



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.1.4	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.1.5	Building Maintenance Services			Infrastructure 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
								Infrastructure Services	1.a.1.5.b	Maintain or improve a positive gap between performance and importance in Annual Community Survey for Public Toilets	#	Q3	-3	+/-5	
				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: 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	
								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.1.8	Sports Fields and Grounds Management			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					

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		1.a.2	Future facility needs are planned for and developed in line with industry best practice	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.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
1.b	Improved Community Safety	1.b.2	The community is educated and engaged in crime prevention and community safety	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.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.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
1.d	Healthy Residents	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	+/-2	
				1.d.2.2	Medical Services Equalisation Scheme			Partnerships & Engagement	1.d.2.2.a	Maintain a minimum level of MSSES consultation hours available to the public	Hrs	Quarterly	4,000	4,500	4,000
				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.2.7	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.f	Connected Communities	1.f.1	Social interaction is fostered across the community	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



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.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.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.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



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	95
		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.3.2	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.b	Greater energy efficiency	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.c	Improved recycling and waste management	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	
								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.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

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Theme 4: Our Leadership - Responsive and Accountable

Our Goal: To provide accessible, transparent and responsive leadership

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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.2.3	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
								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.2.5	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.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.2.2	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			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.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.1.2	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



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				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.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				
								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.2	Service levels are determined by evidence based analysis of community needs	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
		Marketing and Communications	4.e.2.2.b	Statistically relevant number of participants in annual community survey	#	Annual	1500							2000	1000				