

SECTION TWO

4 Themes 125 Programs 226 Services

104 Key Performance Measures



OUR COMMUNITY - DIVERSE AND BALANCED



Our Goal: We will further develop and maintain the infrastructure, facilities, services, activities and programs to create aesthetically attractive, safe and liveable towns which will develop into more diverse and balanced communities.

STRATEGIC COMMUNITY PLAN 2012 - 2022		CORPORATE BUSINESS PLAN 2012 - 2016		OPERATIONAL PLAN 2015 - 2016					
Community Outcomes	Our Response	Our Programs		Our Services	KPIs Performance Measures	Target			
1a	Greater use of public spaces	1.a.1	Maintain robust asset management practices to ensure the sustainable development of facilities	1.a.1.1	Implement best asset management practices to ensure long term sustainability of assets	1.a.1.1.1	Coordinate compliance with State Government ISP framework for WA local governments	Condition of assets are optimised using the Asset Consumption Ratio	75%
								Ensure asset renewals are managed sustainably using the Asset Sustainability Ratio	95%
						1.a.1.2.1	Achieving the objectives of the National Assessment Framework (benchmarking)	Improvement of previous years position including benchmarking against other West Australian Regional Local Governments	60%
		1.a.2	Provide or partner to provide, community facilities to meet the needs of our communities	1.a.2.1	Operate Karratha Airport to achieve Compliance	1.a.2.1.1	Operate Karratha Airport facilities to ensure Civil Aviation Safety Authority (CASA) compliance with Manual of Standards 139 (MOS 139) requirements	Respond to any non-compliance items identified by CASA in annual independent audits within 28 days.	28 days as mutually agreed with CASA
						1.a.2.1.2	Operate Airport facilities to ensure compliance with Office of Transport Security (OTS) Compliance; Aviation Transport Security Act and Aviation Transport Security Regulations	Respond to any non-compliances identified by OTS and Independent Security Audit within 28 days	28 days as mutually agreed with OTS
				1.a.2.2	Operate Karratha Airport to achieve a Commercial outcome	1.a.2.2.1	Provide facilities and terminal accommodation for anticipated passenger densities to service our community and customers.	Number of regular passenger transport numbers	660,000 per annum
								Number of regular passenger transport landings	8,100 per annum
						1.a.2.2.2	Provide airport utility services		
						1.a.2.2.3	Provide customer controlled parking and ground transport facilities		
						1.a.2.2.4	Provide facilities for airlines to operate		
1.a.2.2.5	Manage lease of land, office accommodation and commercial space								
1.a.2.3	Provide strategic planning for the Airport	1.a.2.3.1	Manage strategic planning for Karratha Airport	Reduce service level gap between community importance ranking and Council performance with airport services in the City through the Annual Community Survey	8%				

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		1.a.2.4	Maintain City infrastructure necessary to meet the community needs	1.a.2.4.1	Maintain all council facilities (excluding the Karratha Airport)	% of buildings meeting condition report threshold Ensuring appropriate expenditure on maintenance is undertaken on all Council facilities via the Asset Replacement Value ratio	50% 1% of replacement value
				1.a.2.4.2	Respond to maintenance requests	Respond to the initial building maintenance requests within 24 hours Ensure all contracted work is completed within agreed time frames in accordance with the requirements of their contracts.	80% 80%
				1.a.2.4.3	Plan and implement Capital Works Program related to roads, footpaths and drainage	Local roads to meet a condition rating of satisfactory or above Footpaths to meet a condition rating of satisfactory or above	60% 50%
				1.a.2.4.4	Maintain drainage infrastructure	Drainage to meet a condition rating of satisfactory or above	60%
				1.a.2.4.5	Maintain and renew road and footpath/cycleways infrastructure	Reduce service level gap between community importance ranking and Council performance with local roads through the Annual Community Survey Reduce service level gap between community importance ranking and Council performance with footpaths and cycleways through the Annual Community Survey	10% 1%
				1.a.2.4.6	Maintain and renew other community infrastructure (ie. beaches, boat ramps, jetties)		
		1.a.2.5	Provide Plant Support Services	1.a.2.5.1	Monitor plant replacement program	All plant to be within industry benchmarks for optimal replacement	100%
				1.a.2.5.2	Monitor plant and fleet servicing schedules	Percentage of plant and fleet being serviced within 1,000kms or 50 hours of service due date	100%
		1.a.2.6	Operate Community Facilities	1.a.2.6.1	Maintain Pam Buchanan Centre leases	Maintain Pam Buchanan Centre leases	
				1.a.2.6.2	Provide and manage community recreational facilities including ovals, hard courts, pavilions, Karratha Leisureplex, Roebourne Aquatic Centre	Maintain service levels between community importance ranking and Council performance with the Karratha Leisureplex through the Annual Community Survey Total attendance at Karratha Leisureplex Total attendance at Roebourne Aquatic Centre	15% TBA at end of 14/15 FY TBA at end of 14/15 FY

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				1.a.2.6.3	Managing the Cossack Historical townsite as per State Government Agreement							
				1.a.2.6.4	Managing the Wickham Sporting Precinct in partnership with Rio Tinto	Total attendance at Wickham Sporting Precinct	TBA at end of 14/15 FY					
				1.a.2.6.5	Manage the Youth Shed and Wickham Youth Facility and maintain to reflect the needs of families, children and youth							
				1.a.2.6.6	Plan new facilities and upgrade new facilities							
				1.a.2.7	Deliver projects of strategic importance to the City	1.a.2.7.1	Provide support to the organisation in the development of projects					
						1.a.2.7.2	Provide project management resources					
						1.a.2.7.3	Assist with the preparation of project specifications and contracts					
				1.a.3	Provide public open spaces which are well maintained and cater for all user groups	1.a.3.1	Provide open spaces which cater for the communities needs	1.a.3.1.1	Provide well maintained active reserves (ie ovals, playing fields and golf course)	Maintain service levels between community importance ranking and Council performance with sports fields through the Annual Community Survey	1%	
										Satisfaction levels of sporting groups in relation to sports fields	60%	
								1.a.3.1.2	Improve open space as per community needs			
								1.a.3.1.3	Maintain and renew City's parks, gardens, streetscapes and facilities, bushland and reserves		Reduce service level gap between community importance ranking and Council performance with streetscapes and verges through the Annual Community Survey	2%
											Reduce service level gap between community importance ranking and Council performance of parks, gardens and open spaces in the City through the Annual Community Survey	4%
											Parks and gardens to meet a condition rating of satisfactory or above	2.5
								1.a.3.1.4	Maintain City cemeteries			
				1.a.3.1.5	Maintain community playground equipment	Community playground equipment to meet a condition rating of satisfactory or above	2.5					

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				1.a.3.2 Provide Depot Support Services	1.a.3.2.1 Provide cost effective purchases in line with the Council's purchasing policies				
					1.a.3.2.2 Undertake repairs and maintenance to fleet and plant	Reduce downtime on Plant and Fleet	95%		
					1.a.3.2.3 Record, manage and audit Council's inventory and asset items				
					1.a.3.2.4 Manage hazardous substances and dangerous goods to ensure compliance with appropriate legislative requirements	Compliance to safety audits	100%		
					1.a.3.2.5 Manage sale of assets as per legislative requirements				
				1.a.3.3 Provide technical engineering support services	1.a.3.3.1 Provide engineering advice and guidance to internal and external stakeholders				
					1.a.3.3.2 Evaluate and approve civil engineering design drawings and associated documents				
					1.a.3.3.3 Undertake inspections on new roads and drainage infrastructure				
					1.a.3.3.4 Evaluate security bonds				
				1.a.4	Ensure the built environment can respond to the needs of children, youth, singles, couples, families, retirees, the aged and visitors.	1.a.4.1	Plan for provision of natural, active and passive open spaces in urban areas	1.a.4.1.1	Assess development plans and subdivision proposals
1.b	Infrastructure facilities, services, activities and programs that meet the needs of the City and allows for growth	1.b.1	Build partnerships with academic, consultancy and other agencies to implement up-to-date economic and demographic information solutions	1.b.1.1	Provide economic and demographic information to internal and external clients	1.b.1.1.1	Maintain, develop and promote online economic, demographic, social and population forecast and profiles	Number of unique users accessing the online economic and demographic data from the City's website.	5,000 annually
				1.b.1.2	Build Partnerships with stakeholders including Government Agencies and public and business enterprises to implement the vision of the Karratha City of the North	1.b.1.2.1	Identify land for potential growth and coordinate planning to bring growth areas into readiness for urban development.		
						1.b.1.2.2	Establish and maintain effective relationships with cooperative partners in economic development		

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	Encourage the building of stable and diverse communities	1.b.2.1	Manage and coordinate library operations in Wickham, Dampier, Karratha and Roebourne.	1.b.2.1.1	Manage library facilities in Wickham, Dampier, Roebourne and Karratha and maintain to reflect the library service needs of their local community	Number of people visiting library facilities	54,726 per annum		
				1.b.2.1.2	Provide community programs and activities				
				1.b.2.1.3	Develop and maintain a library collection including online e-services	Number of new items including e-resources added to the collection	12,000 per annum		
				1.b.2.1.4	Provide effective customer service to the community	Reduce service level gap between community importance ranking and Council performance of libraries in the City through the Annual Community Survey	3%		
		1.b.2.2	Manage and operate the local history office	1.b.2.2.1	Develop and maintain a local history collection	Number of items added and updated to local history collection database.	1,000 items per annum		
				1.b.2.2.2	Provide opportunities for public access to local history collection				
		1.b.2.3	Prepare/implement a Local Planning Strategy	1.b.2.3.1	Undertake strategic planning to guide future growth and decision making				
		1.b.2.4	Review and update Local Planning Policies	1.b.2.4.1	Prepare, review and implement Local Planning Policies				
		1.b.3	Provide safe and fit for purpose buildings to the community	1.b.3.1	Implement a proactive maintenance, refurbishment and upgrade program for buildings	1.b.3.1.1	Undertake planned maintenance program	Review of planned maintenance expenditure against the total maintenance budget as calculated by the Planned v Reactive ratio	60%
						1.b.3.1.2	Engage, monitor and support cleaning services to maintain cleanliness of Council facilities	Reduce service level gap between community importance ranking and Council performance with public toilets in the City through the Annual Community Survey	12%
1.b.3.1.3	Undertake statutory maintenance/audits in relation to Council facilities								
1.b.3.2	Provide support to strategic projects on major capital building project works			1.b.3.2.1	Ensure new buildings and facilities are received free of defects				
1.b.3.3	Liaise with relevant agencies to apply best knowledge of climate change and storm event risks in land use planning for urban areas								

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		1.b.4	Manage and improve the landscaping, streetscape and infrastructure to a standard that meets community needs	1.b.4.1	Manage and improve the landscaping and streetscape				
		1.b.5	Implement Community Facility Business Plans	1.b.5.1	Review and implement changes to Community Business Plans				
1.c	Improved housing affordability through normalisation of the housing market, centred around a strong private sector presence	1.c.1	Represent the communities interests and work with relevant agencies to facilitate affordable housing and land release strategies	1.c.1.1	Identify areas for development and promotion of a diversity of housing forms	1.c.1.1.1	Identify areas suitable for new housing and/or redevelopment in local planning strategy and structure plans	Supply of undeveloped zoned land that can be subdivided/developed	300 ha
1.d	A modern vibrant and attractive City that offers livable communities, opportunities for development and improving social capital	1.d.1	Facilitate inclusive and engaged communities	1.d.1.1	Encourage seniors to participate in social, economic, community and political life in the City.	1.d.1.1.1	Coordinate and promote activities, facilitate networking, and support seniors groups.		
						1.d.1.1.2	Encourage self supporting seniors groups		
				1.d.1.2	Provide a contemporary, innovative family facilities that provide a variety of family orientated services.	1.d.1.2.1	Promote and support families and children services within the City.		
		1.d.2	Build capacity, capability and partnerships across the community	1.d.2.1	Support sporting community groups to develop and grow	1.d.2.1.1	Deliver the Club Development Scheme	Number of clubs that meet the quality requirements of the Futureclub program	5 per annum
				1.d.2.2	Develop and implement strategic partnerships that assist in the provision of community infrastructure and service delivery.	1.d.2.2.1	Implement evaluate and report on Rio Tinto Partnership agreements.		
		1.d.2.2.2	Source new partnership agreements			Number of approaches made to potential new partners	5 per annum		
1.d.3	Develop and maintain a vibrant and active Central Business Area	1.d.3.1	Liaise with key stakeholders including LandCorp and Government Agencies for implementation of Karratha City Centre Master Plan (KCCMP) and Infrastructure Works Program (IWP)	1.d.3.1.1	Partner with LandCorp and others to implement the Karratha City Centre Master Plan (KCCMP) and Infrastructure Works Program (IWP)				

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1.e	Planned towns and city that responds to the environmental social economic and cultural conditions and aspirations of the Pilbara	1.e.1	Create aesthetically attractive and vibrant towns	1.e.1.1	Prepare structure plans for all urban areas in the City	1.e.1.1.1	Prepare, review and implement development plans for new development areas		
		1.e.2	Advocate for our community in the development of major resource projects	1.e.2.1	Liaise with key stakeholders including landcorp, government agencies and developers for support in strategic community projects	1.e.2.1.1	Negotiate appropriate development contributions with key stakeholders		
1.f	Enhanced community pride, safety, services and community facilities that provide a sense of belonging	1.f.1	Implement the Youth Development Plan	1.f.1.1	Conduct annual review of Youth Development Plan				
				1.f.1.2	Extend community use of school facilities for youth activities.	1.f.1.2.1	Implement joint use agreements with Education Department		
				1.f.1.3	Support young people to take ownership of places and spaces by delivering activities and programs for youth.	1.f.1.3.1	Maintain the skate parks and investigate provision for additional skate parks		
						1.f.1.3.2	Provide a regular structured drop in program for youth	Number of youth attending drop in program	13,200 per annum
						1.f.1.3.3	Provide programs and events to families, children and youth	Number of programs and events delivered	120 annually
							Reduce service level gap between community importance ranking and Council performance of youth services and activities in the City through the Annual Community Survey	11%	
						1.f.1.3.4	Deliver leadership opportunities through the Youth Engagement Program		
				1.f.1.3.5	Develop and strengthen the collaboration of youth orientated services through the Regional Youth Coordinators Network				
				1.f.1.4	Identify potential sponsorship and grant funding for youth activities	1.f.1.4.1	Provide community funding and grants to encourage development and provision of programs and activities that benefit the wider community.		
				1.f.2	Implement City of Karratha Arts and Culture Action Plan	1.f.2.1	Conduct annual review of Arts and Culture Plan	1.f.2.1.1	Promote and advocate the participation in arts and cultural development activities.
1.f.2.2	Develop Cultural Services, Infrastructure and activities								

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		1.f.2.3	Make the most of our Natural and Public Environment.				
	1.f.3 Engage our communities in order to determine and deliver upon their needs	1.f.3.1	Ensure the community is effectively engaged about City strategies, plans and major projects	1.f.3.1.1	Develop communications plans for major City projects and activities	Measure all internal clients satisfaction through client feedback	98%
				1.f.3.1.2	Prepare nominations for industry awards		
	1.f.4 Support community development and community pride	1.f.4.1	Ensure our community has access to up to date information about City's operations and projects	1.f.4.1.1	Review communications policies		
				1.f.4.1.2	Prepare council publications and corporate documents		
				1.f.4.1.3	Utilise new technology to deliver e-services and information to the City of Karratha and broader	Number of engagements (likes, comments and shares) per week average with the City's Facebook page	2,000 engagements per week on average
				1.f.4.1.4	Engage media to proactively enhance City reputation	Percentage of media releases picked up	90%
				1.f.4.1.5	Provide, maintain and support IT infrastructure, systems, networks and services.	Minimise unscheduled downtime for all public interfacing systems.	99%
				1.f.4.1.6	Provide accessible information to the community on the City's operations and projects.		
		1.f.4.2	Provide support to local community groups and local service providers for community engagement events, projects, programs and activities	1.f.4.2.1	Provide and promote a safe and reliable community transport network across the towns.		
				1.f.4.2.2	Support culturally and linguistically diverse (CaLD) communities living in the City.		
				1.f.4.2.3	Provide support to local community groups and local service providers for community civic events and activities		
				1.f.4.2.4	Support and engage with community groups and associations		

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				1.f.4.2.5	Provide community funding and grants to encourage development and provision of programs and activities that benefit the wider community.	Percentage uptake of total budget allocation for community grants and funding 80% of budget allocation
		1.f.4.3	Encourage community engagement	1.f.4.3.1	Deliver an arts and culture program through a range of events and activities.	Reduce service level gap between community importance ranking and Council performance with City run cultural and community events via the Annual Community Survey 1%
				1.f.4.3.2	Assist in response phase to emergency situations	
				1.f.4.3.3	Coordinate recovery to emergencies	
		1.f.4.4	Strengthen relationships with Indigenous groups, promoting culture, history and achievements	1.f.4.4.1	Celebrate the culture, history and achievements of local indigenous people.	
				1.f.4.4.2	Demonstrate a commitment to building respectful relationships with indigenous groups within the City.	
	1.f.5	Implement "Clean Sweep Taskforce" Community safety and crime prevention strategic plan	1.f.5.1	Manage crime prevention/anti social behaviour through providing support to initiatives that promote safe community behaviour	1.f.5.1.1	Facilitate initiatives to promote community safety in relation to crime. Reduce service level gap between community importance ranking and Council performance of City run community safety initiatives through the Annual Community Survey 12%
			1.f.5.2	Manage Graffiti prevention and removal	1.f.5.2.1	Facilitate initiatives to promote community safety in relation to graffiti. Number of hours for graffiti removal 730 hrs per annum
					1.f.5.2.2	Ensure anti-graffitti coatings are on specified City buildings
			1.f.5.3	Develop and support initiatives that help reduce litter	1.f.5.3.1	Facilitate initiatives to promote community safety in relation to litter. Tonnage collected by roadside pick up 16 tonnes per annum
			1.f.5.4	Develop and support initiatives that help reduce the harms caused through misuse of alcohol	1.f.5.4.1	Participate in initiatives to promote community safety in relation to alcohol.

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			1.f.5.5 Promote road/vehicle safety	1.f.5.5.1 Participate in initiatives to promote community safety in relation to road safety.			
				1.f.5.5.2 Promote safe driving messages both on and off road			
		1.f.6 Promote safe community through monitoring and surveillance	1.f.6.1 Maintain a visible ranger presence to enhance community safety perception	1.f.6.1.1 Carry out daily patrols across the City			
				1.f.6.1.2 Undertake investigation and enforcement action as a result of patrols			
		1.f.7 Work with relevant stakeholders to ensure a safe community	1.f.7.1 Liaise with relevant agencies for implementation of State and Local Planning Policies				
		1.f.8 Implement the City of Karratha Disability Access and Inclusion Plan (DAIP)	1.f.8.1 Review and implement the City of Karratha Disability Access and Inclusion" Plan (DAIP)	1.f.8.1.1 Promote and advocate on behalf of communities for Disability Access and Inclusion	Community satisfaction with the delivery of outcomes identified in the Disability Access & Inclusion Plan	70%	
		1.g Greater housing diversity that meets the needs of a broader demographic profile	1.g.1 Provide a range of appropriate facilities that reflect the demography of the communities	1.g.1.1 Administer planning controls and policies to encourage greater diversity of housing supply			

OUR ECONOMY - WELL MANAGED AND DIVERSIFIED



Our Goal: We will manage and maximise the benefits of growth in the region while diversifying our economic base.

STRATEGIC COMMUNITY PLAN 2012 - 2022		CORPORATE BUSINESS PLAN 2012-2016		OPERATIONAL PLAN 2015 -2016						
Community Outcomes	Our Response	Our Programs		Our Services	KPIs Performance Measures	Target				
2.a	Create opportunities for growth and diversification of the local economy	2.a.1	Develop initiatives, build partnerships and deliver projects to attract and support small to medium enterprises in the region	2.a.1.1	Facilitate the development of small businesses in conjunction with key stakeholders	2.a.1.1.1	Fund Karratha and Districts Chamber of Commerce and Industries (KDCCI) and Small Business Centre West Pilbara			
						2.a.1.1.2	Identify and advise of funding sources for strategic projects, programs and business opportunities to assist and grow the business community of the City	Increase in the number of startup businesses	30 new business startups	
						2.a.1.1.3	Develop and implement the City's Economic Development Strategy			
						2.a.1.1.4	Identify, investigate and report on business and industry development opportunities in the City of Karratha			
				2.a.1.2	Build local industry capability and diversity through partnerships with industry to foster local content					
				2.a.1.3	Inform SMEs of City plans and initiatives which will provide opportunities for small business development	2.a.1.3.1	Conduct small business breakfast briefings			
				2.a.1.4 (NEW)	Facilitate and advocate for the development of partnerships and investment opportunities to promote sustainable economic growth of the City	2.a.1.4.1	Develop investment opportunities			
						2.a.1.4.2	Advocate and lobby state and commonwealth governments			
						2.a.1.4.3	Develop private public partnerships			
						2.a.1.4.4	Partnering with key international communities through Sister City partnerships and Strategic Alliances.			
				2.a.2	Develop initiatives, build partnerships and deliver projects which identify and develop land and accommodation opportunities including facilities for key service workers	2.a.2.1	Support accommodation development throughout the City			

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	2.a.3	Encourage diversification of the local economy through the support of tourism and visitation	2.a.3.1	Support Tourism and Visitor Centre Development	2.a.3.1.1	Support visitor information services within the municipality	Number of visitors attending the Visitor Information Centres	60,000 per annum	
					2.a.3.1.2	Support and facilitate the development of tourism within the municipality.			
	2.a.4	Create opportunities for growth and diversification for local business	2.a.4.1	Maintain and promote nature based camping within approved areas of the City	2.a.4.1.1	Provide caretaker support and infrastructure to nature based camping during the approved season			
2.b	More industrial, commercial and residential land supply and creation of readily developable land banks that can be quickly released to the market.	2.b.1	Facilitate the release of land to cater for growing development opportunities	2.b.1.1	Identify demand for industrial, residential, community and commercial purposes and facilitate development of land for industrial, residential, community and commercial purposes.	2.b.1.1.1	Monitor the supply and take up of land to inform land release	Area of undeveloped residential lots available for sale	70ha
								Area of undeveloped commercial lots available for sale	25 ha
								Area of undeveloped industrial lots available for sale	70 ha
								Average lease cost per square metre of advertised retail and office space in Karratha	\$450/m ²

OUR NATURAL AND BUILT ENVIRONMENT - THRIVING AND SUSTAINABLE



Our Goal: We will strive to ensure our community lives sustainably in a thriving natural and built environment.

STRATEGIC COMMUNITY PLAN 2012 - 2022		CORPORATE BUSINESS PLAN 2012-2016		OPERATIONAL PLAN 2015 -2016					
Community Outcomes	Our Response	Our Programs		Our Services		KPIs Performance Measures	Target		
3.a	An environmentally responsible and sustainable organisation	3.a.1	Protect and enhance the natural environment, open spaces, beaches and waterways	3.a.1.1	Maintain an environment free of introduced environmental hazards	3.a.1.1.1	Facilitate initiatives to promote responsible ownership and use of vehicles and disposal of those vehicles by members of the community	Reduction in number of dumped vehicles and off road vehicle complaints throughout the City.	528
						3.a.1.1.2	Investigate illegal commercial and/or industrial dumping and minor residential dumping	Reduction in the amount of illegal dumping of litter throughout the City.	5% reduction on 2014/15 FY
				3.a.1.2	Monitor and minimize environmental effects of an active fire	3.a.1.2.1	Respond to and implement fire mitigation within the City		
						3.a.1.2.2	Undertake annual assessment of all properties for fire and cyclone risk	Reduction in the number of bushland fires	25%
				3.a.1.3	Provide expert advice to Government Agencies regarding matters relating to lands including native vegetation, mining leases and land tenures	3.a.1.3.1	Respond to requests for City advice and provide information on crown land, mining leases, environmental controls, encumbrances and related matters		
3.a.1.4 (NEW)	Promote and implement responsible use of resources for environmental sustainability	3.a.1.4.1	Prepare and implement environmental strategies						
		3.a.1.4.2	Provide input into the environmental management strategies of others						
3.b	A sustainable and thriving natural environment	3.b.1	Explore options to reduce, reuse or recycle our waste and minimize our carbon footprint	3.b.1.1	Manage Waste Services	3.b.1.1.1	Provide weekly waste collection service to entitled properties on designated day	Collect missed bins within 24 hours of reporting	98%
						3.b.1.1.2	Repair / replace 240 litre bins as required and requested		
						3.b.1.1.3	Provide waste disposal service to commercial and resident customers through the 7 Mile Waste and Wickham disposal facilities	Reduce service level gap between community importance ranking and Council performance of tip services in the City through the Annual Community Survey	10%
						3.b.1.1.4	Provide public place litter bin collection services for designated City of Karratha parks, reserves and beaches		
						3.b.1.1.5	Undertake monitoring and reporting of operation of 7 Mile Waste Facility as per Department of Environment and Conservation license		

OUR NATURAL AND BUILT ENVIRONMENT - THRIVING AND SUSTAINABLE



Our Goal: We will strive to ensure our community lives sustainably in a thriving natural and built environment.

STRATEGIC COMMUNITY PLAN 2012 - 2022		CORPORATE BUSINESS PLAN 2012-2016		OPERATIONAL PLAN 2015 -2016						
Community Outcomes		Our Response		Our Programs		Our Services		KPIs Performance Measures		Target
3.c	Environment that promotes healthy lifestyle	3.c.1	Provide shading in meeting places	3.c.1.1	Community parks conform to health and safety standards	3.b.1.1.6	Provide bins at public events as required			
						3.b.1.1.7	Provide litter picking and street cleaning services on Council's verges, footpaths and roads.	Reduce service level gap between community importance ranking and Council performance of street litter cleanup in the City through the Annual Community Survey	8%	
						3.b.1.1.8	Removal of illegal dumps	Illegal dumps removed within 48 hours of reporting	98%	
						3.b.1.1.9	Operate Waste facilities to ensure compliance with Department of Environment and Regulation (DER) licence conditions	Respond to any non compliances identified in DER annual audit within 28 days	28 Days	
3.c	Environment that promotes healthy lifestyle	3.c.1	Provide shading in meeting places	3.c.1.1	Community parks conform to health and safety standards					

OUR LEADERSHIP - RESPONSIVE AND ACCOUNTABLE



Our Goal: We will provide efficient and effective local government service delivery that meets our communities expectations.

STRATEGIC COMMUNITY PLAN 2012 - 2022		CORPORATE BUSINESS PLAN 2012-2016		OPERATIONAL PLAN 2015 -2016					
Community Outcomes	Our Response	Our Programs		Our Services		KPIs Performance Measures	Target		
4.a	Delivery of services at a standard that meets the community's expectations	4.a.1	Meet the set service standards as defined in the Customer Service Charter	4.a.1.1	Manage and maintain corporate lease records on arrangements in place for use of public property either owned or vested with the City and/or property owned privately but leased by the City	4.a.1.1.1	Maintain lease registers		
				4.a.1.2	Implement highest standards of Customer Service	4.a.1.2.1	Deliver excellence in Customer Services to the community as a first point of contact	Maintain service levels between community importance ranking and Council performance of customer service from the City through the Annual Community Survey	7%
								Number of phone calls received	35,000 per annum
						4.a.1.2.2	Administer funeral requirements associated with a burial		
						4.a.1.2.3	Provide internal customer service to service areas.		
						4.a.1.2.4	Promote Customer Services Charter across the organisation		
						4.a.1.2.5	Provide the community with informed advice in specialised areas of environmental health		
						4.a.1.2.6	Processing building, environmental health, planning applications	Total number of applications processed	2,800 per annum
						4.a.1.2.7	Processing animal registrations	Total number of registrations processed	1,800 per annum
						4.a.1.2.8	Processing infringements	Total number of infringements processed	500 per annum
						4.a.1.2.9	Reconciliation of transactions		
						4.a.1.2.10	Cash receipting of City fees and charges		
						4.a.1.2.11	Provide professional customer services and support.	Percentage of website visitors obtaining information and news about the City from the City's website	45%
		4.a.1.2.12	Provide the community with informed advice and investigate complaints						

OUR LEADERSHIP - RESPONSIVE AND ACCOUNTABLE



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Community Outcomes	Our Response	Our Programs		Our Services		KPIs Performance Measures	Target		
						4.a.1.2.13	Provide the community with informed advice on the Building Act	Reduce service level gap between community importance ranking and Council performance of building approval service in the City through the Annual Community Survey	4%
						4.a.1.2.14	Provide sound planning advice to customers	Reduce service level gap between community importance ranking and Council performance of town planning advice in the City through the Annual Community Survey	1%
						4.a.1.2.15	Provide timely decision making on development applications and other land use planning and approvals	Process applications within statutory timeframes	90%
						4.a.1.2.16	Coordinate Medical Services Equalisation Scheme (MSES)	Meet minimum Medical Services Equalisation Scheme (MSES) consultation hours available to the public	3,360 hours
		4.a.2	Identify opportunities to upgrade existing infrastructure to meet community expectations	4.a.2.1	Design and administer City wide customer satisfaction survey in conjunction with all departments				
		4.a.3	Support our community with a strong regulatory approach	4.a.3.1	Provide civic leadership and support to the community	4.a.3.1.1	Provide civic leadership at civic functions, citizenships, council meetings		
						4.a.3.1.2	Develop community strategy		
						4.a.3.1.3	Benchmarking of services		
						4.a.3.1.4	Support, advice and professional development to Councillors		
						4.a.3.1.5	Undertake legislative review processes		
				4.a.3.1.6	Provide strategic direction to Council officers				
				4.a.3.1.7	Provide assistance and support to Western Australia Electoral Commission (WAEC) towards the conduct of local government elections				
				4.a.3.1.8	Undertake legislative reviews of ward boundaries				
			4.a.3.2	Establish a committee to oversee a parking strategy within the City					
4.b	Maintenance of health and well-being of our	4.b.1	Provide effective monitoring and regulatory services that administer relevant legislation	4.b.1.1	Develop and review Local Laws for regulatory compliance	4.b.1.1.3	Maintain Local Laws and Council policies		

OUR LEADERSHIP - RESPONSIVE AND ACCOUNTABLE



Our Goal: We will provide efficient and effective local government service delivery that meets our communities expectations.

STRATEGIC COMMUNITY PLAN 2012 - 2022		CORPORATE BUSINESS PLAN 2012-2016		OPERATIONAL PLAN 2015 -2016			
Community Outcomes	Our Response	Our Programs		Our Services		KPIs Performance Measures	Target
residents	and local laws in a fair and impartial way.	4.b.1.2	Ensure minimum statutory standards are maintained at all health premises	4.b.1.2.1	Provide for the health and general wellbeing of the population by assessing premises, providing information and education, and as a last resort enforcement action	All environmental health premises in the district are compliant with the legislation	100%
				4.b.1.2.2	Undertake sampling of food, waters and any other matter affecting public health		
		4.b.1.3	Investigate service requests raised by the community on all health, building, ranger and planning matters	4.b.1.3.1	Respond to building complaints and instigate remedial action when and where required		
				4.b.1.3.2	Respond to health complaints and instigate remedial action when and where required		
				4.b.1.3.3	Respond to planning complaints and instigate remedial action when and where required		
		4.b.1.4	Conduct assessments of all building, health and ranger related applications and issue permits and approvals in accordance with legislative requirements	4.b.1.4.1	Assess all types of building applications submitted to the City within the statutory timeframes	Assess all building applications within the statutory timeframes	100%
				4.b.1.4.2	Assess and advise on all applications within the statutory timeframes		
		4.b.1.5	Prevent public health pest control issues within City area	4.b.1.5.1	Implement effective control programs, resident education, complaint investigation and enforcement.	Reduce service level gap between community importance ranking and Council performance of mosquito management in the City through the Annual Community Survey	7%
				4.b.1.5.2	Maintain the "Healthy Dog Day" program		
		4.b.1.6	Assess development applications to ensure environmental health and building concerns are addressed	4.b.1.6.1	Provide specific advice internally for applications to meet statutory compliance		
		4.b.1.7	Work collaboratively with relevant agencies to investigate and control notifiable diseases within the City	4.b.1.7.1	Provide initiatives and programs to prevent or minimise the spread of communicable diseases within the population.	Incidence of disease within the residential population of the City	10%

OUR LEADERSHIP - RESPONSIVE AND ACCOUNTABLE



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STRATEGIC COMMUNITY PLAN 2012 - 2022		CORPORATE BUSINESS PLAN 2012-2016		OPERATIONAL PLAN 2015 -2016					
Community Outcomes	Our Response	Our Programs		Our Services		KPIs Performance Measures	Target		
				4.b.1.8	Implement Swimming Pool Inspection Program	4.b.1.8.1	Undertake inspections of all privately owned swimming pools in accordance with statutory requirements		
				4.b.1.8.2		Increase awareness of the safety barrier requirements for private pools	Reduce the number of pool repeat inspections	23%	
				4.b.1.8.3		Undertake inspections of all publicly owned swimming pools in accordance with statutory requirements			
				4.b.1.9	Prepare/implement Public Health Plan	4.b.1.9.1	Prepare Public Health Plan (Subject to Department of Health providing template)		
				4.b.1.10	Ensure adequate emergency response planning which addresses environmental health issues	4.b.1.10.1	Maintain and update an Environmental Health Emergency Response Plan		
				4.b.1.11	Promote responsible companion animal ownership within the City	4.b.1.11.1	Facilitate initiatives to promote good companion animal ownership within the City	Reduction in the number of ranger related dog/cat/animal interactions with the community	850
				Maintain service levels between community importance ranking and Council performance of dog/cat control services in the City through the Annual Community Survey				3%	
				4.b.1.12	Ensure investigation and enforcement of all properties in the City relating to cyclone and fire hazards				
				4.b.2	Provide quality facilities that facilitate health and wellbeing of our residents	4.b.2.1	Provide and maintain high quality playgrounds, skate parks and public open spaces		

OUR LEADERSHIP - RESPONSIVE AND ACCOUNTABLE



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STRATEGIC COMMUNITY PLAN 2012 - 2022		CORPORATE BUSINESS PLAN 2012-2016		OPERATIONAL PLAN 2015 -2016					
Community Outcomes	Our Response	Our Programs		Our Services		KPIs Performance Measures	Target		
4.c	Continuous improvements, innovations and progression throughout the organisation	4.c.1	Enable our staff to deliver efficient and effective services within a supportive environment	4.c.1.1	Provide assistance to all departments across the City in complying with their legislative and statutory requirements	4.c.1.1.1	Compile and coordinate statutory returns	Annual improvement on the Compliance Audit Return (CAR) as reported to the Department of Local Government	95%
						4.c.1.1.2	Provide support in interpreting legislation		
						4.c.1.1.3	Provide interpretive advice of statute/ legislation pertaining to regulatory matters		
						4.c.1.1.4	Provide training and awareness programs to Council officers		
						4.c.1.1.5	Provide interpretive advice on statute/ legislation pertaining to regulatory matters		
						4.c.1.1.6	Ensure all integrated strategic planning documents are compliant with legislative requirements		
				4.c.1.2	Maintain effective record keeping practices	4.c.1.2.1	Create, maintain, appraise and sentence Council records	Process incoming correspondence into the Records Management System within 24 hours of receipt	90%
						4.c.1.2.2	Maintain a compliant Record Keeping Plan		
						4.c.1.2.3	Dispose of Council records in accordance with the General Disposal Authority for Local Government.		
						4.c.1.2.4	Provide records management customer services		Correspondence to be acknowledged within agreed timeframes
				4.c.1.3	Provide induction programs for all staff	4.c.1.3.1	Provide induction and training for staff in records management system and processes		
				4.c.1.4	Provide relevant up to date information to all staff	4.c.1.4.1	Deliver a regular and consistent suite of internal communication activities		
						4.c.1.4.2	Provide advice to Mayor, CEO and other Council representatives as required		
				4.c.1.5	Provide efficient and effective Information Technology infrastructure, systems, networks and services.	4.c.1.5.1	Provide an IT Service Desk function to support the IT needs of Council officers.		
						4.c.1.5.2	Provide and maintain an ICT infrastructure which supports the operations of the City		

OUR LEADERSHIP - RESPONSIVE AND ACCOUNTABLE



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STRATEGIC COMMUNITY PLAN 2012 - 2022		CORPORATE BUSINESS PLAN 2012-2016		OPERATIONAL PLAN 2015 -2016			
Community Outcomes	Our Response	Our Programs		Our Services		KPIs Performance Measures	Target
	4.c.2 Focus on continuously improving systems, processes and best practice in service delivery to the community.	4.c.2.1	Maintain corporate information to enhance accountability and compliance	4.c.2.1.1	Review and maintain corporate registers	Reduction in the number of high and extreme risks	less than 5% of identified risks
				4.c.2.1.2	Promote and encourage Corporate Style Guide across the organisation		
				4.c.2.1.3	Design and undertake surveys	Number of respondents participating in the annual community survey	850
		4.c.2.2	Enhance transparency of decisions and actions through providing information to the community under Freedom of Information	4.c.2.2.2	Process Freedom of Information applications		
		4.c.2.3	Develop and/or review Council policies, procedures and processes	4.c.2.3.1	Undertake risk management initiatives via internal audits and reviews.		
				4.c.2.3.2	Continue to review financial management related policies and procedures		
				4.c.2.3.3	Enhance community awareness to be prepared for emergencies	Number of notices issued to properties that are not compliant for bush fire or cyclone events	250
				4.c.2.3.4	Review and update departmental procedures for Depot Services		
				4.c.2.3.5	Review procurement and disposal functions across the organisation		
		4.c.2.4	Review Corporate Information Systems				
		4.c.2.5	Leverage existing, emerging and innovative technologies to enhance improve and streamline business processes.				
		4.c.2.6	Review and implement Occupational Health and Safety Plan	4.c.2.6.1	Promote and provide OHS services and health and wellbeing programs across the City	Reduction in absenteeism in the workplace	43 days
				4.c.2.6.2	Coordinate workers compensation and injury management services to all service units	Reduce the number of Lost Time Injuries in the workplace	9.7 LTI's

OUR LEADERSHIP - RESPONSIVE AND ACCOUNTABLE



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STRATEGIC COMMUNITY PLAN 2012 - 2022		CORPORATE BUSINESS PLAN 2012-2016		OPERATIONAL PLAN 2015 -2016			
Community Outcomes	Our Response	Our Programs		Our Services		KPIs Performance Measures	Target
				4.c.2.7	Pursue best practice delivery of Planning Services		
				4.c.2.8	Develop and implement Strategic Business planning management systems and coordinate business improvement activities	4.c.2.8.1	Co-ordinate the implementation of organisational development and corporate improvement projects
						4.c.2.8.2	Review, monitor and report on corporate improvement projects
4.d	Financial sustainable City	4.d.1	Ensure long term financial sustainability through transparent and effective short and long term financial management	4.d.1.1	Maximise opportunities for long term financial sustainability and equitable rating structure	4.d.1.1.1	Responsible financial management
							Ensure financial stability via the debt servicing ratio which indicates the Council's ability to generate sufficient cash to cover its debt payments.
							2
							Ensure financial stability via the rates ratio which indicates the Council's ability to cover costs through tax and revenue efforts.
							0.4
							Ensure financial stability via the liquidity ratio which indicates the Council's ability to meet its short term financial obligations from unrestricted current assets.
							1
				4.d.1.2	Ensure that the Long Term Financial Plan informs all operations across the City	4.d.1.2.1	Provide long term financial planning, financial advice, budgeting and financial control to ensure Council can meet its financial commitments
				4.d.1.3	Provide transparent and accountable financial information required by the Local Government Act, Code of Accounting Practice, Australian Accounting Standards and Local Government Regulations	4.d.1.3.1	Prepare the Financial Statements and reports to Council
							Reduce service level gap between community importance ranking and Council performance of the City's financial responsibility through the Annual Community Survey
							17%

OUR LEADERSHIP - RESPONSIVE AND ACCOUNTABLE



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STRATEGIC COMMUNITY PLAN 2012 - 2022		CORPORATE BUSINESS PLAN 2012-2016		OPERATIONAL PLAN 2015 -2016				
Community Outcomes	Our Response	Our Programs		Our Services		KPIs Performance Measures	Target	
		4.d.1.4	Ensure that all statutory financial returns are completed and lodged by due dates	4.d.1.4.1	Taxation compliance			
		4.d.1.5	Ensure financial accountability	4.d.1.5.1	Ensuring timely recognition and collection of revenues	Collect payment from all invoices within Council's Terms of Trade of 40 days (excluding Grants, Contributions, Donations & Sponsorships).	> 80%	
				4.d.1.5.2	Ensure value for money in procurement	Ensure all invoices are paid within the Supplier Terms of Trade.	> 80%	
		4.d.2	Ensure remuneration and benefits are financially sustainable and contribute to attraction and retention of appropriately experienced and skilled staff	4.d.2.1	Ensure remuneration and benefits are competitive and financially sustainable	4.d.2.1.1	Provide Payroll services	
4.e	Partnership with Regional and State agencies	4.e.1	Advocate on behalf of the community at local and regional level through exhibiting effective civic leadership	4.e.1.1	Represent Council and communities at relevant forums including conference venues, regional and local meetings	4.e.1.1.1	Develop relationships with local governments	
						4.e.1.1.2	Raising awareness of the City	
						4.e.1.1.3	Active participation in regional, state and national alliances	
4.f	Ensuring that the organisation is staffed with people with the right skills doing the right jobs at the right time with the right attitude	4.f.1	Review and implement City of Karratha's Workforce Plan	4.f.1.1	Develop a cross organisational team ethos	4.f.1.1.1	Support Social Club	
				4.f.1.2	Improve organisation communication			
				4.f.1.3	Develop the organisations values to define acceptable behaviours and ways of working			
				4.f.1.4	Reduce organisational anxiety and stress			
				4.f.1.5	Deliver consistent and high quality reviews for all staff	4.f.1.5.1	Coordinate performance review systems for all staff	
				4.f.1.6	Review structures to ensure they are aligned with the strengthening of the business			

OUR LEADERSHIP - RESPONSIVE AND ACCOUNTABLE



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STRATEGIC COMMUNITY PLAN 2012 - 2022		CORPORATE BUSINESS PLAN 2012-2016		OPERATIONAL PLAN 2015 -2016					
Community Outcomes		Our Response		Our Programs		Our Services		KPIs Performance Measures	Target
				4.f.1.7	Ongoing development of management and leadership capability	4.f.1.7.1	Coordinate management training		
						4.f.1.7.2	Coordinate leadership development across the organisation		
						4.f.1.7.3	Implement succession planning outlined in the Workforce Plan		
				4.f.1.8	Improve recruitment resources	4.f.1.8.1	Provide recruitment services to the organisation	Average time to recruit a vacancy	6 weeks
				4.f.1.9	Market and brand as a local employer				
				4.f.1.10	Develop a mentoring system for new starters to ensure they are settled				
				4.f.1.11	Develop a robust induction process that ensures people who arrive in Karratha are welcomed and given proper assistance				
				4.f.1.12	Develop and implement an intrinsic reward and social activities program				
				4.f.1.13	Continue conducting Staff Survey and communicating the results and findings				
				4.f.1.14	Continue implementing improved induction programs	4.f.1.12.1	Maintain an integrated induction program for all new starters		
				4.f.1.15	Continue to implement improved training provision	4.f.1.15.1	Coordinate training plan for the organisation		
				4.f.1.16	Develop and implement a housing strategy that ensures equitable access to housing				
				4.f.1.17	Investigate methodologies to ensure that sustainability of the organisation and result in reduced workloads for the staff	4.f.1.17.1	Coordinate employee housing		

OUR LEADERSHIP - RESPONSIVE AND ACCOUNTABLE



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Community Outcomes	Our Response	Our Programs		Our Services		KPIs Performance Measures	Target
		4.f.1.18	Develop a pipeline of talent	4.f.1.18.1	Provide Indigenous employment across the organisation	Number of indigenous employees in the City workforce	9
				4.f.1.18.2	Provide traineeships and apprenticeships across the organisation	Number of traineeships and apprenticeships	6
		4.f.1.19	Improve Human Resources Systems	4.f.1.19.1	Coordinate exit interviews with all leavers and track reasons for leaving	Reduction in staff turnover	< 28%
		4.f.1.20	Continue to build the capacity of the organisation to deliver City of the North aspiration				
		4.f.1.21	Investigate and review the Human Resources structure for organisational efficiency and elimination of anomalies				