



## INTEGRATED STRATEGIC PLAN

	<u>2019/20</u>	<u>2018/19</u>	<u>2017/18</u>	<u>2016/17</u>	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>
<b>Themes</b>	<b>4</b>	4	4	4	4	4	4
<b>Programs/Services</b>	<b>122</b>	121	120	120	125	116	116
<b>Projects/Actions</b>	<b>164</b>	149	130	129	226	300	300
<b>Key Performance Measures</b>	<b>90</b>	76	69	68	103	107	506

 <p><b>Our Community</b> Diverse and Balanced</p>		 <p><b>Our Economy</b> Well Managed and Diversified</p>		 <p><b>Our Natural and Built Environment</b> Thriving and Sustainable</p>		 <p><b>Our Leadership</b> Responsive and Accountable</p>	
Number of Programs/Services	46	Number of Programs/Services	14	Number of Programs/Services	26	Number of Programs/Services	36
Number of Projects/Actions	76	Number of Projects/Actions	16	Number of Projects/Actions	33	Number of Projects/Actions	39
Number of Key Performance Measures	37	Number of Key Performance Measures	9	Number of Key Performance Measures	11	Number of Key Performance Measures	33



**Theme 1: Our Community - Diverse and Balanced**

*Our Goal: To create safe, healthy and liveable communities*

STRATEGIC COMMUNITY PLAN (2016 - 2026)				CORPORATE BUSINESS PLAN (2016 - 2021)		OPERATIONAL PLAN (2019-2020)		MEASURES <i>(directly associated with that identified in the <u>Corporate Business Plan</u> - not the annual Operational Plan)</i>									
OUR OUTCOMES <i>"The objective we would like to achieve"</i>		OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>		PROGRAMS / SERVICES		PROJECTS / ACTIONS		Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>		UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE
1.a	Quality Community Facilities	1.a.1	A full range of city-standard facilities and community infrastructure are provided	1.a.1.1	Civil Infrastructure Works Construction and Maintenance	1.a.1.1.1	Implement <del>10 year</del> Footpath <del>Improvement-Plan-Construction</del> Program	BW	Infrastructure Services	1.a.1.1.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Footpaths and Cycleways</b>	#	<del>Q3</del> Q4	3	5	1	Variance - Exceed Target Good
						1.a.1.1.2	Implement Road Reseals Program	BW	Infrastructure Services	1.a.1.1.b	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Local Roads</b>	%	<del>Q3</del> Q4	0	5	-5	Variance - Exceed Target Good
						NEW	Complete Mooligan Road Reconstruction stage 3	BW									
				1.a.1.2	Parks and Gardens Maintenance	1.a.1.2.1	Implement Park Enhancement Program	BW	Infrastructure Services	1.a.1.2.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Parks, Gardens and Opens Spaces</b>	#	<del>Q3</del> Q4	0	2	-3	Variance - Exceed Target Good
						1.a.1.2.2	<del>Finalise Town Entry Statements—Roebourne Townsite</del>	BW	Infrastructure Services	1.a.1.2.b	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Streetscapes</b>	#	<del>Q3</del> Q4	<del>0</del> 1	<del>2</del> 3	-2	Variance - Exceed Target Good
						1.a.1.2.3	<del>Plan-for</del> Design Karratha South Entry Statement	BW									
						NEW	Implement road median strips and Roundabouts enhancement program	BW									
						NEW	Finalise Roe Street Landscape upgrades Roebourne Town Centre	BW									
						NEW	Implement Dampier Highway Landscape Plan	BW									
						1.a.1.3	Planning Services	1.a.1.3.1	Finalise Mulataga Structure Plan	JH							
				1.a.1.4	Airport Facility Management	1.a.1.4.2	<del>Complete Chiller Upgrade</del>	AD	Airport Services	1.a.1.4.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Airport Services</b>	%	<del>Q3</del> Q4	0	5	<del>-5</del> -10	Variance - Exceed Target Good
						1.a.1.4.3	<del>Implement Upgrades to International-Terminal</del>	AV	Airport Services	NEW	Measure the percentage of responses in the CASA compliance and safety audits at the Karratha Airport	%	Annual	100	100	90	Exceed Target Good
						1.a.1.4.4	<del>Complete Airport Hangar Project</del>	AV									
						NEW	Implement upgrades to Security Screening with new equipment	AV									
						NEW	Improve carpark systems and equipment	AV									
				1.a.1.5	Building Maintenance Services	1.a.1.5.1	<del>Implement Housing Improvement—Program</del>	AD	City Services-	1.a.1.5.a	<del>Ensure all contracted work is completed within agreed time-frames in accordance with the requirements of their contracts—</del>	%	Quarterly	94	100	90	<del>Exceed Target-Good</del>
						NEW	Deliver buildings and structures renewals and refurbishment program	AD	Building Maintenance	NEW	Percentage of projects delivered to agreed plans and budget	%	Annual	94	100	90	Exceed Target Good
				1.a.1.6	Community Projects	1.a.1.6.4	<del>Develop Andover Park-Development</del>	LC									
						1.a.1.6.5	<del>Kevin Richard Memorial Oval-Redevelopment</del>										
						1.a.1.6.6	<del>Upgrade Wickham Sports Lighting Upgrades</del>	LC									
						NEW	Redevelop Wickham Aquatic Centre	LC									
						NEW	Upgrade Bulgarra Tennis and Open Space Courts Lighting	LC									
				1.a.1.7	Recreation Facility Management	1.a.1.7.1	<del>Complete Karratha Leisureplex-Gym-Expansion-project</del>	AW	Recreation Facilities	1.a.1.7.a	Maintain Total attendance at Karratha Leisureplex, Wickham Recreation Precinct Aquatic Centre and Roebourne Aquatic Centre	#	Quarterly	529,204 551,540	582,124 606,694	476,284 496,386	Exceed Target Good

Theme 1: Our Community - Diverse and Balanced																		
Our Goal: To create safe, healthy and liveable communities																		
STRATEGIC COMMUNITY PLAN (2016 - 2026)				CORPORATE BUSINESS PLAN (2016 - 2021)		OPERATIONAL PLAN (2019-2020)			MEASURES <i>(directly associated with that identified in the <u>Corporate Business Plan</u> - not the annual Operational Plan)</i>									
OUR OUTCOMES <i>"The objective we would like to achieve"</i>		OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>		PROGRAMS / SERVICES		PROJECTS / ACTIONS		Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>		UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE	
									Recreation Facilities	1.a.1.7.b	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Karratha Leisureplex</b>	%	<del>Q3</del> Q4	12	16	10	Variance - Exceed Target Good	
									Recreation Facilities	1.a.1.7.c	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Wickham Recreation Precinct</b>	%	<del>Q3</del> Q4	<del>10</del> 14	<del>12</del> 17	<del>8</del> 11	Variance - Exceed Target Good	
									NEW	Implement power saving initiatives for indoor courts focussing on lighting								
									NEW	Manage Wickham Recreation Precinct in accordance with Community Infrastructure & Services Program								
				1.a.1.8	Sports Fields and Grounds Management	1.a.1.8.1	Implement Turf Renovations program	BW	Infrastructure Services	1.a.1.8.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Sports Fields</b>	#	<del>Q3</del> Q4	3	5	0	Variance - Exceed Target Good	
				1.a.1.9	Cossack Townsite Management	NEW	Prepare a long term management plan for Cossack	RH										
				NEW	Community Cultural and Arts Projects	NEW	Develop and install Karratha Water Tank Art	AW	Arts and Culture	NEW	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Red Earth Arts Precinct</b>	%	Q4	6	8	4	Variance - Exceed Target Good	
							NEW	Develop and install public art at Welcome Park	AW									
							NEW	Progress the relocation of the Indoor Play Centre to the Tambrey Neighbourhood Centre	AW									
				NEW	Sanitation Services	NEW	Implement Litter and Sanitation servicing contracts	MH	City Services	<del>1.a.1.5.b</del> NEW	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Public Toilets</b>	#	<del>Q3</del> Q4	0	2	<del>-5</del> -8	Variance - Exceed Target Good	
									City Services	NEW	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Street Litter Clean Up</b>	%	Q4	0	5	-7	Variance - Exceed Target Good	
									City Services	NEW	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Illegal Dumping</b>	%	Q4	0	5	-10	Variance - Exceed Target Good	
				1.a.2	Future facility needs are planned for and developed in line with industry best practice	1.a.2.1	Technical Drafting and Engineering Services	NEW	Establish 5 year operational renewal programs for roads, footpaths, kerbing and drainage	BW								
								NEW	Design Point Samson Fishing Platform	BW								
						NEW	Parks and Gardens Technical Services	NEW	Develop a 10 year Street Tree Strategy Program	BW								
			NEW					Develop Roebourne Landscape Master Plan - Town Centre	BW									
			1.a.2.2			Infrastructure Project Management	1.a.2.2.3	Construct Karratha Foreshore Rehabilitation Works	BW									
							1.a.2.2.6	<del>Develop</del> Complete Welcome Park	BW									
				1.a.2.2.7	Complete DeWitt Entry Landscaping Project		BW											
					1.a.2.2.8	Finalise Bayley Avenue road and landscaping design	BW											
					1.a.2.2.9	7 Mile Waste driveway upgrade	BW											

Theme 1: Our Community - Diverse and Balanced																			
Our Goal: To create safe, healthy and liveable communities																			
STRATEGIC COMMUNITY PLAN (2016 - 2026)				CORPORATE BUSINESS PLAN (2016 - 2021)		OPERATIONAL PLAN (2019-2020)			MEASURES <i>(directly associated with that identified in the <u>Corporate Business Plan</u> - not the annual Operational Plan)</i>										
OUR OUTCOMES <i>"The objective we would like to achieve"</i>		OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>		PROGRAMS / SERVICES		PROJECTS / ACTIONS		Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>		UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE		
						NEW	Implement Cemetery Landscape Enhancement Program	BW											
				1.a.2.3	Community Facility Management	<del>1.a.2.3.1</del>	<del>Develop Operational Plans for Red Earth Arts Precinct</del>	<del>PD</del>											
						<del>1.a.2.3.2</del>	<del>Develop Wickham Community Hub Management Plan</del>	<del>AW</del>											
						1.a.2.4	Community Projects	<del>1.a.2.4.5</del>	<del>Wickham Storage Sheds</del>	<del>LC</del>									
				<del>1.a.2.4.6</del>	<del>Wickham Aquatic Centre Design and Upgrade</del>			<del>LC</del>											
				<del>1.a.2.4.7</del>	<del>Roebourne Community Facilities Feasibility and Needs Assessment</del>			<del>LC</del>											
				NEW	Finalise design of the Karratha Cycling Hub			LC											
				NEW	Progress Searipple Masterplan & associated projects			LC											
				NEW	Implement Dampier Community Facilities Review			LC											
				NEW	Commence implementation of Kevin Richard Memorial Oval redevelopment														
				1.a.2.5	Strategic Project Management			<del>1.a.2.5.1</del>	<del>Construct Wickham Community Hub</del>	<del>LC</del>	Strategic Projects	<del>1.a.2.5.a</del>	Percentage of projects delivered on-time and on budget.	%	Quarterly	90	100	80	Exceed Target Good
								<del>1.a.2.5.2</del>	<del>Finalise Defects and Additions at Red Earth Arts Precinct</del>	<del>SK</del>									
						<del>1.a.2.5.4</del>	<del>Complete Depot Redevelopment Plan</del>	<del>BW</del>											
						<del>1.a.2.5.8</del>	<del>Design and commence Complete construction of Dampier Palms Redevelopment</del>	<del>SK</del>											
						<del>1.a.2.5.9</del>	<del>Design Finalise Conzinc Bay Road</del>	<del>SK</del>											
						<del>1.a.2.5.10</del>	<del>Complete Redevelopment of Wickham Squash Facility</del>	<del>LC</del>											
						NEW	Implement Roebourne Facilites and Services Review	LC											
						NEW	Commence Planning for Dampier Land Transfer Asset Renewal Programs	SK											
						NEW	Finalise Design of Dampier Marina	SK											
				1.a.2.6	Airport Compliance Administration	1.a.2.6.2	Implement sealing works on Western Aprons	AV											
				1.a.3	Collaborative long term relationships are in place to fund and operate facilities	1.a.3.1	Management of Government and Industry Partnerships	1.a.3.1.1	Negotiate <del>RTIO</del> Industry Partnership Agreements	LC									
1.b	Improved Community Safety	1.b.1	High quality environmental design is employed to prevent crime	1.b.1.1	Community Safety Management	1.b.1.1.2	Implement CCTV Strategy Priorities	LC	Partnerships & Engagement	1.b.1.1.a	Increase perception that the City is a safe place to live.	%	Annual	50	75	40	Exceed Target Good		
						1.b.1.1.3	Implement Footpath Lighting Project	LC											
		1.b.2	The community is educated and engaged in crime prevention and community safety	1.b.2.1	Community Safety Management	<del>1.b.2.1.1</del>	<del>Implement Motorcycle and Bicycle Lock Project Community Safety Initiatives</del>	<del>LC</del>											
						1.b.2.2	Swimming Pool Audits	NEW	Regulatory Services	1.b.2.2.a	Reduce the number of repeat private swimming pool inspections	%	Quarterly	23%	35%	15%	Exceed Target Bad		
		1.b.3	Safe environments are established through effective programs and partnerships with enforcement agencies	1.b.3.1	Safer Communities Partnership	1.b.3.1.1	Develop and Implement the City's Safer Communities Strategic Plan	LC	Regulatory Services	NEW	Number of private pools inspected within programmed date	%	Annual	90%	100%	80%	Exceed Target Good		
									Partnerships & Engagement	1.b.3.1.a	Increased public knowledge of the Safer Communities Partnership as determined through the Community Safety Survey.	%	Q2	50	70	40	Exceed Target Good		
									Partnerships & Engagement	1.b.3.1.b	Percentage of completed outcomes from the Safer Communities Partnership Strategic Plan	%	Annual	90	100	75	Exceed Target Good		

Theme 1: Our Community - Diverse and Balanced																		
Our Goal: To create safe, healthy and liveable communities																		
STRATEGIC COMMUNITY PLAN (2016 - 2026)			CORPORATE BUSINESS PLAN (2016 - 2021)			OPERATIONAL PLAN (2019-2020)			MEASURES <i>(directly associated with that identified in the <u>Corporate Business Plan</u> - not the annual Operational Plan)</i>									
OUR OUTCOMES <i>"The objective we would like to achieve"</i>		OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>		PROGRAMS / SERVICES		PROJECTS / ACTIONS		Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>			UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE
1.c	Accessible Services	1.c.1	Best practice community engagement methods are employed to determine community needs	1.c.1.1	Communication Services	1.c.1.1.1	Conduct Annual Community Survey	MJ										
				1.c.1.2	Community Engagement	1.c.1.2.1	Provide Grant Funding Opportunities	LC	Partnerships & Engagement	NEW	All Bi-annual grants administered and acquitted within guidelines	%	Bi-Annual	95	100	85	Exceed Target Good	
									Partnerships & Engagement	NEW	All Quarterly grants administered and acquitted within guidelines	%	Quarterly	95	100	85	Exceed Target Good	
									Partnerships & Engagement	NEW	All Communitiy MOU's for events and programs administered and acquitted within guidelines	%	Annual	95	100	85	Exceed Target Good	
		1.c.2	Public services are accessible and affordable	1.c.2.1	Library Services	1.c.2.1.1	<del>Catalogue backlog local history items</del>	PD	<del>Community-Services</del> Arts and Culture	1.c.2.1.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Library Services</b>	%	<del>Q3</del> Q4	<del>10</del> 15	<del>15</del> 18	<del>5</del> 10	Variance - Exceed Target Good	
						1.c.2.1.2	<del>Set up library operations at Wickham Community Hub</del>	PD	<del>Community-Services</del>	1.c.2.1.b	<del>Increase library patronage at all sites</del>	%	Annual	5	10	0	<del>Variance—</del> <del>Exceed Target Good</del>	
						1.c.2.1.3	<del>Relocate Roebourne library operations to the refurbished Victoria Hotel</del>	PD	Arts and Culture	NEW	Number of visits recorded at City libraries	#	Quarterly	111,000	113,200	102,400	Exceed Target Good	
						NEW	Digitise and update information on the local history collection	PD	Arts and Culture	NEW	Improve a positive gap between performances and importance in Annual Community survey for <b>History and Heritage</b>	#	Q4	5	8	3	Variance - Exceed Target Good	
				1.c.2.2	Youth Services	1.c.2.2.1	Develop and Implement Youth Services Strategic Plan	AW	Community Services	1.c.2.2.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Youth Services</b>	%	<del>Q3</del> Q4	0	5	<del>-5</del> -8	Variance - Exceed Target Good	
						1.c.2.2.2	<del>Relocate The Base to Wickham Community Hub</del>	AW	Community Services	1.c.2.2.b	Increased youth patronage to The Base and Youth Shed	%	Annual	5	10	0	Variance - Exceed Target Good	
						1.c.2.3	Disability Access and Inclusion	1.c.2.3.1	Review and Implement the City Disability Access Inclusion Plan	LC								
				1.c.2.4	Aged Services	1.c.2.4.1	Develop a City <del>Aged Care Strategy</del> <b>Age-Friendly Plan</b>	LC										
		1.c.3	Partnerships are established with key stakeholders to deliver services	1.c.3.1	Club Development	1.c.3.1.1	Implement Future Clubs Program	LC	Partnerships & Engagement	1.c.3.1.a	Number of clubs that meet the quality requirements of the Future Club program	#	Annual	6	8	4	Exceed Target Good	
				1.c.3.2	Airport Facility Management	1.c.3.2.1	Establish International and National Air Routes and Carriers	AV	Airport Services	1.c.3.2.a	Number of RPT passengers using Karratha Airport Terminal (includes domestic and international travel)	#	Annual	<del>473,500</del> 492,744	500,000	440,000	Exceed Target Good	
						1.c.3.2.2	Facilitate inter regional air travel	AV										
1.d	Healthy Residents	1.d.1	Residents are empowered to enhance their health and wellbeing	1.d.1.1	Fitness and Wellbeing Programs	NEW	Implement 10 Year Footpath Development Strategy	BW										
		1.d.2	Programs and services that improve community wellbeing are developed and promoted	1.d.2.1	Arts and Culture Programs	1.d.2.1.1	Coordinate REAF and Cossack Art Awards	PD	Arts and Culture	1.d.2.1.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Arts and Culture and Community Events</b>	%	<del>Q3</del> Q4	3	6	0	Variance - Exceed Target Good	
						1.d.2.1.2	Develop and implement event program for REAP	PD	<del>Arts and Culture</del>	1.d.2.1.b	<del>Ratio of REAP patrons to net cost of facility</del>	Ratio	Annual	tbd	tbd	tbd	<del>Exceed Target Good</del>	
						1.d.2.1.3	<del>Develop and implement City wide arts and culture development plan</del>	AW										
						NEW	Establish an Arts Network Group	AW										
						NEW	Develop and implement engaging community arts and culture programs	PD										
								Arts and Culture	NEW	Number of attendances at paid events in REAP Theatre	#	Annual	30,500	34,000	27,000	Exceed Target Good		

Theme 1: Our Community - Diverse and Balanced																		
Our Goal: To create safe, healthy and liveable communities																		
STRATEGIC COMMUNITY PLAN (2016 - 2026)				CORPORATE BUSINESS PLAN (2016 - 2021)		OPERATIONAL PLAN (2019-2020)			MEASURES <i>(directly associated with that identified in the <u>Corporate Business Plan</u> - not the annual Operational Plan)</i>									
OUR OUTCOMES <i>"The objective we would like to achieve"</i>		OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>		PROGRAMS / SERVICES		PROJECTS / ACTIONS		Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>			UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE
									Arts and Culture	NEW	Number of paid events in REAP Theatre	#	Annual	164	206	134	Exceed Target Good	
				1.d.2.2	Medical Services	1.d.2.2.1	Facilitate with service providers to ensure adequate services across the district	LG										
				1.d.2.3	Development Services	1.d.2.3.1	Implement Approvals Compliance Audit of Karratha Industrial Estate	JH	Planning Services	NEW	Percentage of properties inspected that are compliant with their Planning conditions	%	Annual	80%	100%	60%	Exceed Target Good	
				1.d.2.4	Ranger Services	NEW	Implement Karratha Industrial Estate Compliance Audit	JH										
						NEW	Review and Update Local Emergency Management Arrangements	CW										
				1.d.2.5	Cyclone and Bushfire Inspection Program	1.d.2.5.1	Implement Bushfire Risk Management Plan	CW	Regulatory Services	1.d.2.5.a	Percentage of Properties found compliant as a result of annual firebreak and emergency management inspections (not requiring follow up action)	%	Annual	85	100	65	Exceed Target Good	
									Regulatory Services	NEW	Percentage of City managed works including Hazard Reduction Burns and firebreaks completed or maintained as identified in the Bushfire Risk Management Plan	%	Annual	85	100	65	Exceed Target Good	
				1.d.2.6	Pest Control Program	1.d.2.6.1	Review <del>Coordinate</del> Mosquito Control Planning	CW	Regulatory Services	NEW	Number of complaints received from residents reporting nuisance mosquitos	#	Annual	15	5	25	Exceed Target Bad	
				1.d.2.7	Environmental Health Services	1.d.2.7.1	Coordinate Food Sampling Project	CW	Regulatory Services	1.d.2.7.a	Percentage of health premises found compliant on first inspection during the quarter – that do not require a second inspection.	%	Quarterly	90	100	75	Exceed Target Good	
						1.d.2.7.2	Develop Public Health Plan	CW	Regulatory Services	1.d.2.7.b	Number of notifiable diseases reported to Environmental Health Services per quarter	#	Quarterly	10	20	5	Exceed Target Bad	
						NEW	Implement Environmental Health premises inspection program	CW	Regulatory Services	NEW	Inspect 40 public health premises per month	#	Quarterly	120	150	100	Exceed Target Good	
NEW	Community Engagement	NEW	Deliver Karratha 50th event and programs	LC														
1.e	Recognition of Diversity	1.e.1	Diversity in the region is highlighted and celebrated	1.e.1.1	Arts and Culture Event Programming	1.e.1.1.1	Coordinate NAIDOC Week Celebrations and Activities	PD										
		1.e.2	The City is recognised as a leader in engaging with and supporting culturally diverse groups	1.e.2.1	Community Engagement	1.e.2.1.1	Implement the City Indigenous Engagement Strategy	LC										
1.f	Connected Communities	1.f.1	Social interaction is fostered across the community	1.f.1.1	Civic Events Programming	1.f.1.1.1	Coordinate Citizenship, Seniors, Volunteers, Australia Day	PD										
				1.f.1.2	Social Media Monitoring	1.f.1.2.1	Review, Update and Promote Facebook pages	MJ	Marketing and Communications	1.f.1.2.a	Number of Facebook engagements (likes, comments or shares) per quarter	<del>Weekly</del> Avg #	Quarterly	<del>3,500</del> 45,500	<del>5,000</del> 65,000	<del>2,000</del> 26,000	Exceed Target Good	
				1.f.1.3	Planning Services	1.f.1.3.3	<del>Implement</del> Finalise Local Planning Strategy	JH										
		1.f.2	New technologies are employed to connect communities	1.f.2.2	Economic Development													
				1.f.2.3	Communication Services	1.f.2.3.1	Develop Smarter City Strategy	<del>MJ</del>										





Theme 2: Our Economy - Well Managed and Diversified

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

STRATEGIC COMMUNITY PLAN (2016 - 2026)				CORPORATE BUSINESS PLAN (2016 - 2021)		OPERATIONAL PLAN (2019-2020)			MEASURES <i>(directly associated with that identified in the <u>Corporate Business Plan</u> - not the annual Operational Plan)</i>									
OUR OUTCOMES <i>"The objective we would like to achieve"</i>		OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>		PROGRAMS / SERVICES		PROJECTS / ACTIONS		Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>			UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE
2.a	Diverse Industry	2.a.1	Key industry and business groups are partners in advocacy	2.a.1.1	Small and Medium Enterprise Support	2.a.1.1.1	Implement Business Support Grants	RH	Economic Development	NEW	Number of businesses employing staff in the City of Karratha	#	Annual	440	500	430	Exceed Target Good	
		2.a.2	Business opportunities are highlighted and promoted	2.a.2.1	<del>Business</del> -Investment Attraction and <del>Retention</del> -Diversification	NEW	Progress Ecohub Initiative	RH	<del>Economic</del> -Development	2.a.2.1.a	<del>Number of businesses registered with an ABN within the City</del>	#	Annual	550	600	450	<del>Exceed Target</del> -Good	
				2.a.2.2	Tourism Engagement and Promotion	2.a.2.2.1	Implement <del>Prepare</del> Destination Management Plan	RH	Economic Development	2.a.2.2.a	Number of tourists visiting the Karratha Tourism and Visitor <del>Information</del> -Centres	#	Annual	<del>35,000</del> 8,750	<del>40,000</del> 10,000	<del>30,000</del> 7,500	Exceed Target Good	
						2.a.2.2.6	<del>Support Aboriginal Corporations in developing tourism opportunities</del>	RH	Economic Development	2.a.2.2.b	<del>Promote</del> -Visitor Local Spend in the City	\$M	Annual	220	225	204	Exceed Target Good	
						NEW	Deliver tourism information services from the Karratha Tourism and Visitor Centre	RH	Economic Development	NEW	Percentage of visitors staying overnight in the City	%	Annual	55	70	50	Exceed Target Good	
				2.a.2.3	Planning Services	2.a.2.3.1	<del>Help proponents capitalise on local business opportunities by advising them of relevant site considerations</del>	RH										
						NEW	Finalise Local Planning Strategy	JH										
				2.a.2.4	Community Services	2.a.2.4.1	Recognise creative industries as an economic driver and support and encourage <del>and</del> arts and cultural activities	TBA										
2.a.3	Local procurement is prioritised internally and promoted externally	2.a.3.1	Governance Support around Procurement Processes	2.a.3.1.1	Promotion of VendorPanel's eQuotes and MarketPlace	HE	Governance and Organisational Strategy	2.a.3.1.a	Percentage of invoices paid to local businesses	%	Quarterly	50	60	40	Exceed Target Good			
2.b	Reduce business costs	2.b.1	Red tape is minimised in line with leading business-friendly local governments	2.b.1.1	Development Services	2.b.1.1.1	<del>Help businesses to establish and grow in the City of Karratha and review and streamline approval processes</del>	JH										
						NEW	Review local Planning Policy Framework	JH										
2.c	Good infrastructure to support business investment	2.c.1	Serviced land is prepared and available for a variety of new enterprise purposes	2.c.1.1	Planning Services	2.c.1.1.1	Monitor Land Supply Pipeline Project	JH	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	
						2.c.1.1.2	Finalise <del>Transient</del> Workforce Accommodation Scheme Amendment <del>and</del> related Local Planning Policy	JH	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	
		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.2.2	Development and Implementation of Strategic Partnerships	2.c.2.2.1	<del>Advocate for</del> Sealing additional section of Karratha - Tom Price Road	SK										
		2.c.2.3	Treasury and Investment Management	2.c.2.3.1	Generate returns from property investment	RM												
2.d	Role clarity	2.d.1	Local business leadership is identified, supported and enhanced	2.d.1.1	Economic Development	2.d.1.1.1	<del>Prepare and</del> Implement Economic Development Strategy	RH										
						2.d.1.1.2	<del>Engage local business in economic development initiatives</del>	RH										
						2.d.1.1.3	<del>Support organisations, programs and events that support local business</del>	RH										
		2.d.2	A strong reputation as a business destination is established	2.d.2.1	Business Attraction and Retention	2.d.2.1.2	Implement Small Business Friendly Local Governments Initiative	RH	Economic Development	NEW (formerly 2.a.2.1.a)	Number of businesses registered with ABN within the City	#	Annual	960	1050	900	Exceed Target Good	
						2.d.2.1.3	Provide City Economic Development Updates	RH										
				2.d.2.2	Marketing Services	2.d.2.2.1	<del>Implement the</del> Launch Place Branding Strategy	MJ										
				2.d.2.3	<del>Community Safety</del>	2.d.2.3.1	<del>Embed Crime Prevention Through Environmental Design (CPTED) principles into all economic planning and development activities</del>	LC										

Theme 3: Our Natural and Built Environment - Thriving and Sustainable																		
Our Goal: To protect our natural and built environment																		
STRATEGIC COMMUNITY PLAN (2016 - 2026)				CORPORATE BUSINESS PLAN (2016 - 2021)			OPERATIONAL PLAN (2019-2020)			MEASURES <i>(directly associated with that identified in the <u>Corporate Business Plan</u> - not the annual Operational Plan)</i>								
OUR OUTCOMES <i>"The objective we would like to achieve"</i>		OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>		PROGRAMS / SERVICES		PROJECTS / ACTIONS		Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>			UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE
3.a	Appropriately managed natural assets	3.a.1	Biodiversity values are recognised and protected	3.a.1.1	Planning Services	3.a.1.1.1	Develop and Implement the City's Biodiversity Strategy	JH										
		3.a.2	Natural assets are well-managed and promoted	3.a.2.1	Ranger Services	3.a.2.1.1	Implement Hazard Reduction Burn Project	CW	Regulatory-Services	3.a.2.1.a	Percentage of Firebreaks-installed/maintained and hazard-reduction burns completed on an annual basis.	%	Annual	100	100	95	Exceed Target-Good	
						3.a.2.1.2	Implement Off Road Vehicle Area Strategy	CW										
				3.a.2.2	Planning Services	3.a.2.2.1	Implement Dampier Drainage Reserve Audit	JH										
						NEW	Implement City Centre Creekline Management Plan	BW										
				3.a.2.3	Drainage Maintenance	3.a.2.3.1	Review Dampier Drainage Reserve Detailed Costings/Modelling	BW										
						NEW	Implement Western Karratha Public Open Space Corridor Enhancements (Jennifer Creek)	BW										
						NEW	Finalise drainage swale upgrade - Searipple Road	BW										
						NEW	Deliver Dampier Drainage Improvements	BW										
		3.a.3	An inclusive approach to management of natural assets is employed, including with traditional owners	3.a.3.1	Planning Services	3.a.3.1.1	Implement Karratha Hills Management Plan	JHLC	Partnerships and Engagement	3.a.3.1.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Tracks and Trails	%	Q3 Q4	4 5	6 8	0 4	Variance - Exceed Target Good	
	3.a.3.1.4					Finalise Cossack Scheme Amendment and Conservation Management Plan	JH											
	3.a.3.1.5					Develop and Implement MOUs with traditional owners in relation to nature based camping areas	CW											
	NEW					Review Environmental Strategy	JH											
	3.a.3.2			Foreshore Management	3.a.3.2.1	Develop and Implement Foreshore Management Plans	BW	Infrastructure Services	3.a.3.2.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Foreshore and Beach Amenity	%	Q3 Q4	0	2	-3	Variance - Exceed Target Good		
					3.a.3.2.2	Implement Point Samson Foreshore Works Stage 3	JH											
					3.a.3.2.3	Continue to implement Hearson Cove Staged Improvement Works Foreshore Management Plan	BW											
					3.a.3.2.4	Develop and implement Dampier Foreshore and Redevelopment of Dampier Pavilion	JH											
					3.a.3.2.5	Negotiate MOU with YACMAC for foreshore management at 40 Mile	CW											
					NEW	Implement Dampier Palms and Hampton Oval Masterplan	CB											
					3.a.3.3	Infrastructure Project Management	3.a.3.3.1	Implement Coastal Enhancement Project	JH									
			NEW	Finalise amendments to Council's Crossover Policy to address rear access in Dampier	BW													
3.b	Greater energy efficiency	3.b.1	Energy efficiency of Council assets is continuously improving	3.b.1.1	Procurement Services													
				3.b.1.2	Planning Services	3.b.1.2.1	Develop community solar strategy	JH										
		3.b.2	Sustainable energy sources and providers are actively sought and partnered	3.b.2.1	Strategic Projects		AV	Airport Services	3.b.2.1.a	Reduction in power use at the Karratha Airport as a result of introducing Airport Solar Farm	%	Quarterly	30%	25%	40%	Exceed Target Good		
		3.b.3	The City is a leader in promoting energy efficiency to the community	3.b.3.1	Marketing and Communication Services	3.b.3.1.1	Promote Energy and Water Efficiency Strategies and Actions	JH										
NEW	Conduct Energy Audit at REAP					AW												



Theme 3: Our Natural and Built Environment - Thriving and Sustainable																		
Our Goal: To protect our natural and built environment																		
STRATEGIC COMMUNITY PLAN (2016 - 2026)		CORPORATE BUSINESS PLAN (2016 - 2021)		OPERATIONAL PLAN (2019-2020)			MEASURES <i>(directly associated with that identified in the <u>Corporate Business Plan</u> - not the annual Operational Plan)</i>											
OUR OUTCOMES <i>"The objective we would like to achieve"</i>		OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>		PROGRAMS / SERVICES		PROJECTS / ACTIONS		Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>			UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE
3.c	Improved recycling and waste management	3.c.1	Investigate and implement new waste management technologies to improve resource recovery and recycling outcomes	3.c.1.1	Waste Facility Management	3.c.1.1.1	Complete Cell Development Project	MH										
						NEW	Commision Leachate Management System	MH										
						NEW	Increase Landfill Compaction Ratio	MH	City Services	NEW	Maintain or improve landfill compaction ratio in landfill cells	kg/m <sup>3</sup>	Annual	750	900	600	Exceed Target Good	
		3.c.2	Enhance community use of waste and recycling facilities through promotional activities.	3.c.2.1	Kerbside (Household) Waste Collection Service	3.c.2.1.1	<del>Monitor</del> Reduce kerbside general waste and monitor recycling <del>collection</del> contamination	MH	City Services	3.c.2.1.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <del>Kerbside-Waste-Collections-Services-Bin Collection</del>	%	<del>Q3</del> Q4	<del>5</del> 6	10	<del>0</del> 4	Variance - Exceed Target Good	
								City Services	3.c.2.1.b	Reduce contamination rates for residential kerbside recycling services	%	Quarterly	10	20	10	Exceed Target Bad		
				3.c.2.2	Commercial Waste Collection Service	3.c.2.1.1	<del>Implement</del> Undertake Commercial recycling service	MH										
				3.c.2.3	<del>Recycling-Programs</del> Resource Recovery	3.c.2.3.1	Promote Recycling <del>at-Waste-Facilities</del>	MH	City Services	3.c.2.3.a	Percentage of green waste diverted from landfill	%	Quarterly	95	100	90	Exceed Target Good	
							3.c.2.3.2	<del>Prepare-plans-for-the-introduction-of-</del> Support the implementation of the WA Container Deposit Scheme	MH	City Services	3.c.2.3.b	Percentage of residential waste diverted from landfill	%	Quarterly	40	45	35	Exceed Target Good
										City Services	NEW	Percentage of Scrap metal received at the WTS diverted from landfill	%	Annual	70	100	60	Exceed Target Good
										City Services	NEW	Percentage of E-Waste received at the WTS diverted from landfill	%	Annual	70	100	60	Exceed Target Good
				NEW	Support implementation of the State Waste Strategy 2030													
3.c.2.4	Waste Transfer Station				City Services	3.c.2.4.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <del>Tip Services</del>	%	<del>Q3</del> Q4	10	15	<del>5</del> 8	Variance - Exceed Target Good					
3.c.2.5	Operate 7 Mile Tip Shop																	
3.d	Sustainable use and management of resources	3.d.1	Efficiency of electrical usage is continually improving	3.d.1.1	Energy Use Management	3.d.1.1.1	Implement Energy Efficiency Action Plan										Exceed Target Good	
				3.d.1.2	Building Maintenance	3.d.1.2.1	Implement Energy Efficiency Measures at Administration Building	AD										
		3.d.2	Efficiency of water usage is continually improving	3.d.2.1	Water Use Management	3.d.2.1.1	<del>Review and</del> implement Water Efficiency Action Plan	JH										
				3.d.2.2	Infrastructure Project Management	NEW	Undertake reticulation sytem audit	BW										
				3.d.2.3	Parks and Gardens Maintenance	<del>3.d.2.3.1</del>	<del>Implement Water Efficiency Action Plan</del>	<del>BW</del>										
						NEW	Implement Reticulation asset renewal and upgrade program	BW										
3.e	Attractive built environment	3.e.1	Good citizenship and pride in the City is fostered and encouraged	3.e.1.1	Community Safety Management	3.e.1.1.1	Implement a Graffiti Management Plan	LC	Partnerships and Engagement	NEW	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <del>Graffiti Removal</del>	%	Annual	10	13	7	Variance - Exceed Target Good	
						3.e.1.1.2	<del>Develop and Implement a Litter-Management Plan</del>											
		3.e.2	Property owners are partners in creating an attractive built environment	3.e.2.1	Abandoned Vehicle Removal Program	NEW	Develop and Implement Cheeditha / Woodbrook / 5 Mile vehicle removal program	CW										
				3.e.2.2	Heritage Sites Management													
				3.e.2.3	Building <del>Control</del> -Services	<del>3.e.2.3.1</del>	<del>Undertake sea-container-compliance-review</del>	<del>CW</del>										
				3.e.2.4	Planning Services	<del>3.e.2.4.1</del>	<del>Undertake Municipal Hritage Inventory-Review</del>											
						<del>3.e.2.4.3</del>	<del>Finalise Local Planning Strategy</del>	JH										
						<del>3.e.2.4.4</del>	<del>Finalise Dampier Structure Plan</del>	JH										
						<del>3.e.2.4.5</del>	<del>Undertake strategic review of Statutory-Planning Framework</del>	JH										



Theme 4: Our Leadership - Responsive and Accountable

Our Goal: To provide accessible, transparent and responsive leadership

STRATEGIC COMMUNITY PLAN (2016 - 2026)				CORPORATE BUSINESS PLAN (2016 - 2021)			OPERATIONAL PLAN (2019-2020)			MEASURES <i>(directly associated with that identified in the Corporate Business Plan - not the annual Operational Plan)</i>									
OUR OUTCOMES <i>"The objective we would like to achieve"</i>		OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>		PROGRAMS / SERVICES		PROJECTS / ACTIONS		Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>		UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE		
4.a	Raised profile of the City	4.a.1	A strong position and identity in national and state wide media is achieved	4.a.1.1	Marketing Services	4.a.1.1.1	Launch and Implement the Place Branding Strategy	MJ	Marketing and Communications	4.a.1.1.b	Percentage of media releases picked up by the local media	%	Quarterly	<del>100</del> 95	100	90	Exceed Target Good		
		4.a.2	Established as the leading local government area in the region	4.a.2.1	Integrated Strategic Planning	4.a.2.1.1	Develop, Maintain, Monitor and Report on the Strategic Community Plan, Corporate Business Plan, Operational Plan, informing strategic documents and Key Performance Measures	HE											
						NEW	Investigate opportunities to address the skills shortage in the region	HE											
				4.a.2.2	Council Support	NEW	Undertake an Elected Members training program.	CA											
				4.a.2.3	Occupational Health & Safety Compliance	4.a.2.3.1	Conduct Safety Audits	KH	Human Resources	4.a.2.3.a	Number of OHS inspections completed per annum	#	Annum	204	204	170	Exceed Target Good		
									Human Resources	4.a.2.3.b	Reduce number of lost time injuries	#	Quarterly	9.7	0	20.4	Exceed Target Bad		
									Human Resources	4.a.2.3.c	Number of workers compensation claims per annum	#	Annual	0	18	0	Exceed Target Bad		
				4.a.2.4	Legal and Legislative Support														
				4.a.2.5	Records Management	NEW	Identify and implement local hardcopy archive storage facility	PL	Information Systems	4.a.2.5.a	Process incoming correspondence into the records management system within 24 hours of receipt	%	Quarterly	<del>90</del> 95	100	<del>85</del> 90	Exceed Target Good		
						NEW	Implement a Digital Records Strategy	PL											
4.a.2.6	Agenda and Minutes Preparation																		
4.b	Continous improvement and innovation	4.b.1	An environment that supports continuous improvement and innovation is well established	4.b.1.1	Business Improvement Program	4.b.1.1.1	Consolidate and Review Corporate Business Process Mapping	HE	Governance and Organisational Strategy	4.b.1.1.a	Percentage of documented processes in Promapp that are overdue in their reviews	%	Quarterly	10%	0%	15%	Exceed Target Bad		
		4.b.2	Technology is employed to enhance service delivery	4.b.2.1	Website Content Management	4.b.2.1.1	Undertake audit of City website	MJ											
				4.b.2.2	Enterprise Systems and Architecture	<del>4.b.2.2.1</del>	<del>Complete Telephony Upgrade</del>	PL	Information Systems	4.b.2.2.a	Minimise unscheduled down time for all public interfacing systems	%	Quarterly	100	100	98	Exceed Target Good		
						<del>4.b.2.2.2</del>	<del>Develop Geospatial Information Systems platform</del>	PL											
						NEW	Improve remote communications to City facilities	PL											
						NEW	Continue to upgrade enterprise software systems	PL											
						NEW	Implement hardware refresh program (network, storage and endpoint devices)	PL											
				4.b.2.3	Software Management	4.b.2.3.1	Consolidate and Extend Implementation of SharePoint	PL											
						<del>4.b.2.3.2</del>	<del>Develop Environmental Health Assessment Inspection Tool – iAuditor implemented- 2018/19</del>	PL											
						NEW	Implement centralised management systems for City facilities	PL											
						NEW	Make a determination about Enterprise Management System	PL											
						NEW	Improve Geospatial Information Systems Platform	PL											
		4.b.3	A highly qualified staff of leading local government practitioners is maintained	4.b.3.1	Recruitment Services	4.b.3.1.1	Implement Powerhouse Hub Select	KH	Human Resources	4.b.3.1.a	Number of indigenous staff employed	#	Quarterly	12	15	8	Exceed Target Good		
				4.b.3.2	Management of Employee Relations	4.b.3.2.1	<del>Commence</del> Complete negotiations for new City of Karratha Enterprise Agreement	KH	Human Resources	4.b.3.2.a	Percentage reduction in staff turnover	%	Annually	10%	<del>0%</del> 20%	<del>20%</del> 0%	Exceed Target Bad		
										4.b.3.2.b	Average number of unplanned hours leave (absenteeism) taken by each employee per annum.	#	Quarterly	15	<del>0</del> 23	<del>23</del> 0	Exceed Target Bad		
				4.b.3.3	Learning and Development Programs	4.b.3.3.1	Coordinate Emerging Leaders Program	KH											
						4.b.3.3.2	Implement Powerhouse Talent and Powerhouse Onboarding software	KH	Governance and Organisational Strategy	4.b.3.3.a	Percentage of staff (FT and PT) undertaking Compliance, Procurement and Promapp Induction or Refresher training workshops.	%	<del>Quarterly</del> Annual	<del>60</del> 15	<del>80</del> 25	<del>50</del> 10	Exceed Target Good		



Theme 4: Our Leadership - Responsive and Accountable

Our Goal: To provide accessible, transparent and responsive leadership

STRATEGIC COMMUNITY PLAN (2016 - 2026)				CORPORATE BUSINESS PLAN (2016 - 2021)		OPERATIONAL PLAN (2019-2020)		MEASURES <i>(directly associated with that identified in the Corporate Business Plan - not the annual Operational Plan)</i>										
OUR OUTCOMES <i>"The objective we would like to achieve"</i>		OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>		PROGRAMS / SERVICES		PROJECTS / ACTIONS		Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>		UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE	
4.c	Financial Sustainability	4.c.1	Recognised as a leader in local government financial management	4.b.3.4	Staff Housing Co-ordination	4.b.3.4.1	Implement Housing Strategy	KH										
				4.b.3.5	Performance Management													
				4.b.3.6	Payroll Services													
				4.c.1.1	Management Accounting Services	4.c.1.1.1	Conduct monthly and annual financial reviews and reporting	RM	Financial Services	4.c.1.1.a	Improve Financial Health Indicator as reported on the state governments MyCouncil website.	%	Annual	90	95	85 70	Exceed Target Good	
									Financial Services	4.c.1.1.b	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Financial Responsibility</b>	%	Q3 Q4	0	5	-5 -13	Variance - Exceed Target Good	
						4.c.1.1.2	Prepare and Review Annual Budget	RM										
				4.c.1.2	Asset Management Services	4.c.1.2.1	Implement Sustainable Asset Management Plans	RM	Financial Services	4.c.1.2.a	Condition of assets are optimised based on service level requirements as measured by the Asset Consumption Ratio	%	Annual	75	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	Annual	95 90	110	95 70	Exceed Target Good	
									Financial Services	4.c.1.2.c	Achieving the objectives of the National Asset Management Framework (benchmarking)	%	Annual	65	70	60	Exceed Target Good	
				4.c.1.3	Contract Administration													
				4.c.1.4	Process Accounts Receivable and Accounts Payable				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 Processing													
				4.c.1.6	Fleet and Plant Management				City Services	4.c.1.6.a	Percentage of vehicles achieving acceptable levels of utilisation	%	Quarterly- Annual	60%	70%	50%	Exceed Target Good	
				4.c.2	Long term planning is employed to ensure financial sustainability	4.c.2.1	Long Term Financial Planning	4.c.2.1.1	Review and update Long Term Financial Plan	RM								
				4.c.3	A suite of sustainable revenue sources funding Council activities	4.c.3.1	Property Rating Services											
						4.c.3.2	Treasury Services	4.c.3.2.1	Implement Investment Policy	RM	Financial Services	4.c.3.2.a	Increase in additional/alternative sources of revenue	%	Annual	1%	5%	0%
4..d	Strong partnerships and indigenous relations	4.d.1	Robust partnerships are in place with key indigenous groups	4.d.1.1	Indigenous Partnerships	4.d.1.1.1	Establish Native Title Resolution (NAC— Aboriginal Heritage Agreement)	JH										
						4.d.1.1.2	Establish an Aboriginal Torres Strait- Islander (ATSI) advisory group	LC										
				NEW	Partner with Indigenous Businesses and Organisations.	LC	Partnerships & Engagement	NEW	Increase the number of partnerships with Indigenous businesses and organisations	#	Annual	3	5	1	Exceed Target Good			
		4.d.2	Industry and government are effectively engaged to collaborate on shared value projects	4.d.2.1	Development and Management of Industry Partnerships	4.d.2.1.1	Implement joint PRC Projects	EMT										
						4.d.2.1.2	Develop support services in the region for other LGAs	EMT										
				NEW	Implement Community Infrastructure & Services Program	EMT												
4.e	Services that meet community needs	4.e.1	Services to our community area are socially responsible and financially sustainable	4.e.1.1	Customer Service (All teams)	4.e.1.1.1	Implement Customer Service Charter	HE	Governance and Organisational Strategy	4.e.1.1.a	Percentage of incoming phone calls serviced by the Customer Service team	%	Quarterly	20	30	15	Exceed Target Good	
									Governance and Organisational Strategy	4.e.1.1.b	Maintain or improve a positive gap between performance and importance in customer interactions with public through Customer Service Surveys	%	Quarterly	8	10	5	Variance - Exceed Target Good	



**Theme 4: Our Leadership - Responsive and Accountable**  
*Our Goal: To provide accessible, transparent and responsive leadership*

STRATEGIC COMMUNITY PLAN (2016 - 2026)				CORPORATE BUSINESS PLAN (2016 - 2021)		OPERATIONAL PLAN (2019-2020)			MEASURES <i>(directly associated with that identified in the Corporate Business Plan - not the annual Operational Plan)</i>											
OUR OUTCOMES <i>"The objective we would like to achieve"</i>		OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>		PROGRAMS / SERVICES		PROJECTS / ACTIONS		Mgr	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>		UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE			
									Regulatory Services	4.e.1.1.c	<del>Respond to a minimum of</del> Complete 500 Action requests (resident generated and self generated) per month, averaged over a 3 month KPI reporting period	#	Quarterly	<del>520</del> 1,500	<del>600</del> 1,800	<del>500</del> 1,300	Exceed Target Good			
									Regulatory Services	4.e.1.1.e	Assess all building applications within the statutory timeframes	%	Quarterly	100	100	95	Exceed Target Good			
									Planning Services	NEW	Assess all planning applications within th estatutory timeframes	%	Quarterly	100	100	95	Exceed Target Good			
									Information Systems	4.e.1.1.f	Correspondence to be acknowledged within agreed time frames	%	Quarterly	<del>100</del> 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			