

## 17.1 LATE ITEM - STRATEGIC COMMUNITY PLAN VISION, CORPORATE BUSINESS PLAN AND OPERATIONAL PLAN

<b>File No:</b>	<b>CM.244</b>
<b>Responsible Executive Officer:</b>	<b>Director Corporate Services</b>
<b>Reporting Author:</b>	<b>Manager Governance &amp; Organisational Strategy</b>
<b>Date of Report:</b>	<b>14 October 2016</b>
<b>Applicant/Proponent:</b>	<b>Nil</b>
<b>Disclosure of Interest:</b>	<b>Nil</b>
<b>Attachment(s):</b>	<b>ISP Worksheet</b>

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### **PURPOSE**

To consider the Strategic Community Plan Vision, Corporate Business Plan programs/services and Operational Plan projects/actions.

### **BACKGROUND**

#### Strategic Community Plan (2016 – 2026)

At the Ordinary Council Meeting held on 18 July 2016, Council approved the 2016 - 2026 Strategic Community Plan (SCP) with the exception of the vision statement (Resolution 153500).

The Vision proposed at that time was “**Australia’s most liveable port city**” however discussion since the July OCM has indicated a preference for “**Australia’s most liveable regional city**” as the new Vision.

The SCP continues to use the four strategic themes identified in the 2012 - 2022 SCP (Our Community, Our Economy, Our Natural & Built Environment, and Our Leadership). A new set of Outcomes and Responses was identified for each theme, with a total of 20 Outcomes and 48 Responses across the four themes.

#### Corporate Business Plan (2016 – 2021)

The Corporate Business Plan (CBP) activates the Strategic Community Plan through the programs and services that Council will deliver over the next five years. In total, the CBP includes 120 programs and services across the four themes.

#### Operational Plan 2016 – 2017

The Operational Plan provides a yearly summary of those projects and actions to be delivered over the next 12 months. The Operational Plan also includes key performance measures against which performance will be reported during 2016/17.

The new suite of ISP documents is intended to be more focused than the previous suite and accordingly the number of programs/services, projects/action and performance measures has been reduced in total but increased in the areas where Council has expressed a desire for increased focus (Our Economy and Our Natural & Built Environment):

Strategic Theme	Programs & Services		Projects & Actions		Performance Measures	
	Corporate Business Plan		Operational Plan			
	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17
Our Community	52	29	104	52	54	25
Our Economy	8	13	13	16	6	9
Our Natural & Built Environment	6	18	16	32	8	10
Our Leadership	59	37	93	28	35	27
<i>TOTAL</i>	125	97	226	128	103	71

**LEVEL OF SIGNIFICANCE**

In accordance with Council Policy CG-8 Significant Decision Making Policy, this matter is considered to be of high significance in terms of social, economic, environmental, cultural & wellbeing and parties affected issues, and Council’s ability to perform its role.

**COUNCILLOR/OFFICER CONSULTATION**

Management and staff have been actively involved in developing the Strategic Community Plan, Corporate Business Plan and Operational Plan through surveys, workshops and team meetings since October 2015.

Councillors have been consulted, through regular workshops and briefings, since October 2015.

**COMMUNITY CONSULTATION**

The community has been consulted through a number of methods, with initial data gathering obtained from annual community surveys and feedback. Submissions were also sought from the community as to the proposed themes and outcomes relevant to the Strategic Community Plan for the next 10 years. This invite was issued on 18 May 2016 and submissions closed 3 June 2016. Additionally, other methods of advertising was used including local newspapers, City website, City Facebook page and a mail out to community groups.

Submissions received from the public mainly focussed on specific activities and projects that would be addressed in individual operational plans. The submission made by Land Equity Legal focussed on consultation and engagement with NAC and this has subsequently been incorporated into the Corporate Business Plan. Other submissions received will be considered in future operational plans.

**STATUTORY IMPLICATIONS**

Section 5.56(1) of the *Local Government Act 1995* requires local government authorities in Western Australia to plan for the future.

Regulations 19C and 19DA of the *Local Government (Administration) Regulations 1996* (the Regulations) respectively establish requirements for Strategic Community Plans and Corporate Business Plans, including that adoption of the Plans occurs on the basis of Absolute Majority. The Regulations require that the Strategic Community Plan be reviewed every four years with a minor desktop review conducted every two years, and the Corporate Business Plan reviewed annually through an Operational Plan (in order to deliver the annual budget).

Regulation 19D prescribes the requirements for adoption of the Strategic Community Plan and the giving of local public notice. There is no requirement for the Corporate Business Plan to be advertised under Regulation 19DA.

**POLICY IMPLICATIONS**

There are no policy implications.

**FINANCIAL IMPLICATIONS**

Projects and actions contained within the Operational Plan were considered in the preparation of the 2016/17 Budget.

**STRATEGIC IMPLICATIONS**

The Strategic Community Plan 2016 - 2026 and Corporate Business Plan 2016 - 2021 will set the City's strategic direction for the next 10 years. The Operational Plan highlights the projects and actions for the 2016/17 year.

**RISK MANAGEMENT CONSIDERATIONS**

The level of risk is considered to be Moderate in terms of Reputation and Compliance if the City does not deliver on commitments to the community contained within the Strategic Community Plan, Corporate Business Plan and Operational Plan.

**IMPACT ON CAPACITY**

There will be substantial impact on capacity inherent in Council's commitment to meet targets and resources outlined in the Plans. Regular consideration is given to ongoing resourcing needs to effect the Corporate Business Plan and Operational Plans.

**RELEVANT PRECEDENTS**

The City undertook initial development of the ISP documents in 2012 and this is the first major review of the Strategic Community Plan and Corporate Business Plan. The Operational Plan and Key Performance Measures are reviewed annually.

**VOTING REQUIREMENTS**

Absolute Majority.

**OPTIONS:**Option 1

As per Officer's recommendation.

Option 2

That Council by SIMPLE Majority pursuant to Section 5.56(1) of the *Local Government Act 1995* and Sections 19C, 19DA and 19D of the *Local Government (Administration) Regulations 1996* RESOLVES to DEFER consideration of the Vision Statement, Corporate Business Plan 2016 - 2021 programs/services and Operational Plan 2016 - 2017 projects/actions.

**CONCLUSION**

Following Council's approval of the Strategic Community Plan 2016 - 2026, the Corporate Business Plan 2016 - 2021 and Operational Plan 2016 - 2017 will operationalise the aspirations and commitments required to deliver the Vision to make the City of Karratha *Australia's most liveable regional city*.

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**OFFICER'S RECOMMENDATION**

That Council by **ABSOLUTE** Majority pursuant to Section 5.56(1) of the *Local Government Act 1995* and Sections 19C, 19DA and 19D of the *Local Government (Administration) Regulations 1996* **RESOLVES** to:

1. **APPROVE** the Strategic Community Plan 2016 - 2026 Vision *Australia's most liveable regional city*;
2. **ADVERTISE** the Strategic Community Plan in accordance with Regulation 19D of the *Local Government (Administration) Regulations 1996*;
3. **ENDORSE** the Corporate Business Plan 2016 – 2021 programs/services; and
4. **ENDORSE** the Operational Plan 2016 - 2017 projects/actions.



## 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		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	1.a.1.1.1a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Footpaths and Cycleways</b>	#	Q3	3	5	0
						1.a.1.1.2	Implement Road Reseals Program	1.a.1.1.2a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Local Roads</b>	%	Q3	0	5	-5
				1.a.1.2	Parks and Gardens Maintenance	1.a.1.2.1	Implement Park Enhancement Program	1.a.1.2.1a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Parks, Gardens and Opens Spaces</b>	#	Q3	1	5	0
						1.a.1.2.2	Design Town Entry Statements	1.a.1.2.2a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Streetscapes</b>	#	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	1.a.1.4.0a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Airport Services</b>	%	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		1.a.1.5.0a	Ensure all contracted work is completed within agreed time frames in accordance with the requirements of their contracts.	%	Quarterly	94	95	97
						1.a.1.5.0b		1.a.1.5.0b	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Public Toilets</b>	#	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		1.a.1.7.0a	Maintain Total attendance at Karratha Leisureplex, Wickham Recreation Precinct Aquatic Centre and Roebourne Aquatic Centre	#	Quarterly	560,747	616,825	504,674
						1.a.1.7.0b		1.a.1.7.0b	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Karratha Leisureplex</b>	%	Annually	16	18	14

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**Theme 1: Our Community - Diverse and Balanced**

*Our Goal: To create safe, healthy and liveable communities*

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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	KEY PERFORMANCE INDICATOR	UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE				
				1.a.1.7.0c	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Wickham Recreation Precinct</b>	%	Q3	7	8	6			
		1.a.1.8	Sports Fields and Grounds Management	1.a.1.8.0a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Sports Fields</b>	#	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	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	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	1.b.2.1	Regulatory Services	1.b.2.1.1	Implement Motorcycle and Bicycle Lock Project						

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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		KEY PERFORMANCE INDICATOR		UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE		
	community safety	1.b.2.2	Swimming Pool Audits			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									
						1.b.3.1.1	Develop and Implement the City's Safer Communities Strategic Plan	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	1.c.2.1.1a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Library Services</b>	%	Q3	5	8	2
				1.c.2.2	Youth Services			1.c.2.2.0a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Youth Services</b>	%	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	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	1.d.2.1.1a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Arts and Culture</b>	%	Annually	0	10	-5
				1.d.2.2	Medical Services Equalisation Scheme			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	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



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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		KEY PERFORMANCE INDICATOR		UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE		
				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	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
						1.d.2.7.2	Develop Public Health Plan	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	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*

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		KEY PERFORMANCE INDICATOR	UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE		
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)	2.a.2.1.1a	Number of businesses registered with ABN within the City	#	Quarterly	550	600	450	
				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.2.2.2a	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.2.3	Review and Update Statutory Planning Policies	2.a.2.3.1	Develop and Implement Signage Policy										
		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	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	2.c.1.1.1a	Supply of undeveloped residential zoned land that can be subdivided/developed	Ha	Quarterly	300	500	200	
						2.c.1.1.1b	Average commercial lease cost per square metre of advertised retail and office space in Karratha	\$	Bi-Annual	350	450	250			
						2.c.1.1.1c	Area of undeveloped industrial lots available for sale	Ha	Quarterly	70	90	40			
						2.c.1.1.2	Compile 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.2.2	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*

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		KEY PERFORMANCE INDICATOR		UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE
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	3.a.1.1.1a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Environment &amp; Sustainability</b>	%	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	3.a.2.1.1a	Percentage of Firebreaks installed/maintained and hazard reduction burns completed on an annual basis (annual)	%	Annual	100	100	95
						3.a.2.1.2	Implement Off Road Vehicle Area Strategy							
				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	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	3.a.3.1.1a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Tracks and Trails</b>	%	Q3	5	10	0
						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	3.a.3.2.1a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Foreshore and Beach Amenity</b>	%	Q3	5	10	0
						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	Greater energy efficiency	3.b.1	Energy efficiency of Council assets is continuously improving	3.b.1.1	Procurement Services	3.b.1.1.1	Prepare EOI for Power Purchase Agreements							
				3.b.1.2	Maintenance of City Buildings									
		3.b.2	Sustainable energy sources and providers are actively sought and partnered	3.b.2.1	Strategic Projects	3.b.2.1.0a	Reduction in power use at the Karratha Airport as a result of introducing Airport Solar Farm	%	Quarterly	30%	40%	25%		
						3.b.2.1.1	Finalise negotiations with New Energy Corporation							
		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							

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**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 (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		KEY PERFORMANCE INDICATOR	UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE	
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	Finalise Cell Development Plan							
		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	3.c.2.1.1a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Kerbside Waste Collections Services</b>	%	Annual	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	3.c.2.3.1a	Percentage of green waste diverted from landfill	%	Quarterly	95%	100%	90%	
							3.c.2.3.1b	Percentage of residential waste diverted from landfill	%	Quarterly	40%	45%	35%	
		3.c.2.4		Waste Transfer Station			3.c.2.4.0a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Tip Services</b>	%	Annual	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	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		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	4.a.1.1.1a	Number of successfully placed national stories	No	Quarterly	1	2	1						
								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.2.1.1	Develop Strategic Community Plan, Corporate Business Plan, Operational Plan 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	4.a.2.3.1a	Number of OHS inspections completed per annum	#	Annun	204	204	170		
												4.a.2.3.1b	Reduce number of lost time injuries	#	Quarterly	9.7	20.4	0		
												4.a.2.3.1c	Number of workers compensation claims per annum	#	Annual	0	18	0		
								4.a.2.4	Legal and Legislative Support											
4.a.2.5	Records Management			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	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.2.1.1	Enterprise Systems and Architecture	4.b.2.1.1	Implement Telephony Upgrade											
										4.b.2.2	Enterprise Systems and Architecture	4.b.2.2.1	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.3.1.1	Management of Employee Relations	4.b.3.1.1	Conduct Employee Satisfaction Survey	4.b.3.1.0a	Number of indigenous staff employed	#
		4.b.3.2.1a	Percentage reduction in staff turnover	%	Quarterly	25%	28%	0%												
									4.b.3.2.1b									Average number of unplanned hours leave (absenteeism) taken by each employee per annum.	#	Quarterly
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	4.c.1.1.1a	Improve Financial Health Indicator as reported on the state governments	%	Annual	90	95	85						
								4.c.1.1.1b	Maintain or improve a positive gap between performance and	%	Q3	0	10	-10						
								4.c.1.1.2	Prepare and Review Annual Budget											

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*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		KEY PERFORMANCE INDICATOR		UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE				
				4.c.1.2	Asset Management Services	4.c.1.2.1	Implement Sustainable Asset Management Plans	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		
				4.c.1.2.1b	Ensure asset renewals and replacements are managed sustainably as measured by the Asset Sustainability ratio	%	Annual	95	110	95						
				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			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		
				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			4.e.1.1.0a	Percentage of incoming phone calls serviced by the Customer Service team	%	Quarterly	20	30	15		
								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		
								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		
								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%		

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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	KEY PERFORMANCE INDICATOR	UOM	FREQUENCY	TARGET	UPPER TOLERANCE	LOWER TOLERANCE					
				4.e.1.1.0e	Assess all building applications within the statutory timeframes	%	Quarterly	100	100	95				
				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	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	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	Annual Community Survey	4.e.2.2.1a	Increase in overall community satisfaction score through the annual community survey	%	Annual	68	100	65
				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					