



## INTEGRATED STRATEGIC PLAN

	<u>2019/20</u>	<u>2018/19</u>	<u>2017/18</u>	<u>2016/17</u>	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>
<b>Themes</b>	<b>4</b>	4	4	4	4	4	4
<b>Programs/Services</b>	<b>122</b>	121	120	120	125	116	116
<b>Projects/Actions</b>	<b>162</b>	149	130	129	226	300	300
<b>Key Performance Measures</b>	<b>90</b>	76	69	68	103	107	506

 <b>Our Community</b> Diverse and Balanced		 <b>Our Economy</b> Well Managed and Diversified		 <b>Our Natural and Built Environment</b> Thriving and Sustainable		 <b>Our Leadership</b> Responsive and Accountable	
Number of Programs/Services	46	Number of Programs/Services	14	Number of Programs/Services	26	Number of Programs/Services	36
Number of Projects/Actions	75	Number of Projects/Actions	16	Number of Projects/Actions	32	Number of Projects/Actions	39
Number of Key Performance Measures	37	Number of Key Performance Measures	9	Number of Key Performance Measures	11	Number of Key Performance Measures	33

**Theme 1: Our Community - Diverse and Balanced**  
Our Goal: To create safe, healthy and liveable communities

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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 10 year Footpath Construction Program	Infrastructure Services	1.a.1.1.a Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Footpaths and Cycleways</b>	#	Q4	3	5	1	Variance - Exceed Target Good	
			1.a.1.1.2 Implement Road Reseals Program	Infrastructure Services	1.a.1.1.b Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Local Roads</b>	%	Q4	0	5	-5	Variance - Exceed Target Good	
			1.a.1.1.3 Complete Mooligan Road Reconstruction stage 3									
		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 <b>Parks, Gardens and Opens Spaces</b>	#	Q4	0	2	-3	Variance - Exceed Target Good	
			1.a.1.2.2 Design Karratha South Entry Statement	Infrastructure Services	1.a.1.2.b Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Streetscapes</b>	#	Q4	1	3	-2	Variance - Exceed Target Good	
			1.a.1.2.3 Implement road median strips and Roundabouts enhancement program									
			1.a.1.2.4 Finalise Roe Street Landscape upgrades Roebourne Town Centre									
			1.a.1.2.5 Implement Dampier Highway Landscape Plan									
		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 Implement upgrades to Security Screening with new equipment	Airport Services	1.a.1.4.a Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Airport Services</b>	%	Q4	0	5	-10	Variance - Exceed Target Good	
			1.a.1.4.2 Improve carpark systems and equipment	Airport Services	1.a.1.4.b Measure the percentage of responses in the CASA compliance and safety audits at the Karratha Airport	%	Annual	100	100	90	Exceed Target Good	
		1.a.1.5 Building Maintenance Services	1.a.1.5.1 Deliver buildings and structures renewals and refurbishment program	Building Maintenance	1.a.1.5.a Percentage of projects delivered to agreed plans and budget	%	Annual	94	100	90	Exceed Target Good	
		1.a.1.6 Community Projects	1.a.1.6.1 Develop Andover Park									
			1.a.1.6.2 Upgrade Wickham Sports Lighting									
			1.a.1.6.3 Redevelop Wickham Aquatic Centre									
			1.a.1.6.4 Upgrade Bulgarra Tennis and Open Space Courts Lighting									
		1.a.1.7 Recreation Facility Management	1.a.1.7.1 Implement power saving initiatives for indoor courts focussing on lighting	Recreation Facilities	1.a.1.7.a Maintain Total attendance at Karratha Leisureplex, Wickham Recreation Precinct Aquatic Centre and Roebourne Aquatic Centre	#	Quarterly	551,540	606,694	496,386	Exceed Target Good	
			1.a.1.7.2 Manage Wickham Recreation Precinct in accordance with Community Infrastructure & Services Program	Recreation Facilities	1.a.1.7.b Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Karratha Leisureplex</b>	%	Q4	12	16	10	Variance - Exceed Target Good	
				Recreation Facilities	1.a.1.7.c Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Wickham Recreation Precinct</b>	%	Q4	14	17	11	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 <b>Sports Fields</b>	#	Q4	3	5	0	Variance - Exceed Target Good	



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		1.a.1.9	Cossack Townsite Management	1.a.1.9.1	Prepare a long term management plan for Cossack									
		1.a.1.10	Community Cultural and Arts Projects	1.a.1.10.1	Develop and install Karratha Water Tank Art	Arts and Culture	1.a.1.10.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Red Earth Arts Precinct</b>	%	Q4	6	8	4	Variance - Exceed Target Good
		1.a.1.10.2		Develop and install public art at Welcome Park										
		1.a.1.10.3		Progress the relocation of the Indoor Play Centre to the Tambrey Neighbourhood Centre										
		1.a.1.11	Sanitation Services	1.a.1.11.1	Implement Litter and Sanitation servicing contracts	City Services	1.a.1.11.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Public Toilets</b>	#	Q4	0	2	-8	Variance - Exceed Target Good
		1.a.1.11.b		Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Street Litter Clean Up</b>	%	Q4	0	5	-7	Variance - Exceed Target Good				
		1.a.1.11.c		Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Illegal Dumping</b>	%	Q4	0	5	-10	Variance - Exceed Target Good				
		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.2.1.1	Establish 5 year operational renewal programs for roads, footpaths, kerbing and drainage							
		1.a.2.1.2		Design Point Samson Fishing Platform										
		1.a.2.2		Parks and Gardens Technical Services	1.a.2.2.1	Develop a 10 year Street Tree Strategy Program								
		1.a.2.2.2			Develop Roebourne Landscape Master Plan Town Centre									
		1.a.2.3		Infrastructure Project Management	1.a.2.3.1	Construct Karratha Foreshore Rehabilitation Works								
		1.a.2.3.2			Complete Welcome Park									
		1.a.2.3.3			Complete DeWitt Entry Landscaping Project									
		1.a.2.3.4			Finalise Bayley Avenue road and landscaping design									
		1.a.2.3.5			Implement Cemetery Landscape Enhancement Program									
		1.a.2.4		Community Facility Management										
		1.a.2.5		Community Projects	1.a.2.5.1	Finalise design of the Karratha Cycling Hub								
		1.a.2.5.2			Progress Searipple Masterplan & associated projects									
		1.a.2.5.3			Implement Dampier Community Facilities Review									
		1.a.2.5.4			Commence implementation of Kevin Richard Memorial Oval redevelopment									
		1.a.2.6		Strategic Project Management	1.a.2.6.1	Complete construction of Dampier Palms Redevelopment								
		1.a.2.6.2			Finalise Conzinc Bay Road									
		1.a.2.6.3			Implement Roebourne Facilities and Services Review									
1.a.2.6.4	Commence Planning for Dampier Land Transfer Asset Renewal Programs													

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		1.a.2.7	Airport Compliance Administration	1.a.2.7.1	Implement sealing works on Western Aprons													
		1.a.3	Collaborative long term relationships are in place to fund and operate facilities	1.a.3.1	Management of Government and Industry Partnerships	1.a.3.1.1	Negotiate Industry Partnership Agreements											
1.b	Improved Community Safety	1.b.1	High quality environmental design is employed to prevent crime	1.b.1.1	Community Safety Management	1.b.1.1.2	Implement CCTV Strategy Priorities	Partnerships & Engagement	1.b.1.1.a	Increase perception that the City is a safe place to live.	%	Annual	50	75	40	Exceed Target Good		
				1.b.1.1.3	Implement Footpath 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.2.2	Swimming Pool Audits	1.b.2.2.1	Implement private swimming pool inspection program	Regulatory Services	1.b.2.2.a	Number of private pools inspected within programmed date	%	Annual	90%	100%	80%	Exceed Target Good			
	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			
					1.b.3.1.b	Percentage of completed outcomes from the Safer Communities Partnership Strategic Plan	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	Partnerships & Engagement	1.c.1.2.a	All Bi-annual grants administered and acquitted within guidelines	%	Bi-Annual	95	100	85	Exceed Target Good		
						1.c.1.2.b	All Quarterly grants administered and acquitted within guidelines	%	Quarterly	95	100	85	Exceed Target Good					
						1.c.1.2.c	All Community MOU's for events and programs administered and acquitted within guidelines	%	Annual	95	100	85	Exceed Target Good					
				1.c.2	Public services are accessible and affordable	1.c.2.1	Library Services	1.c.2.1.1	Digitise and update information on the local history collection	Arts and Culture	1.c.2.1.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Library Services</b>	%	Q4	15	18	10	Variance - Exceed Target Good
								1.c.2.1.b	Number of visits recorded at City libraries	Arts and Culture	1.c.2.1.b	Number of visits recorded at City libraries	#	Quarterly	111,000	113,200	102,400	Exceed Target Good
		1.c.2.1.c	Improve a positive gap between performances and importance in Annual Community survey for <b>History and Heritage</b>					Arts and Culture	1.c.2.1.c	Improve a positive gap between performances and importance in Annual Community survey for <b>History and Heritage</b>	#	Q4	5	8	3	Variance - Exceed Target Good		
		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 <b>Youth Services</b>	%	Q4	0	5	-8	Variance - Exceed Target Good		
				1.c.2.2.b	Increased youth patronage to The Base and Youth Shed	Community Services	1.c.2.2.b	Increased youth patronage to The Base and Youth Shed	%	Annual	5	10	0	Variance - Exceed Target Good				
		1.c.2.3	Disability Access and Inclusion	1.c.2.3.1	Review and Implement the City Disability Access Inclusion Plan													
		1.c.2.4	Aged Services	1.c.2.4.1	Develop a City Age Friendly Plan													
		1.c.3	Partnerships are established with key stakeholders to deliver services	1.c.3.1	Club Development	1.c.3.1.1	Implement Future Clubs Program	Partnerships & Engagement	1.c.3.1.a	Number of clubs that meet the quality requirements of the Future Club program	#	Annual	6	8	4	Exceed Target Good		
				1.c.3.2	Airport Facility Management	1.c.3.2.1	Establish International and National Air Routes and Carriers	Airport Services	1.c.3.2.a	Number of RPT passengers using Karratha Airport Terminal (includes domestic and international travel)	#	Annual	492,744	500,000	440,000	Exceed Target Good		

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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.c.3.2.2 Facilitate inter regional air travel 1.d.1.1.1 Implement 10 Year Footpath Development Strategy									
		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	Arts and Culture	1.d.2.1.a Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Culture and Community Events</b>	%	Q4	3	6	0	Variance - Exceed Target Good
	1.d.2.1.2 Develop and implement event program for REAP			Arts and Culture	1.d.2.1.b Number of attendances at paid events in REAP Theatre	#	Annual	30,500	34,000	27,000	Exceed Target Good	
	1.d.2.1.3 Establish an Arts Network Group			Arts and Culture	1.d.2.1.c Number of paid events in REAP Theatre	#	Annual	164	206	134	Exceed Target Good	
	1.d.2.1.4 Develop and implement engaging community arts and culture programs											
		1.d.2.2 Development Services	1.d.2.2.1 Implement Karratha Industrial Estate Compliance Audit	Planning Services	1.d.2.2.a Percentage of properties inspected that are compliant with their Planning conditions	%	Annual	80%	100%	60%	Exceed Target Good	
		1.d.2.3 Ranger Services	1.d.2.3.1 Review and Update Local Emergency Management Arrangements									
	1.d.2.3.2 Implement Dog Health and Sterilization Program											
		1.d.2.4 Cyclone and Bushfire Inspection Program	1.d.2.4.1 Implement Bushfire Risk Management Plan	Regulatory Services	1.d.2.4.a Percentage of City managed works including Hazard Reduction Burns and firebreaks completed or maintained as identified in the Bushfire Risk Management Plan	%	Annual	85	100	65	Exceed Target Good	
		1.d.2.5 Pest Control Program	1.d.2.5.1 Review Mosquito Control Plan	Regulatory Services	1.d.2.5.a Number of complaints received from residents reporting nuisance mosquitos	#	Annual	15	5	25	Exceed Target Bad	
		1.d.2.6 Environmental Health Services	1.d.2.6.1 Develop Public Health Plan	Regulatory Services	1.d.2.6.a Inspect 40 public health premises per month	#	Quarterly	120	150	100	Exceed Target Good	
	1.d.2.6.2 Implement Environmental Health premises inspection program											
		1.d.2.7 Community Engagement	1.d.2.7.1 Deliver Karratha 50th event and programs									
	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	#	Quarterly	45,500	65,000	26,000	Exceed Target Good	
		1.f.1.3 Planning Services	1.f.1.3.1 Finalise Local Planning Strategy									
	1.f.2 New technologies are employed to connect communities	1.f.2.1 Economic Development										
	1.f.2.2 Communication Services											



**Theme 2: Our Economy - Well Managed and Diversified**

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

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2.a Diverse Industry	2.a.1 Key industry and business groups are partners in advocacy	2.a.1.1 Small and Medium Enterprise Support	2.a.1.1.1 Implement Business Support Grants	Economic Development	2.a.1.1.a Number of businesses employing staff in the City of Karratha	#	Annual	440	500	430	Exceed Target Good	
		2.a.2 Business opportunities are highlighted and promoted	2.a.2.1 Investment Attraction and Diversification	2.a.2.1.1 Progress Ecohub Initiative								
	2.a.2.2 Tourism Engagement and Promotion		2.a.2.2.1 Implement Destination Management Plan	Economic Development	2.a.2.2.a Number of tourists visiting the Karratha Tourism and Visitor Centre	#	Annual	8,750	10,000	7,500	Exceed Target Good	
			2.a.2.2.2 Deliver tourism information services from the Karratha Tourism and Visitor Centre	Economic Development	2.a.2.2.b Visitor Local Spend in the City	\$M	Annual	220	225	204	Exceed Target Good	
				Economic Development	2.a.2.2.c Percentage of visitors staying overnight in the City	%	Annual	55	70	50	Exceed Target Good	
	2.a.2.3 Planning Services		2.a.2.3.1 Finalise Local Planning Strategy									
	2.a.2.4 Community Services	2.a.2.4.1 Support and activate creative industries as an economic driver										
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	2.b.1.1 Development Services	2.b.1.1.1 Review local Planning Policy Framework									
2.c Good infrastructure to support business investment	2.c.1 Serviced land is prepared and available for a variety of new enterprise purposes	2.c.1.1 Planning Services	2.c.1.1.1 Monitor Land Supply Pipeline Project	Planning Services	2.c.1.1.a Supply of undeveloped residential zoned land that can be subdivided/developed	Ha	Quarterly	300	500	200	Exceed Target Good	
			2.c.1.1.2 Finalise Workforce Accommodation Scheme Amendment and related Local Planning Policy	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.2 Public private partnerships are in place for the development of key infrastructure	2.c.2.1 Management of Strategic Infrastructure Projects										
		2.c.2.2 Development and Implementation of Strategic Partnerships	2.c.2.2.1 Advocate for sealing additional section of Karratha - Tom Price Road									
2.c.2.3 Treasury and Investment Management		2.c.2.3.1 Generate returns from property investment										
2.d Role clarity	2.d.1 Local business leadership is identified, supported and enhanced	2.d.1.1 Economic Development	2.d.1.1.1 Implement Economic Development Strategy									
	2.d.2 A strong reputation as a business destination is established	2.d.2.1 Business Attraction and Retention	2.d.2.1.2 Implement Small Business Friendly Local Governments Initiative	Economic Development	2.d.2.1.a Number of businesses registered with ABN within the City	#	Annual	960	1050	900	Exceed Target Good	
			2.d.2.1.3 Provide City Economic Development Updates									
		2.d.2.2 Marketing Services	2.d.2.2.1 Launch Place Branding									

**Theme 3: Our Natural and Built Environment - Thriving and Sustainable**  
Our Goal: To protect our natural and built environment

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3.a Appropriately managed natural assets	3.a.1 Biodiversity values are recognised and protected	3.a.1.1 Planning Services	3.a.1.1.1 Develop and Implement the City's Biodiversity Strategy									
		3.a.2 Natural assets are well-managed and promoted	3.a.2.1 Ranger Services	3.a.2.1.1 Implement Hazard Reduction Burn Project								
	3.a.2.2 Planning Services		3.a.2.2.1 Implement City Centre Creekline Management Plan									
	3.a.2.3 Drainage Maintenance		3.a.2.3.1 Implement Western Karratha Public Open Space Corridor Enhancements (Jennifer Creek)									
			3.a.2.3.2 Finalise drainage swale upgrade - Searipple Road									
			3.a.2.3.3 Deliver Dampier Drainage Improvements									
	3.a.3 An inclusive approach to management of natural assets is employed, including with traditional owners	3.a.3.1 Planning Services	3.a.3.1.1 Implement Karratha Hills Management Plan	Partnerships and Engagement	3.a.3.1.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Tracks and Trails</b>	%	Q4	5	8	4	Variance - Exceed Target Good
			3.a.3.1.2 Finalise Cossack Scheme Amendment and Conservation Management Plan									
			3.a.3.1.3 Develop and Implement MOUs with traditional owners in relation to nature based camping areas									
			3.a.3.1.4 Review Environmental Strategy									
		3.a.3.2 Foreshore Management	3.a.3.2.1 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 <b>Foreshore and Beach Amenity</b>	%	Q4	0	2	-3	Variance - Exceed Target Good
			3.a.3.2.2 Continue to implement Hearson Cove Foreshore Management Plan									
			3.a.3.2.3 Implement Dampier Palms and Hampton Oval Masterplan									
	3.a.3.3 Infrastructure Project Management	3.a.3.3.1 Finalise amendments to Council's Crossover Policy to address rear access in Dampier										
3.b Greater energy efficiency	3.b.1 Energy efficiency of Council assets is continuously improving	3.b.1.1 Procurement Services										
		3.b.1.2 Planning Services	3.b.1.2.1 Develop community solar strategy									
	3.b.2 Sustainable energy sources and providers are actively sought and partnered											
		3.b.3 The City is a leader in promoting energy efficiency to the community	3.b.3.1 Marketing and Communication Services	3.b.3.1.1 Promote Energy and Water Efficiency Strategies and Actions								
3.c Improved recycling and waste management	3.c.1 Investigate and implement new waste management technologies to improve resource recovery and recycling outcomes	3.c.1.1 Waste Facility Management	3.c.1.1.1 Complete Cell Development Project	City Services	3.c.1.1.a	Maintain or improve landfill compaction ratio in landfill cells	kg/m <sup>3</sup>	Annual	750	900	600	Exceed Target Good
			3.c.1.1.2 Commission Leachate Management System									
			3.c.1.1.3 Increase Landfill Compaction Ratio									
	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 Reduce kerbside general waste and monitor recycling contamination	City Services	3.c.2.1.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Bin Collection</b>	%	Q4	6	10	4	Variance - Exceed Target Good
			3.c.2.1.2 Reduce contamination rates for residential kerbside recycling services	City Services	3.c.2.1.b		%	Quarterly	10	20	10	Exceed Target Bad
		3.c.2.2 Commercial Waste Collection Service	3.c.2.2.1 Undertake Commercial recycling service									
		3.c.2.3 Resource Recovery	3.c.2.3.1 Promote Recycling	City Services	3.c.2.3.a	Percentage of green waste diverted from landfill	%	Quarterly	95	100	90	Exceed Target Good

**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 (2019-2020)		MEASURES <i>(directly associated with that identified in the Corporate Business Plan - not the annual Operational Plan)</i>										
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.2.3.2	Support the implementation of the WA Container Deposit Scheme	City Services	3.c.2.3.b	Percentage of residential waste diverted from landfill	%	Quarterly	40	45	35	Exceed Target Good			
			3.c.2.3.3	Support implementation of the State Waste Strategy 2030	City Services	3.c.2.3.c	Percentage of Scrap metal received at the WTS diverted from landfill	%	Annual	70	100	60	Exceed Target Good			
					City Services	3.c.2.3.d	Percentage of E-Waste received at the WTS diverted from landfill	%	Annual	70	100	60	Exceed Target Good			
			3.c.2.4	Waste Transfer Station	City Services	3.c.2.4.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Tip Services</b>	%	Q4	10	15	8	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							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	Review and implement Water Efficiency Action Plan									
				3.d.2.2	Infrastructure Project Management	3.d.2.2.1	Undertake reticulation sytem audit									
3.d.2.3	Parks and Gardens Maintenance	3.d.2.3.1	Implement Reticulation asset renewal and upgrade program													
3.e	Attractive built environment	3.e.1	Good citizenship and pride in the City is fostered and encouraged	3.e.1.1	Community Safety Management	3.e.1.1.1	Implement a Graffiti Management Plan	Partnerships and Engagement	3.e.1.1.a	Maintain or improve a positive gap between performance and importance in Annual Community Survey for <b>Graffiti Removal</b>	%	Annual	10	13	7	Variance - Exceed Target Good
				3.e.2.1	Abandoned Vehicle Removal Program	3.e.2.1.a	Develop and Implement Cheeditha / Woodbrook / 5 Mile vehicle removal program									
		3.e.2.2	Heritage Sites Management													
		3.e.2.3	Building Services													
		3.e.2.4	Planning Services													





**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.a Raised profile of the City	4.a.1 A strong position and identity in national and state wide media is achieved	4.a.1.1 Marketing Services	4.a.1.1.1 Launch and Implement the Place Branding Strategy	Marketing and Communications	4.a.1.1.b Percentage of media releases picked up by the local media	%	Quarterly	95	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.2.1.2 Investigate opportunities to address the skills shortage in the region											
	4.a.2.2 Council Support		4.a.2.2.1 Undertake an Elected Members training program.									
	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	4.a.2.5.1 Identify and implement local hardcopy archive storage facility	Information Systems	4.a.2.5.a Process incoming correspondence into the records management system within 24 hours of receipt	%	Quarterly	95	100	90	Exceed Target Good		
		4.a.2.5.2 Implement a Digital Records Strategy										
	4.a.2.6 Agenda and Minutes Preparation											
4.b Continous improvement and innovation	4.b.1 An environment that supports continuous improvement and innovation is well established	4.b.1.1 Business Improvement Program	4.b.1.1.1 Consolidate and Review Corporate Business Process Mapping	Governance and Organisational Strategy	4.b.1.1.a Percentage of documented processes in Promapp that are overdue in their reviews	%	Quarterly	10%	0%	15%	Exceed Target Bad	
		4.b.2 Technology is employed to enhance service delivery	4.b.2.1 Website Content Management	4.b.2.1.1 Undertake audit of City website								
	4.b.2.2 Enterprise Systems and Architecture			4.b.2.2.1 Improve remote communications to City facilities	Information Systems	4.b.2.2.a Minimise unscheduled down time for all public interfacing systems	%	Quarterly	100	100	98	Exceed Target Good
			4.b.2.2.2 Continue to upgrade enterprise software systems									
			4.b.2.2.3 Implement hardware refresh program (network, storage and endpoint devices)									
	4.b.2.3 Software Management		4.b.2.3.1 Consolidate and Extend Implementation of SharePoint									
			4.b.2.3.2 Implement centralised management systems for City facilities									
		4.b.2.3.3 Make a determination about Enterprise Management System										
		4.b.2.3.4 Improve Geospatial Information Systems Platform										
	4.b.3 A highly qualified staff of leading local government practitioners is maintained	4.b.3.1 Recruitment Services	4.b.3.1.1 Implement Powerhouse Hub Select	Human Resources	4.b.3.1.a Number of indigenous staff employed	#	Quarterly	12	15	8	Exceed Target Good	
			4.b.3.2 Management of Employee Relations	4.b.3.2.1 Complete negotiations for new City of Karratha Enterprise Agreement	Human Resources	4.b.3.2.a Percentage reduction in staff turnover	%	Annually	10%	20%	0%	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	23	0	Exceed Target Bad	
		4.b.3.3 Learning and Development Programs	4.b.3.3.1 Coordinate Emerging Leaders Program									
			4.b.3.3.2 Implement Powerhouse Talent and Powerhouse Onboarding software	Governance and Organisational Strategy	4.b.3.3.a Percentage of staff (FT and PT) undertaking Compliance, Procurement and Promapp Induction or Refresher training workshops.	%	Annual	15	25	10	Exceed Target Good	
4.b.3.4 Staff Housing Co-ordination		4.b.3.4.1 Implement Housing Strategy										
4.b.3.5 Performance Management												
4.b.3.6 Payroll Services												



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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	70	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 <b>Financial Responsibility</b>	%	Q4	0	5	-13	Variance - Exceed Target Good		
					4.c.1.1.2 Prepare and Review Annual Budget								
		4.c.1.2 Asset Management Services	4.c.1.2.1 Implement Sustainable Asset Management Plans	Financial Services	4.c.1.2.a Condition of assets are optimised based on service level requirements as measured by the Asset Consumption Ratio	%	Annual	75	100	75	Exceed Target Good		
				Financial Services	4.c.1.2.b Ensure asset renewals and replacements are managed sustainably as measured by the Asset Sustainability Ratio	Units	Annual	90	110	70	Exceed Target Good		
				Financial Services	4.c.1.2.c Achieving the objectives of the National Asset Management Framework (benchmarking)	%	Annual	65	70	60	Exceed Target Good		
		4.c.1.3 Contract Administration											
		4.c.1.4 Process Accounts Receivable and Accounts Payable				Financial Services	4.c.1.4.a Collect payment from all invoices within Council's Terms of Trade of 40 days (excluding Grants, Contributions, Donations & Sponsorship)	%	Quarterly	85	100	75	Exceed Target Good
						Financial Services	4.c.1.4.b Ensure supplier invoices are paid within Terms of Trade	%	Quarterly	90	100	85	Exceed Target Good
		4.c.1.5 Insurance Claims Processing											
		4.c.1.6 Fleet and Plant Management				City Services	4.c.1.6.a Percentage of vehicles achieving acceptable levels of utilisation	%	Annual	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									
						Financial Services	4.c.3.2.a Increase in additional/alternative sources of revenue	%	Annual	1%	5%	0%	Exceed Target Good
		4.d Strong partnerships and indigenous relations	4.d.1 Robust partnerships are in place with key indigenous groups	4.d.1.1 Indigenous Partnerships	4.d.1.1.1 Partner with Indigenous Businesses and Organisations.	Partnerships & Engagement	4.d.1.1.a Increase the number of partnerships with Indigenous businesses and organisations	#	Annual	3	5	1	Exceed Target Good
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 Develop support services in the region for										
			4.d.2.1.2 Implement Community Infrastructure & Services Program										
4.d.2.2 Government and Industry Advocacy Programs													
4.e Services that meet community needs	4.e.1 Services to our community area are socially responsible and financially sustainable	4.e.1.1 Customer Service (All teams)	4.e.1.1.1 Implement Customer Service Charter	Governance and Organisational Strategy	4.e.1.1.a Percentage of incoming phone calls serviced by the Customer Service team	%	Quarterly	20	30	15	Exceed Target Good		
				Governance and Organisational Strategy	4.e.1.1.b Maintain or improve a positive gap between performance and importance in customer interactions with public through Customer Service Surveys	%	Quarterly	8	10	5	Variance - Exceed Target Good		
				Regulatory Services	4.e.1.1.c Complete 500 Action requests (resident generated and self generated) per month, averaged over a 3 month KPI reporting period	#	Quarterly	1,500	1,800	1,300	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		
				Planning Services	4.e.1.1.f Assess all planning applications within th statutory timeframes	%	Quarterly	100	100	95	Exceed Target Good		



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					Information Systems	4.e.1.1.g	Correspondence to be acknowledged within agreed time frames	%	Quarterly	90	100	80	Exceed Target Good					
					Governance and Organisational Strategy	4.e.1.1.h	Percentage of ICSs (including Report It Function) that are completed	%	Quarterly	95	100	90	Exceed Target Bad					
						4.e.1.1.2	Complete Update of Cemetery Register											
						4.e.1.2	Corporate Governance	4.e.1.2.1	Review Local Laws - Dogs LL; Local Government Property LL	Governance and Organisational Strategy	4.e.1.2.a	Measure the percentage of compliant responses to the annual Compliance Audit Return	%	Annual	100	100	95	Exceed Target Good
						4.e.1.2.2	Review 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 Framework	Governance and Organisational Strategy	4.e.1.3.a	Reduce number of high and extreme residual risks	%	Annual	2%	5%	0%	Exceed Target Bad		
						4.e.1.3.3	Review and test Business Continuity Framework											
						4.e.1.4	Lease Administration	4.e.1.4.1	Audit and review completeness of Lease documentation, systems and procedures	Governance and Organisational Strategy	4.e.1.4.a	Ensure all leases managed by the City are current	%	Quarterly	90	100	85	Exceed Target Good
						4.e.2	Service levels are determined by evidence based analysis of community needs	4.e.2.1	Publications and Media Notices									
						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	75	100	68	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							