



INTEGRATED STRATEGIC PLAN

2017/18 WORKSHEET

	<u>2017/18</u>	<u>2016/17</u>	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>
Themes	4	4	4	4	4
Programs/Services	120	120	125	116	116
Projects/Actions	130	129	226	300	300
Key Performance Measures	69	68	103	107	506

 Our Community Diverse and Balanced		 Our Economy Well Managed and Diversified		 Our Natural and Built Environment Thriving and Sustainable		 Our Leadership Responsive and Accountable	
Number of Programs/Services	43	Number of Programs/Services	13	Number of Programs/Services	27	Number of Programs/Services	37
Number of Projects/Actions	59	Number of Projects/Actions	13	Number of Projects/Actions	30	Number of Projects/Actions	28
Number of Key Performance Measures	25	Number of Key Performance Measures	6	Number of Key Performance Measures	11	Number of Key Performance Measures	27

CITY OF KARRATHA
ISP WORKSHEET
2017/18
Including Key Performance Measures



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 (2017-2018)	MEASURES							
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	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>	UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	
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 Footpath Improvement Plan	Infrastructure Services	1.a.1.1.a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Footpaths and Cycleways	#	Q3	3	+/-2		
			1.a.1.1.2 Implement Road Reseals Program	Infrastructure Services	1.a.1.1.b Maintain or improve a positive gap between performance and importance in Annual Community Survey for Local Roads	%	Q3	-2	+/-5		
		1.a.1.2 Parks and Gardens Maintenance	1.a.1.2.1 Implement Park Enhancement Program	Infrastructure Services	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	#	Q3	0	+/-2		
			1.a.1.2.2 Implement Town Entry Statements	Infrastructure Services	1.a.1.2.b Maintain or improve a positive gap between performance and importance in Annual Community Survey for Streetscapes	#	Q3	0	+/-2		
		1.a.1.3 Statutory Planning	1.a.1.3.1 Finalise Mulataga Structure Plan								
		1.a.1.4 Airport Facility Management	1.a.1.4.1 Complete Karratha Airport Front of Terminal and Carpark Project	Airport Services	1.a.1.4.a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Airport Services	%	Q3	0	+/-5		
			1.a.1.4.2 Implement terminal improvements - Roof and Chiller Upgrade								
		1.a.1.5 Building Maintenance Services	1.a.1.5.a Ensure all contracted work is completed within agreed time frames in accordance with the requirements of their contracts.	Infrastructure Services	1.a.1.5.a	%	Quarterly	94	100	90	
			1.a.1.5.b Maintain or improve a positive gap between performance and importance in Annual Community Survey for Public Toilets	Infrastructure Services	1.a.1.5.b	#	Q3	-3	+/-5		
		1.a.1.6 Community Projects	1.a.1.6.1 Construct Bus Shelters								
			1.a.1.6.2 Complete Tank Hill Lookout								
			1.a.1.6.3 Complete Nickol West Park								
		1.a.1.7 Recreation Facility Management	1.a.1.7.1 Complete Karratha Leisureplex Gym Expansion project	Recreation Facilities	1.a.1.7.a Maintain Total attendance at Karratha Leisureplex, Wickham Recreation Precinct Aquatic Centre and Roebourne Aquatic Centre	#	Quarterly	560,747 Distributed Q1: 117,424 Q2: 169,555 Q3: 154,151 Q4: 119,617	616,825 Distributed Q1: 105,681 Q2: 152,601 Q3: 169,566 Q4: 131,580	504,674 Distributed Q1: 105,681 Q2: 152,601 Q3: 138,736 Q4: 107,656	
				Recreation Facilities	1.a.1.7.b Maintain or improve a positive gap between performance and importance in Annual Community Survey for Karratha Leisureplex	%	Q3	16	+/-4		

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	1.a.2 Future facility needs are planned for and developed in line with industry best practice	1.a.1.8 Sports Fields and Grounds Management		Recreation Facilities	1.a.1.7.c Maintain or improve a positive gap between performance and importance in Annual Community Survey for Wickham Recreation Precinct	%	Q3	7.5	+/-2			
		1.a.1.9 Cossack Townsite Management	1.a.1.9.1 Negotiate acceptable short term tenure extension & contract management arrangements for Cossack	Infrastructure Services	1.a.1.8.a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Sports Fields	#	Q3	0	+/-2			
		1.a.2.1 Technical Drafting and Engineering Services										
		1.a.2.2 Infrastructure Project Management	1.a.2.2.1 Construct Pt Samson Foreshore Stage 2 and 3A									
			1.a.2.2.2 Construct Coolawanyah Road Stage 2									
			1.a.2.2.3 Construct Karratha Foreshore Rehabilitation Works									
			1.a.2.2.4 Construct Welcome Road / Sharpe Avenue intersection									
			1.a.2.2.5 Construct Searipple Dampier Intersection									
		1.a.2.3 Community Facility Management	1.a.2.3.1 Develop Operational Plans for Red Earth Arts Precinct									
			1.a.2.3.2 Develop Wickham Community Hub Management Plan									
		1.a.2.4 Community Projects	1.a.2.4.1 Sports Lighting Upgrades									
			1.a.2.4.2 Wickham BMX Track									
			1.a.2.4.3 Roebourne Aquatic Centre redevelopment									
			1.a.2.4.4 Resurface Bulgarra Tennis Courts									
		1.a.2.5 Strategic Project Management	1.a.2.5.1 Construct Wickham Community Hub			Strategic Projects	1.a.2.5.a Number of projects delivered on time and on budget.	#	Quarterly	10	12	8
			1.a.2.5.2 Construct Red Earth Arts Precinct									
			1.a.2.5.4 Implement Depot Redevelopment Plan									
			1.a.2.5.5 Karratha Golf Course Redevelopment Project									
			1.a.2.5.5 Finalise Construction of Effluent Reuse Scheme									
			1.a.2.5.7 Finalise Defects and Additions to Dampier Community Hub									
	1.a.2.5.8 Design Dampier Palms Redevelopment											
	1.a.2.5.9 Design Conzinc Bay Road											
	1.a.2.6 Airport Compliance Administration	1.a.2.6.1 Complete Airside Lighting Upgrade										
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 RTIO Partnership Agreement		Partnerships & Engagement	1.a.3.1.a Execute funding partnerships with key partners	#	Annually	3	4	2		

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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								
				1.b.1.3	Implement Community Lighting Project										
		1.b.2	The community is educated and engaged in crime prevention and community safety	1.b.2.1	Regulatory Services	1.b.2.1.1	Implement Motorcycle and Bicycle Lock Project								
				1.b.2.2	Swimming Pool Audits			Regulatory Services	1.b.2.2.a	Reduce the number of repeat private swimming pool inspections	%	Quarterly	23%	35%	15%
		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	Regulatory Services	1.b.3.1.a	Increased public knowledge of the Safer Communities Partnership as determined through the Community Safety Survey.	%	Q2	50	70	40
						Regulatory Services	1.b.3.1.b	Percentage of completed outcomes from the Safer Communities Partnership Strategic Plan	%	Annual	90	100	75		
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								
				1.c.1.2	Community Engagement	1.c.1.2.1	Provide Grant Funding Opportunities								
		1.c.2	Public services are accessible and affordable	1.c.2.1	Library Services	1.c.2.1.1	Catalogue backlog local history items	Community Services	1.c.2.1.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Library Services	%	Q3	8	+/-2	
				1.c.2.2	Youth Services	1.c.2.2.1	Develop and Implement Youth Services Strategic Plan	Community Services	1.c.2.2.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Youth Services	%	Q3	-8	+/-5	
				1.c.2.3	Disability Access and Inclusion	1.c.2.3.1	Review and Implement the City Disability Access Inclusion Plan								
		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	Partnerships & Engagement	1.c.3.1.a	Number of clubs that meet the quality requirements of the Future Club program	#	Annual	6	8	4
				1.c.3.2	Airport Facility Management	1.c.3.2.1	Establish International and National Air Routes and Carriers								
1.d	Healthy Residents	1.d.1	Residents are empowered to enhance their health and wellbeing	1.d.1.1	Fitness and Wellbeing Programs										
				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, Cossack Art Awards, Moonrise Cinema	Community Services	1.d.2.1.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Arts and Culture	%	Q3	1
		1.d.2.1.2	Develop and implement event program for REAP												
		1.d.2.1.3	Develop and implement City-wide arts and culture development plan												
		1.d.2.2	Medical Services Equalisation Scheme			Partnerships & Engagement	1.d.2.2.a	Maintain a minimum level of MSES consultation hours available to the public	Hrs	Quarterly	4,000	4,500	4,000		

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		1.d.2.3	Planning Compliance	1.d.2.3.1	Implement Approvals Compliance Audit of Karratha Industrial Estate										
		1.d.2.4	Ranger Services	1.d.2.4.1	Implement Bushfire Risk Management Plan	Regulatory Services	1.d.2.4.a	Percentage of properties found compliant as a result of annual firebreak and emergency management inspections (not requiring follow-up inspection)	%	Annual	85	100	65		
		1.d.2.5	Cyclone and Bushfire Inspection Program												
		1.d.2.6	Pest Control Program	1.d.2.6.1	Coordinate Mosquito Control Planning										
		1.d.2.7	Environmental Health Services	1.d.2.7.1	Coordinate Food Sampling Project	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		
					1.d.2.7.2	Develop Public Health Plan	Regulatory Services	1.d.2.7.b	Number of notifiable diseases reported to Env Health Services per quarter	#	Quarterly	10	20	5	
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								
		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								
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								
				1.f.1.2	Social Media Monitoring	1.f.1.2.1	Review, Update and Promote Facebook pages	Marketing and Communications	1.f.1.2.a	Number of Facebook engagements (likes, comments or shares) per quarter	Weekly Avg	Quarterly	3,500	5,000	2,000
				1.f.1.3	Strategic Land Use Planning	1.f.1.3.1	Finalisation of Karratha Revitalisation Strategy and scope Stage 1 works package								
						1.f.1.3.3	Adopt and Implement Local Planning Strategy								
		1.f.2	New technologies are employed to connect communities	1.f.2.1	Website Content Management										
				1.f.2.2	Economic Development	1.f.2.2.1	Develop Smarter City Strategy								
				1.f.2.3	Communication Services										

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Theme 2: Our Economy - Well Managed and Diversified

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

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2.a Diverse Industry	2.a.1 Key industry and business groups are partners in advocacy	2.a.1.1 Small and Medium Enterprise Development	2.a.1.1.1 Implement Business Support Grants Scheme								
	2.a.2 Business opportunities are highlighted and promoted	2.a.2.1 Business Attraction and Retention	2.a.2.1.1 Prepare and Implement Retail Attraction Strategy (with Port Hedland)	Economic Development	2.a.2.1.a Number of businesses registered with ABN within the City	#	Annual	550	600	450	
		2.a.2.2 Tourism Engagement and Promotion	2.a.2.2.2 Promote Tourism Prospectus		Economic Development	2.a.2.2.a Number of tourists visiting the City	#	Quarterly	Distributed Q1: 15,000 Q2: 5,000 Q3: 5,000 Q4: 15,000	Distributed Q1: 18,000 Q2: 7,000 Q3: 7,000 Q4: 18,000	Distributed Q1: 4,000 Q2: 500 Q3: 500 Q4: 4,000
			2.a.2.2.4 Support Murujuga Aboriginal Corporation in developing coastal camping opportunities with custodians in the Murujuga National Park								
	2.a.2.3 Review and Update Statutory Planning Policies										
	2.a.3 Local procurement is prioritised internally and promoted externally	2.a.3.1 Governance of Procurement Processes	2.a.3.1.1 Promotion of VendorPanel's eQuotes and MarketPlace		Governance and Organisational Strategy	2.a.3.1.a Percentage of invoices paid to local businesses	%	Quarterly	50	60	40
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.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 Strategic Land Use Planning	2.c.1.1.1 Monitor Land Supply Pipeline Project	Planning Services	2.c.1.1.a Supply of undeveloped residential zoned land that can be subdivided/developed	Ha	Quarterly	300	500	200	
				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	
				Planning Services	2.c.1.1.c Area of undeveloped industrial lots available for sale	Ha	Quarterly	70	90	40	
	2.c.2 Public private partnerships are in place for the development of key infrastructure	2.c.2.1 Management of Strategic Infrastructure Projects	2.c.2.1.1 Progress plans to develop the Karratha Homemaker Centre								
			2.c.2.2 Development and Implementation of Strategic Partnerships	2.c.2.2.1 Sealing additional section of Karratha - Tom Price Road							
			2.c.2.3 Treasury and Investment Management								
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 Review Economic Development Operational Strategy								
			2.d.2.1 Business Attraction and Retention	2.d.2.1.1 Review Economic Development Prospectus							
	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								
2.d.2.2 Marketing Services			2.d.2.2.1 Prepare and Implement the Place Rebranding Strategy								



Theme 3: Our Natural and Built Environment - Thriving and Sustainable

Our Goal: To protect our natural and built environment

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3.a Appropriately managed natural assets	3.a.1 Biodiversity values are recognised and protected	3.a.1.1	Environmental Planning	3.a.1.1.1	Develop and Implement the City's Biodiversity Strategy	Planning Services	3.a.1.1.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Environment & Sustainability	%	Q3	5	+/-5		
		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	Regulatory Services	3.a.2.1.a	Percentage of Firebreaks installed/maintained and hazard reduction burns completed on an annual basis (annual)	%	Annual	100	100
	3.a.2	Natural assets are well-managed and promoted	3.a.2.1	Statutory Planning Compliance	3.a.2.1.1	Implement Off Road Vehicle Area Strategy								
			3.a.2.2		Implement Dampier Drainage Reserve Audit									
			3.a.2.2	Implement Gap Ridge Drainage and Crossover Compliance Project										
			3.a.2.3	Drainage Maintenance	3.a.2.3.1	Review Dampier Drainage Reserve Detailed Costings/Modelling								
	3.a.3	An inclusive approach to management of natural assets is employed, including with traditional owners	3.a.3.1	Strategic Land Use Planning	3.a.3.1.1	Implement Karratha Hills Management Plan	Infrastructure Services	3.a.3.1.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Tracks and Trails	%	Q3	4	+/-2	
					3.a.3.1.2	Prepare Cossack Storm Surge Risk Mapping								
					3.a.3.1.3	Prepare Cossack Heritage Management Plan								
			3.a.3.2	Foreshore Management	3.a.3.2.1	Develop and Implement Foreshore Management Plans	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	0	+/-5	
					3.a.3.2.2	Implement Point Samson Foreshore Works Stage 2 and 3B								
	3.a.3.2.3	Implement Hearsons Cove 1st Stage Improvement Works												
	3.a.3.3	Infrastructure Project Management	3.a.3.3.1	Implement Coastal Enhancement Project										
3.b Greater energy efficiency	3.b.1 Energy efficiency of Council assets is continuously improving	3.b.1.1	Procurement Services	3.b.1.1.1	Prepare EOI for Power Purchase Agreements									
		3.b.1.2	Maintenance of City Buildings											
	3.b.2	Sustainable energy sources and providers are actively sought and partnered	3.b.2.1	Strategic Projects			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%	40%	25%
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									
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	Implement Cell Development Plan									



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	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 Monitor kerbside general waste and recycling collection	Waste Services	3.c.2.1.a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Kerbside Waste Collections Services	%	Q3	8	+/-2		
		3.c.2.2 Commercial Waste Collection Service		Waste Services	3.c.2.1.b Reduce contamination rates for residential kerbside recycling services	%	Quarterly	10%	20%	10%	
		3.c.2.3 Recycling Programs	3.c.2.3.1 Promote Recycling at Waste Facilities	Waste Services	3.c.2.3.a Percentage of green waste diverted from landfill	%	Quarterly	95%	100%	90%	
				Waste Services	3.c.2.3.b Percentage of residential waste diverted from landfill	%	Quarterly	40%	45%	35%	
		3.c.2.4 Waste Transfer Station		Waste Services	3.c.2.4.a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Tip Services	%	Q3	11	+/-4		
		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	Strategic Projects	3.d.1.1.a Energy audits completed	#	Annual	3	4	2	
		3.d.1.2 Building Maintenance	3.d.1.2.1 Implement Energy Efficiency Measures at Administration Building								
	3.d.2 Efficiency of water usage is continually improving	3.d.2.1 Water Use Management	3.d.2.1.1 Implement Water Efficiency Action Plan								
		3.d.2.2 Infrastructure Project Management	3.d.2.2.1 Complete Construction of Effluent Reuse Scheme								
		3.d.2.3 Parks and Gardens Maintenance	3.d.2.3.1 Implement Water Efficiency Action Plan								
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 Develop and Implement a Graffiti and Litter Management Plan								
		3.e.2 Property owners are partners in creating an attractive built environment	3.e.2.1 Abandoned Vehicle Removal Program								
	3.e.2.2 Heritage Sites Management	3.e.2.2.1 Document Building Condition, Restoration and Conservation Works Requirements for Roebourne Heritage Precinct									
	3.e.2.3 Building Control Services	3.e.2.3.1 Undertake Sea Container Compliance Review									
	3.e.2.4 Strategic Land Use Planning	3.e.2.4.1 Undertake Municipal Heritage Inventory Review									
		3.e.2.4.2 Commence Town Planning Scheme Review									
		3.e.2.4.3 Finalise Local Planning Strategy									
3.e.2.4.4 Finalise Dampier Structure Plan											

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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 (2017-2018)		MEASURES							
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		RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>	UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	
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 Prepare and Implement the Place Rebranding Strategy	Marketing and Communications	4.a.1.1.a	Number of successfully placed national stories	No	Quarterly	1	2	1		
				Marketing and Communications	4.a.1.1.b	Percentage of media releases picked up by the local media	%	Quarterly	100	100	90		
	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										
				4.a.2.2 Council Support	4.a.2.2.1 Oversee Local Government Elections								
				4.a.2.3 Occupational Health & Safety Compliance	4.a.2.3.1 Conduct Safety Audits	Human Resources	4.a.2.3.a	Number of OHS inspections completed per annum	#	Annun	204	204	170
						Human Resources	4.a.2.3.b	Reduce number of lost time injuries	#	Quarterly	9.7	0	20.4
			Human Resources	4.a.2.3.c	Number of workers compensation claims per annum	#	Annual	0	18	0			
	4.a.2.4 Legal and Legislative Support												
4.a.2.5 Records Management				Information Technology	4.a.2.5.a	Process incoming correspondence into the records management system within 24 hours of receipt	%	Quarterly	90	100	90		
	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 Complete Integration of Corporate Business Process Mapping	Governance and Organisational Strategy	4.b.1.1.a	Percentage of documented processes in Promapp that are overdue in their reviews	%	Quarterly	10%	0%	15%		
	4.b.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.2.2.1 Complete Telephony Upgrade	Information Technology Services	4.b.2.2.a	Minimise unscheduled down time for all public interfacing systems	%	Quarterly	100	100	98	
	4.b.3 A highly qualified staff of leading local government practitioners is maintained	4.b.3.1 Recruitment Services	4.b.3.2 Management of Employee Relations	4.b.3.3.1 Implement Emerging Leaders Program	Human Resources	4.b.3.1.a	Number of indigenous staff employed	#	Quarterly	8	10	5	
					Human Resources	4.b.3.2.a	Percentage reduction in staff turnover	%	Quarterly	25%	0%	28%	
					Human Resources	4.b.3.2.b	Average number of unplanned hours leave (absenteeism) taken by each employee per annum.	#	Quarterly	40	0	48	
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													

CITY OF KARRATHA
ISP WORKSHEET
2017/18
Including Key Performance Measures



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 (2017-2018)		MEASURES																		
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		RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>	UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE												
4.c Financial Sustainability	4.c.1 Recognised as a leader in local government financial management	4.c.1.1 Management Accounting Services		4.c.1.1.1 Conduct monthly and annual financial reviews and reporting		Financial Services	4.c.1.1.a Improve Financial Health Indicator as reported on the state governments MyCouncil website.	%	Annual	90	95	85												
						Financial Services	4.c.1.1.b Maintain or improve a positive gap between performance and importance in Annual Community Survey for Financial Responsibility	%	Q3	-8	+/-5													
							4.c.1.1.2 Prepare and Review Annual Budget																	
		4.c.1.2 Asset Management Services		4.c.1.2.1 Implement Sustainable Asset Management Plans		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												
						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	110	95												
						Financial Services	4.c.1.2.c Achieving the objectives of the National Asset Management Framework (benchmarking)	%	Annual	65	70	60												
		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	80	100	70												
						Financial Services	4.c.1.4.b Ensure supplier invoices are paid within Terms of Trade	%	Quarterly	85	100	70												
		4.c.1.5 Insurance Claims Processing	4.c.1.6 Fleet and Plant Management																					
		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																		
		4.c.3 A suite of sustainable revenue sources funding Council activities		4.c.3.1 Property Rating Services		4.c.3.2.1 Implement Investment Policy																		
														4.c.3.2 Treasury Services										
		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)																		
															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						
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				Governance and Organisational Strategy	4.e.1.1.a Percentage of incoming phone calls serviced by the Customer Service team	%	Quarterly	20	30	15												
						Governance and Organisational Strategy	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	5	+/-5													
						Regulatory Services	4.e.1.1.c Respond to a minimum of 500 Action requests (resident generated and self generated) per month, averaged over a 3 month KPI reporting period	#	Quarterly	520	600	500												



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 (2017-2018)		MEASURES											
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	RESPONSIBILITY	KEY PERFORMANCE INDICATOR <i>(Linked to Corporate Business Plan)</i>	UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE							
				4.e.1.1.1	Complete Update of Cemetery Register	Regulatory Services	4.e.1.1.d	Customer satisfaction from random survey conducted on 15 resident generated action requests received for the quarter	%	Quarterly	80%	100%	60%				
						Regulatory Services	4.e.1.1.e	Assess all building applications within the statutory timeframes	%	Quarterly	100	100	95				
						Information Technology Services	4.e.1.1.f	Correspondence to be acknowledged within agreed time frames	%	Quarterly	100	100	80				
				4.e.1.2	Corporate Governance Support	4.e.1.2.1	Conduct Compliance Audit Return	Governance and Organisational Strategy	4.e.1.2.a	Measure the percentage of compliant responses to the annual Compliance Audit Return	%	Annual	100	100	92		
											4.e.1.2.2	Finalise Local Laws					
											4.e.1.3.1	Implement Internal Audit Program					
											4.e.1.3.2	Review Risk Management Systems					
											4.e.1.3.3	Review and test Business Continuity Framework					
				4.e.1.4	Lease Administration	4.e.1.4.1	Audit and review completeness of Lease documentation, systems and procedures										
								4.e.1.5	Statutory Planning								
				4.e.2	Service levels are determined by evidence based analysis of community needs	4.e.2.1	Publications and Media Notices	4.e.2.1.1	Produce Annual Report								
										4.e.2.2	Communication Services	4.e.2.2.1	Conduct Annual Community Survey	Marketing and Communications	4.e.2.2.a	Increase in overall community satisfaction score through the annual community survey	%
				Marketing and Communications	4.e.2.2.b	Statistically relevant number of participants in annual community survey	#	Annual	1500					2000	1000		
				4.e.3	Reviews of service levels and standards are regularly undertaken	4.e.3.1	Organisational Strategy	4.e.3.1.1	Finalise Service Review Recommendations								