e.1.1.a	Percentage of incoming phone calls serviced by the Customer Service team	%	Quarterly	60	80	50	Exceed Target Good
					4.e.1.1.19.2	Progress update of Cemetery Register	GOS	~~Regulatory Services~~	~~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~~
								Regulatory Services	4.e.1.1.d	Assess all building applications within the statutory time frames	%	Quarterly	100	100	95	Exceed Target Good
								Planning Services	4.e.1.1.e	Assess all planning applications within the statutory time frames	%	Quarterly	100	100	95	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)		OPERATIONAL PLAN (2024-2025)			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
							Information Technology Services	4.e.1.1.f	Incoming organisational 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
							Planning Services and Regulatory Services	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.1.1.24.1	Progressively implement and support CiA's Request Management System across the City	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 and undertake risk assessment and training with key stakeholders	GOS	Governance and Organisational Strategy	4.e.1.2.b	Measure the percentage of compliant responses to the annual Compliance Audit Return	%	Q3	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 - Animals, Environment and Nuisance LL; Local Government Property LL; Health LL	GOS RS									
				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 FS IT									
				4.e.1.2.21.2	Complete the annual Compliance Audit Return	GOS									
		4.e.1.3	Organisational Strategy												
	4.e.2 Use evidence based analysis to determine service levels	4.e.2.1	Publications and Media Notices	4.e.2.1.19.1	Produce Annual Report	MC									
		4.e.2.2	Communication Services	4.e.2.2.19.1	Conduct Annual Community Survey	MC	Marketing and Communications	4.e.2.2.a	Increase in overall community satisfaction score through the annual community survey	%	Q4	76	100	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