



INTEGRATED STRATEGIC PLAN

Themes
Programs/Services
Projects/Actions
Key Performance Measures

<u>2018/19</u>	<u>2017/18</u>	<u>2016/17</u>	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>
4	4	4	4	4	4
121	120	120	125	116	116
149	130	129	226	300	300
76	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 15	Number of Programs/Services 27	Number of Programs/Services 36
Number of Projects/Actions 64	Number of Projects/Actions 18	Number of Projects/Actions 32	Number of Projects/Actions 35
Number of Key Performance Measures 28	Number of Key Performance Measures 7	Number of Key Performance Measures 10	Number of Key Performance Measures 31



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 (2018-2019)		MEASURES						
OUR OUTCOMES "The objective we would like to achieve"	OUR RESPONSE "What we can do to achieve the identified Outcomes"	PROGRAMS / SERVICES	PROJECTS / ACTIONS	RESPONSIBILITY	KEY PERFORMANCE INDICATOR (Linked to Corporate Business Plan)	UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	TOLERANCE TYPE	
1.a Quality Community Facilities	1.a.1 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	5	1	Variance - Exceed Target Good	
			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	0	5	-5	Variance - Exceed Target Good	
			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	-3	Variance - Exceed Target Good
				1.a.1.2.2 Finalise Town Entry Statements - Roebourne townsite	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	-2	Variance - Exceed Target Good
				1.a.1.2.3 Plan for Karratha South Entry Statement								
			1.a.1.3 Planning Services	1.a.1.3.1 Finalise Mulataga Structure Plan								
		1.a.1.4 Airport Facility Management	1.a.1.4.2 Complete Chiller Upgrade	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	-5	Variance - Exceed Target Good	
			1.a.1.4.3 Implement upgrades to International Terminal									
			1.a.1.4.4 Complete Airport Hangar Project									
			1.a.1.5 Building Maintenance Services	1.a.1.5.1 Implement Housing Improvement Program	City Services	1.a.1.5.a Ensure all contracted work is completed within agreed time frames in accordance with the requirements of their contracts.	%	Quarterly	94	100	90	Exceed Target Good
		City Services			1.a.1.5.b Maintain or improve a positive gap between performance and importance in Annual Community Survey for Public Toilets	#	Q3	0	2	-5	Variance - Exceed Target Good	
		1.a.1.6 Community Projects		1.a.1.6.4 Andover Park Development								
				1.a.1.6.5 Kevin Richard Memorial Oval Redevelopment								
				1.a.1.6.6 Sports Lighting Upgrades								
		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	529,204 Distributed Q1:105,199 Q2: 169,788 Q3:146,576 Q4: 107,641	582,124 Distributed Q1: 115,719 Q2: 186,767 Q3: 161,234 Q4: 118,405	476,284 Distributed Q1: 94,679 Q2: 152,809 Q3: 131,918 Q4: 96,877	Exceed Target Good	
				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	12	16	10	Variance - Exceed Target Good	
				Recreation Facilities	1.a.1.7.c Maintain or improve a positive gap between performance and importance in Annual Community Survey for Wickham Recreation Precinct	%	Q3	10	12	8	Variance - Exceed Target Good	
		1.a.1.8 Sports Fields and Grounds Management	1.a.1.8.1 Implement Turf Renovations program	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	3	5	0	Variance - Exceed Target Good	
		1.a.1.9 Cossack Townsite Management										



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	1.a.2 Future facility needs are planned for and developed in line with industry best practice	1.a.2.1 Technical Drafting and Engineering Services	1.a.2.2 Infrastructure Project Management	1.a.2.2.3 Construct Karratha Foreshore Rehabilitation Works									
				1.a.2.2.6 Develop Welcome Park									
				1.a.2.2.7 DeWitt Entry Landscaping Project									
				1.a.2.2.8 Bayley Avenue road and landscaping design									
				1.a.2.2.9 7 Mile Waste driveway upgrade									
		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.2.4.5 Wickham Storage Sheds										
			1.a.2.4.6 Wickham Aquatic Centre Design and Upgrade										
			1.a.2.4.7 Roebourne Community Facilities Feasibility and Needs Assessment										
			1.a.2.5.1 Construct Wickham Community Hub	Strategic Projects	1.a.2.5.a	Percentage of projects delivered on time and on budget.	%	Quarterly	90	100	80	Exceed Target Good	
			1.a.2.5.2 Finalise Defects and Additions at Red Earth Arts Precinct										
		1.a.2.5 Strategic Project Management	1.a.2.5.4 Complete Depot Redevelopment Plan										
			1.a.2.5.8 Design and commence construction of Dampier Palms Redevelopment										
			1.a.2.5.9 Design Conzinc Bay Road										
1.a.2.5.10 Complete redevelopment of Wickham Squash Facility													
1.a.2.6 Airport Compliance Administration	1.a.2.6.2 Implement sealing works on Aprons												
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											
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	Partnerships & Engagement	1.b.1.1.a	Increase perception that the City is a safe place to live.	%	Annual	50	75	40	Exceed Target Good	
			1.b.1.1.3 Implement Community Lighting Project										
	1.b.2 The community is educated and engaged in crime prevention and community safety	1.b.2.1 Community Safety Management	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%	Exceed Target Bad	
	1.b.3 Safe environments are established through effective programs and partnerships with enforcement agencies	1.b.3.1 Safer Communities Partnership	1.b.3.1.1 Develop and Implement the City's Safer Communities Strategic Plan	Partnerships & Engagement	1.b.3.1.a	Increased public knowledge of the Safer Communities Partnership as determined through the Community Safety Survey.	%	Q2	50	70	40	Exceed Target Good	
			Partnerships & Engagement	1.b.3.1.b	Percentage of completed outcomes from the Safer Communities Partnership Strategic Plan	%	Annual	90	100	75	Exceed Target Good		
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	10	15	5	Variance - Exceed Target Good	
			1.c.2.1.2 Set up library operations at Wickham Community Hub	Community Services	1.c.2.1.b	Increase library patronage at all sites	%	Annual	5	10	0	Variance - Exceed Target Good	
1.c.2.1.3 Relocate Roebourne library operations to the refurbished Victoria Hotel													



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		1.c.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	0	5	-5	Variance - Exceed Target Good		
			1.c.2.2.2	Relocate The Base to Wickham Community Hub	Community Services	1.c.2.2.b	Increased youth patronage to The Base.	%	Annual	5	10	0	Variance - Exceed Target Good		
			1.c.2.3	Disability Access and Inclusion	1.c.2.3.1	Review and Implement the City Disability Access Inclusion Plan									
			1.c.2.4	Aged Services	1.c.2.4.1	Develop a City Aged Care Strategy									
		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	Exceed Target Good
			1.c.3.2 Airport Facility Management	1.c.3.2.1	Establish International and National Air Routes and Carriers	Airport Services	1.c.3.2.a	Number of RPT passengers using Karratha Airport Terminal (includes domestic and international travel)	#	Annual	473,500	500,000	440,000	Exceed Target Good	
				1.c.3.2.2	Facilitate inter regional air travel										
1.d Healthy Residents	1.d.1 Residents are empowered to enhance their health and wellbeing	1.d.2 Programs and services that improve community wellbeing are developed and promoted	1.d.1.1	Fitness and Wellbeing Programs											
			1.d.2.1 Arts and Culture Programs	1.d.2.1.1	Coordinate REAF and Cossack Art Awards	Arts and Culture	1.d.2.1.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Arts and Culture	%	Q3	3	6	0	Variance - Exceed Target Good	
				1.d.2.1.2	Develop and implement event program for REAP	Arts and Culture	1.d.2.1.b	Ratio of REAP patrons to net cost of facility	Ratio	Annual	tbd	tbd	tbd	Exceed Target Good	
				1.d.2.1.3	Develop and implement City-wide arts and culture development plan										
			1.d.2.2	Medical Services	1.d.2.2.1	Facilitate with service providers to ensure adequate services across the district									
			1.d.2.3	Development Services	1.d.2.3.1	Implement Approvals Compliance Audit of Karratha Industrial Estate									
			1.d.2.4	Ranger Services											
			1.d.2.5	Cyclone and Bushfire Inspection Program	1.d.2.5.1	Implement Bushfire Risk Management Plan	Regulatory Services	1.d.2.5.a	Percentage of properties found compliant as a result of annual firebreak and emergency management inspections (not requiring follow-up inspection)	%	Annual	85	100	65	Exceed Target Good
			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	Exceed Target Good	
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	Exceed Target Bad				
1.e Recognition of Diversity	1.e.1 Diversity in the region is highlighted and celebrated	1.e.2 The City is recognised as a leader in engaging with and supporting culturally diverse groups	1.e.1.1	Arts and Culture Event Programming	1.e.1.1.1	Coordinate NAIDOC Week Celebrations and Activities									
			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	Exceed Target Good
			1.f.1.3	Planning Services	1.f.1.3.3	Implement Local Planning Strategy									
	1.f.2 New technologies are employed to connect communities	1.f.2.2	Economic Development												
		1.f.2.3	Communication Services	1.f.2.3.1	Develop Smarter City Strategy										



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		Economic Development	2.a.2.1.a Number of businesses registered with ABN within the City	#	Annual	550	600	450	Exceed Target Good
	2.a.2 Business opportunities are highlighted and promoted	2.a.2.2 Tourism Engagement and Promotion	2.a.2.2.5 Prepare Destination Management Plan	Economic Development	2.a.2.2.a Number of tourists visiting the Visitor Information Centres	#	Annual	35,000	40,000	30,000	Exceed Target Good	
			2.a.2.2.6 Support Aboriginal Corporations in developing tourism opportunities	Economic Development	2.a.2.2.b Promote Visitor Local Spend in the City	\$M	Annual	220	225	204	Exceed Target Good	
			2.a.2.3 Planning Services	2.a.2.3.1 Help proponents capitalise on local business opportunities by advising them on relevant site considerations								
		2.a.2.4 Community Services	2.a.2.4.1 Recognise creative industries as an economic driver and support and encourage and arts and cultural activities									
	2.a.3 Local procurement is prioritised internally and promoted externally	2.a.3.1 Governance Support around Procurement Processes	2.a.3.1.1 Promotion of VendorPanel's eQuotes and MarketPlace	Governance and Organisational Strategy	2.a.3.1.a Percentage of invoices paid to local businesses	%	Quarterly	50	60	40	Exceed Target Good	
2.b Reduce business costs	2.b.1 Red tape is minimised in line with leading business-friendly local governments	2.b.1.1 Development Services	2.b.1.1.1 Help businesses to establish and grow in the City of Karratha and review and streamline approval processes									
2.c Good infrastructure to support business investment	2.c.1 Serviced land is prepared and available for a variety of new enterprise purposes	2.c.1.1 Planning Services	2.c.1.1.1 Monitor Land Supply Pipeline Project	Planning Services	2.c.1.1.a Supply of undeveloped residential zoned land that can be subdivided/developed	Ha	Quarterly	300	500	200	Exceed Target Good	
			2.c.1.1.2 Finalise TWA Scheme Amendment									
			2.c.1.1.3									
		2.c.1.1.b Average commercial lease cost per square metre of advertised retail and office space in Karratha	Planning Services	2.c.1.1.b	\$	Bi-Annual	350	450	250	Exceed Target Bad		
	2.c.1.1.c Area of undeveloped industrial lots available for sale	Planning Services	2.c.1.1.c	Ha	Quarterly	70	90	40	Exceed Target Good			
	2.c.2 Public private partnerships are in place for the development of key infrastructure	2.c.2.1 Management of Strategic Infrastructure Projects										
		2.c.2.2 Development and Implementation of Strategic Partnerships	2.c.2.2.1 Sealing additional section of Karratha - Tom Price Road									
2.c.2.3 Treasury and Investment Management		2.c.2.3.1 Generate returns from property investment										
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 Prepare and implement Economic Development Strategy									
			2.d.1.1.2 Engage local business in economic development initiatives									
			2.d.1.1.3 Support organisations, programs and events that support local business									
	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.2.1.3 Provide City Economic Development Updates									
		2.d.2.2 Marketing Services	2.d.2.2.1 Implement the Place Branding Strategy									
		2.d.2.3 Community Safety	2.d.2.3.1 Embed Crime Prevention Through Environmental Design (CPTED) principles into all economic planning and development activities									



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 Planning Services	3.a.1.1.1 Develop and Implement the City's Biodiversity Strategy									
		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	95	Exceed Target Good
			3.a.2.1.2 Implement Off Road Vehicle Area Strategy									
	3.a.2.2 Planning Services		3.a.2.2.1 Implement Dampier Drainage Reserve Audit									
		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 Planning Services	3.a.3.1.1 Implement Karratha Hills Management Plan	Partnerships and Engagement	3.a.3.1.a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Tracks and Trails	%	Q3	4	6	0	Variance - Exceed Target Good	
			3.a.3.1.4 Finalise Cossack Scheme Amendment and Conservation Management Plan									
			3.a.3.1.5 Develop and Implement MOUs with traditional owners in relation to nature based camping areas									
		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	2	-3	Variance - Exceed Target Good	
			3.a.3.2.2 Implement Point Samson Foreshore Works Stage 3									
			3.a.3.2.3 Implement Hearsons Cove Staged Improvement Works									
			3.a.3.2.4 Develop and Implement Dampier Foreshore and Redevelopment of Dampier Pavillion									
	3.a.3.2.5 Negotiate MOU with YACMAC for foreshore management at 40 Mile											
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.1.2 Planning Services	3.b.1.2.1 Develop community solar strategy									
	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%	25%	40%	Exceed Target Good	
3.b.3 The City is a leader in promoting energy efficiency to the community	3.b.3.1 Marketing and Communication Services	3.b.3.1.1 Promote Energy and Water Efficiency Strategies and Actions										
3.c Improved recycling and waste management	3.c.1 Investigate and implement new waste management technologies to improve resource recovery and recycling outcomes	3.c.1.1 Waste Facility Management	3.c.1.1.1 Complete Cell Development Project									
		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	City 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	5	10	0	Variance - Exceed Target Good
	3.c.2.1.b Reduce contamination rates for residential kerbside recycling services			City Services	3.c.2.1.b	%	Quarterly	10%	20%	10%	Exceed Target Bad	
		3.c.2.2 Commercial Waste Collection Service	3.c.2.2.1 Implement Commercial recycling service									
	3.c.2.3 Recycling Programs	3.c.2.3.1 Promote Recycling at Waste Facilities	City Services	3.c.2.3.a Percentage of green waste diverted from landfill	%	Quarterly	95%	100%	90%	Exceed Target Good		
3.c.2.3.b Percentage of residential waste diverted from landfill		City Services	3.c.2.3.b	%	Quarterly	40%	45%	35%	Exceed Target Good			



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

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			3.c.2.3.2 Prepare plans for introduction of Container Deposit Scheme									
		3.c.2.4 Waste Transfer Station		City Services	3.c.2.4.a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Tip Services	%	Q3	10	15	5	Variance - Exceed Target Good	
		3.c.2.5 Operate 7 Mile Tip Shop										
3.d Sustainable use and management of resources	3.d.1 Efficiency of electrical usage is continually improving	3.d.1.1 Energy Use Management	3.d.1.1.1 Implement Energy Efficiency Action Plan	Strategic Projects	3.d.1.1.a Number of Energy audits completed	#	Annual	3	4	2	Exceed Target Good	
		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.2.3 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 Implement a Graffiti Management Plan									
			3.e.1.1.2 Develop and Implement a 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.2.3 Building Control Services	3.e.2.3.1 Undertake Sea Container Compliance Review									
		3.e.2.4 Planning Services	3.e.2.4.1 Undertake Municipal Heritage Inventory Review									
			3.e.2.4.3 Finalise Local Planning Strategy									
			3.e.2.4.4 Finalise Dampier Structure Plan									
			3.e.2.4.5 Undertake strategic review of Strategic Planning Framework									



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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	TOLERANCE TYPE	
4.a Raised profile of the City	4.a.1 A strong position and identity in national and state wide media is achieved	4.a.1.1 Marketing Services	4.a.1.1.1 Launch and Implement the Place Branding Strategy	Marketing and Communications	4.a.1.1.b Percentage of media releases picked up by the local media	%	Quarterly	100	100	90	Exceed Target Good	
		4.a.2 Established as the leading local government area in the region	4.a.2.1 Integrated Strategic Planning	4.a.2.1.1 Develop, Maintain, Monitor and Report on the Strategic Community Plan, Corporate Business Plan, Operational Plan, informing strategic documents and Key Performance Measures								
	4.a.2.2 Council Support	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	#	Annum	204	204	170	Exceed Target Good	
				Human Resources	4.a.2.3.b Reduce number of lost time injuries	#	Quarterly	9.7	0	20.4	Exceed Target Bad	
				Human Resources	4.a.2.3.c Number of workers compensation claims per annum	#	Annual	0	18	0	Exceed Target Bad	
		4.a.2.4 Legal and Legislative Support										
		4.a.2.5 Records Management			Information Systems	4.a.2.5.a Process incoming correspondence into the records management system within 24 hours of receipt	%	Quarterly	90	100	85	Exceed Target Good
4.a.2.6 Agenda and Minutes Preparation												
4.b Continous improvement and innovation	4.b.1 An environment that supports continuous improvement and innovation is well established	4.b.1.1 Business Improvement Program	4.b.1.1.1 Consolidate and Review Corporate Business Process Mapping	Governance and Organisational Strategy	4.b.1.1.a Percentage of documented processes in Promapp that are overdue in their reviews	%	Quarterly	10%	0%	15%	Exceed Target Bad	
		4.b.2 Technology is employed to enhance service delivery	4.b.2.1 Website Content Management	4.b.2.1.1 Undertake audit of City website								
	4.b.2.2 Enterprise Systems and Architecture		4.b.2.2.1 Complete Telephony Upgrade	Information Systems	4.b.2.2.a Minimise unscheduled down time for all public interfacing systems	%	Quarterly	100	100	98	Exceed Target Good	
			4.b.2.2.2 Develop Geospatial Information Systems Platform									
	4.b.2.3 Software Management		4.b.2.3.1 Consolidate and Extend Implementation of SharePoint									
		4.b.2.3.2 Develop Environmental Health Assessment Inspection Tool										
	4.b.3 A highly qualified staff of leading local government practitioners is maintained	4.b.3.1 Recruitment Services	4.b.3.1.1 Implement Powerhouse Hub Select	Human Resources	4.b.3.1.a Number of indigenous staff employed	#	Quarterly	12	15	8	Exceed Target Good	
			4.b.3.2 Management of Employee Relations	4.b.3.2.1 Commence negotiations for new City of Karratha Enterprise Agreement	Human Resources	4.b.3.2.a Percentage reduction in staff turnover	%	Annually	10%	0%	20%	Exceed Target Bad
					Human Resources	4.b.3.2.b Average number of unplanned hours leave (absenteeism) taken by each employee per annum.	#	Quarterly	15	0	23	Exceed Target Bad
		4.b.3.3 Learning and Development Programs	4.b.3.3.1 Implement Emerging Leaders Program									
			4.b.3.3.2 Implement Powerhouse Talent and Powerhouse Onboarding software	Governance and Organisational Strategy	4.b.3.3.a Percentage of staff (FT and PT) undertaking Compliance, Procurement and Promapp Induction or Refresher training workshops.	%	Quarterly	60	80	50	Exceed Target Good	
4.b.3.4 Staff Housing Co-ordination		4.b.3.4.1 Implement Housing Strategy										
4.b.3.5 Performance Management												
4.b.3.6 Payroll Services												
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	Exceed Target Good	
				Financial Services	4.c.1.1.b Maintain or improve a positive gap between performance and importance in Annual Community Survey for Financial Responsibility	%	Q3	0	5	-5	Variance - Exceed Target Good	
		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	Exceed Target Good			



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						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	Exceed Target Good		
						Financial Services	4.c.1.2.c	Achieving the objectives of the National Asset Management Framework (benchmarking)	%	Annual	65	70	60	Exceed Target Good		
				4.c.1.3	Contract Administration											
				4.c.1.4	Process Accounts Receivable and Accounts Payable			Financial Services	4.c.1.4.a	Collect payment from all invoices within Council's Terms of Trade of 40 days (excluding Grants, Contributions, Donations & Sponsorship)	%	Quarterly	85	100	75	Exceed Target Good
				4.c.1.5	Insurance Claims Processing			Financial Services	4.c.1.4.b	Ensure supplier invoices are paid within Terms of Trade	%	Quarterly	90	100	85	Exceed Target Good
				4.c.1.6	Fleet and Plant Management			City Services	4.c.1.6.a	Percentage of vehicles achieving acceptable levels of utilisation	%	Quarterly	60%	70%	50%	Exceed Target Good
		4.c.2	Long term planning is employed to ensure financial sustainability	4.c.2.1	Long Term Financial Planning	4.c.2.1.1	Review and update Long Term Financial Plan									
		4.c.3	A suite of sustainable revenue sources funding Council activities	4.c.3.1	Property Rating Services											
				4.c.3.2	Treasury Services	4.c.3.2.1	Implement Investment Policy	Financial Services	4.c.3.2.a	Increase in additional/alternative sources of revenue	%	Annual	1%	5%	0%	Exceed Target Good
		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.1.1.2	Establish an Aboriginal Torres Strait Islander (ATSI) advisory group											
		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.d.2.1.2	Develop support services in the region for other LGAs											
		4.d.2.2	Government and Industry Advocacy Programs													
4.e	Services that meet community needs	4.e.1	Services to our community area are socially responsible and financially sustainable	4.e.1.1	Customer Service (All teams)											
				4.e.1.1.1	Implement Customer Service Charter	Governance and Organisational Strategy	4.e.1.1.a	Percentage of incoming phone calls serviced by the Customer Service team	%	Quarterly	20	30	15	Exceed Target Good		
						Governance and Organisational Strategy	4.e.1.1.b	Maintain or improve a positive gap between performance and importance in customer interactions with public through Customer Service Surveys	%	Quarterly	8	10	5	Variance - Exceed Target Good		
						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	Exceed Target Good		
						Regulatory Services	4.e.1.1.e	Assess all building applications within the statutory timeframes	%	Quarterly	100	100	95	Exceed Target Good		
						Information Systems	4.e.1.1.f	Correspondence to be acknowledged within agreed time frames	%	Quarterly	100	100	80	Exceed Target Good		
						Governance and Organisational Strategy	4.e.1.1.g	Percentage of ICSs (including Report It Function) that are completed	%	Quarterly	95	100	90	Exceed Target Bad		
				4.e.1.1.2	Complete Update of Cemetery Register											
		4.e.1.2	Corporate Governance	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	95	Exceed Target Good		
				4.e.1.2.2	Review Local Laws - Health, Animals, Environment & Nuisance LL; Parking and Parking Facilities LL; Dogs LL; Local Government Property LL											
				4.e.1.2.3	Review and maintain a contemporary set of Council Policies											
		4.e.1.3	Risk Management	4.e.1.3.1	Implement Internal Audit Program											



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			4.e.1.3.2	Review Risk Management Systems	Governance and Organisational Strategy	4.e.1.3.a	Reduce number of high and extreme residual risks	%	Annual	2%	5%	0%	Exceed Target Bad			
			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	Governance and Organisational Strategy	4.e.1.4.a	Ensure all leases managed by the City are current	%	Quarterly	90	100	85	Exceed Target Good	
		4.e.2	Service levels are determined by evidence based analysis of community needs	4.e.2.1	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	%	Annual	68	100	65
		4.e.3	Reviews of service levels and standards are regularly undertaken	4.e.3.1	4.e.3.1	Organisational Strategy	4.e.3.1.1	Finalise Service Review Recommendations	4.e.2.2.b	Statistically relevant number of participants in annual community survey	#	Annual	1500	2000	1000	Exceed Target Good