



INTEGRATED STRATEGIC PLAN

2018/19 WORKSHEET

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

Number of
Programs/Services 43

Number of
Projects/Actions 64

Number of Key
Performance Measures 28



Our Economy Well Managed and Diversified

Number of
Programs/Services 15

Number of
Projects/Actions 18

Number of Key
Performance Measures 7



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 36

Number of
Projects/Actions 35

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 <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
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 4 / 2	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 -2	5 4 / 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 4 / 2	-3	Variance - Exceed Target Good
						1.a.1.2.2	Implement 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 4 / 2	-2	Variance - Exceed Target Good
				NEW	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.1.4.1	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 4 / 5	-5	Variance - Exceed Target Good
						1.a.1.4.2	Implement and Complete terminal improvements – Roof and Chiller Upgrade									
						NEW	Implement upgrades to International Terminal									
						NEW	Complete Airport Hangar Project									
				1.a.1.5	Building Maintenance Services	NEW	Implement Housing Improvement Program	City 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	Exceed Target Good
								City Services 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	0 -3	2 4 / 5	-5	Variance - Exceed Target Good
				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 Nickel West Park									
						NEW	Andover Park Development									
						NEW	Kevin Richard Memorial Oval Redevelopment									
						1.a.2.4.1 NEW	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 46	16 4 / 4	10	Variance - Exceed Target Good



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								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 7.5	12 4/-2	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 0	5 4/-2	0	Variance - Exceed Target Good				
				1.a.1.9	Cossack Townsite Management	1.a.1.9.1	Negotiate acceptable short term tenure extension & contract management arrangements for Cossack													
		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 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													
						NEW	Develop Welcome Park													
						NEW	DeWitt Entry Landscaping Project													
						NEW	Bayley Avenue road and landscaping design													
						NEW	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.2.4.1	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													
						NEW	Wickham Storage Sheds													
						NEW	Wickham Aquatic Centre Design and Upgrade													
						NEW	Roebourne Community Facilities Feasibility and Needs Assessment													
				1.a.2.5	Strategic Project Management	1.a.2.5.1	Construct Wickham Community Hub	Strategic Projects	1.a.2.5.a	NumberPercentage of projects delivered on time and on budget.	# %	Quarterly	10 90	12 100	8 80	Exceed Target Good				
						1.a.2.5.2	Construct Finalise Defects and Additions at Red Earth Arts Precinct													
						1.a.2.5.4	ImplementComplete Depot Redevelopment Plan													
						1.a.2.5.5	Karratha Golf Course Redevelopment Project													
						1.a.2.5.6	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 and commence construction of Dampier Palms Redevelopment													
		1.a.2.5.9	Design Conzinc Bay Road																	
		NEW	Complete redevelopment of Wickham Squash Facility																	
		1.a.2.6	Airport Compliance Administration	1.a.2.6.1	Complete Airside Lighting Upgrade															
				NEW	Implement sealing works on Aprons															



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		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	Exceed Target Good
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	NEW	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%
		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 8	15 4/-2	5	Variance - Exceed Target Good
						NEW	Set up library operations at Wickham Community Hub	Community Services	NEW	Increase library patronage at all sites	%	Annual	5	10	0	Variance - Exceed Target Good
						NEW	Relocate Roebourne library operations to the refurbished Victoria Hotel									
						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	0 -8	5 4/-5
				NEW	Relocate The Base to Wickham Community Hub	Community Services		NEW	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									
				NEW	Aged Services	NEW	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	NEW	Number of RPT passengers using Karratha Airport Terminal (includes domestic and international travel)	#	Annual	473,500	500,000	440,000	Exceed Target Good		
				NEW	Facilitate inter regional air travel											
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 and Cossack Art Awards and Moonrise Cinema	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 1	6 4/-2	0	Variance - Exceed Target Good
						1.d.2.1.2	Develop and implement event program for REAP	Arts and Culture	NEW	Ratio of REAP patrons to net cost of facility	Ratio	Annual	tbd	tbd	tbd	Exceed Target Good



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						1.d.2.1.3	Develop and implement City-wide arts and culture development plan										
				1.d.2.2	Medical Services Equalisation Scheme	NEW	Liaise with service providers to ensure adequate services across the district	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	Exceed Target- Good	
				1.d.2.3	Planning Compliance Development Services		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	Exceed Target- Good
				1.d.2.5	Cyclone and Bushfire Inspection Program	NEW	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	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.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	Exceed Target Good	
				1.f.1.3	Planning Services	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			NEW	Develop Smarter City Strategy												



Theme 2: Our Economy - Well Managed and Diversified

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

STRATEGIC COMMUNITY PLAN (2016 - 2026)				CORPORATE BUSINESS PLAN (2016 - 2021)		OPERATIONAL PLAN (2018-2019)		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	TOLERANCE TYPE
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	Exceed Target Good
				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 Visitor Information CentresCity	#	Annual Quarterly	35,000 40,000 Distributed Q1: 15,000 Q2: 5,000 Q3: 5,000 Q4: 15,000	40,000 50,000 Distributed Q1: 18,000 Q2: 7,000 Q3: 7,000 Q4: 18,000	30,000 9,000 Distributed Q1: 4,000 Q2: 500 Q3: 500 Q4: 4,000	Exceed Target Good
				2.a.2.2.4	Support Murujuga Aboriginal Corporation in developing coastal camping opportunities with custodians in the Murujuga National Park	Economic Development	NEW	Promote Visitor Local Spend in the City	\$M	Annual	220	225	204	Exceed Target Good		
		NEW	Prepare Destination Management Plan													
	NEW	Support Aboriginal Corporations in developing tourism opportunities														
2.a.2.3	Planning Services	NEW	Help proponents capitalise on local business opportunitites by advising them on relevant site considerations													
NEW	Community Services	NEW	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	NEW	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
								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	Exceed Target Bad
								Planning Services	2.c.1.1.c	Area of undeveloped industrial lots available for sale	Ha	Quarterly	70	90	40	Exceed Target Good
						2.c.1.1.2	Finalise TWA Scheme Amendment									
		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	NEW	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	Review Prepare and implement Economic Development Operational Strategy									
						NEW	Engage local business in economic development initiatives									
						NEW	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.2.1.1	Review Economic Development Prospectus									
						2.d.2.1.2	Implement Small Business Friendly Local Governments Initiative									
						NEW	Provide City Economic Development Updates									

Theme 2: Our Economy - Well Managed and Diversified																
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				2.d.2.2	Marketing Services	2.d.2.2.1	Prepare and Implement the Place Re-Branding Strategy									
				NEW	Community Safety	NEW	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	Environmental Planning Services	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)	%
		3.a.2.1.2	Implement Off Road Vehicle Area Strategy														
		3.a.2.2	Statutory Planning Compliance Services	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	An inclusive approach to management of natural assets is employed, including with traditional owners	3.a.3.1	Strategic Land Use Planning Services	3.a.3.1.1	Implement Karratha Hills Management Plan	Partnerships and Engagement 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	6 +/-2	0		Variance - Exceed Target Good
						3.a.3.1.2	Prepare Cossack Storm Surge Risk Mapping										
						3.a.3.1.3	Prepare Cossack Heritage Management Plan										
						NEW	Finalise Cossack Scheme Amendment and Conservation Management Plan										
						NEW	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 +/-5	-3		Variance - Exceed Target Good
						3.a.3.2.2	Implement Point Samson Foreshore Works Stage 2 and 3B										
						3.a.3.2.3	Implement Hearsons Cove 1st Staged Improvement Works										
						NEW	Develop and Implement Dampier Foreshore and Redevelopment of Dampier Pavillion										
						NEW	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.1.1.1	Prepare EOI for Power Purchase Agreements										
				3.b.1.2	Planning Services	NEW	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	Implement Complete Cell Development Project Plan										



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

Our Goal: To protect our natural and built environment

STRATEGIC COMMUNITY PLAN (2016 - 2026)				CORPORATE BUSINESS PLAN (2016 - 2021)		OPERATIONAL PLAN (2018-2019)		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	TOLERANCE TYPE	
		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 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	5 8	10 +/-2	0	Variance - Exceed Target Good	
								City Services Waste Services	3.c.2.1.b	Reduce contamination rates for residential kerbside recycling services	%	Quarterly	10%	20%	10%	Exceed Target Bad	
				3.c.2.2	Commercial Waste Collection Service	NEW	Implement Commercial recycling service										
				3.c.2.3	Recycling Programs	3.c.2.3.1	Promote Recycling at Waste Facilities	City Services Waste Services	3.c.2.3.a	Percentage of green waste diverted from landfill	%	Quarterly	95%	100%	90%	Exceed Target Good	
								City Services Waste Services	3.c.2.3.b	Percentage of residential waste diverted from landfill	%	Quarterly	40%	45%	35%	Exceed Target Good	
						NEW	Prepare plans for introduction of Container Deposit Scheme										
				3.c.2.4	Waste Transfer Station			City Services 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	10 11	15 +/-4	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.2.2.1	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										
						NEW	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.2.2.1	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	Planning Services	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												
		NEW	Undertake strategic review of Strategic Planning Framework														



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 (2018-2019)		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	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 Prepare and Implement the Place Branding Strategy	Marketing and Communications	4.a.1.1.a	Number of successfully placed national stories	No	Quarterly	±	±	±	Exceed Target Good
								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.2.2.1	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	#	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	90 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 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%	Exceed Target Bad
		4.b.2	Technology is employed to enhance service delivery	4.b.2.1	Website Content Management	NEW	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.2.3	Software Management	4.b.2.3.1	Consolidate and Extend Progress 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	NEW	Implement Powerhouse Hub Select	Human Resources	4.b.3.1.a	Number of indigenous staff employed	#	Quarterly	12 8	15 10	8 5	Exceed Target Good
				4.b.3.2	Management of Employee Relations	NEW	Commence negotiations for new City of Karratha Enterprise Agreement	Human Resources	4.b.3.2.a	Percentage reduction in staff turnover	%	Annually	10% 25%	0%	20% 28%	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 40	0	23 48	Exceed Target Bad
				4.b.3.3	Learning and Development Programs	NEW	Implement Emerging Leaders Program Implement Powerhouse Talent and Powerhouse Onboarding software									
								Governance and Organisational Strategy	NEW	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	NEW	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 -8	5 -7.5	-5	Variance - Exceed Target Good



Theme 4: Our Leadership - Responsive and Accountable

Our Goal: To provide accessible, transparent and responsive leadership

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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.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
								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 80	100	75 70	Exceed Target Good
								Financial Services	4.c.1.4.b	Ensure supplier invoices are paid within Terms of Trade	%	Quarterly	90 85	100	85 70	Exceed Target Good
				4.c.1.5	Insurance Claims Processing											
				4.c.1.6	Fleet and Plant Management			City Services	NEW	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	NEW	Increase in additional/alternative sources of revenue	%	Annual	1%	5%
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)									
						NEW	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)	NEW	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 front counter customer interactions with public through Customer Service Surveys	%	Quarterly	8 5	10 14/5	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.d	Customer satisfaction from random survey conducted on 15 resident-generated action requests received for the quarter	%	Quarterly	80%	100%	60%	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	NEW	Percentage of ICSs (including Report It Function) that are completed	%	Quarterly	95	100	90	Exceed Target Bad



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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.e.1.1.1	Complete Update of Cemetery Register											
				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	95 92	Exceed Target Good		
						4.e.1.2.2	Review Finalise Local Laws - Health, Animals, Environment & Nuisance LL; Parking and Parking Facilities LL; Dogs LL; Local Government Property LL											
						NEW	Review and maintain a contemporary set of Council Policies											
				4.e.1.3	Risk Management	4.e.1.3.1	Implement Internal Audit Program											
						4.e.1.3.2	Review Risk Management Systems	Governance and Organisational Strategy	NEW	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	NEW	Ensure all leases managed by the City are current	%	Quarterly	90	100	85	Exceed Target Good		
				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	%	Annual	68	100	65	Exceed Target Good		
								Marketing and Communications	4.e.2.2.b	Statistically relevant number of participants in annual community survey	#	Annual	1500	2000	1000	Exceed Target Good		
		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											