



2016/17

INTERGRATED STRATEGIC PLAN

4 Themes 120 Programs/Services 129 Projects/Actions

68 Key Performance Measures



**Our Community
Diverse and Balanced**

Number of Programs/Services = 43
Number of Projects/Actions = 52
Number of Key Performance
Measures = 25



**Our Economy
Well Managed and Diversified**

Number of Programs/Services = 13
Number of Projects/Actions = 16
Number of Key Performance
Measures = 6



**Our Natural and Built
Environment
Thriving and Sustainable**

Number of Programs/Services = 27
Number of Projects/Actions = 32
Number of Key Performance
Measures = 10



**Our Leadership
Responsive and Accountable**

Number of Programs/Services = 37
Number of Projects/Actions = 29
Number of Key Performance
Measures = 29

CITY OF KARRATHA
ISP WORKSHEET
2016/17
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 (2016-2017) | 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 | 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.1.1.1a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Footpaths and Cycleways | # | Q3 | 3 | 5 | 0 |
| | | | 1.a.1.1.2 Implement Road Reseals Program | Infrastructure Services | 1.a.1.1.2a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Local Roads | % | Q3 | 0 | 5 | -5 |
| | | 1.a.1.2 Parks and Gardens Maintenance | 1.a.1.2.1 Implement Park Enhancement Program | Infrastructure Services | 1.a.1.2.1a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Parks, Gardens and Opens Spaces | # | Q3 | 1 | 5 | 0 |
| | | | 1.a.1.2.2 Design Town Entry Statements | Infrastructure Services | 1.a.1.2.2a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Streetscapes | # | Q3 | 2 | 5 | 0 |
| | | 1.a.1.3 Statutory Planning | 1.a.1.3.1 Develop City Centre Park (adjacent to KACP) | | | | | | | |
| | | 1.a.1.4 Airport Facility Management | 1.a.1.4.1 Establish Upper Floor Tenant Area | Airport Services | 1.a.1.4.0a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Airport Services | % | Q3 | 2 | 7 | 0 |
| | | | 1.a.1.4.2 Upgrade of Karratha Airport Front of Terminal and Carpark Project | | | | | | | |
| | | 1.a.1.5 Building Maintenance Services | 1.a.1.5.0a Ensure all contracted work is completed within agreed time frames in accordance with the requirements of their contracts. | Infrastructure Services | | % | Quarterly | 94 | 95 | 97 |
| | | | 1.a.1.5.0b Maintain or improve a positive gap between performance and importance in Annual Community Survey for Public Toilets | Infrastructure Services | | # | Q3 | 0 | 5 | -5 |
| | | 1.a.1.6 Community Projects | 1.a.1.6.1 Construct Bus Shelters | | | | | | | |
| | | 1.a.1.7 Recreation Facility Management | 1.a.1.7.0a Maintain Total attendance at Karratha Leisureplex, Wickham Recreation Precinct Aquatic Centre and Roebourne Aquatic Centre | Recreation Facilities | | # | Quarterly | 560,747 | 616,825 | 504,674 |
| | | | 1.a.1.7.0b Maintain or improve a positive gap between performance and importance in Annual Community Survey for Karratha Leisureplex | Recreation Facilities | | % | Q3 | 16 | 18 | 14 |
| | | | 1.a.1.7.0c Maintain or improve a positive gap between performance and importance in Annual Community Survey for Wickham Recreation Precinct | Recreation Facilities | | % | Q3 | 7 | 8 | 6 |

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Our Goal: To create safe, healthy and liveable communities

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| | | 1.a.1.8 | Sports Fields and Grounds Management | | | Infrastructure Services | 1.a.1.8.0a | Maintain or improve a positive gap between performance and importance in Annual Community Survey for Sports Fields | # | Q3 | 7 | 8 | 6 | | | |
| | | 1.a.1.9 | Cossack Townsite Management | 1.a.1.9.1 | Commence Cossack Tenure & Building Renovation projects | | | | | | | | | | | |
| | | 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.2.2.1 | Construct Pt Samson Foreshore | | | | | | | | | |
| | | | | | | 1.a.2.2.2 | Construct Dampier Foreshore | | | | | | | | | |
| | | | | | | 1.a.2.2.3 | Construct Coolawanyah Road | | | | | | | | | |
| | | | | | | 1.a.2.2.4 | Construct Broadhurst Dampier Intersection | | | | | | | | | |
| | | | | 1.a.2.2.5 | Construct Karratha Foreshore | | | | | | | | | | | |
| | | 1.a.2.3 | Community Facility Management | 1.a.2.3.1 | Develop Operational Plans for Karratha Arts and Community Precinct | | | | | | | | | | | |
| | | 1.a.2.4 | Community Projects | 1.a.2.4.1 | Refurbishing Bowling Club Greens | | | | | | | | | | | |
| | | 1.a.2.5 | Strategic Project Management | | | Strategic Projects | 1.a.2.5.0a | Number of projects delivered on time and on budget. | # | Quarterly | 10 | 12 | 8 | | | |
| | | | | 1.a.2.5.1 | Construct Wickham Community Hub | | | | | | | | | | | |
| | | | | 1.a.2.5.2 | Construct Karratha Arts and Community Precinct | | | | | | | | | | | |
| | | | | 1.a.2.5.3 | Construct Tambrey Pavilion | | | | | | | | | | | |
| | | | | 1.a.2.5.4 | Develop, Design and Implement Depot Master Plan | | | | | | | | | | | |
| | | | | 1.a.2.5.5 | Karratha Golf Course Redevelopment Project | | | | | | | | | | | |
| | | | | 1.a.2.5.6 | Complete Construction of Effluent Reuse Scheme | | | | | | | | | | | |
| | | 1.a.2.5.7 | Finalise Defects and Additions to Dampier Community Hub | | | | | | | | | | | | | |
| 1.a.2.6 | Airport Compliance Administration | 1.a.2.6.1 | 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 | Recreation Services | 1.a.3.1.1a | Execute funding partnerships with key partners | # | Annually | 3 | 4 | 2 | | | |
| 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.1.1.1 | Conduct Crime Prevention Through Environmental Design (CPTED) audit and training | | | | | | | | | |
| | | | | | | 1.b.1.1.2 | Implement CCTV Strategy Priorities | | | | | | | | | |
| | | | | | | 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 | Regulatory Services | 1.b.2.1.1 | Implement Motorcycle and Bicycle Lock Project | | | | | | | | | |
| | | | | | | 1.b.2.2 | Swimming Pool Audits | | Regulatory Services | 1.b.2.2.0a | 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 | | | Regulatory Services | 1.b.3.1.0a | Increased public knowledge of the Safer Communities Partnership as determined through the Community Safety Survey. | % | Q2 | 50 | 70 | 40 | |

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| | | | | 1.b.3.1.1 | Develop and Implement the City's Safer Communities Strategic Plan | Regulatory Services | 1.b.3.1.1a 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.2.1.1a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Library Services | % | Q3 | 5 | 8 | 2 |
| | | | | 1.c.2.2 | Youth Services | | | Community Services | 1.c.2.2.0a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Youth Services | % | Q3 | 0 | 5 | -7 |
| | | | | 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.3.1.1a 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.2.1.1a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Arts and Culture | % | Q3 | 0 |
| | | 1.d.2.2 | Medical Services Equalisation Scheme | | | Partnerships & Engagement | 1.d.2.2.0a Maintain a minimum level of MSES consultation hours available to the public | Hrs | Quarterly | 4,000 | 4,500 | 4,000 | | |
| | | 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.2.4.1a 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.2.4.2 | Review localities for Dog Exercise Areas | | | | | | | | | |
| | | | | 1.d.2.4.3 | Establish Karratha Bushfire Brigade | | | | | | | | | |
| | | 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.2.7.1a Percentage of health premises found compliant on first inspection during the quarter - that do not require a second inspection. | % | Quarterly | 90 | 100 | 75 | | | | |

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| | | | | 1.d.2.7.2 | Develop Public Health Plan | Regulatory Services | 1.d.2.7.2a 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 | Develop and 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.1.2.1a 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 | Develop and Implement Karratha Revitalisation Strategy | | | | | | | |
| | | | | 1.f.1.3.2 | Review Searipple Precinct Scheme Amendment and Business Case | | | | | | | | | |
| | | 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 | 1.f.2.3.1 | Develop a Resident Request and Reporting App | | | | | | | | | |

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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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|---|---|---|--|---|---|---|-----------|-----------|-----------------|-----------------|-------|--|
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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.2.1 Business Attraction and Retention | 2.a.2.1.1 Prepare and Implement Retail Attraction Strategy (with Port Hedland) | Economic Development | 2.a.2.1.1a Number of businesses registered with ABN within the City | # | Quarterly | 550 | 600 | 450 | | |
| | 2.a.2 Business opportunities are highlighted and promoted | 2.a.2.2 Tourism Engagement and Promotion | 2.a.2.2.1 Develop the Dampier Archipelago Camping Strategy | | | | | | | | | |
| | | | 2.a.2.2.2 Promote Tourism Prospectus | 2.a.2.2.2 Develop and Implement Signage Policy | Economic Development | 2.a.2.2.2a Number of tourists visiting the City | # | Quarterly | 12,500/qtr | 15,000 | 5,000 | |
| | | | 2.a.2.2.3 Implement RV Friendly Strategy | | | | | | | | | |
| | 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.3.1.1a Percentage of invoices paid to local businesses | % | Quarterly | 50 | 60 | 40 | |
| | | | 2.a.3.1.2 Review Purchasing Policy (including Regional Price Preference Policy) | | | | | | | | | |
| 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 Develop and implement Land Supply Pipeline Project | Planning Services | 2.c.1.1.1a Supply of undeveloped residential zoned land that can be subdivided/developed | Ha | Quarterly | 300 | 500 | 200 | | |
| | | | 2.c.1.1.2 Compile TWA Scheme Amendment | | | | | | | | | |
| | | | 2.c.1.1.1b Average commercial lease cost per square metre of advertised retail and office space in Karratha | Planning Services | 2.c.1.1.1b | \$ | Bi-Annual | 350 | 450 | 250 | | |
| | | | 2.c.1.1.1c Area of undeveloped industrial lots available for sale | Planning Services | 2.c.1.1.1c | 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.2.2 Development and Implementation of Strategic Partnerships | | | | | | | | | |
| 2.c.2.3 Treasury and Investment Management | | | 2.c.2.3.1 Review of investment policy | | | | | | | | | |
| | | | | | | | | | | | | |
| 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.1.1.2 Conduct Business Map & Gap Analysis in partnership with RDA Pilbara | | | | | | | | | |
| | 2.d.2 A strong reputation as a business destination is established | 2.d.2.1 Business Attraction and Retention | 2.d.2.1.1 Review Economic Development Prospectus | | | | | | | | | |
| | | | 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 Destination Marketing Strategy | | | | | | | | | | |

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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.1.1.1a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Environment & Sustainability | % | Q3 | 5 | 10 | 0 | | | | | | | | |
| | | | | | | | | | | | | | 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.2.1.1a Percentage of Firebreaks installed/maintained and hazard reduction burns completed on an annual basis (annual) | % |
| | 3.a.2.2 Statutory Planning Compliance | 3.a.2.2.1 Implement Dampier Drainage Reserve Audit | 3.a.2.2.2 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.3.1 Strategic Land Use Planning | 3.a.3.1.1 Implement Karratha Hills Management Plan | Infrastructure Services | 3.a.3.1.1a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Tracks and Trails | % | Q3 | 5 | | | | | | |
| | | | | | | | | | | | | | 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.3.2.1a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Foreshore and Beach Amenity |
| | 3.a.3.2.2 Review Point Samson Foreshore Options | 3.a.3.2.3 Prepare and Implement the Coastal Management Strategy | 3.a.3.3 Infrastructure Project Management | 3.a.3.3.1 Implement Coastal Enhancement Project | 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 | 3.b.2.1.1 Finalise negotiations with New Energy Corporation | Airport Services | | | | | | |
| | | | | | | | | | | | | | 3.b.3.1 Marketing and Communication Services | 3.b.3.1.1 Promote Energy and Water Efficiency Strategies and Actions | 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 Finalise Cell Development Plan | |

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

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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 Introduce kerbside recycling collection | Waste Services | 3.c.2.1.1a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Kerbside Waste Collections Services | % | Q3 | 0 | 10 | -10 | |
| | | 3.c.2.2 Commercial Waste Collection Service | | | | | | | | | |
| | | 3.c.2.3 Recycling Programs | 3.c.2.3.1 Promote Recycling at Waste Facilities | Waste Services | 3.c.2.3.1a Percentage of green waste diverted from landfill | % | Quarterly | 95% | 100% | 90% | |
| | | | | Waste Services | 3.c.2.3.1b Percentage of residential waste diverted from landfill | % | Quarterly | 40% | 45% | 35% | |
| | | 3.c.2.4 Waste Transfer Station | | Waste Services | 3.c.2.4.0a Maintain or improve a positive gap between performance and importance in Annual Community Survey for Tip Services | % | Q3 | 0 | 12 | -10 | |
| 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 Prepare Energy Efficiency Action Plan | Strategic Projects | 3.d.1.1.1a Energy audits completed | # | Annual | 3 | 4 | 2 | |
| | | 3.d.1.2 Building Maintenance | 3.d.1.2.1 Implement Energy Efficiency Opportunities document | | | | | | | | |
| | 3.d.2 Efficiency of water usage is continually improving | 3.d.2.1 Water Use Management | 3.d.2.1.1 Prepare 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 Investigate Roebourne Heritage Precinct Tenures | | | | | | | | | |
| | | 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 Develop and Implement the City's Heritage Strategy | | | | | | | |
| | | 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 and Implement the Dampier Structure Plan | | | | | | | | | |
| 3.e.2.4.5 Review and Implement the Cossack Scheme Amendment | | | | | | | | | | | |

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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 (2016-2017) | | 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 | 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 Destination Marketing Strategy | Marketing and Communications | 4.a.1.1.1a | Number of successfully placed national stories | No | Quarterly | 1 | 2 | 1 | | | | |
| | | | | Marketing and Communications | 4.a.1.1.1b | 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.2.2 Council Support | 4.a.2.2.1 Oversee Local Government Elections | Develop Strategic Community Plan, Corporate Business Plan, Operational Plan and Key Performance Measures | 4.a.2.1.1 | | | | | | | | | |
| | | | | | Occupational Health & Safety Compliance | 4.a.2.3.1 | Conduct Safety Audits | Human Resources | 4.a.2.3.1a | Number of OHS inspections completed per annum | # | Annual | 204 | 204 | 170 |
| | | | | | | | | Human Resources | 4.a.2.3.1b | Reduce number of lost time injuries | # | Quarterly | 9.7 | 20.4 | 0 |
| | | | | | | | | Human Resources | 4.a.2.3.1c | Number of workers compensation claims per annum | # | Annual | 0 | 18 | 0 |
| | | | | | Legal and Legislative Support | 4.a.2.4 | | | | | | | | | |
| | | | | | Records Management | 4.a.2.5 | | Information Technology | 4.a.2.5.0a | 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.1.1.1a | 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 | Information Technology Services | 4.b.2.2.0a | Minimise unscheduled down time for all public interfacing systems | % | Quarterly | 100 | 100 | 98 | |
| | | | 4.b.2.2.1 Implement Telephony Upgrade | | | | | | | | | | | | |
| | | | 4.b.2.2.2 Develop ArcGIS Platform | | | | | | | | | | | | |
| | | 4.b.2.3 Software Management | 4.b.2.3.1 Progress implementation of SharePoint Integration Project | | | | | | | | | | | | |
| 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.3.2 Management of Employee Relations | 4.b.3.2.1 Conduct Employee Satisfaction Survey | Human Resources | 4.b.3.1.0a | Number of indigenous staff employed | # | Quarterly | 8 | 10 | 5 | | | |
| | | | | | Human Resources | 4.b.3.2.1a | Percentage reduction in staff turnover | % | Quarterly | 25% | 28% | 0% | | | |
| | | | | | Human Resources | 4.b.3.2.1b | Average number of unplanned hours leave (absenteeism) taken by each employee per annum. | # | Quarterly | 40 | 48 | 0 | | | |
| | | | | | 4.b.3.3 Learning and Development Programs | 4.b.3.3.1 Implement Emerging Leaders Program | | | | | | | | | |
| | | | | | 4.b.3.4 Staff Housing Co-ordination | | | | | | | | | | |
| | | | | | 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.1.1.1a | Improve Financial Health Indicator as reported on the state governments MyCouncil website. | % | Annual | 90 | 95 | 85 | | | | |
| | | | | Financial Services | 4.c.1.1.1b | Maintain or improve a positive gap between performance and importance in Annual Community Survey for Financial Responsibility | % | Q3 | 0 | 10 | -10 | | | | |

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| | | | | 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.1.2.1a | 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.1.2.1b | Ensure asset renewals and replacements are managed sustainably as measured by the Asset Sustainability ratio | % | Annual | 95 | 110 | 95 |
| | | | | | | | | Financial Services | 4.c.1.2.1c | 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.1.4.0a | 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.1.4.0b | 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 | Treasury Services | 4.c.3.2.1 | Review and Implement Investment Policy | | | | | | | | | | |
| 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.d.2.2 | Government and Industry Advocacy Programs | 4.d.2.1.2 | Regional Building Services Support | | | | | | | | |
| 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.1.1.0a | Percentage of incoming phone calls serviced by the Customer Service team | % | Quarterly | 20 | 30 | 15 | |
| | | | | | | | Governance and Organisational Strategy | 4.e.1.1.0b | Maintain or improve a positive gap between performance and importance in front counter interactions with public through Customer Service Surveys | % | Quarterly | 0 | 10 | -10 | |
| | | | | | | | Regulatory Services | 4.e.1.1.0c | 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 | |
| | | | | | | | Regulatory Services | 4.e.1.1.0d | Customer satisfaction from random survey conducted on 15 resident generated action requests received for the quarter | % | Quarterly | 80% | 100% | 60% | |
| | | | | | | | Regulatory Services | 4.e.1.1.0e | Assess all building applications within the statutory timeframes | % | Quarterly | 100 | 100 | 95 | |

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| | | | | | | Information Technology Services | 4.e.1.1.0f | Correspondence to be acknowledged within agreed time frames | % | Quarterly | 100 | 100 | 80 | | | | |
| | | | | | 4.e.1.1.1 | Complete Development of Cemetery | | | | | | | | | | | |
| | | | | 4.e.1.2 | Corporate Governance Support | 4.e.1.2.1 | Conduct Compliance Audit Return | Governance and Organisational Strategy | 4.e.1.2.1a | Measure the percentage of compliant responses to the annual Compliance Audit Return | % | Annual | 100 | 100 | 92 | | |
| | | | | | | 4.e.1.2.2 | Review Local Laws | | | | | | | | | | |
| | | | | 4.e.1.3 | Risk Management | 4.e.1.3.1 | Implement Internal Audit Program | | | | | | | | | | |
| | | | | | | 4.e.1.3.2 | Review Risk Register | | | | | | | | | | |
| | | | | | | 4.e.1.3.3 | Review Business Continuity Framework | | | | | | | | | | |
| | | | | | | 4.e.1.4 | Lease Administration | | | | | | | | | | |
| | | | | | | 4.e.1.5 | Statutory Planning | 4.e.1.5.1 | Review Public Open Space Cash in Lieu Expenditure Project | | | | | | | | |
| | | | | | | 4.e.2.1 | Publications and Media Notices | 4.e.2.1.1 | Produce Annual Report | | | | | | | | |
| | | | | 4.e.2 | Service levels are determined by evidence based analysis of community needs | 4.e.2.2 | Communication Services | 4.e.2.2.1 | Annual Community Survey | Marketing and Communications | 4.e.2.2.1a | Increase in overall community satisfaction score through the annual community survey | % | Annual | 68 | 100 | 65 |
| | | | | | | | | | | Marketing and Communications | 4.e.2.2.1b | 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 | Complete Service Review Project | | | | | | | | | | | | |