

2020-2025

Corporate Business Plan





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SECTION 1

Vision, Mission, Values

Our Vision

Australia's most liveable regional city.

Our Mission - Our Purpose

To provide community leadership and excellent local government services in an innovative and efficient manner to enhance our City's social, cultural, economic and environmental wellbeing.

Our Values

Leadership

We will provide clear direction and inspire people to achieve their full potential.

Integrity

We will act in an honest, professional, accountable and transparent manner.

Teamwork

We will encourage cooperation and teamwork within and between our employees and our community stakeholders.

Innovation

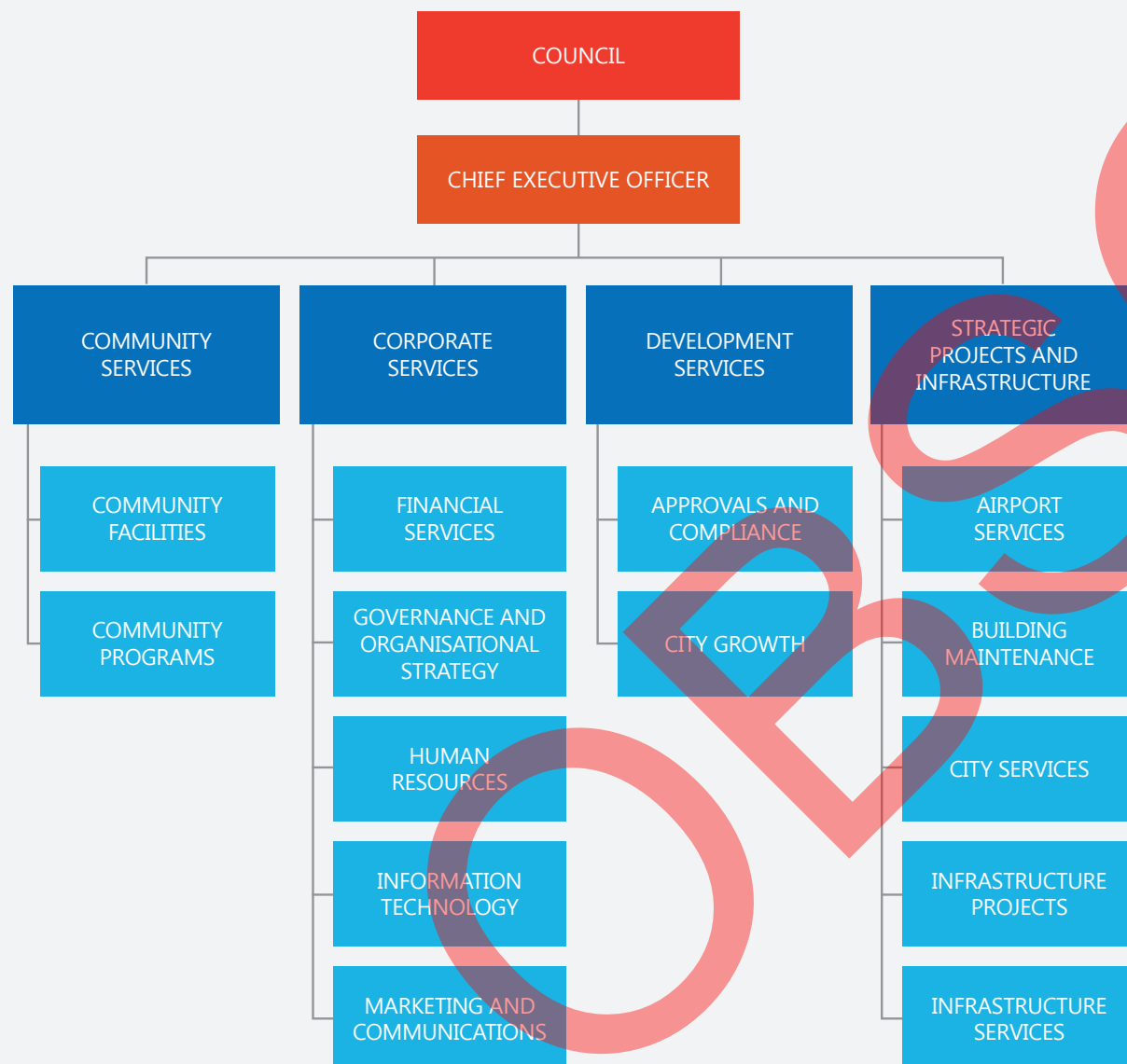
We will encourage creativity, innovation and initiative to achieve Council's vision.

SECTION 2

Structure of the City

Our Organisational Structure

The City offers a number of core services essential to providing support and infrastructure in our communities. Staff are employed by the City of Karratha in varying capacities to deliver services across the City. Our structure is tabled below.



SECTION 3

Integrated Strategic Plan

All local governments in Western Australia are required to plan for the future under Section 5.56(1) of the Local Government Act 1995. The regulations that govern the integrated strategic planning framework require all local governments in Western Australia to develop and adopt a Strategic Community Plan, driven by a robust Community Engagement Strategy, and a Corporate Business Plan.

The Department of Local Government provides an Integrated Planning and Reporting Framework to assist local governments in meeting their strategic planning responsibilities, which includes establishment of a successful integrated strategic planning process. The Strategic Planning Framework outlines the method to achieve a sustainable local government through adopting a holistic approach to planning and reporting. It involves improving integration of various statutory planning and reporting processes undertaken by the local government through streamlining business and reporting processes with the involvement of the community.

Integrated Strategic Planning Framework Key Elements

The Integrated Strategic Planning Framework consists of the following elements:

1. Strategic Community Plan – 10 year plan
2. Corporate Business Plan – 5 year plan, reviewed annually
3. Operational Plan (closely aligned to the annual budget) - 1 year plan, reviewed annually
4. Informing Strategies – including Long Term Financial Management, Strategic Asset Management Plan and Workforce Plan
5. Annual Report published each year to report to the community the overall progress of the Strategic Community Plan and the Corporate Business Plan.

What is the Corporate Business Plan

The Corporate Business Plan details the programs and services Council will undertake over a five year period to achieve the objectives of the Strategic Community Plan.

The Corporate Business Plan is a fixed term document providing direction and a road map for the Council. It is an internal business planning document identifying the key priorities for the next five years.

Key Essentials of a Corporate Business Plan

Under existing legislation and guidelines, it is essential that the Corporate Business Plan:

- Is for a minimum of 4 years.
- Identifies and prioritises the principal strategies and activities the council will undertake in response to the aspirations and objectives stated in the Strategic Community Plan.
- States the services, operations and projects that a local government will deliver over the period of the plan, the method for delivering these and the associated cost.
- References resourcing considerations such

- as asset management plans, finances and workforce plans.
 - Is adopted by Council by absolute majority.
- Regulations also require that:
- Notice has been given to the public when the Corporate Business Plan is adopted (or modified).
 - The Corporate Business Plan is reviewed annually. This is because it is the main 'driver' for the local government's annual budget.

Corporate Business Plan Review

Council will review the Corporate Business Plan each year when preparing the annual Operational Plan with the progress reports provided to Council with respect to activities detailed in the Corporate Business Plan, at quarterly intervals.

Our Strategic Planning Approach

Background

The Department of Local Government has provided an Integrated Planning and Reporting Framework to assist local governments in meeting their strategic planning responsibilities, which includes the establishment of a successful integrated strategic planning process.

- The following outcomes are expected to be realised from local government undertaking robust integrated strategic planning:
- There is a long term strategic community plan that clearly links the community's aspirations with Council's vision and long term strategy;
 - A Corporate Business Plan that integrates resourcing plans and specific Council plans with the Strategic Community Plan; and
 - A clearly stated vision for the future viability of the City.



A graphical representation of the process is given below:



Reporting

The progress reports on the Corporate Business Plan are provided to Council on a quarterly basis. Council will review the Corporate Business Plan each year when preparing the annual Operational Plan.

The **Strategic Community Plan** covers a time frame of 10 years, and incorporates the outcomes of extensive community consultation undertaken in shaping the City's future.

The **Corporate Business Plan** details the programs and services the City will undertake over a five year period to achieve the objectives of the Strategic Community Plan. The Plan integrates with the Workforce Plan, Long Term Financial Plan, the Asset Management Plan and key performance indicators. Additionally, other local area plans are also considered to inform the Corporate Business Plan in the form of the Karratha City of the North Plan, Pilbara Cities Vision, Karratha Airport Master Plan, regional and local townsite planning strategies, Aboriginal Engagement Strategy and many more community and infrastructure plans endorsed by

the Council and documents prepared by State Government authorities for the Pilbara region. Details of these plans can be viewed from the City's website <https://karratha.wa.gov.au/plans-strategic-business-community>.

The **Operational Plan** is a sub-plan of the corporate business plan and takes the shape of the annual budget. The operational plan sets out what Council intends to do in the short term (i.e. the current financial year) to address the community's needs. The plan details the projects and actions the City will deliver during the next year.

The resourcing strategies are an accumulation of plans outlining the City's capacity to sustainably deliver services and manage its assets over the next ten years. The resourcing strategies includes an asset management plan, a workforce plan and a long term financial plan. These plans determine the City's overall capacity, and how to sustainably manage its finances, the workforce, and the overall cost of community assets.

The **Annual Report** provides a summary of the City's performance and achievements each year on its journey to achieve its stated aspirations.

How To Read The Plan

The Corporate Business Plan:

- Addresses directly the outcomes and responses contained within the Strategic Community Plan and identifies specific activities that the City will undertake over the next five years;
- Is informed by financial, asset management and workforce strategies to allow strategic priorities to be set and delivered within resourcing capabilities;
- Addresses the full range of the City's Service Units;
- Allocates responsibilities for each program and activities within programs;
- Includes a method of assessment to determine the effectiveness of each program in achieving its stated activities and priorities.

Our Response - outlines what the City and its partners can do towards achieving the identified outcomes. The City will assume a number of different roles at different times to achieve the primary aspiration in the form of either a provider, partner, funder, regulator, monitor, facilitator or advocator on behalf of the City of Karratha community.

Our Programs/Services – identifies specific activities that the City will undertake over the next five years to achieve the outcomes outlined in the Strategic Community Plan through the responses described under "Our Response" as an organisation.

Five Year Budget – under each program is a five year budget



SECTION 4

Four Strategic Themes

The Strategic Community Plan 2020-2030 is built around a Quadruple Bottom Line (QBL) approach under the four strategic themes. It outlines what the community would like to see happen in the future as a priority, termed as Outcomes. The City responds to achieving these aspirations by developing a set of responses over the next 10 years outlined under the four strategic themes:

- Our Community – Inclusive and Engaged;
- Our Economy – Well Managed and Diversified;
- Our Environment – Thriving and Sustainable; and
- Our Leadership – Proactive and Accountable.

Although these four strategic themes remain largely unchanged from previous versions of the Strategic Community Plan, a more evenly spread emphasis has been placed on these themes than has previously been the case with the listed goals and responses reflecting the Council and the community's desire to see meaningful action and results in each key theme area.



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)	
Our Outcomes	Our Response	Our Programs and Services	
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.1.2	Parks and Gardens Maintenance
		1.a.1.3	Planning Services
		1.a.1.4	Airport Facility Management
		1.a.1.5	Building Maintenance Services
		1.a.1.6	Infrastructure Projects
		1.a.1.7	Community Facility Management
		1.a.1.8	Sports Fields and Grounds Management
		1.a.1.9	Community Art Projects
		1.a.1.10	Waste Services
	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.2.2	Parks and Gardens
		1.a.2.3	Infrastructure Services
		1.a.2.4	Information Services
		1.a.2.5	Community Facility Planning
		1.a.2.6	Infrastructure Project Management
	1.a.3 Establish and maintain collaborative long term relationships to fund and operate facilities	1.a.2.7	Airport Compliance Administration
		1.a.2.8	Planning Services
		1.a.3.1	Management of Government and Industry Partnerships

STRATEGIC COMMUNITY PLAN (2020-2030)		CORPORATE BUSINESS PLAN (2020-2025)	
Our Outcomes	Our Response	Our Programs and Services	
1.b Improved Community Safety	1.b.1 Apply best practice environmental design to prevent crime	1.b.1.1	Liveability
		1.b.1.2	Infrastructure Services
	1.b.2 Activate neighbourhoods and public open spaces	1.b.1.3	Ranger Patrolling
		1.b.2.1	Safer Community Partnership
1.c Accessible Services	1.b.2.2 Community Engagement	1.b.2.2	Community Engagement
		1.b.2.3	Arts Development and Events
	1.b.3 Develop safer community programs and partnerships	1.b.3.1	Liveability
		1.b.3.2	Ranger Services
	1.b.4 Enforce legislative requirements	1.b.4.1	Ranger Services
		1.b.4.2	Environmental Health Services
	1.c.1 Determine community needs through targeted engagement	1.b.4.3	Approvals and Compliance
		1.c.1.1	Communication Services
		1.c.1.2	Community Engagement
		1.c.1.3	Library Services
		1.c.1.4	Youth Services
		1.c.2.1	Club Development
1.d Healthy Residents	1.c.2 Establish partnerships to enhance the provision of services	1.c.2.2	Airport Facility Management
		1.c.2.3	Liveability
	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.1.2	Planning Services
		1.d.1.3	Ranger Services
		1.d.1.4	Cyclone and Bushfire Inspection Program
		1.d.1.5	Pest Control Program
		1.d.1.6	Environmental Health Services
		1.d.1.7	Community Engagement
		1.d.1.8	Fitness and Wellbeing Programs



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)	
Our Outcomes		Our Response		Our Programs and Services	
1.e	Recognition of Diversity	1.e.1	Embrace and celebrate diversity in the region	1.e.1.1	Arts Development and Events Programming
				1.e.1.2	Community Engagement
		1.e.2	Achieve recognition as a leader in engaging with and supporting diverse groups	1.e.2.1	Community Engagement
1.f	Connected Communities	1.f.1	Social interaction is fostered across the community	1.f.1.1	Arts Development and Events Program
				1.f.1.2	Social Media Monitoring
				1.f.1.3	Planning Services
		1.f.2	Employ new technologies to connect communities	1.f.2.1	Information Services
				1.f.2.2	Communication Services
		1.f.3	Proactively engage and consult with the community	1.f.3.1	Community Engagement
				1.f.3.2	Communication Services

OBSOLETE

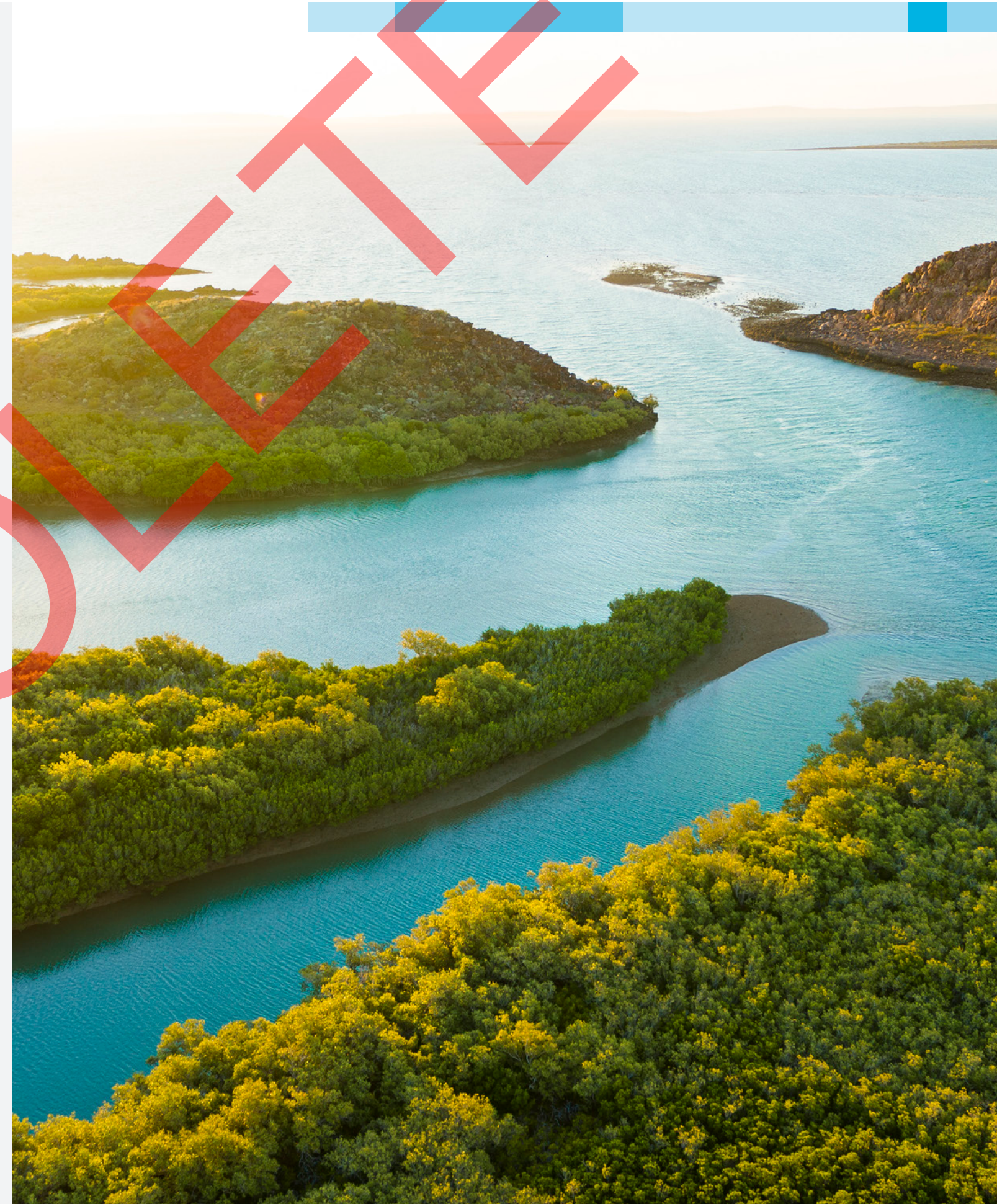




Theme 2

Our Economy - Well Managed and Diversified**Our Goal:** To attract diverse and sustainable business and employment opportunities

STRATEGIC COMMUNITY PLAN (2020-2030)			CORPORATE BUSINESS PLAN (2020-2025)	
Our Outcomes		Our Response	Our Programs and Services	
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.1.2 Enhance Industry Partnerships
		2.a.2	Support business development, growth, diversification and innovation	2.a.2.1 Investment Attraction and Diversification
				2.a.2.2 Tourism Engagement and Promotion
				2.a.2.3 Strategic Planning Services
2.b	Business prosperity	2.b.1	Be a business-friendly local government	2.a.2.4 Lease Management
				2.b.1.1 Development Services
		2.b.2	Reduce Business Costs	2.b.1.2 Governance Support around Procurement Processes
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
				2.c.1.2 Land Development and Management
		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.2.3 Treasury and Investment Management
2.d	Role clarity	2.d.1	Support and advocate for local business	2.d.1.1 Economic Development
				2.d.2.1 Business Attraction and Retention
		2.d.2	Promote the region as a business destination	2.d.2.2 Marketing Services
				2.d.3.1 Economic Development
		2.d.3	Position the City as an attractive place for employees to live	2.d.3.2 Arts Development and Events
				2.d.3.3 Marketing Services





Theme 3

Our Environment - Thriving and Sustainable**Our Goal:** To protect our natural and built environment

STRATEGIC COMMUNITY PLAN (2020-2030)			CORPORATE BUSINESS PLAN (2020-2025)	
Our Outcomes		Our Response	Our Programs and Services	
3.a	Well managed natural assets	3.a.1	Recognise and protect our natural environment	3.a.1.1 Sustainability
				3.a.1.2 Foreshore Management
		3.a.2	Work in partnership with traditional owners and key stakeholders	3.a.2.1 Ranger Services
				3.a.2.2 Planning Services
				3.a.2.3 Infrastructure Services
				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.3.3 Liveability
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.1.2 Ranger Services
				3.b.1.3 Planning Services
				3.b.1.4 Heritage Sites Management
				3.b.1.5 Infrastructure Services
		3.b.2	Encourage the community to support and maintain an attractive built environment	3.b.2.1 Abandoned Vehicle Removal Program
				3.b.2.2 Heritage Sites Management
				3.b.2.3 Building Services
				3.b.2.4 Planning Services
				3.b.2.5 Liveability

STRATEGIC COMMUNITY PLAN (2020-2030)			CORPORATE BUSINESS PLAN (2020-2025)	
Our Outcomes		Our Response	Our Programs and Services	
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.2.1 Kerbside (Household) Waste Collection Service
		3.c.2	Educate community on resource recovery and recycling through promotional activities	3.c.2.2 Commercial Waste Collection Service
				3.c.2.3 Resource Recovery
				3.c.2.4 Waste Transfer Station
				3.c.2.5 Operate 7 Mile Tip Shop
				3.c.3.1 Waste Management
3.d	Sustainable use and management of resources	3.c.3	Advocate for improved waste recovery processing facilities	
		3.d.1	Continue to improve efficient use and recycling of water	3.d.1.1 Community Facilities Management
				3.d.1.2 Sustainability Management
				3.d.1.3 Parks and Gardens Maintenance
		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 Community Facilities
				3.d.2.2 Liveability
		3.d.3	Implement sustainable procurement practices	3.d.2.3 Energy Use Management
				3.d.2.4 Building Maintenance
				3.d.2.5 Parks and Gardens Maintenance
				3.d.3.1 Procurement Services



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)	
Our Outcomes		Our Response		Our Programs and Services	
4.a	Raised profile of the City	4.a.1	Achieve a strong position and identity in state wide and national media	4.a.1.1	Marketing Services
		4.a.2	Achieve recognition as the leading regional local government in Western Australia	4.a.2.1	Integrated Strategic Planning
				4.a.2.2	Council Support
				4.a.2.3	Occupational Health & Safety Compliance
				4.a.2.4	Legal and Legislative Support
				4.a.2.5	Records Management
				4.a.2.6	Agenda and Minutes Preparation
				4.a.2.7	Government Relations
		4.a.3	Establish key strategic partnerships	4.a.3.1	Government Relations
		4.b	Continuous improvement and innovation	4.b.1	Establish an environment that supports continuous improvement and innovation
4.b.2	Technology is employed to enhance service delivery			4.b.2.1	Website Content Management
				4.b.2.2	Enterprise Systems and Architecture
				4.b.2.3	Software Management
4.b.3	Maintain highly qualified staff of leading local government professionals			4.b.3.1	Recruitment Services
				4.b.3.2	Management of Employee Relations
				4.b.3.3	Learning and Development Programs
				4.b.3.4	Staff Housing Co-ordination
				4.b.3.5	Performance Management
				4.b.3.6	Payroll Services

STRATEGIC COMMUNITY PLAN (2020-2030)				CORPORATE BUSINESS PLAN (2020-2025)	
Our Outcomes		Our Response		Our Programs and Services	
4.c	Financial Sustainability	4.c.1	Continue strong financial management across all services	4.c.1.1	Management Accounting Services
				4.c.1.2	Asset Management Services
				4.c.1.3	Contract Administration
				4.c.1.4	Accounts Receivable and Accounts Payable
				4.c.1.5	Insurance Claims Management
				4.c.1.6	Fleet and Plant Management
		4.c.2	Maintain long term financial plans	4.c.2.1	Long Term Financial Planning
				4.c.2.2	Workforce Planning
		4.c.3	Continue to seek sustainable revenue sources to fund Council activities	4.c.2.3	Asset Management Services
				4.c.3.1	Property Rating Services
4.c.3.2	Treasury Services				
4.d	Strong partnerships and indigenous relations	4.d.1	Continue to develop partnerships with Indigenous groups	4.c.3.3	Partnerships
				4.d.1.1	Partnerships
		4.d.2	Continue to engage with industry and government on key initiatives	4.d.2.1	Liveability
				4.d.2.2	Local Government Collaboration
4.d.2.3	Infrastructure Projects				
4.e	Services that meet community needs	4.e.1	Undertake regular reviews of service levels and standards	4.e.1.1	Customer Service
				4.e.1.2	Organisational Risk Management
				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.2.2	Communication Services

SECTION 5

Delivery Plan

Assumptions

In satisfying the outcomes of the Strategic Community Plan, Council undertakes a rigorous review with Officers of its long term financial plan, asset management plan and workforce plan. Assumptions are made based on various scenarios arising that are debated and agreed upon in the lead up to the adoption of the annual budget. Consideration is given of many varied political and environmental influences impacting the City and its community that includes future planning and ensuring sustainable and prudent financial management practices are applied to minimise cost burdens on the community where possible. These informing strategic documents are reviewed annually based on noted assumptions contained within the documents to ensure that the key priorities are current and reflect community views and attitudes towards strategic development and growth of the City of Karratha.

The City's Workforce Plan, Long Term Financial Plan and Asset Management Plan have been assessed and modified in Section 6 of the Corporate Business Plan to better reflect resourcing needs of the City's Departments to deliver Programs and Services over the next 5 years.

Service Reviews

Service reviews were instigated in August 2015 where each City Department initiated a critical analysis of its operations to:

- identify opportunities for streamlining services,
- improving service delivery to meet changing community needs,
- expand income streams,
- reduce costs where there are inefficiencies or wastage,
- introducing technological advances where considered beneficial for the organisation, and
- developing partnerships with public or private parties to ensure sustainable and properly resourced service delivery.

A secondary service review was conducted in 2019 to determine drivers for service areas with the emerging increase in resource projects proposed for the Pilbara region within the next decade and understanding what the implications are for the local economy and the City in terms of service delivery and provision.

Recommendations from the 2019 Review have been submitted to the City's Executive Management Team for consideration. Whilst many recommendations may be operational adjustments, any variations to strategic direction and service delivery are escalated for Council discussion. As a result of deliberations, long term financial plans and workforce plans are adjusted accordingly to reflect new initiatives and endorsed changes.

Organisational service reviews will be conducted at least every five years to ensure that services continue to be aligned with community standards and aspirations. Departments that are experiencing greater change as a result of community demand will be subject to review more regularly.

Risk Management

Priorities and services of the City are constantly assessed to ensure that any associated risks to an activity is adequately managed and reported. Regular reviews and monitoring of operational risks, strategic risks and project risks, where applicable, are carried out to ensure internal controls are in place to contain and minimise risks to the City. Internal audits are carried out to ensure that controls remain effective and reliable. Risks are to be kept at acceptable tolerance levels. Where levels of risk are unacceptable, these matters are reassessed by the Executive and further reported to Council if they are to materially impact strategic projects and development.

Performance Measures

Key performance measures are established for each City Department and reported on a monthly, quarterly or annual basis. These measures ensure that the Programs and Services provided by the City are in keeping with Our Response to the Strategic Community Plan. Reporting of the City's performance is through quarterly Ordinary Council Meeting reports and the Annual Report.





SECTION 6

City Departments

The Corporate Business Plan highlights that a total of 151 Programs and Services are necessary across the City Departments to carry out 280 Projects and Actions in an effort to respond to the Strategic Community Plan for the 2020/21 period. 90 Key Performance Measures have been established to monitor the performance and progress of the City to ensure high standards of service delivery are being attained.



Our Community
Inclusive and Engaged

Number of Programs/
Services = **55**

Number of Projects/
Actions = **143**

Number of Key
Performance
Measures = **35**



Our Economy
*Well Managed and
Diversified*

Number of Programs/
Services = **19**

Number of Projects/
Actions = **34**

Number of Key
Performance
Measures = **11**



Our Environment
Thriving and Sustainable

Number of Programs/
Services = **37**

Number of Projects/
Actions = **45**

Number of Key
Performance
Measures = **11**



Our Leadership
Proactive and Accountable

Number of Programs/
Services = **40**

Number of Projects/
Actions = **58**

Number of Key
Performance
Measures = **33**

Airport Services

DIRECTORATE:	Strategic Projects and Infrastructure Services
SERVICE AREAS:	Airport Compliance, Airport Administration, Commercial Activities and Airport Operations

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES	OPERATIONAL PLAN OUR PROJECTS / ACTIONS	2020/21	2021/22	2022/23	2023/24	2024/25
1.a.1.4 Airport Facility Management	1.a.1.4.19.1 Implement upgrades to security screening with new equipment (2x X-ray machines and body scanner)	✓				
	1.a.1.4.20.2 Complete part replacement of Baggage Handling System	✓				
1.a.2.7 Airport Compliance Administration	1.a.2.7.19.1 Implement sealing works and crack patching on Karratha Airport aprons	✓				
1.c.2.2 Airport Facility Management	1.c.2.2.19.1 Establish International and National Air Routes and Carriers	✓	✓	✓	✓	✓
	1.c.2.2.19.2 Facilitate inter regional air travel	✓	✓	✓	✓	✓
2.a.2.4 Lease Management	2.a.2.4.20.1 Manage commercial and community leasing arrangements	✓	✓	✓	✓	✓
	2.a.2.4.20.2 Promote competitive leasing opportunities for City property and land for commercial and community use	✓	✓	✓	✓	✓

KEY PERFORMANCE MEASURES		REPORTING	KPI TARGET
1.a.1.4.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Airport Services	Annual	0 pts or higher
1.c.2.2.a	Number of RPT passengers using Karratha Airport Terminal for domestic and international travel	Annual	450,000 passengers

BUDGET	2020/21 (\$,000)	2021/22 (\$,000)	2022/23 (\$,000)	2023/24 (\$,000)	2024/25 (\$,000)
OPERATING BUDGET					
Other Revenue	18,831	25,780	28,095	30,338	32,457
Total Revenues	18,831	25,780	28,095	30,338	32,457
Total Expenses	(11,849)	(12,062)	(12,279)	(12,500)	(12,725)
Operating Surplus / (Deficit)	6,982	13,718	15,816	17,838	19,732
CAPITAL BUDGET:					
Reserves	-	-	-	-	-
Grants	-	-	-	-	-
Total Capital Funding	-	-	-	-	-
Renewals	(8,942)	(10,798)	(11,519)	(4,055)	(264)
New Assets	(1,252)	(2,000)	-	(6,500)	(4,500)
Asset Expansion / Upgrade	-	(450)	(500)	(500)	-
Loan Repayments	-	-	-	-	-
Total Capital Expenditure	(10,194)	(13,248)	(12,019)	(11,055)	(4,764)

WORKFORCE PLAN	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)
Airport Manager	1	1	1	1	1	1
Airport Commercial Services	4	4	4	4	4	4
Airport Compliance & Safety	1	1	1	1	1	1
Airport Operations Team	6	6	6	7	7	7
Airport Services Officer	1	1	1	1	1	1
	13	13	13	14	14	14

Approvals and Compliance

DIRECTORATE:	Development Services
SERVICE AREAS:	Statutory Planning and Strategic Planning Services, Ranger Services, Emergency Management, Environmental Health, Building Control

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES		OPERATIONAL PLAN OUR PROJECTS / ACTIONS		2020/21	2021/22	2022/23	2023/24	2024/25
1.a.1.3	Statutory Planning	1.a.1.3.19.1	Finalise Mulataga Structure Plan	✓				
		1.a.1.3.20.1	Develop planning and design documentation for Point Samson Bush Fire Brigade station	✓				
1.a.2.8	Planning Services	1.a.2.8.20.1	Finalise agreed infrastructure contributions for Mulataga Structure Plan	✓				
		1.a.2.8.20.2	Finalise structure plan revisions to provide for additional primary school in Madigan Estate	✓				
1.b.4.1	Ranger Services	1.b.4.1.20.1	Increase patrolling to ensure legislature and local law requirements are being complied to protect community safety and wellbeing	✓	✓	✓	✓	✓
1.b.4.3	Approvals and Compliance	1.b.4.3.20.1	Implement private swimming pool inspections program	✓	✓	✓	✓	✓
		1.b.4.3.20.2	Finalise Karratha Industrial Estate Audit	✓				
1.d.1.3	Ranger Services	1.d.1.3.19.1	Review and update Local Emergency Management Arrangements	✓				
		1.d.1.3.19.2	Implement Dog Health and Sterilization Program	✓	✓	✓	✓	✓
1.d.1.4	Cyclone and Bushfire Inspection Program	1.d.1.4.19.1	Implement Bushfire Risk Management Plan	✓	✓	✓	✓	✓
1.d.1.5	Pest Control Program	1.d.1.5.19.1	Review and implement the Mosquito Control Plan	✓	✓	✓	✓	✓
1.d.1.6	Environmental Health Services	1.d.1.6.19.1	Develop Public Health Plan	✓				
		1.d.1.6.19.2	Implement Environmental Health premises inspection program	✓	✓	✓	✓	✓

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES		OPERATIONAL PLAN OUR PROJECTS / ACTIONS		2020/21	2021/22	2022/23	2023/24	2024/25
1.f.1.3	Planning Services	1.f.1.3.19.1	Finalise Local Planning Strategy	✓				
1.f.2.1	Information Services	1.f.2.1.20.1	Investigate online application lodgements to connect communities	✓	✓			
2.a.1.1	Small and medium enterprise support	2.a.1.1.20.2	Advocate for partnerships to increase housing supply	✓	✓	✓	✓	✓
2.a.2.3	Strategic Planning Services	2.a.2.3.19.1	Finalise Local Planning Strategy	✓				
2.b.1.1	Development Services	2.b.1.1.19.1	Review Local Planning Policy Framework	✓				
		2.b.1.1.20.1	Investigate transitioning the City towards a “one Stop Shop” service for approvals and compliance	✓				
2.c.1.1	Strategic Land Use Planning	2.c.1.1.19.1	Monitor Land Supply Pipeline Project	✓	✓	✓	✓	✓
		2.c.1.1.19.2	Finalise Workforce Accommodation Scheme amendment and related Local Planning Policy	✓				
2.c.2.2	Development and implementation of Strategic Partnerships	2.c.2.2.20.2	Implement Social Impact Management plans	✓	✓	✓	✓	✓
2.c.2.3	Treasury and Investment Management	2.c.2.3.20.1	Develop and maintain a Community Contributions Scheme for major projects	✓	✓	✓	✓	✓
3.a.2.1	Environmental Planning	3.a.2.1.19.1	Implement Hazard Reduction Burn Project	✓	✓	✓	✓	✓
3.a.2.2	Planning Services	3.a.2.2.19.1	Implement MOUs with traditional owners in relation to managing natural assets	✓	✓	✓	✓	✓
		3.a.2.2.20.1	Partner with NAC to agree to scope for Karratha Hills Management Plan	✓	✓			
3.a.2.3	Infrastructure Services	3.a.2.3.20.1	Partner with Indigenous groups to achieve compliance and reduce the need for financial penalties and improve streetscapes	✓	✓			
3.a.3.2	Foreshore Management	3.a.3.2.20.1	Implement improvements to environmental management at 40 Mile and Cleaverville	✓	✓	✓	✓	✓

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES		OPERATIONAL PLAN OUR PROJECTS / ACTIONS		2020/21	2021/22	2022/23	2023/24	2024/25
3.b.1.2	Ranger Services	3.b.1.2.20.1	Implement the Abandoned Vehicle Removal Initiative	✓	✓	✓	✓	✓
3.b.1.3	Planning Services	3.b.1.3.20.1	Implement Shakespeare Precinct Urban Infill and POS project	✓				
		3.b.1.3.20.2	Implement priority stages of Karratha Revitalisation Strategy	✓	✓			
		3.b.1.3.20.3	Finalise Local Planning Policy Review	✓	✓			
3.b.2.1	Abandoned Vehicle Removal Program	3.b.2.1.19.1	Develop and implement Cheeditha / Woodbrook / 5 Mile vehicle removal program	✓	✓	✓	✓	✓
3.d.1.4	Sustainability Management	3.d.1.4.19.2	Review and implement the Water Efficiency Action Plan	✓	✓	✓	✓	✓
4.d.1.1	Partnerships	4.d.1.1.20.1	Implement the Heritage Survey Agreement	✓	✓	✓	✓	✓

PROGRAM INDICATORS		REPORTING	KPI TARGET
1.b.1.3.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Illegal Dumping	Annual	0 pts or higher
1.b.4.3.a	Number of private pools inspected that require reinspection	Annual	20%
1.d.1.2.a	Percentage of properties that are compliant with their Planning conditions	Annual	80%
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	Annual	85%
1.d.1.5.a	Number of complaints received from residents reporting nuisance mosquitos	Annual	15 complaints
1.d.1.6.a	Inspect 40 public health premises per month	Quarterly	120 inspections
2.c.1.1.a	Supply of undeveloped residential zoned land that can be subdivided/developed	Quarterly	300 Ha
2.c.1.1.b	Average commercial lease cost per square metre of advertised retail and office space in Karratha	Bi-Annual	\$350/m2
2.c.1.1.c	Area of undeveloped industrial lots available for sale	Quarterly	70 Ha
4.e.1.1.c	Complete 500 action requests (resident generated and self-generated) per month	Quarterly	1,500 requests
4.e.1.1.d	Assess all building applications within the statutory timeframes	Quarterly	100%
4.e.1.1.e	Assess all planning applications within the statutory timeframes	Quarterly	100%

BUDGET	2020/21 (\$,000)	2021/22 (\$,000)	2022/23 (\$,000)	2023/24 (\$,000)	2024/25 (\$,000)
OPERATING BUDGET					
Grants	120	122	124	126	129
Other Revenue	1,206	1,228	1,250	1,272	1,295
Total Revenues	1,326	1,350	1,374	1,399	1,424
Total Expenses	(3,634)	(3,700)	(3,766)	(3,834)	(3,903)
Operating Surplus / (Deficit)	(2,308)	(2,350)	(2,392)	(2,435)	(2,479)
CAPITAL BUDGET:					
Reserves	-	-	-	-	-
Grants	-	-	-	-	-
Revenue	-	-	-	-	-
Total Capital Funding	-	-	-	-	-
Renewals	(190)	(193)	(197)	(200)	(204)
New Assets	(45)	(46)	(47)	(47)	(48)
Asset Expansion / Upgrade	-	-	-	-	-
Loan Repayments	-	-	-	-	-
Total Capital Expenditure	(235)	(239)	(244)	(248)	(252)

WORKFORCE PLAN	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)
Manager Approvals & Compliance	1	1	1	1	1	1
Planning Services	5	6	6	6	6	6
Environmental Health	4	4	4	4	4	4
Ranger Services	6	6.4	6.4	6.4	6.4	6.4
Building Surveyor Services	2.6	3.6	3.6	3.6	3.6	3.6
	18.6	21	21	21	21	21

Building Maintenance

DIRECTORATE:	Strategic Projects and Infrastructure
SERVICE AREAS:	Building maintenance on City assets

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES		OPERATIONAL PLAN OUR PROJECTS / ACTIONS		2020/21	2021/22	2022/23	2023/24	2024/25
1.a.1.5	Building maintenance services	1.a.1.5.19.1	Deliver buildings and structures – renewals and refurbishment program	✓	✓	✓	✓	✓
		1.a.1.5.20.2	Implement staff housing refurbishment program	✓	✓	✓	✓	✓
		1.a.1.5.20.3	Refurbish Pam Buchanan Family Centre soft fall surface	✓				
		1.a.1.5.20.4	Refurbish Hedland Place – kitchen cabinetry	✓				
		1.a.1.5.20.5	Upgrade Depot Workshop roller doors	✓				
		1.a.1.5.20.6	Refurbish Bulgarra Day Care laundry	✓				
		1.a.1.5.20.7	Implement Pegs Creek Pavilion veranda repairs	✓				
		1.a.1.5.20.8	Complete Frank Butler Community Centre painting	✓				
		1.a.1.5.20.9	Renewal of Pt Samson Toilet Block	✓				
		1.a.1.5.20.10	KLP Renewals – security screens, painting, club rooms, blinds, heat pumps	✓				
		1.a.1.5.20.11	Complete repairs to Dampier Community Hub	✓				
		1.a.1.5.20.12	Replace lining of ceiling at Airport Terminal	✓				
		1.a.1.5.20.13	Complete Airport Freight toilet installation	✓				
		1.a.1.5.20.14	Re-roof Dampier Pavilion	✓				
		1.a.1.5.20.15	Install solar lighting at Dampier Pavilion	✓				
		1.a.1.5.20.16	Complete Wickham Recreation Precinct painting renewal program	✓				
		1.a.1.5.20.17	Complete WRP oval amenity building	✓				

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES		OPERATIONAL PLAN OUR PROJECTS / ACTIONS		2020/21	2021/22	2022/23	2023/24	2024/25
3.d.1.1	Energy Use Management	3.d.1.1.19.1	Implement Energy Efficiency Action Plan	✓	✓	✓	✓	✓
3.d.1.2	Building Maintenance	3.d.1.2.19.1	Implement Energy Efficiency measures at Administration Building	✓	✓			

PROGRAM INDICATORS		REPORTING	KPI TARGET
1.a.1.5.a	Percentage of projects delivered to agreed plans and budget	Annual	94%

BUDGET	2020/21 (\$,000)	2021/22 (\$,000)	2022/23 (\$,000)	2023/24 (\$,000)	2024/25 (\$,000)
OPERATING BUDGET					
Other Revenue	-	-	-	-	-
Total Revenues	-	-	-	-	-
Total Expenses	(2,004)	(2,040)	(2,076)	(2,114)	(2,152)
Operating Surplus / (Deficit)	(2,004)	(2,040)	(2,076)	(2,114)	(2,152)
CAPITAL BUDGET:					
Reserves	-	-	-	-	-
Grants	-	-	-	-	-
Revenue	-	-	-	-	-
Total Capital Funding	-	-	-	-	-
Renewals	-	-	-	-	-
New Assets	-	-	-	-	-
Asset Expansion / Upgrade	-	-	-	-	-
Loan Repayments	-	-	-	-	-
Total Capital Expenditure	-	-	-	-	-

Building Maintenance [continued]

WORKFORCE PLAN	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)
Manager Building Maintenance	1	1	1	1	1	1
BM Planning Officers	1	1	1	1	1	1
BM Technical Officers	2	2	2	2	2	2
BM Supervisor	1	1	1	1	1	1
BM Handyman	1	2	2	2	2	2
Building Maintenance Officers	1.5	1.5	1.5	1.5	1.5	1.5
	7.5	8.5	8.5	8.5	8.5	8.5

OBSOLETE



City Growth

DIRECTORATE:	Development Services
SERVICE AREAS:	Economic Development, Business Attraction and Retention, Tourism

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES		OPERATIONAL PLAN OUR PROJECTS / ACTIONS		2020/21	2021/22	2022/23	2023/24	2024/25
2.a.1.1	Small and Medium Enterprise Support	2.a.1.1.19.1	Implement Business Support Grants	✓	✓	✓	✓	✓
		2.a.1.1.20.1	Facilitate COVID-19 Economic Stimulus packages	✓				
2.a.1.2	Enhance industry partnerships	2.a.1.2.20.1	Develop business support packages	✓	✓	✓	✓	✓
2.a.2.1	Investment Attraction and Retention	2.a.2.1.19.1	Progress Ecohub Initiative	✓	✓			
		2.a.2.1.20.1	Progress hosting arrangements for the Organisation for Economic Cooperation and Development (OECD) of Mining Regions and Cities in June 2021	✓				
2.a.2.2	Tourism Engagement and Promotion	2.a.2.2.19.1	Implement Destination Management Plan	✓	✓	✓	✓	✓
		2.a.2.2.19.2	Deliver tourism and information services from the Karratha Visitors Centre	✓	✓	✓	✓	✓
2.d.1.1	Economic Development	2.d.1.1.19.1	Implement Economic Development Strategy	✓	✓	✓	✓	✓
2.d.2.1	Business Attraction and Retention	2.d.2.1.19.2	Implement Small Business Friendly Local Governments Initiative	✓	✓	✓	✓	✓
		2.d.1.1.19.3	Provide City Economic Development updates	✓	✓	✓	✓	✓
2.d.3.1	Economic Development	2.d.3.1.20.1	Investigate opportunities to address the skills shortage in the region	✓	✓	✓		
3.a.1.1	Sustainability	3.a.1.1.19.1	Develop and implement the City's Biodiversity Strategy	✓	✓	✓		
3.a.2.2	Planning Services	3.a.2.2.19.2	Review Environmental Strategy	✓	✓			
3.a.2.4	Tourism Services	3.a.2.4.20.1	Promote environmental tourism products through Destination Marketing and "Karratha is Calling" campaign	✓	✓	✓	✓	✓

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES	OPERATIONAL PLAN OUR PROJECTS / ACTIONS	2020/21	2021/22	2022/23	2023/24	2024/25
3.d.2.1 Sustainability Management	3.d.2.1.19.1 Promote energy and water efficiency strategies and actions	✓	✓	✓	✓	✓
	3.d.2.1.19.2 Develop community solar strategy	✓	✓	✓	✓	✓

PROGRAM INDICATORS		REPORTING	KPI TARGET
2.a.1.1.a	Number of businesses employing staff in the City of Karratha	Annual	460 businesses
2.a.2.1.a	Maintain or improve a positive gap between performance and importance in annual community survey for Business Development and Support	Annual	0 pts or higher
2.a.2.2.a	Number of tourists visiting the Karratha Visitors Centre	Annual	10,200 tourists
2.a.2.2.b	Visitor Local Spend in the City	Annual	\$220M
2.a.2.2.c	Percentage of visitors staying overnight in the City	Annual	55%
2.d.2.1.a	Number of businesses registered with ABN within the City	Annual	960 registered businesses

City Growth [continued]

BUDGET	2020/21 (\$,000)	2021/22 (\$,000)	2022/23 (\$,000)	2023/24 (\$,000)	2024/25 (\$,000)
OPERATING BUDGET					
Grants	0	0	0	0	0
Other Revenue	49	50	51	52	53
Total Revenues	49	50	51	52	53
Total Expenses	(6,014)	(6,122)	(6,232)	(6,345)	(6,459)
Operating Surplus / (Deficit)	(5,965)	(6,072)	(6,182)	(6,293)	(6,406)
CAPITAL BUDGET:					
Reserves	487	-	-	-	-
Grants	-	-	-	-	-
Revenue	-	-	-	-	-
Total Capital Funding	487	-	-	-	-
Renewals	-	(16)	(6)	(1,000)	(40)
New Assets	-	(5,000)	(1,000)	(1,000)	-
Asset Expansion / Upgrade	-	-	-	-	-
Loan Repayments	-	-	-	-	-
Total Capital Expenditure	-	(5,016)	(1,006)	(2,000)	(40)

WORKFORCE PLAN	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)
Manager City Growth	1	1	1	1	1	1
Sustainability Officer	1	1	1	1	1	1
Economic Development Project Officers	3	3	3	3	3	3
Tourism Services Supervisor	1	1	1	1	1	1
Tourism Services Officers	2.3	2.3	2.3	2.3	2.3	2.3
	8.3	8.3	8.3	8.3	8.3	8.3

City Services

DIRECTORATE:	Strategic Projects and Infrastructure Services
SERVICE AREAS:	Waste Administration, Transfer Site Operations at 7 Mile and Wickham, Household Rubbish and Recycling, Fleet and Plant, Sanitation Services

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES	OPERATIONAL PLAN OUR PROJECTS / ACTIONS	2020/21	2021/22	2022/23	2023/24	2024/25
1.a.1.10 Waste Services	1.a.1.10.19.1 Implement and deliver Litter and Sanitation service contracts	✓	✓	✓	✓	✓
3.c.1.1 Waste Facility Management	3.c.1.1.19.2 Commission Leachate Management System	✓				
	3.c.1.1.19.3 Increase landfill compaction ratio	✓				
	3.c.1.1.20.1 Progress landfill capping of Cell 0 at 7 Mile Waste Facility	✓	✓			
3.c.2.1 Kerbside [Household] Waste Collection Service	3.c.2.1.19.1 Reduce kerbside general waste and monitor recycling contamination	✓	✓	✓	✓	✓
3.c.2.2 Commercial Waste Collection Service	3.c.2.2.19.1 Undertake commercial recycling service	✓	✓	✓	✓	✓
3.c.2.3 Resource Recovery	3.c.2.3.19.1 Promote Waste Education	✓	✓	✓	✓	✓
	3.c.2.3.19.2 Support the implementation of the WA Container Deposit Scheme	✓	✓	✓	✓	✓
	3.c.2.3.19.3 Support implementation of the State Waste Strategy 2030	✓	✓	✓	✓	✓
3.c.2.4 Waste Transfer Station		✓	✓	✓	✓	✓
3.c.2.5 Operate 7 Mile Tip Shop		✓	✓	✓	✓	✓
3.c.3.1 Waste Management	3.c.3.1.20.1 Construct base infrastructure for Organics Facility trial at 7 Mile Waste Facility	✓	✓			
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	✓	✓	✓	✓	✓

City Services [continued]

PROGRAM INDICATORS		REPORTING	KPI TARGET
1.a.1.10.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Public Toilets	Annual	0 pts or higher
1.a.1.10.b	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Street Litter Clean Up	Annual	0 pts or higher
3.c.1.1.a	Maintain or improve landfill compaction ratio in landfill cells	Annual	750kg/m3
3.c.2.1.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Bin Collection	Annual	6 pts or higher
3.c.2.1.b	Reduce contamination rates for residential kerbside recycling services	Quarterly	10%
3.c.2.3.a	Percentage of green waste diverted from landfill	Quarterly	95%
3.c.2.3.b	Percentage of residential waste diverted from landfill	Quarterly	40%
3.c.2.3.c	Percentage of scrap metal received at the 7 Mile Waste Facility diverted from landfill	Annual	70%
3.c.2.3.d	Percentage of e-waste received at 7 Mile Waste Facility diverted from landfill	Annual	70%
3.c.2.4.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Tip Services	Annual	10 pts or higher
4.c.1.6.a	Percentage of vehicles achieving acceptable levels of utilisation	Annual	75%

BUDGET	2020/21 (\$,000)	2021/22 (\$,000)	2022/23 (\$,000)	2023/24 (\$,000)	2024/25 (\$,000)
OPERATING BUDGET					
Grants	20	20	21	21	21
Other Revenue	10,289	10,474	10,663	10,854	11,050
Total Revenues	10,309	10,494	10,683	10,876	11,071
Total Expenses	(11,614)	(15,171)	(12,036)	(12,253)	(12,473)
Operating Surplus / (Deficit)	(1,305)	(4,676)	(1,353)	(1,377)	(1,402)
CAPITAL BUDGET:					
Reserves	1,554	-	-	-	1,758
Grants					
Revenue					
Total Capital Funding	1,554	-	-	-	1,758
Renewals	(2,428)	(1,261)	(801)	(1,342)	(4,569)
New Assets	-	-	(2,000)	-	-
Asset Expansion / Upgrade	-	-	-	-	-
Loan Repayments	-	-	-	-	-
Total Capital Expenditure	(2,428)	(1,261)	(2,801)	(1,342)	(4,569)

WORKFORCE PLAN	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)
Manager City Services	1	1	1	1	1	1
Office Administration	3	3	3	3	3	3
Waste Technical Services	2	2	2	2	2	2
Waste Operations	16.6	16.6	16.6	16.6	16.6	16.6
Fleet and Plant Services	9	9	9	9	9	9
Sanitation Services	10.05	10.05	10.05	10.05	10.05	10.05
	41.65	41.65	41.65	41.65	41.65	41.65

Community Facilities

DIRECTORATE:	Community Services
SERVICE AREAS:	Community and Recreational Facilities in West and East of District

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES	OPERATIONAL PLAN OUR PROJECTS / ACTIONS	2020/21	2021/22	2022/23	2023/24	2024/25
1.a.1.7 Community Facility Management	1.a.1.7.19.2 Manage Wickham Recreation Precinct and associated community facilities in accordance with the Community Infrastructure & Services Program	✓	✓	✓	✓	✓
	1.a.1.7.20.1 Manage Karratha Leisureplex and associated community facilities in line with the annual operational plans and budgets	✓	✓	✓	✓	✓
	1.a.1.7.20.2 Renew KLP Café Equipment	✓				
	1.a.1.7.20.3 Acquisition and installation of new equipment for the Indoor Play Centre	✓				
	1.a.1.7.20.4 Relocation of Indoor Play Centre to Tambrey Neighbourhood Centre	✓				
	1.a.1.7.20.5 Implement long term financial plan improvements at KLP and WRP	✓	✓	✓	✓	✓
	1.a.1.7.20.6 Upgrade of fitness equipment at KLP and WRP	✓				
	1.a.1.7.20.7 Activation of Undercover area in Hampton Pavilion	✓				
1.a.1.8 Sports Fields and Grounds Management	1.a.1.8.20.1 Acquisition and installation of Oval equipment and facilities	✓	✓			
	1.a.1.8.20.2 Complete acquisition of new scoreboard at Kevin Richards Memorial Oval and Bulgarra Oval	✓				
	1.a.1.8.20.3 Upgrade of cricket nets and pitches	✓				
	1.a.1.8.20.4 Resurface tennis courts at WRP	✓				
1.c.2.1 Club Development	1.c.2.1.19.1 Implement Future Clubs Program	✓	✓	✓	✓	✓
1.d.1.8 Fitness and Wellbeing Programs	1.d.1.8.20.2 Conduct Annual Junior Sports Expo	✓	✓	✓	✓	✓

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES	OPERATIONAL PLAN OUR PROJECTS / ACTIONS	2020/21	2021/22	2022/23	2023/24	2024/25
2.a.2.4 Lease Management	2.a.2.4.20.2 Promote competitive leasing opportunities for City property and land for commercial and community use	✓	✓	✓	✓	✓
3.d.1.3 Community Facilities Management	3.d.1.3.20.1 Investigate opportunities to reduce costs and improve activation at sites	✓	✓	✓	✓	✓
3.d.2.2 Community Facilities	3.d.2.2.19.1 Conduct Energy Audit at REAP	✓	✓			

PROGRAM INDICATORS		REPORTING	KPI TARGET
1.a.1.7.a	Maintain Total attendance at Karratha Leisureplex, Wickham Recreation Precinct Aquatic Centre and Roebourne Aquatic Centre	Quarterly	534,600 patrons
1.a.1.7.b	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Karratha Leisureplex	Annual	12 pts or higher
1.a.1.7.c	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Wickham Recreation Precinct	Annual	14 pts or higher
1.a.1.7.d	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Indoor Play Centre	Annual	3 pts or higher
1.a.1.7.e	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Red Earth Arts Precinct	Annual	10 pts or higher
1.c.2.1.a	Number of clubs that meet the quality requirements of the Future Club Program	Annual	6 pts or higher
1.d.1.1.b	Number of attendances at paid events in REAP	Annual	9,135 patrons
1.d.1.1.c	Number of paid events in REAP	Annual	187 events

Community Facilities [continued]

BUDGET	2020/21 (\$,000)	2021/22 (\$,000)	2022/23 (\$,000)	2023/24 (\$,000)	2024/25 (\$,000)
OPERATING BUDGET					
Grants	1,255	1,278	1,301	1,324	1,348
Other Revenue	8,064	8,209	8,357	8,507	8,660
Total Revenues	9,319	9,486	9,657	9,831	10,008
Total Expenses	(19,813)	(20,169)	(20,532)	(20,902)	(21,278)
Operating Surplus / (Deficit)	(10,494)	(10,683)	(10,875)	(11,071)	(11,270)
CAPITAL BUDGET:					
Reserves	1,569	-	-	-	-
Grants	1,254	1,244	-	-	-
Revenue					
Total Capital Funding	2,823	1,244	-	-	-
Renewals	(4,495)	(100)	-	(100)	-
New Assets	(425)	-	-	-	-
Asset Expansion / Upgrade	-	-	-	-	-
Loan Repayments	-	-	-	-	-
Total Capital Expenditure	(4,920)	(100)	-	(100)	-

WORKFORCE PLAN	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)
Manager Community Facilities	1	1	1	1	1	1
REAP Operations	9.53	10	10	10	10	10
Club Development Officer	1	1	1	1	1	1
Recreation Facilities Coordinators	2	2	2	2	2	2
KLP Operations	25.2	25.2	25.7	25.7	25.7	25.7
Community Hub Officers	1.6	1.6	1.6	1.6	1.6	1.6
WRP / RAC Operations	11.57	11.57	11.57	11.57	11.57	11.57
Indoor Play Centre Operations	2.3	2.3	2.3	2.3	2.3	2.3
	54.2	54.67	55.17	55.17	55.17	55.17



Community Programs

DIRECTORATE:	Community Services
SERVICE AREAS:	Library and Children's Services, Youth Services, Arts and Culture, Partnerships, Liveability, Community Safety

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES		OPERATIONAL PLAN OUR PROJECTS / ACTIONS		2020/21	2021/22	2022/23	2023/24	2024/25
1.a.1.9	Community Art Projects	1.a.1.9.19.1	Develop and Install Karratha Water Tank Art	✓				
		1.a.1.9.19.2	Develop and install public art at Walgu Park	✓				
1.a.2.5	Community Facility Management	1.a.2.5.19.1	Finalise concept design of the Karratha Cycling Hub Clubhouse	✓				
		1.a.2.5.20.1	Progress Roebourne facility planning in line with Roebourne Facilities and Services Action Plan	✓	✓			
		1.a.2.5.20.2	Conduct Karratha Country Club master planning and feasibility study	✓	✓			
		1.a.2.5.20.3	Conduct Karratha Youth Hub redevelopment feasibility study	✓				
		1.a.2.5.20.4	Finalise Dampier Marina feasibility assessment	✓				
		1.a.2.5.20.5	Finalise Dampier Structure Plan	✓				
1.a.3.1	Management of Government and Industry Partnerships	1.a.3.1.19.1	Negotiate industry partnership agreements	✓	✓	✓	✓	✓
1.b.1.1	Liveability	1.b.1.1.19.2	Implement CCTV Strategy priorities	✓	✓	✓		
		1.b.1.1.20.1	Manage the Rapid Graffiti Removal Unit contract	✓	✓	✓	✓	✓
1.b.3.1	Liveability	1.b.3.1.19.1	Develop and implement the City's Safer Communities Partnership Strategic and Operational Plan	✓	✓	✓	✓	✓
1.b.2.1	Safer Community Partnership	1.b.2.1.20.1	Implement Front Gardens Competition throughout all towns	✓	✓			
		1.b.2.1.20.2	Activate walking and jogging routes to promote usage	✓	✓			

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES		OPERATIONAL PLAN OUR PROJECTS / ACTIONS		2020/21	2021/22	2022/23	2023/24	2024/25
1.b.2.2	Community engagement	1.b.2.2.20.1	Develop and implement grants for projects that promote the activation of public open spaces and neighbourhood activities/events	✓	✓	✓	✓	✓
		1.b.2.2.20.2	Implement neighbourhood activation program	✓	✓	✓	✓	✓
		1.b.2.2.20.3	Implement Adopt-a-Teardrop project	✓	✓			
1.b.2.3	Arts Development and Events	1.b.2.3.20.1	Stage events in public open spaces focussed on activating foreshores and parks/ovals	✓	✓	✓	✓	✓
1.c.1.2	Community engagement	1.c.1.2.19.1	Provide grant funding opportunities	✓	✓	✓	✓	✓
		1.c.1.2.20.1	Implement the City's Disability Access Inclusion Plan	✓	✓	✓	✓	✓
		1.c.1.2.20.2	Develop an Aged-Friendly Strategy Plan	✓	✓			
1.c.1.3	Library Services	1.c.1.3.20.1	Implement early childhood programs that support the development of literacy in children from birth and beyond	✓	✓			
		1.c.1.3.20.2	Implement local history action plan based on EPIC (Engage, Preserve, Initiate and Collaborate)	✓	✓	✓	✓	✓
1.c.1.4	Youth Services	1.c.1.4.20.1	Implement Youth Services Strategic Plan	✓	✓	✓	✓	✓
1.c.2.3	Liveability	1.c.2.3.20.1	Partner in the establishment of the Roebourne One Stop Shop project	✓	✓			
1.d.1.1	Arts Development and Events Program	1.d.1.1.19.1	Coordinate Cossack Art Awards	✓	✓	✓	✓	✓
		1.d.1.1.20.1	Implement the Arts Development and Events Plan	✓	✓	✓	✓	✓
		1.d.1.1.20.2	Partner in re-establishing the FeNaCING Festival in 2021	✓	✓			
1.d.1.8	Fitness and Wellbeing Programs	1.d.1.8.20.1	Implement signage for walking and jogging routes	✓	✓			

Community Programs [continued]

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES		OPERATIONAL PLAN OUR PROJECTS / ACTIONS		2020/21	2021/22	2022/23	2023/24	2024/25
1.e.1.1	Arts Development and Events Program	1.e.1.1.19.1	Coordinate NAIDOC Week celebrations and activities	✓	✓	✓	✓	✓
1.e.1.2	Community engagement	1.e.1.2.20.1	Plan and implement the City's Indigenous Reconciliation Action Plan	✓	✓	✓	✓	✓
1.e.2.1	Community engagement	1.e.2.1.20.1	Plan and implement the City's Community Group Expo	✓	✓			
1.f.1.1	Arts Development and Events Program	1.f.1.1.20.1	Deliver the Civic Events program in line with the Arts Development and Events Plan	✓	✓	✓	✓	✓
2.c.2.2	Development and implementation of strategic partnerships	2.c.2.2.20.1	Complete the Dampier Land Transfer	✓	✓			
2.d.3.2	Arts Development and Events	2.d.3.2.20.1	Support and activate creative industries as an economic driver	✓	✓	✓	✓	✓
3.a.3.3	Liveability	3.a.3.3.20.1	Promote and maintain existing Tracks and Trails	✓	✓	✓	✓	✓
3.b.1.1	Community Safety Management	3.b.1.1.19.1	Implement a Graffiti Management Plan	✓	✓	✓	✓	✓
3.d.1.4	Sustainability management	3.d.1.4.20.1	Partner with Water Corporation in distributing water efficiency shower heads	✓	✓			
4.d.1.1	Partnerships	4.d.1.1.19.1	Partner with Indigenous businesses and organisations	✓	✓	✓	✓	✓
		4.d.1.1.20.2	Implement the Aboriginal and Torres Strait Islander Strategy	✓	✓	✓	✓	✓
4.d.2.1	Liveability	4.d.2.1.20.1	Develop a plan to support the normalisation of the medical services workforce in the City of Karratha	✓				

PROGRAM INDICATORS		REPORTING	KPI TARGET
1.b.1.1.a	Increase perception that the City is a safe place to live	Annual	60%
1.b.3.1.a	Maintain or improve a positive gap between performance and importance in relation to Community Safety as per the Liveability Pillar Survey	Annual	25%
1.c.1.3.a	Number of attendees across the Better Beginnings programs	Quarterly	5,000 attendances
1.c.1.3.b	Maintain or improve Library memberships as a percentage of the population	Quarterly	45%
1.c.1.3.c	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Library Services	Annual	15 pts or higher
1.c.1.3.d	Number of visits recorded at City Libraries	Quarterly	97,910 visits (annually)
1.c.1.3.e	Maintain or improve a positive gap between performance and importance in Annual Community Survey for History and Heritage Services	Annual	6 pts or higher
1.c.1.4.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Youth Services	Annual	0 pts or higher
1.c.1.4.b	Increased youth patronage to the Base and Youth Shed	Annual	5%
1.d.1.1.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Culture and Community Events	Annual	3 pts or higher
3.a.2.2.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Tracks and Trails	Annual	6 pts or higher
3.b.1.1.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Graffiti Removal	Annual	11 pts or higher
4.d.1.1.a	Increase the number of partnerships with Indigenous businesses and organisations	Annual	3 partnerships

Community Programs [continued]

BUDGET	2020/21 (\$,000)	2021/22 (\$,000)	2022/23 (\$,000)	2023/24 (\$,000)	2024/25 (\$,000)
OPERATING BUDGET					
Grants	13	13	13	14	14
Other Revenue	1,332	1,356	1,380	1,405	1,430
Total Revenues	1,345	1,369	1,394	1,419	1,444
Total Expenses	(9,610)	(9,783)	(9,959)	(10,138)	(10,321)
Operating Surplus / (Deficit)	(8,265)	(8,414)	(8,565)	(8,719)	(8,876)
CAPITAL BUDGET:					
Reserves	7,698	-	-	-	-
Grants	7,530	-	-	-	-
Revenue					
Total Capital Funding	15,228	-	-	-	-
Renewals	(441)	(20)	-	-	-
New Assets	(601)	-	-	-	-
Asset Expansion / Upgrade	-	-	-	-	-
Loan Repayments	-	-	-	-	-
Total Capital Expenditure	(1,042)	(20)	-	-	-

WORKFORCE PLAN	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)
Manager Community Programs	1	1	1	1	1	1
Library Services	10.56	10.56	10.56	10.56	10.56	10.56
Arts Development and Events	5	5	5	5	5	5
Community Engagement and Partnerships	4	4	4	4	4	4
Youth Services	7	7	7	7	7	7
Liveable Communities	5	5	5	5	5	5
	32.56	32.56	32.56	32.56	32.56	32.56



Executive Services

DIRECTORATE:	Executive Services
SERVICE AREAS:	Council Administration and Executive Support

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES		OPERATIONAL PLAN OUR PROJECTS / ACTIONS		2020/21	2021/22	2022/23	2023/24	2024/25
2.a.2.4	Lease Management	2.a.2.4.20.2	Promote competitive leasing opportunities for City property and land for commercial and community use	✓	✓	✓	✓	✓
2.c.1.2	Land development and management	2.c.1.2.20.4	Purchase of Lot 7020 Welcome Road Karratha	✓				
		2.c.1.2.20.5	Implement Residential Housing Investment program	✓	✓			
		2.c.1.2.20.6	Facilitate the use of the City Centre land for the Quarter Hotel	✓				
		2.c.1.2.20.7	Continue property management of The Quarter facilities	✓	✓	✓	✓	✓
2.c.2.2	Development and implementation of strategic partnerships	2.c.2.2.19.1	Advocate for sealing additional section of Karratha – Tom Price Road	✓	✓			
4.a.2.7	Government Relations	4.a.2.7.20.1	Advocate for Regional, State and National recognition of Regional Capitals Alliance WA member initiatives	✓	✓	✓	✓	✓
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	✓	✓	✓	✓	✓
4.d.2.2	Local Government Collaboration	4.d.2.2.20.1	Develop support services in the region for other LGAs	✓	✓	✓	✓	✓
4.d.2.3	Infrastructure projects	4.d.2.3.20.1	Implement Community Infrastructure and Services Program	✓	✓	✓	✓	✓

BUDGET	2020/21 (\$,000)	2021/22 (\$,000)	2022/23 (\$,000)	2023/24 (\$,000)	2024/25 (\$,000)
OPERATING BUDGET					
Grants	0	0	0	0	0
Other Revenue	1,029	1,048	1,067	1,086	1,106
Total Revenues	1,029	1,048	1,067	1,086	1,106
Total Expenses	(1,457)	(1,483)	(1,510)	(1,537)	(1,565)
Operating Surplus / (Deficit)	(427)	(435)	(443)	(451)	(459)
CAPITAL BUDGET:					
Reserves	-	-	-	-	-
Grants					
Revenue					
Total Capital Funding	-	-	-	-	-
Renewals	(100)	(102)	(104)	(105)	(107)
New Assets	-	-	-	-	-
Asset Expansion / Upgrade	-	-	-	-	-
Loan Repayments	-	-	-	-	-
Total Capital Expenditure	(100)	(102)	(104)	(105)	(107)

WORKFORCE PLAN	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)
Chief Executive Officer	1	1	1	1	1	1
Directors	4	4	4	4	4	4
Directorate Administration Officers	6	6	6	6	6	6
Executive Assistant to CEO and Mayor	1	1	1	1	1	1
	16	16	16	16	16	16

Financial Services

DIRECTORATE:	Corporate Services
SERVICE AREAS:	Financial Accounting, Management Accounting, Rating and Asset Management

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES		OPERATIONAL PLAN OUR PROJECTS / ACTIONS		2020/21	2021/22	2022/23	2023/24	2024/25
2.c.2.3	Treasury and Investment Management	2.c.2.3.19.1	Generate returns from property investment	✓	✓	✓	✓	✓
4.c.1.1	Management Accounting Services	4.c.1.1.19.1	Conduct monthly and annual financial reviews and reporting	✓	✓	✓	✓	✓
		4.c.1.1.19.2	Prepare and Review Annual Budget	✓	✓	✓	✓	✓
4.c.1.2	Asset Management Services	4.c.1.2.19.1	Implement Sustainable Asset Management Plans	✓	✓	✓	✓	✓
4.c.1.4	Process Accounts Receivable and Accounts Payable	4.c.1.4.20.1	Initiate electronic requisitioning and invoice processing	✓	✓	✓		
4.c.1.5	Insurance Claims Processing	4.c.1.5.20.1	Undertake annual review of insurance policies	✓	✓	✓	✓	✓
4.c.2.1	Long Term Financial Planning	4.c.2.1.19.1	Review and update Long Term Financial Plan	✓	✓	✓	✓	✓
4.c.2.3	Asset Management Services	4.c.2.3.20.1	Review annually the Strategic Asset Management Plan and assumptions	✓	✓	✓	✓	✓
4.c.3.1	Property Rating Services	4.c.3.1.20.1	Update Rating Strategy and assumptions	✓	✓	✓	✓	✓
4.c.3.2	Treasury Services			✓	✓	✓	✓	✓

PROGRAM INDICATORS		REPORTING	KPI TARGET
4.c.1.1.a	Improve Financial Health Indicator as reported on the state governments MyCouncil website.	Annual	90%
4.c.1.1.b	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Financial Responsibility	Annual	0 pts or higher
4.c.1.2.a	Condition of assets are optimised based on service level requirements as measured by the Asset Consumption Ratio	Annual	79%
4.c.1.2.b	Ensure asset renewals and replacements are managed sustainably as measured by the Asset Sustainability ratio	Annual	90%
4.c.1.2.c	Achieving the objectives of the National Asset Management Framework (benchmarking)	Annual	65%
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	80%
4.c.1.4.b	Ensure supplier invoices are paid within Terms of Trade	Quarterly	90%
4.c.3.2.a	Increase in additional and/or alternative sources of revenue	Annual	1%

BUDGET	2020/21 (\$,000)	2021/22 (\$,000)	2022/23 (\$,000)	2023/24 (\$,000)	2024/25 (\$,000)
OPERATING BUDGET					
Rates	43,902	49,368	50,405	51,413	52,441
Grants	3,471	3,533	3,597	3,662	3,727
Other Revenue	1,403	1,428	1,454	1,480	1,507
Total Revenues	48,776	52,901	54,002	55,074	56,169
Total Expenses	(5,109)	(15,201)	(5,475)	(5,574)	(5,674)
Operating Surplus / (Deficit)	43,667	37,700	48,527	49,501	50,495
CAPITAL BUDGET:					
Reserves	7,616	-	-	-	-
Grants	-				
Revenue					
Total Capital Funding	7,616	-	-	-	-
Renewals	(230)	(3,308)	(1,269)	(862)	(815)
New Assets	(3,000)	(200)	(200)	(200)	(200)
Asset Expansion / Upgrade	-	(90)	(10)	(90)	(10)
Loan Repayments	(86)	(88)	(90)	-	-
Total Capital Expenditure	(3,316)	(3,686)	(1,569)	(1,152)	(1,025)

Financial Services [continued]

WORKFORCE PLAN	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)
Manager Financial Services / CFO	1	1	1	1	1	1
Accountants	3	3	3	3	3	3
Assets Team	3	3	3	3	3	3
Accounts Payable	2.66	2.66	2.66	2.66	2.66	2.66
Financial Accounting	1	1	1	1	1	1
Financial Analyst	1	1	1	1	1	1
Rates Team	2	2	2	2	2	2
Accounts Receivable	2	2	2	2	2	2
	15.66	15.66	15.66	15.66	15.66	15.66

Governance and Organisational Strategy

DIRECTORATE:	Corporate Services
SERVICE AREAS:	Customer Service, Audit and Compliance, Leasing (property), Procurement, Organisational Strategy, Business Improvement

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES		OPERATIONAL PLAN OUR PROJECTS / ACTIONS		2020/21	2021/22	2022/23	2023/24	2024/25
2.a.2.4	Lease management	2.a.2.4.20.1	Manage commercial and community leasing arrangements	✓	✓	✓	✓	✓
		2.a.2.4.20.2	Promote competitive leasing opportunities for City property and land for commercial and community use	✓	✓	✓	✓	✓
2.b.1.2	Governance support around procurement processes	2.b.1.2.20.1	Promotion of VendorPanel's eQuotes and MarketPlace	✓	✓	✓	✓	✓
2.c.1.2	Land development and management	2.c.1.2.20.1	Identify opportunities to dispose of Lazy Lands	✓	✓	✓	✓	✓
		2.c.1.2.20.3	Finalise disposal of land for MHC's Step Up Step Down facility	✓				
3.d.3.1	Procurement Services	3.d.3.1.20.1	Review sustainable procurement practices	✓		✓		✓
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	✓	✓	✓	✓	✓
4.a.2.2	Council Support	4.a.2.2.19.1	Implement an Elected members training and professional development program	✓	✓	✓	✓	✓
4.a.2.4	Legal and Legislative Support	4.a.2.4.20.1	Implement and integrate legislative reform into Council practices	✓	✓	✓	✓	✓
		4.a.2.4.20.2	Partner with the WA Electoral Commission to conduct the bi-annual LG elections	✓	✓		✓	
		4.a.2.4.20.3	Prepare documentation for ward boundary review	✓	✓			

Governance and Organisational Strategy [continued]

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES		OPERATIONAL PLAN OUR PROJECTS / ACTIONS		2020/21	2021/22	2022/23	2023/24	2024/25
4.b.1.1	Business Improvement Program	4.b.1.1.19.1	Consolidate and review Corporate Business Process Mapping	✓	✓	✓	✓	✓
		4.b.1.1.20.1	Partner and develop benchmarking practices with Regional Capitals Alliance WA	✓	✓	✓	✓	✓
4.c.1.3	Contract Administration	4.c.1.3.20.1	Undertake a review to develop sound contract management systems	✓				
4.e.1.1	Customer Service	4.e.1.1.19.1	Review and implement the Customer Service Charter	✓			✓	
		4.e.1.1.19.2	Complete update of Cemetery Register	✓	✓			
4.e.1.2	Organisational Risk Management	4.e.1.2.19.1	Implement Internal Audit Program	✓	✓	✓	✓	✓
		4.e.1.2.19.2	Review Risk Management framework	✓	✓	✓	✓	✓
		4.e.1.2.19.3	Review and test Business Continuity framework	✓		✓		✓
		4.e.1.2.20.1	Review Local Laws	✓				✓
		4.e.1.2.20.2	Review and maintain a contemporary set of Council policies	✓	✓	✓	✓	✓
4.e.1.3	Organisational Strategy	4.e.1.3.20.1	Finalise Service Review recommendations	✓				

PROGRAM INDICATORS		REPORTING	KPI TARGET
2.a.2.4.a	Ensure all leases managed by the City are current	Annual	90%
2.b.1.1.a	Percentage of dollar spend paid to local businesses	Quarterly	50%
4.b.1.1.a	Percentage of documented processes in Promapp that are overdue in their reviews	Quarterly	< 10%
4.b.3.3.a	Percentage of staff (FT/PT) undertaking Compliance, Procurement and Promapp inductions (or refresher training)	Annual	20%
4.e.1.1.a	Percentage of incoming phone calls serviced by the Customer Service team	Quarterly	20%
4.e.1.1.b	Maintain or improve a positive gap between performance and importance in front counter interactions with public through Customer Service Surveys	Quarterly	0 pts or above
4.e.1.1.g	Percentage of ICSs (including the Report It function) that are completed	Quarterly	95%
4.e.1.2.a	Reduce the number of high and extreme residual risks	Annual	2%

PROGRAM INDICATORS		REPORTING	KPI TARGET
4.e.1.2.b	Measure the percentage of compliant responses to the annual Compliance Audit Return	Annual	100%

BUDGET	2020/21 (\$,000)	2021/22 (\$,000)	2022/23 (\$,000)	2023/24 (\$,000)	2024/25 (\$,000)
OPERATING BUDGET					
Rates	-	-	-	-	-
Grants	1	1	1	1	1
Other Revenue	-	-	-	-	-
Total Revenues	1	1	1	1	1
Total Expenses	(978)	(996)	(1,014)	(1,032)	(1,051)
Operating Surplus / (Deficit)	(978)	(995)	(1,013)	(1,031)	(1,050)
CAPITAL BUDGET:					
Reserves	-	-	-	-	-
Grants	-	-	-	-	-
Revenue	-	-	-	-	-
Total Capital Funding	-	-	-	-	-
Renewals	-	-	-	-	-
New Assets	-	-	-	-	-
Asset Expansion / Upgrade	-	-	-	-	-
Loan Repayments	-	-	-	-	-
Total Capital Expenditure	-	-	-	-	-

WORKFORCE PLAN	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)
Manager Governance and Organisational Strategy	1	1	1	1	1	1
Customer Service Team	3.59	3.59	3.59	3.59	3.59	3.59
Governance Team	3	4	4	4	4	4
	7.59	8.59	8.59	8.59	8.59	8.59

Human Resources

DIRECTORATE:	Corporate Services
SERVICE AREAS:	Human Resources Administration, Recruitment, Training, Performance Management, Occupational Health and Safety and Payroll Services

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES		OPERATIONAL PLAN OUR PROJECTS / ACTIONS		2020/21	2021/22	2022/23	2023/24	2024/25
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	✓	✓	✓	✓	✓
4.b.3.1	Recruitment Services	4.b.3.1.20.1	Implement strategies identified in the EEO Management Plan	✓	✓	✓	✓	✓
4.b.3.2	Management of Employee Relations	4.b.3.2.19.1	Complete negotiations for a new City of Karratha Enterprise Agreement	✓	✓		✓	
		4.b.3.2.20.1	Conduct Employee Satisfaction Survey	✓		✓		✓
4.b.3.3	Learning and Development Programs	4.b.3.3.19.1	Coordinate Emerging Leaders Program	✓	✓	✓	✓	✓
		4.b.3.3.20.1	Implement and manage a training register that includes refresher training	✓	✓	✓	✓	✓
4.b.3.4	Staff Housing Co-ordination	4.b.3.4.19.1	Implement Staff Housing Strategy	✓	✓	✓	✓	✓
4.b.3.5	Performance Management			✓	✓	✓	✓	✓
4.b.3.6	Payroll Services			✓	✓	✓	✓	✓
4.c.2.2	Workforce Planning	4.c.2.2.20.1	Review annually the Workforce Plan for forward year variations	✓	✓	✓	✓	✓

PROGRAM INDICATORS		REPORTING	KPI TARGET
4.a.2.3.a	Number of OHS inspections completed per annum	Annual	204 inspections
4.a.2.3.b	Reduce number of lost time injuries	Quarterly	9.7 injuries
4.a.2.3.c	Number of workers compensation claims per annum	Annual	0 claims
4.b.3.1.a	Number of indigenous staff employed	Quarterly	24 employees
4.b.3.2.a	Percentage reduction in staff turnover	Annual	10%
4.b.3.2.b	Average number of unplanned hours leave (absenteeism) taken by each employee per annum.	Quarterly	15 hours

PROGRAM INDICATORS		REPORTING	KPI TARGET
4.b.3.2.c	Maintain or improve on Staff Engagement in the bi-annual Staff Survey	Annual	75%

BUDGET	2020/21 (\$,000)	2021/22 (\$,000)	2022/23 (\$,000)	2023/24 (\$,000)	2024/25 (\$,000)
OPERATING BUDGET					
Rates	0	0	0	0	0
Grants	998	1,016	1,034	1,053	1,072
Other Revenue	0	0	0	0	0
Total Revenues	998	1,016	1,034	1,053	1,072
Total Expenses	(2,269)	(2,310)	(2,351)	(2,394)	(2,437)
Operating Surplus / (Deficit)	(1,271)	(1,294)	(1,317)	(1,341)	(1,365)
CAPITAL BUDGET:					
Reserves	-	-	-	-	-
Grants	-	-	-	-	-
Revenue	-	-	-	-	-
Total Capital Funding	-	-	-	-	-
Renewals	(400)	(407)	(415)	(422)	(430)
New Assets	-	-	-	-	-
Asset Expansion / Upgrade	-	-	-	-	-
Loan Repayments	-	-	-	-	-
Total Capital Expenditure	(400)	(407)	(415)	(422)	(430)

WORKFORCE PLAN	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)
Manager Human Resources	1	1	1	1	1	1
OHS Officers	1	1	1	1	1	1
Recruitment Officers	0.8	1	1	1	1	1
Payroll/Housing Officers	1.5	1.5	1	1	1	1
HR Support Officers	2.84	3	3	3	3	3
Training Officers	1	1	1	1	1	1
	8.14	8.5	8	8	8	8

Information Systems

DIRECTORATE:	Corporate Services
SERVICE AREAS:	Information Technology Services and Records Management Services

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES		OPERATIONAL PLAN OUR PROJECTS / ACTIONS		2020/21	2021/22	2022/23	2023/24	2024/25
1.a.1.4	Airport Facility Management	1.a.1.4.20.1	Complete CCTV Implementation (Stage 1) at the Karratha Airport	✓				
1.a.1.7	Community Facility Management	1.a.1.7.20.8	Implement CCTV Installation (Stage 1) at community facilities	✓	✓			
1.a.1.10	Waste Services	1.a.1.10.20.1	Implement CCTV installation (Stage 1) at Waste Services	✓				
1.a.2.4	Information Services	1.a.2.4.20.1	Investigate smart technology options for operation of facilities	✓	✓			
4.a.2.5	Records Management	4.a.2.5.19.1	Identify and implement local hardcopy archive storage facility	✓				
		4.a.2.5.19.2	Implement the Digital Records Strategy	✓	✓	✓		
4.b.2.2	Enterprise Systems and Architecture	4.b.2.2.19.1	Improve remote communications to City facilities	✓	✓	✓	✓	✓
		4.b.2.2.19.3	Implement hardware refresh program (network, storage and endpoint devices)	✓	✓	✓	✓	✓
		4.b.2.2.20.1	Upgrade Point to Point broadband wireless network	✓				
4.b.2.3	Software Management	4.b.2.3.19.1	Consolidate and extend implementation of SharePoint	✓	✓	✓	✓	✓
		4.b.2.3.19.2	Implement upgrade of centralised building management systems for City facilities	✓	✓			
		4.b.2.3.19.4	Improve publicly interfacing Geospatial Information Systems platform	✓	✓	✓		
		4.b.2.3.20.1	Progress upgrade of ERP – Core Business Systems	✓	✓	✓		
		4.b.2.3.20.2	Upgrade City Administration Building Security Systems	✓				
		4.b.2.3.20.3	Upgrade audio visual equipment in Council Chambers	✓				

PROGRAM INDICATORS		REPORTING	KPI TARGET
4.a.2.5.a	Process incoming correspondence into the records management system within 24 hours of receipt	Quarterly	95%
4.b.2.2.a	Minimise unscheduled down time for all public interfacing systems	Quarterly	100%
4.e.1.1.f	Correspondence to be acknowledged within agreed time frames	Quarterly	90%

BUDGET	2020/21 (\$,000)	2021/22 (\$,000)	2022/23 (\$,000)	2023/24 (\$,000)	2024/25 (\$,000)
OPERATING BUDGET					
Rates	-	-	-	-	-
Grants	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenues	-	-	-	-	-
Total Expenses	(1,996)	(2,032)	(2,069)	(2,106)	(2,144)
Operating Surplus / (Deficit)	(1,996)	(2,032)	(2,069)	(2,106)	(2,144)
CAPITAL BUDGET:					
Reserves	-	-	-	-	-
Grants	-	-	-	-	-
Revenue	-	-	-	-	-
Total Capital Funding	-	-	-	-	-
Renewals	(256)	(389)	(451)	(278)	(342)
New Assets	-	-	-	-	-
Asset Expansion / Upgrade	(1,898)	(2,519)	(618)	(574)	(463)
Loan Repayments	-	-	-	-	-
Total Capital Expenditure	(2,154)	(2,519)	(618)	(574)	(463)

WORKFORCE PLAN	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)
Manager Information Systems	1	1	1	1	1	1
IT Services	5	5	5	5	5	5
Records Management	3	3	3	3	3	3
Project Team - ERP	-	5	5	-	-	-
	9	14	14	9	9	9

Infrastructure Projects

DIRECTORATE:	Strategic Projects and Infrastructure Services
SERVICE AREAS:	Project Administration and Project Management Services

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES		OPERATIONAL PLAN OUR PROJECTS / ACTIONS		2020/21	2021/22	2022/23	2023/24	2024/25
1.a.1.4	Airport Facility Management	1.a.1.4.20.3	Implement Karratha Terminal Redevelopment to international compliance	✓				
1.a.1.6	Infrastructure Projects	1.a.1.6.19.3	Complete remediation and refurbishment of the Wickham Aquatic Centre	✓				
		1.a.1.6.20.1	Complete the Department of Planning Land and Heritage's project related to Roebourne Heritage Precinct Redevelopment	✓				
		1.a.1.6.20.2	Commence redevelopment of the Karratha Youth Hub in conjunction with other service providers	✓				
		1.a.1.6.20.3	Complete the Wickham Hub public art project	✓				
		1.a.1.6.20.4	Progress the redevelopment and design consultancy for the KLP	✓	✓			
		1.a.1.6.20.5	Replace lighting at the Wickham Aquatic Centre	✓				
		1.a.1.6.20.6	Upgrade headwork services at the Wickham Aquatic Centre	✓				
		1.a.1.6.20.7	Complete design of Point Samson Fishing Jetty/ Platform	✓				
		1.a.1.6.20.8	Replace Karratha Bowling Club lighting	✓				

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES		OPERATIONAL PLAN OUR PROJECTS / ACTIONS		2020/21	2021/22	2022/23	2023/24	2024/25
1.a.2.6	Infrastructure Project Management	1.a.2.6.19.1	Complete construction of Dampier Palms Redevelopment	✓				
		1.a.2.6.19.2	Progress the design of the Murujuga National Park Conzinc Bay Road access	✓				
		1.a.2.6.19.5	Progress the design of Dampier Marina	✓				
		1.a.2.6.20.1	Design and deliver Stage 1 Playspace and commence Stage 1 Change Rooms as part of the Kevin Richards Memorial Oval Redevelopment	✓				
		1.a.2.6.20.2	Replace lighting at Kevin Richards Memorial Oval	✓				
		1.a.2.6.20.3	Replace finger jetty at John's Creek Boat Ramp	✓				
		1.a.2.6.20.4	Undertake repairs to finger jetty at Dampier Boat Ramp	✓				
		1.a.2.6.20.5	Implement Bayly Avenue Reconstruction project	✓				
3.a.3.2	Foreshore Management	3.a.3.2.19.3	Implement Dampier Palms and Hampton Oval Masterplan	✓				

Infrastructure Projects [continued]

BUDGET	2020/21 (\$,000)	2021/22 (\$,000)	2022/23 (\$,000)	2023/24 (\$,000)	2024/25 (\$,000)
OPERATING BUDGET					
Rates	-	-	-	-	-
Grants	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenues	-	-	-	-	-
Total Expenses	(1,311)	(1,334)	(1,358)	(1,383)	(1,407)
Operating Surplus / (Deficit)	(1,311)	(1,334)	(1,358)	(1,383)	(1,407)
CAPITAL BUDGET:					
Reserves	-	-	-	-	-
Grants	-	-	-	-	-
Revenue	-	-	-	-	-
Total Capital Funding	-	-	-	-	-
Renewals	(275)	(280)	(285)	(290)	(295)
New Assets	-	-	(1,000)	(1,000)	-
Asset Expansion / Upgrade	-	-	-	-	-
Loan Repayments	-	-	-	-	-
Total Capital Expenditure	(275)	(280)	(1,285)	(1,290)	(295)

WORKFORCE PLAN	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)
Manager Infrastructure Projects	1	1	1	1	1	1
Project Managers	2	3	3	3	3	3
Project Officers	2	2	2	2	2	2
Project Administration	4	5	5	5	5	5
	9	11	11	11	11	11

Infrastructure Services

DIRECTORATE:	Strategic Projects and Infrastructure Services
SERVICE AREAS:	Work Crew Construction and Maintenance Operations, Parks and Gardens, Technical Services and Depot Services

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES	OPERATIONAL PLAN OUR PROJECTS / ACTIONS	2020/21	2021/22	2022/23	2023/24	2024/25
1.a.1.1 Civil Infrastructure Works Construction and Maintenance	1.a.1.1.19.1 Implement 10 year Footpath Construction Program	✓	✓	✓	✓	✓
	1.a.1.1.19.2 Implement Road Reseals Program	✓	✓	✓	✓	✓
	1.a.1.1.20.1 Design and implement Footpath Renewal Program	✓	✓	✓	✓	✓
	1.a.1.1.20.2 Implement Kerb Renewal program based on annual inspections	✓	✓	✓	✓	✓
	1.a.1.1.20.3 Implement Storm Water Renewals program for Dampier	✓	✓	✓	✓	✓
	1.a.1.1.20.4 Implement Re-sheeting program for Cinders Road and 40 Mile	✓				
1.a.1.2 Parks and Gardens Maintenance	1.a.1.1.20.5 Implement Karratha Revitalisation Strategy for Wellard Way, Viveash Way and Turner Way	✓				
	1.a.1.2.19.1 Implement Park Enhancement Program	✓	✓	✓	✓	✓
	1.a.1.2.19.3 Implement Road Median Strips and Roundabouts Enhancement program	✓	✓	✓	✓	✓
	1.a.1.2.19.4 Finalise Roe Street landscape upgrades in Roebourne town centre	✓				
	1.a.1.2.19.5 Implement Dampier Highway landscape plan	✓				
	1.a.1.2.20.1 Implement Nickol West Park redevelopment	✓				
	1.a.1.2.20.2 Implement weed management at Harding River and Miaree Pool (West Pilbara Program)	✓				
	1.a.1.2.20.3 Implement Karratha City Centre landscaping	✓				
	1.a.1.2.20.4 Complete post-TC Damien reinstatement of landscaping	✓				
	1.a.1.2.20.5 Implement Wickham Beautification project – Stage 2 Landscaping	✓				

Infrastructure Services [continued]

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES		OPERATIONAL PLAN OUR PROJECTS / ACTIONS		2020/21	2021/22	2022/23	2023/24	2024/25
1.a.1.2	Parks and Gardens Maintenance	1.a.1.2.20.6	Implement Entry Statement Improvements program – Karratha South Entry and Wickham Entry (landscaping and reticulation)	✓				
		1.a.1.2.20.7	Implement Playground Replacement program	✓	✓	✓	✓	✓
		1.a.1.2.20.8	Implement Windy Ridge Oval Redevelopment – Stage 1 reticulation and lighting	✓				
		1.a.1.2.20.9	Implement Hampton Oval Redevelopment – Stage 1 reticulation and fencing	✓				
		1.a.1.2.20.10	Implement Andover Park Redevelopment – Stage 1	✓				
1.a.1.8	Sports Fields and Grounds Management	1.a.1.8.19.1	Implement Turf Renovations program	✓	✓	✓	✓	✓
		1.a.1.8.20.5	Complete construction of new tee boxes as part of the Karratha Golf Course Redevelopment	✓				
1.a.2.1	Technical Drafting and Engineering Services	1.a.2.1.19.1	Establish 5 year operational renewal programs for roads, footpaths, kerbing and drainage	✓				
1.a.2.2	Parks and Gardens	1.a.2.2.19.1	Develop a 10 year Street Tree Strategy Program	✓				
		1.a.2.2.19.2	Develop Roebourne Streetscape Master Plan for the town centre	✓				
		1.a.2.2.20.1	Implement Street Tree Planting program	✓	✓	✓	✓	✓
		1.a.2.2.20.2	Complete DeWitt Landscaping program	✓				
1.a.2.3	Infrastructure Services	1.a.2.3.19.5	Implement Cemetery Landscape Enhancement program	✓				
		1.a.2.3.19.6	Commence planning for Dampier Land Transfer asset renewal programs	✓				
		1.a.2.3.20.1	Construct bus shelters in consultation with TransKarratha	✓				
1.b.1.2	Infrastructure Services	1.b.1.2.20.1	Implement Footpath Lighting project	✓	✓	✓	✓	✓
2.c.1.2	Land development and management	2.c.1.2.20.2	Redevelopment of Lazy Lands sites	✓				

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES		OPERATIONAL PLAN OUR PROJECTS / ACTIONS		2020/21	2021/22	2022/23	2023/24	2024/25
3.a.1.2	Foreshore Management	3.a.1.2.20.1	Implement the Karratha Foreshore Management Plan – dune fencing and revegetation program	✓	✓			
		3.a.1.2.20.2	Implement the Wickham Foreshore Management Plan – revegetation and reticulation program	✓	✓			
3.a.2.3	Infrastructure Services	3.a.2.3.19.3	Deliver Dampier drainage improvements	✓	✓	✓	✓	✓
3.a.3.2	Foreshore Management	3.a.3.2.19.2	Continue to implement Hearson Cove Foreshore Management Plan	✓	✓	✓	✓	✓
3.d.1.5	Parks and Gardens Maintenance	3.d.1.5.19.1	Undertake reticulation system audit	✓				
		3.d.1.5.20.1	Implement priorities from the City's Energy Efficiency Action Plan	✓	✓	✓	✓	✓
		3.d.1.5.20.2	Implement Reticulation Replacement program	✓	✓	✓	✓	✓

PROGRAM INDICATORS		REPORTING	KPI TARGET
1.a.1.1.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Footpaths and Cycleways	Annual	3 pts or higher
1.a.1.1.b	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Local Roads	Annual	0 pts or higher
1.a.1.2.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Parks, Gardens and Opens Spaces	Annual	0 pts or higher
1.a.1.2.b	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Streetscapes	Annual	1 pts or higher
1.a.1.8.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Sports Fields	Annual	3 pts or higher
3.a.3.2.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Foreshore and Beach Amenity	Annual	3 pts or higher

Infrastructure Services [continued]

BUDGET	2020/21 (\$,000)	2021/22 (\$,000)	2022/23 (\$,000)	2023/24 (\$,000)	2024/25 (\$,000)
OPERATING BUDGET					
Rates	-	-	-	-	-
Grants	793	807	822	837	852
Other Revenue	115	117	119	121	124
Total Revenues	908	925	941	958	975
Total Expenses	(22,250)	(22,650)	(23,058)	(23,473)	(23,896)
Operating Surplus / (Deficit)	(21,342)	(21,726)	(22,117)	(22,515)	(22,920)
CAPITAL BUDGET:					
Reserves	3,628	13,231	8,797	4,870	2,099
Grants	6,261	22,992	3,622	3,622	3,622
Revenue	-	-	-	-	-
Total Capital Funding	9,889	36,223	12,420	8,493	5,722
Renewals	(7,113)	(12,352)	(14,470)	(10,324)	(8,747)
New Assets	(4,913)	(22,660)	(110)	(110)	(110)
Asset Expansion / Upgrade	-	(5,585)	(1,217)	(1,217)	(1,217)
Loan Repayments	-	-	-	-	-
Total Capital Expenditure	(12,026)	(40,597)	(15,797)	(11,651)	(10,074)

WORKFORCE PLAN	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)
Manager Infrastructure Services	1	1	1	1	1	1
Administration Support	2	2	2	2	2	2
Operations Team	19	19	19	19	19	19
Technical Services Team	6	6	6	6	6	6
Parks and Gardens Team	24.89	25.89	25.89	25.89	25.89	25.89
Depot Services	5	5	5	5	5	5
	57.89	58.89	58.89	58.89	58.89	58.89

Marketing and Communications

DIRECTORATE:	Corporate Services
SERVICE AREAS:	Website Content Management and Social Media Monitoring, Publications and Public Notices

CORPORATE BUSINESS PLAN 2020-2025 OUR PROGRAMS / SERVICES	OPERATIONAL PLAN OUR PROJECTS / ACTIONS	2020/21	2021/22	2022/23	2023/24	2024/25
1.f.1.2 Social Media Monitoring	1.f.2.1.19.1 Review, Update and Promote Facebook pages	✓	✓	✓	✓	✓
1.f.3.2 Communication Services	1.f.3.2.20.1 Deliver annual community survey	✓	✓	✓	✓	✓
2.d.2.2 Marketing Services	2.d.2.2.20.1 Implement "Karratha is Calling" initiatives	✓	✓	✓	✓	✓
4.a.1.1 Marketing Services	4.a.1.1.19.1 Implement the Karratha is Calling Strategy	✓	✓	✓	✓	✓
	4.a.1.1.20.1 Update and refresh City branding guidelines	✓				
4.b.2.1 Website Content Management	4.b.2.1.20.1 Website consolidation and online functionality upgrades to public interface	✓	✓	✓	✓	
4.e.2.1 Publications and Media Notices	4.e.2.1.19.1 Produce Annual Report	✓	✓	✓	✓	✓
4.e.2.2 Communication Services	4.e.2.2.19.1 Annual Community Survey	✓	✓	✓	✓	✓

PROGRAM INDICATORS		REPORTING	KPI TARGET
1.f.1.2.a	Number of Facebook engagements (likes, comments or shares) per quarter	Quarterly	60,000 engagements
4.a.1.1.a	Percentage of media releases picked up by the local media	Quarterly	95%
4.e.2.2.a	Increase in overall community satisfaction score through the annual community survey	Annual	75%
4.e.2.2.b	Statistically relevant number of participants in annual community survey	Annual	1,500 participants

Marketing and Communications [continued]

BUDGET	2020/21 (\$,000)	2021/22 (\$,000)	2022/23 (\$,000)	2023/24 (\$,000)	2024/25 (\$,000)
OPERATING BUDGET					
Rates	-	-	-	-	-
Grants	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenues	-	-	-	-	-
Total Expenses	(1,509)	(1,536)	(1,564)	(1,592)	(1,620)
Operating Surplus / (Deficit)	(1,509)	(1,536)	(1,564)	(1,592)	(1,620)
CAPITAL BUDGET:					
Reserves	-	-	-	-	-
Grants	-	-	-	-	-
Revenue	-	-	-	-	-
Total Capital Funding	-	-	-	-	-
Renewals	-	-	-	-	-
New Assets	-	-	-	-	-
Asset Expansion / Upgrade	-	-	-	-	-
Loan Repayments	-	-	-	-	-
Total Capital Expenditure	-	-	-	-	-

WORKFORCE PLAN	2019/20 (FTE)	2020/21 (FTE)	2021/22 (FTE)	2022/23 (FTE)	2023/24 (FTE)	2024/25 (FTE)
Manager Marketing and Communications	1	1	1	1	1	1
Communications Officers	4	4.5	5	5	5	5
	5	5.5	6	6	6	6



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