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SECTION ONE

Message from the Chief Executive Officer



The Operational Plan 2013/14 sets out the key deliverables we will be looking to achieve as an organisation, in the coming 12 months.

In 2012/13, our primary focus was building on the successful delivery of a number of strategic community well-being projects and completing our biggest ever project, the Karratha Leisure Complex and critical hydraulic and power upgrades at Karratha Airport. In 2013/14 we will endeavour to deliver on priority projects as highlighted by our community in the Annual Community Survey and continue to deliver high quality service across the organisation.

We are moving into a new but equally challenging phase of consolidation during which we will manage the costs associated with the operation of these new projects, resource sector development and population growth.

These projects have certainly kick-started Karratha's transformation from mining town to major Australian city but our focus is not just on Karratha. We are committed to supporting all towns in our Shire in a financially sustainable manner.

The Operational Plan 2013/14 is one of three core planning documents recently developed.

This set of documents also includes the Strategic Community Plan (SCP) 2012-2022 and Corporate Business Plan (CBP) 2012-2016. The Strategic Community Plan is our high-level, 10-year plan, which has been developed following an extensive community consultation process. It is an agreement between the Shire and the community as to the level of service it will provide and the projects it will deliver in the coming years.

Based on Strategic Community Plan Based, we have also now finalised our Corporate Business Plan (CBP) 2012-16, which is a five-year plan that sets out the specific projects we intend to deliver from 2012 until 2016. Towards the end of this five-year period, a new CBP will be drafted to cover off on the remaining five years covered off on the years 2017-2022.

The Operational Plan encapsulates what we plan to achieve during each individual year covered by the Corporate Business Plan.

By clearly setting out our priorities for 2013/14 in the Operational Plan, we will be in a much better position to reflect upon our achievements in 12 months' time and plan accordingly to achieve those targets we may have missed.

The priorities of the Operational Plan are clearly reflected in the Budget 2013/14, which sets out how we plan to fund these priorities.

With a Corporate Business Plan and a Strategic Community Plan in place we will also be better placed to measure our progress against those high-level organisational priorities in these two plans.

**Chief Executive Officer
Shire of Roebourne**



Our Vision

A cohesive and vibrant community, celebrating diversity and working together to create a sense of place and a sustainable future.

Our Mission

To provide community leadership and excellent local government services in an innovative and efficient manner to enhance our Shire's social, cultural, economic and environmental well being.

Our Community Values

Leadership: We will provide clear direction and inspire people to achieve their full potential.

Teamwork: We will encourage cooperation and teamwork within and between our employees and our community stakeholder.

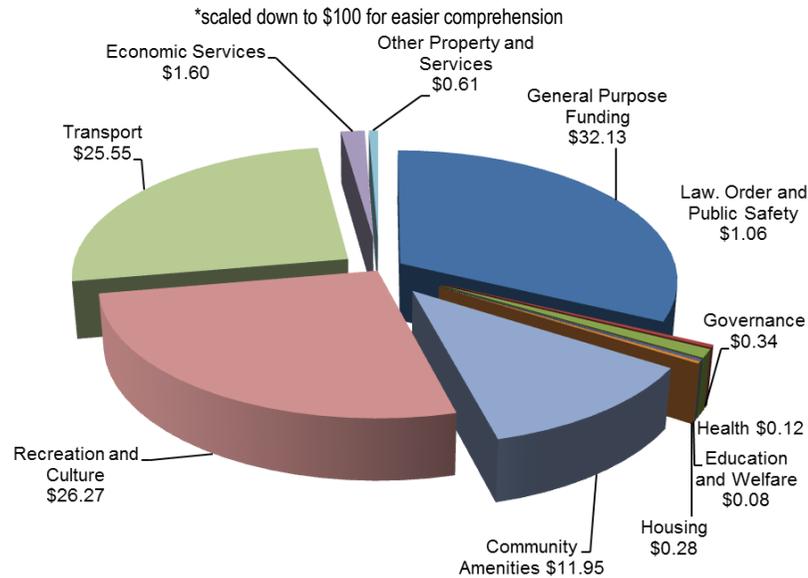
Integrity: To act in an honest, professional, accountable and transparent manner.

Innovation: We will encourage creativity, innovation and initiative to achieve Council's vision.

Our Corporate Values

We serve the community
We work together with honesty and respect
We have a "can do" approach
We take responsibility
We listen, learn and improve
We take pride in the way we work
We communicate effectively and support each other

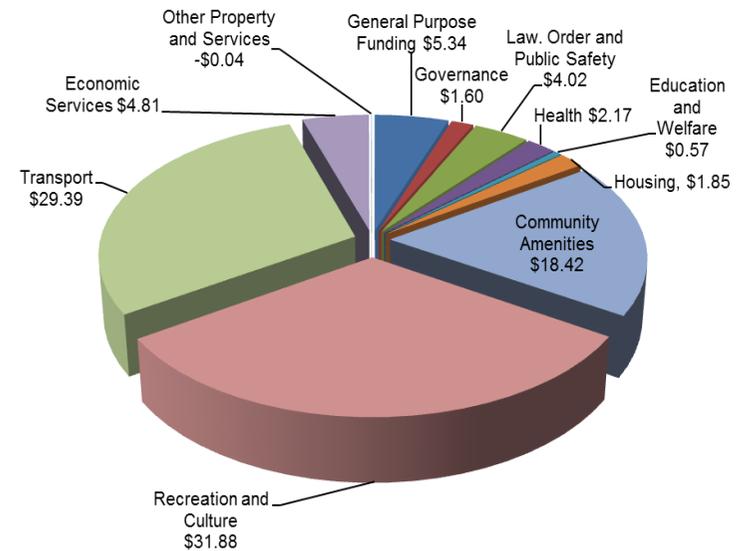
How We Earn \$100



In a given typical financial year, excluding Finance Costs, we earn \$100.00 dollars from the following sources:

- \$45 dollars come from General Purpose Funding
- \$1.06 are collected under Law, Order and Public Safety
- \$0.34 come from Governance
- \$0.12 are collected under Health
- \$0.08 come from Education and Welfare
- \$0.28 are collected under Housing
- \$11.95 come from Community Amenities
- \$26.27 are collected through Recreation and Culture services
- \$25.55 come from Transport
- \$1.60 are collected under Economic Services
- \$0.61 come from other Property and Services

How We Spend \$100

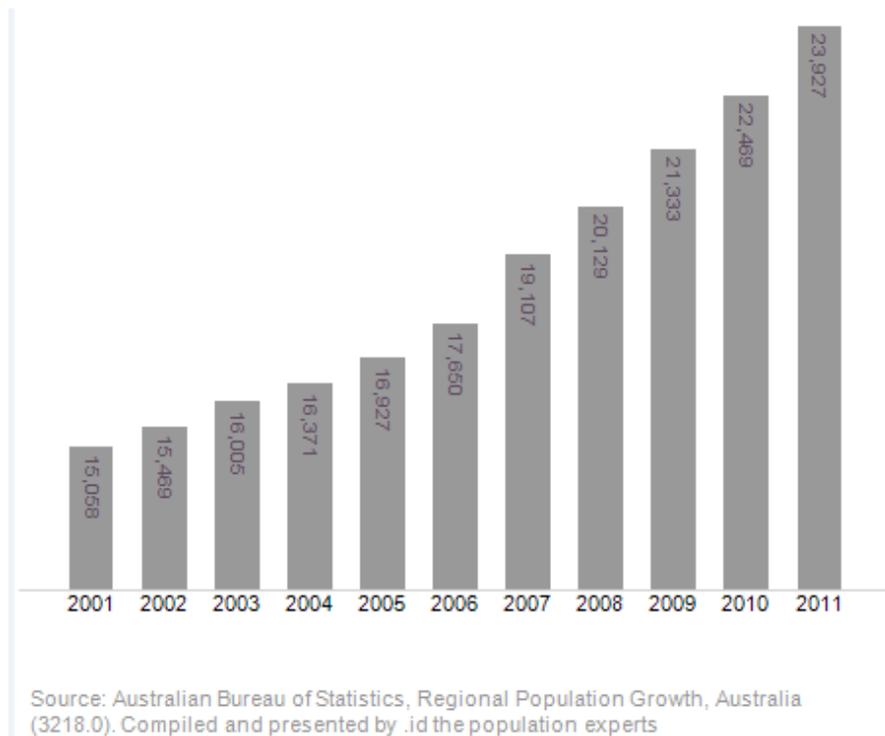


For every \$100.00 dollars the Shire collects, following services are provided to the Community:

- \$5.34 dollars are expended on General Purpose Funding
- \$4.02 are spent on Law, Order and Public Safety
- \$1.60 are spent on Governance
- \$2.17 are spent on providing Health Services
- \$0.57 are spent on Education and Welfare
- \$1.65 are spent on Housing
- \$18.42 are spent on providing Community Amenities
- \$31.88 are utilised in providing Recreation and Culture services
- \$29.39 are spent on providing Transport Services
- \$4.81 are spent on providing Economic Services
- \$-0.04 are spent on other Property and Services

Shire of Roebourne – a Snapshot

Current Population (ERP)



Demographics

- 23,927 estimated residential population
- Males 13,751 (60%) Females 9,149 (40%)
- Aboriginal and Torres Strait Islander people 2,022 (8.8%)
- Australian Citizens 15,280
- Australian born 13,746
- Children below 15 (20.5%)
- People aged 15+ 18,196
- People over 65 (1.9%)
- Average Wage \$78,445
- Median weekly household income \$2,839
- Average Children per family 1.9
- Top 5 languages at home other than English: Mandarin 1.3%, Yindjibarndi 1.1%, Tagalog 0.9%, Filipino 0.7% and Thai 0.4%

Source: Australian Bureau of Statistics, Census Data 2011

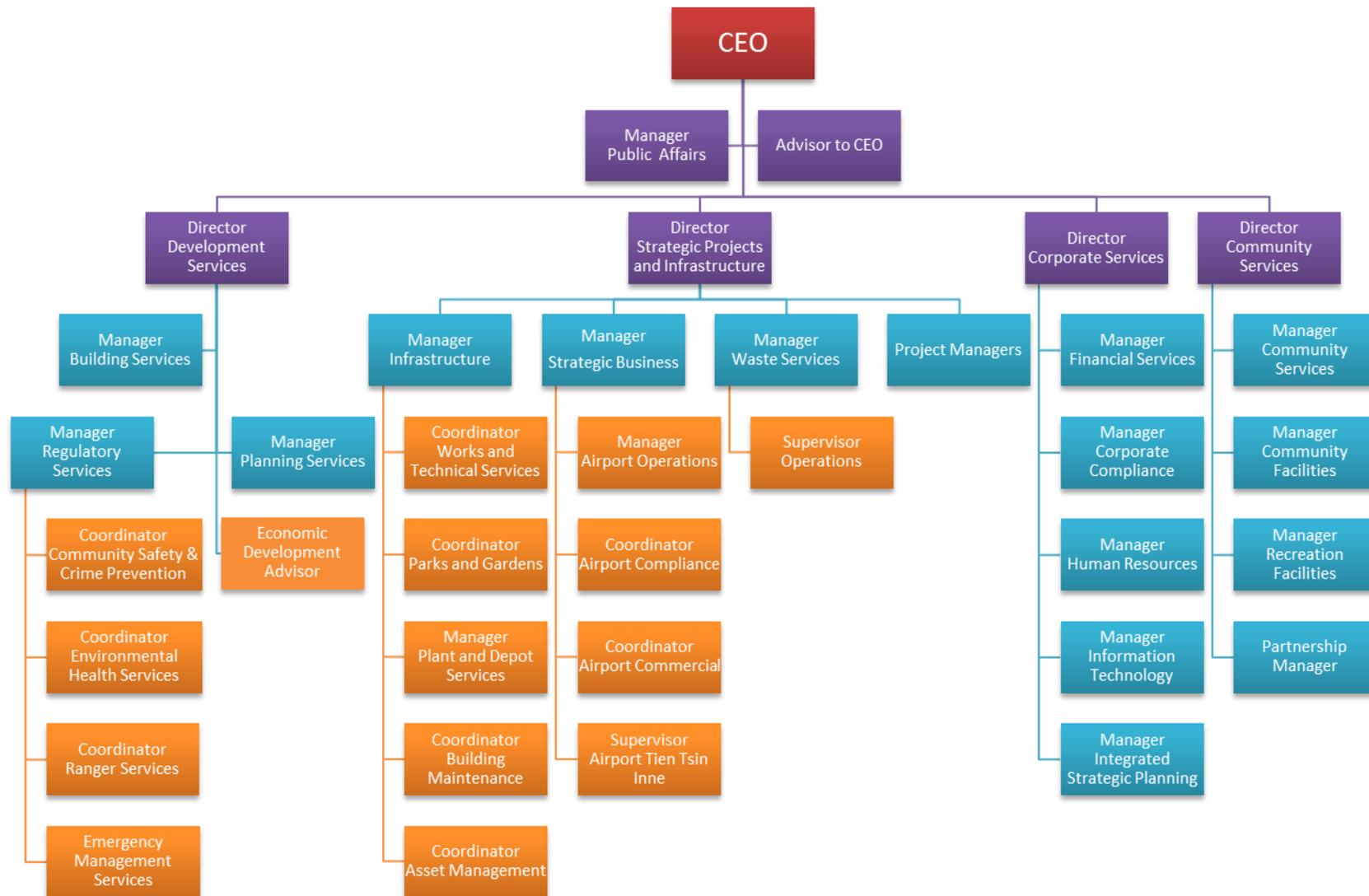
Selected Major Civic Projects

Project	Details	Cost	Plan Reference
Karratha Town Centre Revitalisation	Creation of a main street, civic amenity and additional commercial/retail space	\$65 m	City of the North Karratha 2020
Hospital Upgrade	Extended consulting and procedure rooms, additional beds and general renovations	\$ 207 m	Karratha 2020
Airport Upgrade	Terminal Refresh and Upgrade	\$130 m	Airport Master Plan
Karratha Leisureplex	Community sporting and aquatic facilities	\$64 m	Karratha 2020
Pilbara Underground Power Project	Undergrounding Power in Karratha, Roebourne, South Hedland and Onslow	\$130 m	State Government

“The Shire of Roebourne scores **1,060** on the SEIFA index of disadvantage, ranking **125** out of 139, only next to Perth **126** with a score of **1,063** indicating it is less disadvantaged than the national average.”

The National Average is 1,005.2 and
Regional WA Average is 979.7

The higher the score the better off that area is in terms of social and economic wellbeing



SECTION TWO

4 Themes 125 Programs 306 Services 105 Projects
599 Key Performance Measures



Our Community
Diverse and Balanced

Number of Programs = 52
Number of Services = 146
Number of Projects = 84



Our Economy
Well Managed and Diversified

Number of Programs = 7
Number of Services = 9
Number of Projects = 0



Our Natural and Built Environment
Thriving and Sustainable

Number of Programs = 5
Number of Services = 27
Number of Projects = 2

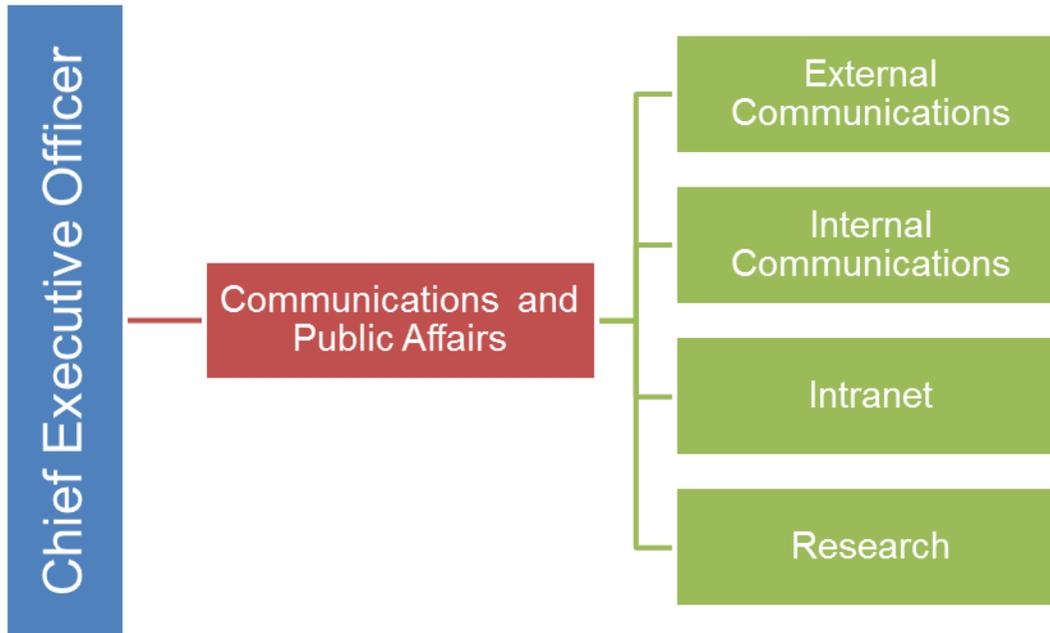


Our Leadership
Responsive and Accountable

Number of Programs = 58
Number of Services = 124
Number of Projects = 19

NAVIGATION - SERVICE UNITS IN ALPHABETICAL ORDER

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Ranger Services	82
Records Management	41
Recreational Facilities	31
Strategic Projects	103
Waste Services	110
Works and Technical Services	98



Chief Executive Officer
Communication and Public Affairs
External Communication
Internal Communication
Intranet
Research

Communications and Public Affairs

Service Unit	Communications and Public Affairs
Description	The purpose of Public Affairs is to create a strong organisational voice to ensure our community is involved, informed and aware. Through the use of a coordinated program of communication activities, the Shire communicates about its vision for the region, its strategic objectives, and how it is utilising its resources for the benefit of the community
Responsibility	Public Affairs Manager Communication Officer

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.f.3.1 Ensure the community is effectively engaged about Shire strategies, plans and major projects	1.f.3.1.1 Continue to conduct Community Satisfaction and Needs Survey to assess the performance of services and projects delivered by the Shire	<ul style="list-style-type: none"> Number of respondents Survey results identify service gaps for improvements 	Minimum of 600 responses	Manager Public Affairs
	1.f.3.1.3 Continue to develop and implement communications plans for major shire projects and activities	<ul style="list-style-type: none"> Prepare and deliver Communications Plan Measure all internal clients satisfaction through client feedback 	90%	Manager Public Affairs
 1.f.4.1 Ensure our community has access to up to date information about Shire's operations and projects	1.f.4.1.1 Prepare council publications and corporate documents including the Annual Report and Annual Budget	<ul style="list-style-type: none"> Deliver publications and documents as required 	100%	Manager Public Affairs
		<ul style="list-style-type: none"> Measure all internal clients satisfaction through client feedback 	90%	

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.f.4.1 Ensure our community has access to up to date information about Shire's operations and projects (Continued)	1.f.4.1.2 Continue utilising new technology to deliver e-services and information to the Shire of Roebourne and broader community	<ul style="list-style-type: none"> • Number of likes on Facebook • Number of website visits • Respond to all social media questions within 24 hours • Number of external processes and procedures digitised annually 	90% Minimum of 1 service area	Manager Public Affairs
	1.f.4.1.3 Continue to engage media to proactively enhance shire branding and corporate image	<ul style="list-style-type: none"> • Percentage of media releases picked up • Respond to all media inquiries within 24 hours 	90% 90%	Manager Public Affairs
	1.f.4.1.4 Manage communications for Shire/Rio Tinto agreements	<ul style="list-style-type: none"> • Number of participants attending engagement activities • Feedback from RioTinto 		Manager Public Affairs
	1.f.4.1.5 Publish up-to-date information in suitable format on website and intranet.	Complete all updates within 24 hours	70%	Communications Officer
 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	<ul style="list-style-type: none"> • Deliver "From CEO's Desk" fortnightly • Deliver EMT briefings quarterly • Increased staff satisfaction with internal Communication 	100% 100% 70%	Communications Officer

Our Programs		Our Services		Performance Measures	Target	Responsible Officer
 4.c.1.4	Provide relevant up to date information to all staff (Continued)	4.c.1.4.2	Design and book advertisements as required	Complete all productions by booking deadlines	100%	Communications Officer
		4.c.1.4.3	Provide advice to Shire President, CEO and other Council representatives as required	<ul style="list-style-type: none"> Complete all speeches and presentations on time Number of media training sessions delivered 	100% Annually	Manager Public Affairs
		4.c.1.4.4	Develop project plan for upgrade of Shire intranet site	Recommend project plan for adoption by Executive Management Team	June 2014	Manager Public Affairs
 4.c.2.1	Maintain corporate information to enhance accountability and compliance	4.c.2.1.3	Promote and encourage Corporate Style Guide across the organisation	Implement new style guide across all service units	100%	Manager Public Affairs

Key Projects for 2013-2014

Our Projects		Performance Measures	Target	Responsible Officer
 1.f.3.1.1	Community Needs and Satisfaction Survey	<ul style="list-style-type: none"> Number of respondents Survey results identify service gaps for improvements 	March 2014	Manager Public Affairs
		<ul style="list-style-type: none"> Report findings to Executive Management Team and Council 	April 2014	
 4.c.1.4.4	<ul style="list-style-type: none"> Upgrade Shire intranet site Update and improve functionality and service delivery of Shire website 	Recommend project plan for adoption by Executive Management Team	June 2014	Manager Public Affairs

Budget for 2013-2014

	(\$)
Operating Expenditure	451,210
Capital Expenditure	0
Revenue	(40,000)
Net Cost/(Surplus)	411,210

Current Workforce

Position		Notes
1.	Full Time	Manager Public Affairs
2.	Full Time	Communications Officer
3.	Full Time	Communications Officer





Community Services Directorate

Community Services
Community Facilities
Partnership Manager
Recreation Facilities

Community Services

Service Unit	Community Services
Description	The role of the Community Services program is to build capacity, capability and partnerships across the community whilst simultaneously enabling cost efficient, relevant and responsive services to be provided to the community
Responsibility	Manager Community Services Library Coordinator Senior Community Development Officer

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.b.2.1 Manage and coordinate library operations in Wickham, Dampier, Karratha and Roebourne.	1.b.2.1.1 Provide library facilities and library services at four locations including Karratha Public Library	<ul style="list-style-type: none"> All library facilities open during advertised hours Number of new library members Number of library issues and returns Number of people visiting library facilities Number of school holiday activities 	95% Increase of 5% annually Increase of 5% annually 1 per library per school term break	Coordinator Library Services
	1.b.2.1.2 Continue to provide programs for youth	Conduct youth programs including 'Better Beginnings', 'Story Time' and 'Rhyme Time'	1 per week per library	Coordinator Library Services
	1.b.2.1.3 Continue to develop and maintain online e-services, available to the public.	Introduce online database progressively	2 annually	Coordinator Library Services

Our Programs	Our Services	Performance Measures	Target	Responsible Officer	
 1.b.2.1	Manage and coordinate library operations in Wickham, Dampier, Karratha and Roebourne. (Continued)	1.b.2.1.4 Continue to undertake specialised literacy, reading and guest speaker activities in all libraries.	Conduct activities in all libraries including Children's Book Week, School Partnerships and The Reading Hour	18 activities across 4 libraries annually	Coordinator Library Services
		1.b.2.1.5 Continue to provide customer service for public engagement, library promotion and literacy/ numeracy enhancement	<ul style="list-style-type: none"> Distribute "better beginnings library bags" to community and conduct book promotions through school visits Conduct local community group initiatives including book clubs; senior's events; environmental groups Comply with requirements of State Library of Western Australia Activity Plan, Financial Return and Statistical Return 	100 bags annually 6 School Visits annually 2 per library annually 95%	Coordinator Library Services
		1.b.2.1.6 Continue to provide information for a number of internal and external research inquiries	<ul style="list-style-type: none"> Respond to all internal and external enquiries (including reference enquiries) through libraries and Local History Officer Record and present all enquiries for Arts and Cultural Plan 	Minimum of 10 enquiries per week 100%	Coordinator Library Services
 1.b.2.2	Manage and operate local history office	1.b.2.2.1 Continue to develop and maintain valued and accessible local history collection and maintain Museum and other displays	<ul style="list-style-type: none"> Record new oral histories Catalogue and preserve minimum 1500 items into collection (new and existing) Curate small cabinets for public display 	2 Annually 90% 2 Artefacts cabinets	Local History Officer

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.b.2.2 Manage and operate local history office (Continued)	1.b.2.2.1 Facilitate and coordinate the Yaburara Heritage Trail Steering Committee Meetings to feed into Arts and Cultural Plan	Conduct Yaburara Heritage Trail Steering Committee (YHTSC) meetings as required	4 Annually	Local History Officer
	1.b.2.2.1 Collate and maintain the Municipal Heritage Inventory (MHI) review files for 2016 update			Local History Officer
 1.d.1.2 Provide a contemporary, innovative family facilities that provide a variety of family oriented services	1.d.1.2.2 Continue to manage leases for Shire owned childcare facilities at Wickham, Millars Well and Bulgara	<ul style="list-style-type: none"> • Invite tenders to manage childcare facilities at Wickham, Millar's Well and Bulgara • Award contract 	Quarter 1 Quarter 3	Manager Community Services
 1.f.2.1 Conduct annual review of Arts and Culture Plan	1.f.2.1.1 Continue to implement Arts and Culture Plan 2009-2013	<ul style="list-style-type: none"> • Present renewed Arts and Culture Plan to Council for adoption by June 30, 2014 • Attend all monthly local community associations and community representative meetings in each town. 	100% 80%	Senior Community Development Officer Community Development Officers
	1.f.2.1.2 Continue to conserve, enhance and promote Cultural Heritage	Conduct welcome to country at all major Shire events and acknowledge "traditional owners" at all other non-major events and gatherings.	80%	Community Development Officer
	1.f.2.1.3 Continue to support cultural diversity and unity	<ul style="list-style-type: none"> • Extend invitation to Indigenous artists to be involved in arts and cultural events, workshops and activities • Provide NAIDOC Week activities • Support community facilitated multicultural events. 	2 events annually	Community Development Officers

Our Programs	Our Services		Performance Measures	Target	Responsible Officer	
 1.f.2.1	Conduct annual review of Arts and Culture Plan (Continued)	1.f.2.1.4	Promote participation in cultural development and cultural activities.	<ul style="list-style-type: none"> • Coordinate Professional Development workshops for the local community • Coordinate community arts and cultural development workshops 	Minimum of 2 annually Minimum of 3 workshops annually	Community Development Officers
		1.f.2.1.6	Continue to develop Cultural Services, Infrastructure and Activities.	<ul style="list-style-type: none"> • Incorporate markets into Shire of Roebourne events and festivals where possible • Present Red Earth Arts Festival (REAF) • Support, develop and implement public art projects as per art policy 	3 annually	Senior Community Development Officer Manager Community Services
		1.f.2.1.7	Coordinate and present Cossack Art Awards and Cossack Family Day	<ul style="list-style-type: none"> • Facilitate Cossack Art Awards • Meet KPI's as identified in partnership and sponsorship agreements • Artist in Residence present at Cossack • Complete Public Program in lead up to Cossack Art Awards • Facilitate Cossack Family Day 	Sponsor Night Awards Night 3 Weeks Exhibition 100% 6 week prior to Exhibition Engage minimum of 1 community activity annually Minimum of 3 community engagement activities annually Cossack Family Day conducted in July 2013	Manager Community Services

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 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 Continue to provide Community Bus Service in partnership with key stakeholders	Meet all Key Performance Indicators identified in partnership agreements	95%	Senior Community Development Officer
	1.f.4.2.4 Provide Early Learning Scholarship Scheme (ELSP) in collaboration with key stakeholders	<ul style="list-style-type: none"> Maintain Early learning scholarship program (ELSP) Memorandum of Understanding (MOU) Meet all Key Performance Indicators identified in partnership agreements 	100% 95%	Senior Community Development Officer
	1.f.4.2.5 Continue to provide and support range of celebratory community events and ceremonies.	<ul style="list-style-type: none"> Conduct community events and ceremonies as scheduled Meet all Key Performance Indicators identified in partnership agreements 	11 Events Annually 95%	Senior Community Development Officer
	1.f.4.2.7 Continue to support presentation of National Aboriginal and Islanders Day Observance Committee (NAIDOC) Week activities to towns within Shire of Roebourne.	<ul style="list-style-type: none"> National Aboriginal and Islanders Day Observance Committee (NAIDOC) event in each town (Karratha, Dampier, Roebourne, Wickham and Point Samson) Secure financial and in-kind sponsorship Meet all Key Performance Indicators identified in partnership and sponsorship agreements Local indigenous artists utilised 	1 event per town Minimum of \$150,000 funding secured 100% Minimum of 5 artists	Community Development Officer

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.f.8.1 Review and implement Shire of Roebourne Disability Access and Inclusion Plan (DAIP)	1.f.8.1.1 Continue to promote Disability Access and Inclusion Plan (DAIP) both internally and externally	<ul style="list-style-type: none"> • Present Annual Report to Disability Services Commission by June 30, 2014 • Promote Disability Access and Inclusion Plan (DAIP) requirements within the Shire • Coordinate stakeholder meetings • Record provision of disability access for every event, function and service during the year 	100% Minimum of 2 promotional activities annually 2 Meetings Annually 75% events accessible	Community Development Officer

Key Projects for 2013-2014

Our Projects	Performance Measures	Target	Responsible Officer
 1.b.2.1.1 Promote the newly relocated library facilities at Karratha	Increase new memberships by 5% annually	June 2014	Coordinator Library Services
 1.b.2.1.3 Procure new library computer booking system	Increase online bookings by 5% annually	June 2014	Coordinator Library Services
 1.b.2.2.1 <ul style="list-style-type: none"> • LotteryWest / NLA (National Library Australia) grant funding to assist with conservation and cataloguing • Restrict Illegal Access to Yaburara Heritage Trail 	Acquire grant funding	June 2014	Local History Officer
 1.f.2.1.1 Review and update Arts and Culture Plan 2013-17	Update Arts and Culture Plan	December 2013	Senior Community Development Officer
 1.f.4.2.1 Increase current service level of Community Bus Service	Increase frequency and coverage of bus service	June 2014	Senior Community Development Officer
 1.f.4.2.5 Australia Day celebrations	Add formal dinner and higher profile events		Senior Community Development Officer

Budget for 2013-2014

	(\$)
Operating Expenditure	6,580,223
Capital Expenditure	94,000
Revenue	(2,255,280)
Net Cost/(Surplus)	4,418,943

Current Workforce

Position		Notes
1.	Full Time	Manager Community Services
2.	Full Time	Senior Community Development Officer
3.	Full Time	Community Development Officer
4.	Full Time	Community Development Officer
5.	Full Time	Community Events and Administration Officer
6.	Full Time	Community Events and Administration Officer
7.	Full Time	Local History Officer
8.	Full Time	Library Coordinator
9.	Part Time	Library Officer
10.	Part Time	Library Officer
11.	Part Time	Library Officer
12.	Part Time	Library Officer
13.	Part Time	Library Officer

Community Facilities

Service Unit	Community Facilities
Description	Community Facilities provides quality infrastructure to ensure that residents have the opportunity to access experiences which improve their quality of life
Responsibility	Manager Community Facilities Club Development Officer Events Coordinator Communities Project Officer Leisure Planner

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.a.2.6	Operate Community Facilities	1.a.2.6.3 Implement Sports, Recreation and Leisure Strategic Plan	<ul style="list-style-type: none"> Install playground at Karratha Leisureplex Install permanent shade structure at Karratha Leisureplex Improve open spaces through feedback from Community Needs and Satisfaction Survey 	March 2014 Community Project Officer Leisure Planner
 1.b.5.1	Review and Implement changes to Community Business Plans	1.b.5.1.4 Develop Community Hub Master plan for Wickham	Complete Community Hub Master plan and report to the Council	June 2014 Manager Community Facilities
 1.d.1.2	Provide a contemporary, innovative family facilities that provide a variety of family oriented services	1.d.1.2.3 Ensure Shire facilities are managed and operated effectively to accommodate family oriented services at Pam Buchannan Family Centre.	Improved ratings within community surveys	Improvement by 5% Manager Community Facilities

Our Programs	Our Services	Performance Measures	Target	Responsible Officer	
 1.d.2.1	Support sporting community groups to develop and grow	1.d.2.1.1 Continue to deliver the Club Development Scheme	<ul style="list-style-type: none"> • Provide 4 community and sporting group newsletters • Develop annual calendar of events for community and sporting group • Conduct minimum of 6 events / workshops per annum • Coordinate club assessment and health check for all clubs • Number of club meetings attended and liaised with sporting clubs 	90%	Club Development Officer
 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 Continue to maintain the skate parks and investigate provision for additional skate parks	Report findings to Director Community and Corporate Services	June 30, 2014	Manager Community Facilities
 1.f.1.4	Extend community use of school facilities for youth activities.	1.f.1.4.1 Manage Joint Use Agreement with Department of Education	Ensure Joint use facilities is available for community use	90% of the allocated time	Manager Community Facilities
 1.f.2.3	Make the most of our Natural and Public Environment.	1.f.2.3.1 Continue to present Red Earth Arts Festival (REAF). Events should utilise a variety of venues including outdoor amphitheatres and community halls. Local artists and performers and well known international and national acts can feature in the program with a variety of events to appeal to the Shire of Roebourne's diverse community.	<ul style="list-style-type: none"> • REAF KPI's as per funding agreements • Facilitate red earth arts festival comprising of 2 events in each town and 115 hours of event content • Facilitate the Karratha community celebration. 	90%	Events Coordinator

Our Programs		Our Services		Performance Measures	Target	Responsible Officer
 1.f.4.3	Encourage community engagement	1.f.4.3.1	Continue to provide a range of community events under the Walkington events program title	<ul style="list-style-type: none"> Minimum of 12 events 82 film screenings per year at the Moonrise Cinema 	100%	Events Coordinator
 4.a.1.2	Implement highest standards of Customer Service	4.a.1.2.11	Continue to coordinate Medical Services Equalisation Scheme (MSES)	Coordinate minimum of 4 Schemes	Annually	Community Project Officer

Key Projects for 2013-2014

Our Projects		Performance Measures	Target	Responsible Officer
 1.f.1.3.1	<ul style="list-style-type: none"> Roebourne Aquatic Centre Off Road Vehicle Track Design Park(s) Facelift and Enhancements Back Beach Cleaning Station and Bins Greens the Greens Community Pavilion design and concept works Roebourne Skate Park Dampier Bus Shelters Skate Park Shade Program Roebourne - Outdoor Community Kitchen 	<ul style="list-style-type: none"> Complete concept design and planning as identified in the Draft Roebourne Structural Plan Implement recommendations from Council endorsed plans Complete upgrade works in designated parks Upgrade signage and bins Green the greens funds expended at Karratha Golf Club Undertake concept development and preliminary design works for facility upgrades at Tambrey, Hampton and Millers Well and Pegs Creek Ovals Design and Stage One of New Skate Park. Stage Two to incorporate shade structures Construct 3-4 bus shelters Provide permanent shade shelters up to 50% of Skate Park Area Build a community BBQ area 	June 30, 2014	Manager Community Facilities

Budget for 2013-2014

	(\$)
Operating Expenditure	15,686,394
Capital Expenditure	4,010,108
Revenue	(9,110,846)
Net Cost/(Surplus)	10,585,656

Current Workforce

Position	Notes
1. Full Time	Manager Community Facilities
2. Full Time	Club Development Officer
3. Full Time	Events Coordinator
4. Full Time	Communities Project Officer
5. Full Time	Leisure Planner



Community Services – Partnership Manager

Service Unit	Community Services – Partnership Manager
Description	<p>The Community Services Directorate is a diverse and integral division that is responsible for the function and operation of all of Council's:</p> <ul style="list-style-type: none"> • Community Facilities (Recreation centres, pools, ovals, clubrooms, parks, playgrounds and the Cossack town site) • Community Development initiatives and events (Cossack Art Awards, NAIDOC Festivals, Youth, Arts, DAIP and Senior programs) • Financial and accounting strategic and management services • Information and communication technology services
Responsibility	Director Community Services Partnership Manager

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.d.2.2 Develop and implement strategic partnerships that assist in the provision of community infrastructure and service delivery. Individual funding agreements include: <ul style="list-style-type: none"> • Partnership Management Team • Karratha Leisure Centre • Dampier Community Hub • Wickham Recreation and Community Facilities Project – Stage One • Community Events and Festivals and • Community Development and Services. 	1.d.2.2.1 Implement Partnership Management Team agreement.	<ul style="list-style-type: none"> • Complete Partnership Management milestones and KPIs as per agreement • Prepare six weekly and one annual report and submit to all stakeholders on deliverables identified in the agreement 	100% 100%	Partnership Manager
	1.d.2.2.2 Implement Karratha Leisure Centre agreement.	<ul style="list-style-type: none"> • Complete Karratha Leisureplex milestones and KPIs as per agreement • Prepare six weekly and one annual report and submit to all stakeholders on deliverables identified in the agreement 	100% 100%	Partnership Manager
	1.d.2.2.3 Implement Dampier Community Hub agreement.	<ul style="list-style-type: none"> • Complete Dampier Hub Stage 1 milestones and KPIs as per agreement • Prepare six weekly and one annual report and submit to all stakeholders on deliverables identified in the agreement • Pursue third party funding to enable Stage 2 to occur 	100% 100%	Partnership Manager

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 <p>1.d.2.2</p> <p>Develop and implement strategic partnerships that assist in the provision of community infrastructure and service delivery. Individual funding agreements include:</p> <ul style="list-style-type: none"> Partnership Management Team Karratha Leisure Centre Dampier Community Hub Wickham Recreation and Community Facilities Project – Stage One Community Events and Festivals and Community Development and Services <p>(Continued)</p>	<p>1.d.2.2.4</p> <p>Implement Wickham Recreation and Community Facilities Project – Stage One agreement</p>	<ul style="list-style-type: none"> Complete Wickham Recreation and Community Facilities milestones and KPIs as per agreement Prepare six weekly and one annual report and submit to all stakeholders on deliverables identified in the agreement Pursue third party funding to enable Stage 2 to occur Develop and implement Stage 2 funding agreement and meet associated milestones and KPIs 	100%	Partnership Manager
	<p>1.d.2.2.5</p> <p>Implement Community Events and Festivals agreement</p>	<ul style="list-style-type: none"> Complete community events and festivals milestones and KPIs as per agreement Prepare six weekly and one annual report and submit to all stakeholders on deliverables identified in the agreement Agree and deliver Year 2 programs 	100%	Partnership Manager
	<p>1.d.2.2.6</p> <p>Implement Community Development and Services agreement.</p>	<ul style="list-style-type: none"> Complete Community Development and Services milestones and KPIs as per agreement Prepare six weekly and one annual report and submit to all stakeholders on deliverables identified in the agreement Agree and deliver Year 2 programs 	100%	Partnership Manager

Key Projects for 2013-2014

Our Projects	Performance Measures	Target	Responsible Officer
 <p>1.d.2.2</p> <ul style="list-style-type: none"> • Karratha Leisure Centre • Dampier Community Hub • Wickham Community Hub • Wickham Facilities Management • Community Events and Festivals • Community Development and Services 	Achieve milestones and Key Performance Indicators as agreed in each agreement	100%	Partnership Manager

Budget for 2013-2014

	(\$)
Operating Expenditure	1,311,920
Capital Expenditure	0
Revenue	(1,056,000)
Net Cost/(Surplus)	255,920

Current Workforce

Position	Notes
1. Full Time	Partnership Manager

Recreational Facilities

Service Unit	Recreational Facilities
Description	Recreation Facilities Team is responsible for the overall management and coordination of Sport and Recreation facilities throughout the region. This includes the Karratha Leisureplex, Karratha Youth Shed, all Shire ovals and tennis courts, all Shire pavilions and Community Centres, Roebourne Aquatic Centre and sporting precinct and Cossack town operations.
Responsibility	Manager Recreational Facilities Recreational Facilities Coordinator – Eastern Region Youth Shed Supervisor Karratha Leisureplex Business Supervisor Karratha Leisureplex Health and Lifestyle Programmer Karratha Leisureplex Aquatic Supervisor

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.a.2.6 Operate Community Facilities	1.a.2.6.1 Continue to provide Community facilities including ovals, hard courts, pavilions, Karratha Leisureplex, Roebourne Aquatic Centre, Youth Shed and Cossack historical centre	<ul style="list-style-type: none"> Improve rating through Community Survey Prepare report against various benchmark targets for usage statistics across all facilities 	Improvement by 5% Monthly	Manager Recreational Facilities
 1.b.5.1 Review and Implement changes to Community Business Plans	1.b.5.1.1 Continue to implement Community Facility Business Plans	Review and update plans annually	June 30, 2014	Manager Recreational Facilities
	1.b.5.1.3 Develop Community Facility Business Plan for the Wickham Sporting Precinct	Submit Community Facility Business Plan for adoption by RioTinto and Shire of Roebourne	December 30, 2013	Manager Recreational Facilities

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.d.1.2 Provide a contemporary, innovative family facilities that provide a variety of family oriented services	1.d.1.2.1 Ensure Shire facilities are managed and operated effectively to accommodate family oriented services.	<ul style="list-style-type: none"> Improve ratings within community surveys. Number of programs delivered for families 	Improvement by 5%	Manager Recreational Facilities
 1.f.1.2 Extend community use of school facilities for youth activities.	1.f.1.2.1 Review Long term Joint Use Agreement document across all available sites	Deliver Long Term Joint Use Agreement document across all available sites by June 30, 2014	100%	Manager Recreational Facilities

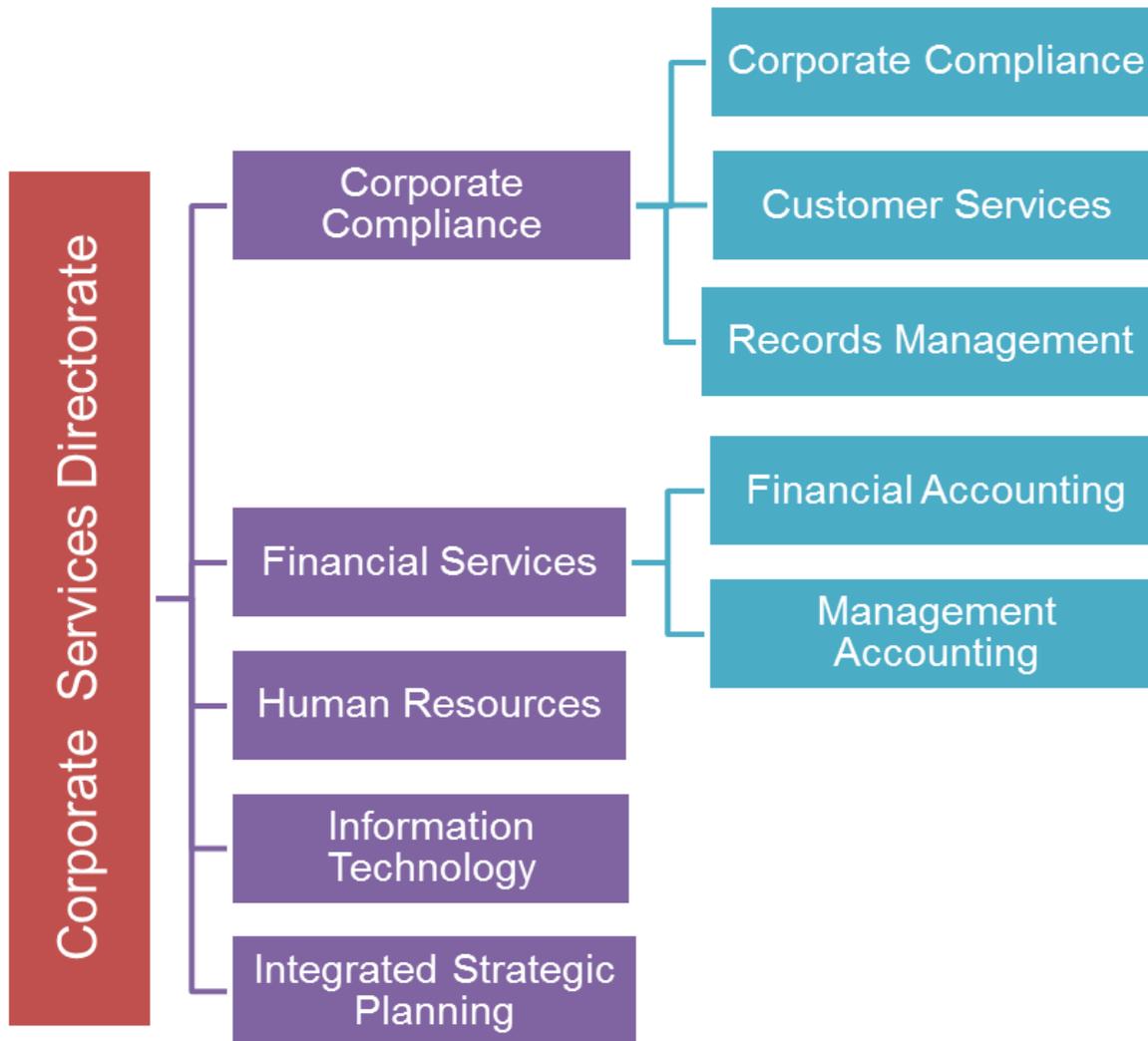
Budget for 2013-2014

	(\$)
Operating Expenditure	2,383,217
Capital Expenditure	2,217,000
Revenue	(433,500)
Net Cost/(Surplus)	4,166,717

Current Workforce

Position	Notes
1. Full Time	Manager Recreational Facilities
2. Full Time	Leisureplex Business Supervisor
3. Full Time	Leisureplex Health and Lifestyle Coordinator
4. Casual x 3.5 FTE	Leisureplex Customer Service Officers
5. Part Time x .75 FTE	Leisureplex Crèche Supervisor
6. Casual x 2.85 FTE	Leisureplex Crèche Assistants
7. Full Time	Leisureplex General Hand
8. Full Time	Leisureplex Aquatic Supervisor

Position		Notes
9.	Full / Part Time x 2.8FTE	Leisureplex Aquatic Duty Managers
10.	Casual x .25 FTE	Leisureplex Aquatic Fitness Instructors
11.	Casual x .5 FTE	Leisureplex Swim School Coordinator
12.	Casual x 1.25 FTE	Leisureplex Swimming Teachers
13.	Casual x 2.4 FTE	Leisureplex Lifeguards
14.	Casual x 1.5 FTE	Leisureplex Holiday Program staff
15.	Casual x 1.25 FTE	Leisureplex Program attendant / Umpires
16.	Casual x .7 FTE	Leisureplex Fitness Instructors
17.	Casual x 1.25 FTE	Leisureplex Gym Supervisors
18.	Casual x 2 FTE	Leisureplex Indoor Duty Managers
19.	Casual x 2 FTE	Leisureplex Kiosk Staff
20.	Full Time	Roebourne aquatic Manager
21.	Casual x 1.4 FTE	Roebourne aquatic Duty Manager
22.	Casual x 1.8 FTE	Roebourne aquatic Lifeguard
23.	Casual x .2 FTE	Roebourne aquatic swim teacher
24.	Full Time	Cossack Caretaker
25.	Full Time	Cossack Assistant Caretaker
26.	Casual x .625 FTE	Cossack Kiosk Staff
27.	Casual x .25 FTE	Cossack Relief Caretaker
28.	Full Time	Youth Shed Coordinator
29.	Full Time	Youth Shed Youth officer
30.	Casual x 2.0 FTE	Youth Shed Café & Indoor Play
31.	Casual x .5 FTE	Youth Shed Program Attendant



Corporate Services Directorate

- Corporate Compliance
- Corporate Compliance
- Customer Services
- Records Management
- Financial Services
- Financial Accounting
- Management Accounting
- Human Resources
- Information Technology
- Integrated Strategic Planning

Corporate Compliance

Service Unit	Corporate Compliance
Description	Corporate Compliance is the internal audit and governance arm of Council. This ensures integrity of Council's decision making process and legal responsibilities whilst also ensuring that sound and best practice structures are in place to meet community obligations and goals
Responsibility	Manager Corporate Compliance Senior Corporate Compliance Officer

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer	
 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 Shire and/or property owned privately but leased by the Shire	4.a.1.1.1 Establish Lease Register	Establish 'Lease Register' by June 30, 2014	June 30, 2014	Senior Compliance Coordinator
 4.a.3.1	Provide civic leadership framework and support to the community	4.a.3.1.1 Provide assistance and support to Western Australia Electoral Commission (WAEC) for preparation of October 2013 elections	Make preparations for conducting elections in accordance with Local Government timelines	October 2013	Manager Corporate Compliance
 4.b.1.1	Develop and review Local Laws for regulatory compliance	4.b.1.1.3 Finalise local laws review	Complete full review of outstanding local laws	June 30, 2014	Compliance Officer
 4.c.1.1	Provide assistance to all departments across the Shire in complying with the legislative and statutory requirements	4.c.1.1.1 Compile and coordinate the Annual Compliance Audit Return	Complete Annual Compliance Audit Return by March 2014	100%	Senior Compliance Coordinator
		4.c.1.1.2 Compile and coordinate the Annual and Primary Return	Complete all Annual and Primary Returns by August 31, 2013	100%	Compliance Officer

Our Programs	Our Services	Performance Measures	Target	Responsible Officer	
 4.c.1.1	Provide assistance to all departments across the Shire in complying with the legislative and statutory requirements (Continued)	4.c.1.1.3 Review and develop legal documents	Complete review and develop legal documents by June 30, 2014	100%	Compliance Officer
		4.c.1.1.4 Provide support in interpreting legislation	Respond to all queries initially within 48 hours	85%	Compliance Officer
 4.c.2.1	Maintain corporate information to enhance accountability and compliance	4.c.2.1.1 Review and maintain corporate registers	Conduct Quality Control Audits for all regulatory registers including tender register and contracts register	100%	Compliance Officer
		4.c.2.1.2 Review delegated authorities	Conduct Quality Control Audits	90%	Compliance Officer
 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	Deal with all "Freedom of Information" (FOI) applications within 42 days	100%	Compliance Officer
 4.c.2.3	Develop and/or review Council policies, procedures and processes	4.c.2.3.1 Undertake internal audits and reviews	Conduct quarterly internal audits and reviews according to schedule	100%	Senior Compliance Coordinator
		4.c.2.3.2 Implement Risk Management culture throughout the organisation	<ul style="list-style-type: none"> • Develop Risk Management Framework • Adopt Risk Management Policy • Develop Business Continuity Plan 	June 30, 2014	Senior Compliance Coordinator
		4.c.2.3.3 Review procurement function across the organisation	Complete review and submit report to Executive by June 30, 2014	100%	Senior Compliance Coordinator
		4.c.2.3.4 Conduct desktop analysis of operational gaps and develop best practices	Complete analysis and report findings to Manager Corporate Compliance	June 30, 2014	Senior Compliance Coordinator

Key Projects for 2013-2014

Our Projects		Performance Measures	Target	Responsible Officer
 4.c.2.3.2	Risk Management Framework	Risk Management Framework developed	June 30, 2014	Senior Compliance Officer
	Business Continuity Plan	Business Continuity Plan developed	June 30, 2014	Senior Compliance Officer

Budget for 2013-2014

	(\$)
Operating Expenditure	1,931,801
Capital Expenditure	0
Revenue	0
Net Cost/(Surplus)	1,931,801

Current Workforce

Position	Notes
1. Full Time	Manager Corporate Compliance 0.33 FTE
2. Full Time	DAO Executive Services 0.33 FTE
3. Full Time	Executive Services Administration Assistant 0.33 FTE
4. Full Time	Senior Corporate Compliance Officer
5. Full Time	Corporate Compliance Officer

Customer Services

Service Unit	Corporate Compliance
Description	Customer Services is the initial point of contact for the Shire of Roebourne. Community members, ratepayers and others contact the Shire in a number of ways including over the counter, telephone, email, and the call centre after hours service. Customer Services have extensive interaction with members of the community and as such they are the conduit between the community and different parts of the organisation. This includes the provision of product and service information provided by the Shire.
Responsibility	Manager Corporate Compliance Customer Services Supervisor

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer	
 4.a.1.2	Implement highest standards of Customer Service	4.a.1.2.1 Continue to deliver excellence in Customer Services as a first point of contact - Reception and Switchboard	<ul style="list-style-type: none"> Customer Satisfaction survey and feedback through records and executive services Resolve enquiries at first point of contact within Customer Services Centre Serve customers within 5 minutes 	Improvement by 5% 90% 90%	Customer Services Supervisor
	4.a.1.2.2 Arrange all funeral requirements through adhering to the appropriate procedures at the respective cemetery	<ul style="list-style-type: none"> Respond to all requests and complete by the burial date Update cemeteries database within 7 days of burial 	100% 90%	Customer Services Supervisor	
	4.a.1.2.3 Provide administration support services to internal departments and community groups	Improve Ratings in Customer Satisfaction Survey and Employee Survey	Improvement by 5%	Customer Services Supervisor	
	4.a.1.2.4 Review, implement and promote Customer Services Charter across the organisation	<ul style="list-style-type: none"> Improve Ratings in Customer Satisfaction Survey and Employee Survey Conduct staff awareness activities regarding customer services charter 	Improvement by 5% Quarterly	Manager Corporate Compliance	

Our Programs		Our Services		Performance Measures	Target	Responsible Officer
 4.a.1.2	Implement highest standards of Customer Service (Continued)	4.a.1.2.5	Continue to provide Customer Services Centre staff with increased skills through training, professional development and support from technical officers	<ul style="list-style-type: none"> Number of training sessions conducted Schedule technical officers from all service units to serve at customer services centre 	Annually 90% of technical staff scheduled	Customer Services Supervisor
		4.a.1.2.6	Investigate feasibility of central Customer request and complaints handling system	<ul style="list-style-type: none"> Report findings to the Executive Team by June 30, 2014 Investigate and implement Customer Services Module in Synergy Soft by June 30, 2014 	100% 100%	Manager Corporate Compliance

Key Projects for 2013-2014

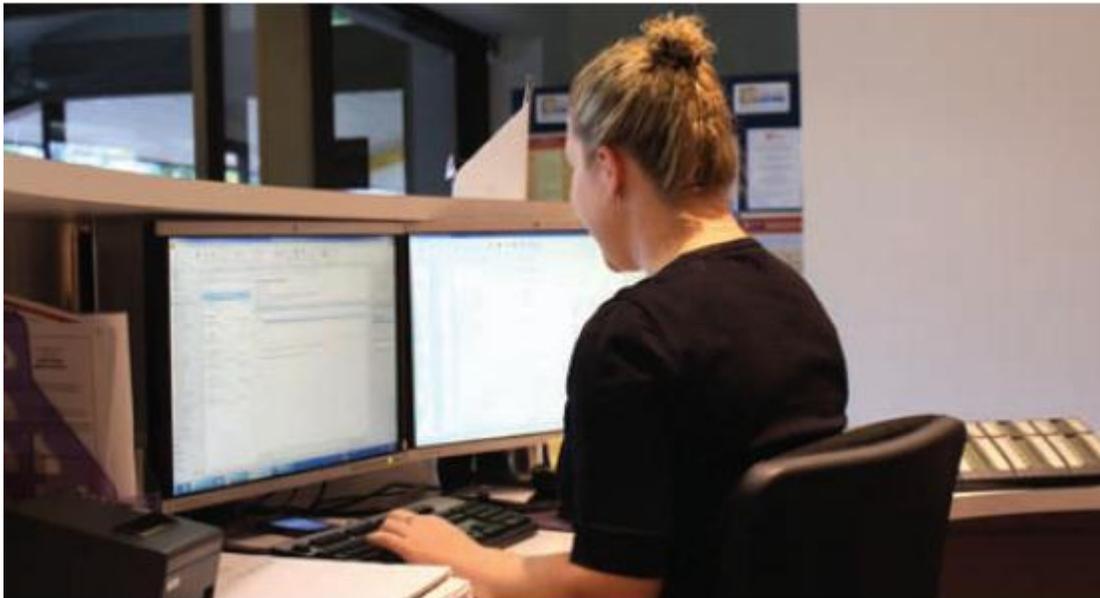
Our Projects		Performance Measures	Target	Responsible Officer
 4.a.1.2.2	Update Cemeteries Database	Update cemeteries database within 7 days of burial	100%	Customer Services Supervisor
 4.a.1.2.6	Investigate and implement Customer Services Module in Synergy Soft	Customer Services Module in Synergy Soft is implemented by June 30, 2014	100%	Manager Corporate Compliance

Budget for 2013-2014

	(\$)
Operating Expenditure	0
Capital Expenditure	0
Revenue	0
Net Cost/(Surplus)	0

Current Workforce

Position		Notes
1.	Full Time	Manager Corporate Compliance - 0.33 FTE
2.	Full Time	Customer Services Supervisor
3.	Full Time	Customer Services Officer
4.	Part Time	Customer Services Officer – 60%
5.	Part Time	Customer Services Officer – 40%



Records Management

Service Unit	Records Management
Description	The Records Management Service provides the management, maintenance, control and access of the Council's recorded and documented information. Providing training and support, and promoting the use of Synergy soft as the central repository for council records. The Records Management Service undertakes the disposal and archiving of all Council records. All Records Management activities are carried out in accordance with the State Records Act 2000 and the Council's Records Management Policy and Procedures.
Responsibility	Manager Corporate Compliance Records Management Coordinator

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 4.c.1.2	4.c.1.2.1 Create and maintain Council records providing appropriate access to internal and external customers	<ul style="list-style-type: none"> Number of incoming document processed All building plans scanned and registered within 2 days of receipt All developmental plans (DA) scanned and registered within 2 days of receipt All other documents scanned and registered within 1 days of receipt All documents assigned or distributed within 1 day of receipt 	Minimum 20 daily 90% 95% 95% 95%	Records Management Coordinator
	4.c.1.2.2 Archive and dispose of Council records providing appropriate access to internal and external customers	<ul style="list-style-type: none"> Number of files archived or disposed of monthly Number of boxes scheduled for either archive or destruction weekly 	Minimum 40 Minimum 25	Records Management Coordinator

Our Programs		Our Services		Performance Measures	Target	Responsible Officer
 4.c.1.2	Maintain effective record keeping practices (Continued)	4.c.1.2.3	Respond to correspondence through retrieving record from secondary storage	<ul style="list-style-type: none"> Respond to all correspondence received within 5 working days of receipt Meet all requests within 2 days Meet all requests within 1 day Number of files retrieved within 2 days of request 	100% 95% 90% 90%	Records Management Coordinator
		4.c.1.2.4	Respond to requests for creation of files both electronic and physical	<ul style="list-style-type: none"> Respond to all correspondence received same day 	95%	
 4.c.1.3	Provide induction programs for all staff	4.c.1.3.1	Conduct training for staff in Synergy and best practice record keeping	<ul style="list-style-type: none"> Number of Synergy soft training sessions conducted quarterly Number of new induction training sessions conducted within 2 days of staff induction 	Minimum 2 80%	Records Management Coordinator
 4.c.2.4	Review Corporate Information Systems	4.c.2.4.1	Promote and support use of Synergy soft as the Central Repository for all council documents	<ul style="list-style-type: none"> Increased number of staff using Synergy soft as the Corporate Records Systems Increased percentage of documents registered into Synergy soft 	70% 10%	Records Management Coordinator

Key Projects for 2013-2014

Our Projects		Performance Measures	Target	Responsible Officer
 4.c.2.4.1	<ul style="list-style-type: none"> Promote Synergy Soft as Central Repository for all Council documents Acquire Records Management Solution 	<ul style="list-style-type: none"> Training Sessions promoting Synergy soft Increased number of staff using Synergy soft Reduce cost for records storage 	Minimum 2 Quarterly Sessions 80% reduction in cost	Records Management Coordinator/Records Management Coordinator

Budget for 2013-2014

	(\$)
Operating Expenditure	350,000
Capital Expenditure	0
Revenue	0
Net Cost/(Surplus)	350,000

Current Workforce

Position		Notes
1.	Full Time	Manager Corporate Compliance – 0.33 FTE
.	Full Time	Records Management Coordinator
3.	Full Time	Records Officer
4.	Part Time	Records Officer



Financial Services

Service Unit	Financial Services
Description	The Financial Services program delivers financial management leadership support and information to internal and external customers for the purpose of making informed business and financial decisions. In addition Financial Services monitors internal cash flow requirements as well as ensuring compliance with Council's monetary policies and procedures
Responsibility	Manager Financial Services Manager Financial Accounting Management Accountant

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 4.c.2.3	Develop and/or review Council policies, procedures and processes	4.c.2.3.2 Continue to review financial management related policies and procedures	Conduct annual review for Council consideration in its February 2014 meeting	November 2013 Manager Financial Services
 4.d.1.1	Maximise opportunities for long term financial sustainability and equitable rating structure	4.d.1.1.1 Monitor and maintain rates property database	Process interim schedules to be within 10 working days	90% Senior Rates Officer
 4.d.1.2	Ensure that the Long Term Financial Plan informs all operations across the Shire	4.d.1.2.1 Review forward capital works program	Complete Long Term Financial Plan (incorporating Asset Management Plans)	Asset Management Coordinator/ Financial Accountant/ Manager Works and Technical Services/ Building Maintenance Coordinator
		4.d.1.2.2 Provide long term financial planning, financial advice, and budgeting and financial control to ensure Council can meet its financial commitments	<ul style="list-style-type: none"> Review and update long term financial plan by April 2014 Manage investments within the Councils investment policy Ensure timely processing of the fortnightly payroll 	100% 100% Manager Financial Services Manager Financial Services Senior Payroll Officer

Our Programs	Our Services	Performance Measures	Target	Responsible Officer	
 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 Annual Financial Statements	<ul style="list-style-type: none"> • Prepare all Annual Financial Statements in August 2013 • Complete Audit by September 2013 	100%	Management Accountant
	4.d.1.3.2 Prepare the monthly financial statements and reports to Council	Comply with LG financial management regulations and sustainability measures including current ratios, liquidity ratios and Debt ratios	Minimum of 12 reports annually including 2 from previous financial year	Management Accountant	
 4.d.1.4	Ensure that all statutory financial returns are completed and lodged by due dates	4.d.1.4.1 Complete monthly Business Activity Statement (BAS) for lodgement with the Australian Taxation Office(ATO) in relation to Shire's tax obligations	Submit all reports by 20 th of every month to fully comply with Australian Taxation Office (ATO) reporting dates	100%	Senior Creditors/ Manager Financial Accounting
	4.d.1.4.2 Complete annual fringe benefits tax return for lodgement with the Australian Taxation Office(ATO) in relation to Shire's tax obligations	Submit report by 28 th of May to fully comply with Australian Taxation Office (ATO) reporting dates.	100%	Senior Creditors/ Manager Financial Accounting	
 4.d.1.5	Ensure financial accountability	4.d.1.5.1 Review delegated authorities with purchase orders and supplier invoices in relation to Purchasing policy guidelines	<ul style="list-style-type: none"> • Process all purchased orders and supplier invoices where found compliant • Mark and return all purchased orders and supplier invoices where found non compliant 	90% 90%	Manager Financial Accounting

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 4.d.1.5 Ensure financial accountability (Continued)	4.d.1.5.2 Ensuring timely recognition and collection of revenues	<ul style="list-style-type: none"> Collect all Invoices (excluding Grants, Contributions, Donations, Sponsorships and interest) within Council's Terms of Trade (currently 40 days) Receipt all revenues within 3 business days of being received by Financial Services. 	>80% >95%	Manager Financial Accounting
	4.d.1.5.3 Ensure timely payment for goods and services	<ul style="list-style-type: none"> Collect all invoices (excluding Grants, Contributions, Donations and Sponsorships) within Council's Terms of Trade (currently 40 days) Receipt all revenues within 3 business days of being received by Financial Services Make all payables within Supplier Terms of Trade 	>80% >95% >80%	Manager Financial Accounting

Key Projects for 2013-2014

Our Projects	Performance Measures	Target	Responsible Officer
 4.d.1.1.1 Transitory Workforce Accommodation (TWA) Interim Regime Project	Interim schedules to be processed within 10 working days	90%	Senior Rates Officer

Budget for 2013-2014

	(\$)
Operating Expenditure	201,244
Capital Expenditure	(7,501)
Revenue	(39,235,695)
Net Cost/(Surplus)	(39,041,952)

Current Workforce

Position		Notes
1.	Full Time	Manager Financial Services
2.	Full Time	Manager Financial Accounting
3.	Full Time	Management Accountant
4.	Full Time	Finance Officer
5.	Full Time	Payroll Officer
6.	Full Time	Senior Creditors Officer
7.	Full Time	Asset Accountant
8.	Full Time	Senior Rates Officer
9.	Full Time	Assistant Management Accountant
10.	Full Time	Finance Officer Revenue
11.	Full Time	Creditors Officer
12.	Full Time	Finance Officer
13.	Full Time	Rates Officer
14.	Part Time	Finance Officer
15.	Part Time	Finance Officer



Human Resources

Service Unit	Human Resources
Description	The Human Resources program provides a support and advisory service for the organisation's employees. It provides a strategic and integrated approach to the management of employees, who individually and collectively contribute to the success of Council's goals and objectives.
Responsibility	Manager Human Resources Human Resources Officer Occupational Health and Safety Coordinator Recruiting Officer

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 4.c.2.6 Review and implement Occupational Health and Safety Plan	4.c.2.6.2 Promote and provide support to all directorates ensuring OHS Risk Management Procedures are utilised to manage health and safety risks at all stages of business	<ul style="list-style-type: none"> Increase in number of risk assessments and treatments and improved hazard identification Each service unit has safety risk register Conduct annual review of 'Safety Risk Register' for all service units 	90% 90%	Occupational Health and Safety Coordinator
	4.c.2.6.3 Conduct safety audits across all service units	All service units conduct Safety Audit in accordance with OHS Audit Program	80%	Occupational Health and Safety Coordinator / All Managers
	4.c.2.6.4 Prepare quarterly Occupational Health and Safety reports	Prepare Occupational Health and Safety reports	Minimum of 4 annually	Occupational Health and Safety Coordinator
	4.c.2.6.5 Coordinate OHS training and induction programs	<ul style="list-style-type: none"> Provide orientation to all staff in OH&S programs on quarterly basis Provided orientation to all new staff in OH&S programs within 5 days of start 	90% 90%	Occupational Health and Safety Coordinator

Our Programs		Our Services		Performance Measures	Target	Responsible Officer
 4.c.2.6	Review and implement Occupational Health and Safety Plan (Continued)	4.c.2.6.6	Deliver injury management services to all service units	Reduce lost time per injury	Reduction by 5%	Occupational Health and Safety Coordinator
		4.c.2.6.7	Deliver Health and Wellbeing Programs	<ul style="list-style-type: none"> • Reduce absenteeism • Number of programs conducted 	Reduction by 5% Minimum of 2 annually	Occupational Health and Safety Coordinator
 4.d.2.2	Ensure remuneration and benefits are competitive and financially sustainable	4.d.2.2.2	Implement remuneration and benefits policy	Reduce staff turnover	Reduction by 5%	Manager Human Resources
 4.f.1.1	Develop a cross organisational team ethos	4.f.1.1.1	Carry out team building with the management team	<ul style="list-style-type: none"> • Facilitate annual planning days for all service units • Review 'Managers on the Move Program' 	1 per unit	CEO/ Manager Human Resources
		4.f.1.1.2	Ensure social/sporting team competitions are facilitated to build team ethos	<ul style="list-style-type: none"> • Number of social club members • Number of functions • Number of teams 		Human Resources Officer
 4.f.1.5	Deliver higher quality and consistent performance reviews	4.f.1.5.2	Deliver consistent and high quality reviews for all staff	<ul style="list-style-type: none"> • Improved staff survey results regarding Performance Reviews • Increase in the number of performance reviews completed on time 		Human Resources Officer

Our Programs	Our Services	Performance Measures	Target	Responsible Officer	
 4.f.1.7	Ongoing development of management and leadership capability	4.f.1.7.1 Conduct training for the managers to be trained in the role of management and organisational expectations in relation to managing and motivating their staff	Improved staff survey results	Improved rating by 5%	Human Resources Officer
	4.f.1.7.2 Roll out management and leadership development across the organisation	<ul style="list-style-type: none"> • Deliver 1 program annually • Improved staff survey results 	100% Improved rating by 5%	Human Resources Officer	
	4.f.1.7.4 Implement succession planning outlined in the Workforce Plan	<ul style="list-style-type: none"> • Identify potential successors • Put in place professional development programs • Develop succession plans for all critical positions identified in workforce Plan 	25%	Manager Human Resources	
 4.f.1.9	Continue improving recruitment resources	4.f.1.9.3 Continue to investigate and implement outsourcing in areas that are workable	Investigate areas for outsourcing	Minimum of 1 per year	Manager Human Resources
 4.f.1.12	Develop a robust induction process that ensures people who arrive in Karratha are welcomed and given proper assistance	4.f.1.12.1 Continue to implement an integrated induction program for all new starters	All new starters receive Starter Pack	100%	Human Resources Officer
 4.f.1.16	Continue to implement improved training provision	4.f.1.16.1 Implement training plan	<ul style="list-style-type: none"> • Increase in participants • Improved ratings through participant evaluation 	Improved Ratings by 5%	Human Resources Officer

Our Programs		Our Services		Performance Measures	Target	Responsible Officer
 4.f.1.17	Develop and implement a housing strategy that ensures equitable access to housing	4.f.1.17.1	Implement the Housing Strategy	<ul style="list-style-type: none"> Reduce staff turnover Reduce cost of housing 	Reduction by 5%	Housing Officer
 4.f.1.19	Develop a pipeline of talent	4.f.1.19.1	Implement the graduate program	Implement Graduate Program by June 30, 2014	100%	Recruitment Officer
		4.f.1.19.3	Prepare an Indigenous employment strategy	Prepare strategy by June 30, 2014	100%	Recruitment Officer
 4.f.1.20	Improve Human Resources Systems	4.f.1.20.1	Continue to improve quality of workforce data and develop KPI's to support decision making of workforce issues	Develop Key Performance Indicators addressing workforce issues	June 2014	Manager Human Resources
		4.f.1.20.2	Coordinate exit interviews with all leavers and track reasons for leaving	All staff complete an exit interview	70%	Human Resources Officer
		4.f.1.20.3	Review exit data for trends	<ul style="list-style-type: none"> Report findings to Executive Management Team by June 30, 2014 Incorporate trends in Workforce Management Plan once approved 	100%	Manager Human Resources

Key Projects for 2013-2014

Our Projects		Performance Measures	Target	Responsible Officer
 4.f.1.19.3	Prepare an Indigenous employment strategy	Prepare strategy by June 30, 2014	100%	Recruitment Officer

Budget for 2013-2014

	(\$)
Operating Expenditure	1,691,838
Capital Expenditure	1,500,000
Revenue	0
Net Cost/(Surplus)	3,191,838

Current Workforce

Position		Notes
1.	Full Time	Manager Human Resources
2.	Full Time	Occupational Health and Safety Coordinator
3.	Full Time	Human Resources Recruitment Officer
4.	Full Time	Human Resources Officer
5.	Full Time	Human Resources Officer
6.	Full Time	Human Resources Support Officer
7.	Full Time	HR/OHS support Officer



Information and Communication Technology Services

Service Unit	Information and Communication Technology Services
Description	Information and Communication Services Technology (ICT) Services provide reliable, secure, useful and accessible information resources and related services to empower staff and the business. ICT services involve the management of all people, processes, and technology to ensure quality levels of service in line with the business requirements. ICT consists of functions such as infrastructure management, systems management, network management and service desk management. ICT leverages existing, emerging, and innovative technologies to enhance, improve, and streamline business processes and is a change management enabler.
Responsibility	Manager Information and Communication Services Chief Information Officer IT Support Officer

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.f.4.1	1.f.4.1.6 Maintain infrastructure, applications and systems to ensure the lowest downtime and interruptions	<ul style="list-style-type: none"> Information is accessible at all times Ensure no unscheduled downtime Ensure availability of all Information Technology related communications equipment to staff at all times Respond to requests within 12 hours 	99% <1% 99.9% 90%	Manager Information Technology
	1.f.4.1.7 Provide support to ensure the online delivery systems and platform is functional, accessible and available	Improve stakeholder feedback through ICT Survey	annually	Manager Information Technology
 4.a.1.2	4.a.1.2.6 Continue to provide reliable, secure, useful and easily accessible information resources that empowers staff and the business to focus on delivering community services in a customer focused way	<ul style="list-style-type: none"> Stakeholder feedback through staff survey Achieve improved satisfaction rating 	Annually 75%	Manager Information Technology

Our Programs	Our Services	Performance Measures	Target	Responsible Officer	
 4.c.1.5 Provide efficient and effective information technology and communication infrastructure ensuring greater accessibility, enhanced service delivery and optimum security	4.c.1.5.1	Continue to provide an Information Technology Service desk function to support staff operational Information Technology related issues	<ul style="list-style-type: none"> Respond to support requests within 24hrs Complete support requests within first point of contact where a site visit is not required Ensure all Information Technology support staff is accessible and available Conduct internal staff satisfaction survey by June 30, 2014 	90% 80% 80% 65% staff satisfied	Manager Information Technology
	4.c.1.5.2	Continue to provide and maintain Information and Communication Technology infrastructure which supports the operations of the business	<ul style="list-style-type: none"> Ensure no unscheduled downtime Ensure availability of all Information Technology related communications equipment to staff at all times Respond to requests within 12 hours 	<1% 99.9% 90%	Manager Information Technology
	4.c.1.5.3	Implement a server and desktop hardware refresh plan	<ul style="list-style-type: none"> Replace 33% of desktop infrastructure Ensure all desktop infrastructure is less than three years old Ensure on premises server infrastructure is less than five years old 	Annually 90% 90%	Manager Information Technology
	4.c.1.5.4	Monitor vulnerabilities of information and communication technology infrastructure and apply appropriate resolutions to identified exposures	<ul style="list-style-type: none"> Install/review latest software to prevent vulnerability Update and modify annually 	100%	Manager Information Technology

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 4.a.1.5 Provide efficient and effective information technology and communication infrastructure ensuring greater accessibility, enhanced service delivery and optimum security (Continued)	4.c.1.5.5 Maintain a robust and effective Information Technology security governance approach which includes applying Information Technology policies and procedures consistently and ensure accountability in accordance with adopted Councils Policies	<ul style="list-style-type: none"> • Ensure accountability in accordance with adopted Council policies including Information Technology conditions of use and officer code of conduct • Develop policy and procedures • Implement Information Technology policies and procedures 	100%	Manager Information Technology
	4.c.1.5.6 Provide Information Technology subject matter expertise to Strategic Projects via sitting on Project Reference Groups to ensure success of Shire Projects	<ul style="list-style-type: none"> • Attend all project reference group meetings • Number of reference group meetings attended • Feedback and comments submitted within requested timeframes 	90%	90%

Key Projects for 2013-2014

Our Projects	Performance Measures	Target	Responsible Officer		
 4.c.1.5.2 <ul style="list-style-type: none"> • Network Health and Integrity • Strategic link between Wickham, Cossack, Roebourne and Dampier 	<ul style="list-style-type: none"> • Improve security systems for network, server, desktop and cloud • Enhance staff control device, antivirus and malware intrusions • Provide a wireless link to Wickham, Cossack, Roebourne and Dampier to the existing Shire Private Broadband Wireless Karratha Network 	90%	100%	Manager Information Technology	
 4.c.1.5.3 Server and desktop hardware refresh plan	<ul style="list-style-type: none"> • Replace 33% of desktop infrastructure • Ensure all desktop infrastructure is less than three years old • Ensure on premises server infrastructure is less than five years old 	Annually	90%	90%	Manager Information Technology

Budget for 2013-2014

	(\$)
Operating Expenditure	836,888
Capital Expenditure	0
Revenue	0
Net Cost/(Surplus)	836,888

Current Workforce

Position	Notes
1. Full Time	Manager Information Technology
2. Full Time	Chief Information Officer
3. Full Time	IT Support Officer
4. Part Time	IT Support Officer
5. Part Time	IT Support Officer



Integrated Strategic Planning

Service Unit	Integrated Strategic Planning
Description	The Integrated Strategic Planning section is responsible for initiating and coordinating business improvement activities across the Council. This unit is also responsible for developing, reviewing, updating and reporting on the progress of integrated planning and reporting suite of documents including the Strategic Community Plan, Corporate Business Plan, Operational Plan, Asset Management Plan, Long Term Financial Plan and Workforce Plan. The integration of operations across the organisation in services and projects delivery for the community through identifying areas for operational improvements and implementing Business Improvement initiatives, Corporate Planning, Corporate Performance Management and Performance Reporting are some of the core responsibilities. This unit also ensures that the community is engaged in planning for the future of the Shire Local Government Area.
Responsibility	Manager Integrated Strategic Planning

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.f.4.1	1.f.4.1.8 Prepare and report on implementation of the Strategic Community Plan	Complete desktop review of the Strategic Community Plan by December 2014	100%	Manager Integrated Strategic Planning
	1.f.4.1.9 Prepare and report on implementation of Corporate Business Plan	<ul style="list-style-type: none"> Provide support and facilitate all service units in strategic business planning for 2014-15 Prepare Operational Plan 2014-15 Prepare biannual reports and submit to Council for information 	100% June 2014 2 annually	Manager Integrated Strategic Planning
 4.c.1.1	4.c.1.1.6 Facilitate preparation of annual Operational Plan in line with the Corporate Business Plan and Strategic Community Plan	<ul style="list-style-type: none"> Prepare Operational Plan for all service units through one on one sessions with managers and teams Submit Draft Operational Plan 2014-2015 to Council for adoption 	May 2014 June 2014	Manager Integrated Strategic Planning

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 4.c.2.8 Develop and implement Strategic Business planning management systems and coordinate business improvement activities	4.c.2.8.1 Facilitate implementation of organisational development and corporate improvement projects	<ul style="list-style-type: none"> • Implement Process Mapping Solution • Implement Corporate Performance Management System • Automate Strategic Business Planning • Promote “off-site planning days” by all service units across the Shire by June 30, 2014 	100% 100% 90% 80%	Manager Integrated Strategic Planning
	4.c.2.8.2 Facilitate and coordinate development of central repository of corporate knowledge through process mapping and consolidation of corporate information	All service units transfer corporate knowledge into Process Mapping solution - The ProMapp by June 2014	80%	Manager Integrated Strategic Planning
	4.c.2.8.3 Plan, design and implement Corporate Performance management System across the Shire for Corporate Performance Management and Reporting	<ul style="list-style-type: none"> • Generate Quarterly reviews through the Corporate Performance Management System • Train all staff in the use of Corporate Performance Management System 	100% 70%	Manager Integrated Strategic Planning
	4.c.2.8.4 Coordinate and prepare quarterly reviews reports across the Shire and presented to Council for approval	Prepare quarterly reports and submit to Council for approval within 2 months from the end of each quarter	100%	Manager Integrated Strategic Planning

Key Projects for 2013-2014

Our Projects	Performance Measures	Target	Responsible Officer
 <p>4.c.2.8.1</p> <ul style="list-style-type: none"> • Corporate Performance Management System • Process Mapping Solution • Strategic Business Planning Framework and Reporting 	<ul style="list-style-type: none"> • First quarterly report is prepared using the Corporate Performance Management System • All service units transfer Corporate knowledge into Process Mapping solution - The ProMapp by June 2014 	<p>September 2014</p> <p>June 2014</p>	<p>Manager Integrated Strategic Planning</p>

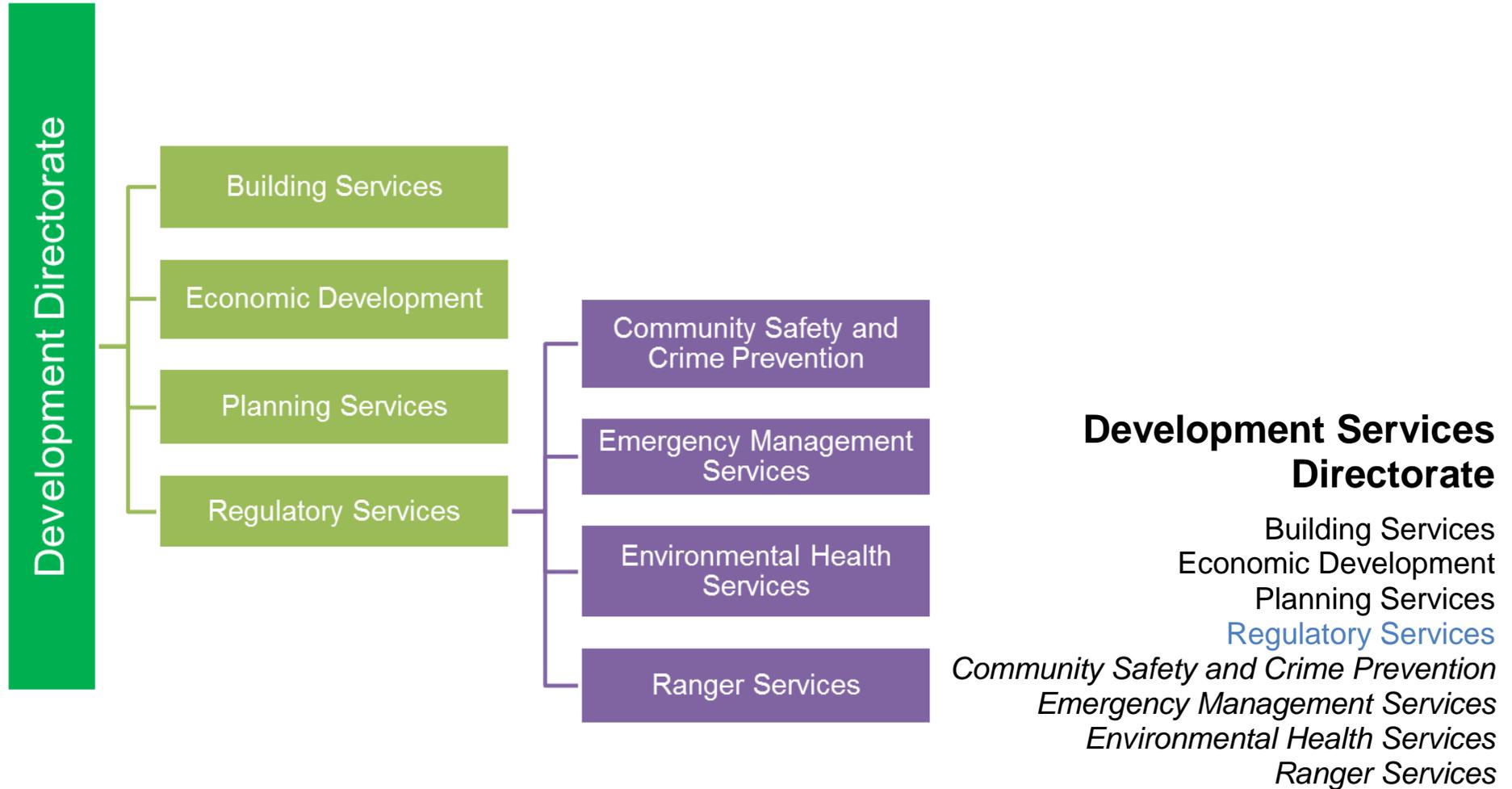
Budget for 2013-2014

	(\$)
Operating Expenditure	287,998
Capital Expenditure	0
Revenue	0
Net Cost/(Surplus)	287,998

Current Workforce

Position	Notes
<p>1. Full Time</p>	<p>Manager Integrated Strategic Planning</p>





Building Services

Service Unit	Building Services
Description	Building Services administers laws, codes and standards that ensure minimum standards of construction are observed
Responsibility	Director Development Manager Building Services Senior Building Surveyor Building Surveyor Building Compliance Officer

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 4.a.1.2 Implement highest standards of Customer Service	4.a.1.2.4 Provide the community with informed advice in respective specialised areas of building construction	Provide initial response to resident within 48 hours of request	90%	Manager Building Services
 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	Provide initial response to building complaints within 48 hours	90%	Manager Building Services
 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 applications within the statutory timeframes	<ul style="list-style-type: none"> Assess all applications within the statutory timeframes Assess 90% of all certified applications and issue building permit within 5 working days 	100%	Manager Building Services
	4.b.1.4.3 Undertake inspections of built structures as required by building permit conditions and requested by building owners	Undertake inspection of built structure within 2 days of request being received by the developer/owner	90%	Manager Building Services

Our Programs		Our Services		Performance Measures	Target	Responsible Officer
 4.b.1.6	Assess development applications to ensure environmental health and building concerns are addressed	4.b.1.6.2	Provide specific advice for applications to meet statutory compliance	Provide initial response to resident within 48 hours of request	90%	Manager Building Services
 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	<ul style="list-style-type: none"> Ensure all pool inspections scheduled for the year are completed. Ensure that all outstanding works are re-inspected within 7 days of falling due. 	100%	Manager Building Services
 4.c.1.1	Provide assistance to all departments across the Shire in complying with the legislative and statutory requirements	4.c.1.1.3	Provide interpretive advice of statute/legislation pertaining to regulatory matters	Provide interpretive advice provide within 48 hours	90%	Manager Building Services

Budget for 2013-2014

	(\$)
Operating Expenditure	861,018
Capital Expenditure	0
Revenue	(990,500)
Net Cost/(Surplus)	(129,482)

Current Workforce

Position	Notes
1. Full Time	Manager Building Services
2. Full Time	Senior Building Surveyor
3. Full Time	Building Surveyor
4. 0.5 Full Time Equivalent	Administration Officer
5. Full Time	Building Compliance Officer

Economic Development

Service Unit	Economic Development
Description	The Economic Development program role is to build up the economic capacity of the Shire of Roebourne to improve its economic future and the quality of life for all. It is a process by which the Shire will liaise with the public, business, government and non-governmental sector partners collectively to create better conditions for economic growth and employment generation
Responsibility	Director Development Economic Development Advisor

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.b.1.1 Provide economic and demographic information to internal and external clients	1.b.1.1.1 Implement an online economic development profile	Implement online economic development profile by June 30, 2014	100%	Economic Development Advisor
	1.b.1.1.2 Implement an online demographic profile and social atlas.	Implement an online demographic profile and social atlas by June 30, 2014	100%	Economic Development Advisor
	1.b.1.1.3 Implement an online population forecast	Implement Online population forecast by June 30, 2014	100%	Economic Development Advisor
 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.1.2.3 Establish and maintain effective relationships with cooperative partners in economic development such as Pilbara Development Commission, Small Business Centre West Pilbara (SBCWP) and Regional Development Australia Pilbara and KDCCI.	Attend at least one meeting per quarter	80%	Economic Development Advisor

Our Programs	Our Services	Performance Measures	Target	Responsible Officer	
 1.f.4.3	Encourage community engagement	1.f.4.3.2 Continue to investigate transition to city status through consultation with the community	Continue to report findings to City Status Advisory Group for further progression on monthly basis	As required	Economic Development Advisor
 2.a.1.1	Facilitate the development of small businesses in conjunction with key stakeholders	2.a.1.1.2 Continue funding agreement with the Karratha and Districts Chamber of Commerce and Industries (KDCCI)	Funding agreement is in place	June 30, 2014	Economic Development Advisor
		2.a.1.1.3 Identify funding sources for strategic projects, programs and business opportunities to assist and grow the business community of the Shire	Number of funding agreements made	June 30, 2014	Economic Development Advisor
		2.a.1.1.4 Develop business case for funding agreement with the Small Business Centre West Pilbara (SBCWP)	Develop Business Case		
 2.a.1.3	Inform SMEs of Shire plans and initiatives which will provide opportunities for small business development	2.a.1.3.1 Continue to conduct small business breakfast briefings	Conduct quarterly business breakfast sessions	4 breakfasts annually	Economic Development Advisor
 2.a.2.1	Support accommodation development throughout the Shire	2.a.2.1.1 Continue to play an active role in management of the 100 unit Warambie Estate service worker accommodation project through membership on the steering committee	Achieve full occupancy of service workers accommodation	100 units	Economic Development Advisor
 2.a.3.1	Continue to support Tourism and Visitor Centre Development	2.a.3.1.1 Continue to provide funding to Visitor Centres	Achieve or exceed agreed Key Performance Indicators for visitor centres	100%	Economic Development Advisor
		2.a.3.1.2 Continue to identify Shire of Roebourne's role in Tourism	<ul style="list-style-type: none"> Report findings on tourism policy to the Executive by 30 June 2014 Implement Shire of Roebourne Tourism Policy 	June 30, 2014	Economic Development Advisor

Our Programs		Our Services		Performance Measures	Target	Responsible Officer
 4.f.1.20	Continue to build the capacity of the organisation to deliver City of the North aspiration	4.f.1.20.1	Participate in the development and implementation of the Shire's Economic Development Strategy		June 30, 2014	Economic Development Advisor
		4.f.1.20.2	Identify and manage a range of in-house economic development projects based on the Shire's Economic Development Strategy	Number of projects identified	June 30, 2014	Economic Development Advisor
		4.f.1.20.3	Identify, investigate and report on business and industry development opportunities in the Shire of Roebourne	Present report to the Director Development	June 30, 2014	Economic Development Advisor

Key Projects for 2013-2014

Our Programs		Performance Measures	Target	Responsible Officer
 1.f.4.3.2	<ul style="list-style-type: none"> Sister Cities Project Transition to City Status Community Engagement 	Continue to report findings to City Status Advisory Group for further progression on monthly basis	As required	Economic Development Advisor

Budget for 2013-2014

	(\$)
Operating Expenditure	807,553
Capital Expenditure	0
Revenue	0
Net Cost/(Surplus)	807,553

Current Workforce

Position	Notes
1. Full Time	Economic Development Advisor

Planning Services

Service Unit	Planning Services
Description	Planning Services encompasses Strategic and Statutory Planning and is responsible for directing the spatial and location use and development of land resources in a way that provides for the social, environmental, economic and cultural well-being of people and communities, now and into the future. The Strategic Planning program provides high level analysis that informs the Town Planning Scheme and associated policies. Strategic planning in relation to land use and development responds to Council's vision for the future of Roebourne communities and initiatives to achieve best practice, the policies and guidelines of other agencies. It also analyses gaps in planning policy identified by the public, government agencies and Council staff
Responsibility	Manager Planning Services Senior Strategic Planner Statutory Planner Coordinator

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.a.4.1 Plan for provision of natural, active and passive open spaces in urban areas	1.a.4.1.1 Incorporate best practice principle for open space provision into the Local Planning Strategy, Structure and Development Plans.	<ul style="list-style-type: none"> • Complete development of the Local Planning Strategy • Complete the Roebourne Structure Plan • Commence development of the Point Samson Structure Plan • Provide input to Cossack Design Guidelines [DOP led Project] • Commence preparation of Karratha Redevelopment Plans for Bulgara Peggs Creek and Millars Well • Prepare Cossack Concept Plan 	100% 100%	Manager Planning Services
	1.a.4.1.2 Assess development plans and subdivisions proposals for appropriate open space provision or contributions in lieu.	<ul style="list-style-type: none"> • Ensure Open Space Provision is consistent with Local and State Policies in the Planning Scheme Review Proposed in 2013-15 • In approval of subdivision proposals and development plans 	100%	Principal Statutory Planner

Our Programs	Our Services	Performance Measures	Target	Responsible Officer	
 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.	Initiate and complete Scheme Amendments as required to give effect to Local Planning Strategy, Structure Plans and Karratha City of the North Plan.	June 2014	Manager Planning Services
	1.b.1.2.2 Assess and facilitate approvals for major development proposals in the public and private sector	<ul style="list-style-type: none"> Process development applications within 60 and 90 days where publicly advertised Assess joint development applications within 50 and 80 days where publicly advertised 	90%	Manager Planning Services	
 1.b.2.3	Prepare/implement a Local Planning Strategy	1.b.2.3.1 Prepare a Local Planning Strategy	Prepare draft local planning strategy and report to Council by 31 December 2013	100%	Manager Planning Services
 1.b.2.4	Review and update Local Planning Policies	1.b.2.4.1 Review and update Local Planning Policies	<ul style="list-style-type: none"> Maintain local planning policies as up to date and follow procedures for formal adoption Update Planning Procedures Manual with all new policies Maintain schedule for local planning review including a schedule for drafting of new local policies 	100%	Manager Planning Services
		90%			
 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	1.b.3.3.1 Utilise information in the Karratha Coastal Vulnerability Study in planning and development of current and future urban areas	Update Scheme and Policies to reflect Coastal Vulnerability Study and latest hydrological and coastal vulnerability studies	June 2014	Manager Planning Services
 1.b.5.1	Review and Implement changes to Community Business Plans	1.b.5.1.2 Prepare a contribution policy and scheme amendment to encourage major developments to support community facilities plans and leave positive long term legacies for the community	Prepare documentation to initiate a development contribution scheme including amendment for Bulgarra, Pegs Creek and Millar's Wells and other areas specified in the local planning strategy and local Structure Plans	June 2014	Manager Planning Services

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.c.1.1 Identify areas for development and promotion of a diversity of housing forms	1.c.1.1.1 Identify and make provision in the planning scheme for residential infill and new development areas for affordable and housing diversity	Progress Scheme Amendments to enable development of Lazy Land parcels in Karratha	June 2014	Manager Planning Services
	1.c.1.1.2 Process development applications for new urban and infill areas in consultation with local communities	<ul style="list-style-type: none"> Process development applications within 60 and 90 days where publicly advertised Assess joint development applications within 50 and 80 days where publicly advertised 	90% 90%	Manager Planning Services
 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 Liaise with LandCorp and Pilbara Development Commission to finalise Planning Scheme Amendment/s and land assembly for Karratha City Centre Master Plan(KCCMP) and Infrastructure Works Program(IWP)	Work in partnership with State Agencies to produce documentation for Scheme Amendment to be lodged if required		Manager Planning Services
	1.d.3.1.2 Assess and facilitate major development proposals in the Karratha Central Business Area	<ul style="list-style-type: none"> Provide initial advice to developers within 21 days Prepare reports to Council where appropriate or JDAP 	90%	Manager Planning Services
 1.e.1.1 Prepare structure plans for all urban areas in the Shire	1.e.1.1.1 Prepare and review structure plans for suburbs and growth areas	Progress development of Structure Plans for Roebourne, Point Samson, Dampier and Mulataga	June 2014	Manager Planning Services
 1.e.2.1 Liaise with key stakeholders including LandCorp, government agencies and developers for support in strategic community projects	1.e.2.1.2 Negotiate appropriate responses through development assessments for social impact assessment(SIA), impact management (SIMP) and legacy contributions	<ul style="list-style-type: none"> Liaise with State Agencies to establish Social Impact Assessments for major developments in the Shire and appropriate Development/Legacy Contributions and responses to impacts Introduce interim policy for Transient Workforce Accommodation with SIMP/SIA provisions 	September 2013	Manager Planning Services

Our Programs		Our Services		Performance Measures	Target	Responsible Officer
 1.f.7.1	Liaise with relevant agencies for implementation of State and Local Planning Policies	1.f.7.1.1	Liaise with Fire and Emergency Services and other key stakeholders for Storm Surge and Cyclone preparedness in development applications	Adopt Planning Scheme Amendment 27 and Local Planning Policy DP19	September 2013	Manager Planning Services
 1.g.1.1	Administer planning controls and policies to encourage greater diversity of housing supply	1.g.1.1.1	Work with key stakeholders to implement Residential infill program	Ensure significant progress in due diligence and planning for residential infill projects		Manager Planning Services
 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	Liaise with LandCorp and other key stakeholders to set in place plans and policies for development of the new suburb of Mulataga	<ul style="list-style-type: none"> Mulataga development plan approved by WAPC Progress development of the Mulataga suburb 	June 2014	Manager Planning Services
 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 Shire advice and provide information on crown land, mining leases, environmental controls, encumbrances and related matters	Respond within statutory timeframes	90%	Manager Planning Services
 3.d.1.1	Promote and implement responsible use of resources for environmental sustainability	3.d.1.1.1	Partner with other State and Federal Agencies to prepare State of Environment Report	Provide funding		Director Development
		3.d.1.1.2	Partner with other agencies for development of the Foreshore Management Plans	Complete Foreshore Management Plans for 40 mile Beach, Point Samson and Karratha	June 30 2014	Manager Planning Services
		3.d.1.1.3	Coordinate preparation of local water management strategies	Prepare local water management strategy by June 30, 2014	100%	Manager Planning Services
		3.d.1.1.4	Review Scope for introducing local Heritage policy	Review scope by June 30, 2014	100%	Manager Planning Services
		3.d.1.1.5	Review Scope for introducing tree and vegetation policy	Review scope by June 30, 2014	100%	Manager Planning Services
		3.d.1.1.6	Promote water and energy conservation in public and private developments	Conduct sessions across the Shire	Minimum 2	Manager Planning Services

Our Programs		Our Services		Performance Measures	Target	Responsible Officer
 4.a.1.2	Implement highest standards of Customer Service	4.a.1.2.10	Investigate the most effective means to monitor and report on all statutory timelines	Report findings to Executive Management Group by June 30, 2014	100%	Manager Planning Services
		4.a.1.2.11	Provide timely decision making on development applications and other land use planning and approvals	<ul style="list-style-type: none"> • Process development applications within 60 Days and 90 days where publicly advertised • Assess joint development applications within 50 and 80 days where publicly advertised • Prepare reports for Council where Council decision making is required 	90%	Manager Planning Services
 4.a.3.2	Establish a committee to oversee a parking strategy within the Shire	4.a.3.2.1	Finalise and implement a city centre parking policy and strategy	Implement City Centre Parking Policy and strategy	100%	Manager Planning Services
 4.b.1.3	Investigate service requests raised by the community on all health, building, ranger and planning matters	4.b.1.3.4	Respond to planning complaints and instigate remedial action when and where required	<ul style="list-style-type: none"> • Provide initial response to Town Planning complaints within 2 working days • Monitor volume and response times for complaints 	80%	Manager Planning Services
 4.c.1.1	Provide assistance to all departments across the Shire in complying with the legislative and statutory requirements	4.c.1.1.5	Provide interpretive advice on statute/legislation pertaining to regulatory matters	Provide initial response within 2 working days from request	80%	Manager Planning Services
 4.c.2.7	Pursue best practice delivery of Planning Services	4.c.2.7.1	Investigate potential for lodgement of planning applications online	Work with Pilbara Development Commission to investigate requirements and scope for online lodgement		Manager Planning Services
		4.c.2.7.2	Respond to compliance with planning scheme requirements on request	Provide initial response to councillor and resident within two working days of request	90%	Manager Planning Services
		4.c.2.7.2	Implement scheme for kerbside numbering of all residential properties to enhance community safety	All residential properties have the kerbside numbers	80%	Manager Planning Services

Key Projects for 2013-2014

Our Projects	Performance Measures	Target	Responsible Officer
 <p>1.a.4.1.1</p> <ul style="list-style-type: none"> Local Planning Strategy Roebourne Structural Plan Point Sampson Structural Plan Cossack Design Guidelines [Department of Planning Leadership] 	<ul style="list-style-type: none"> Complete development of the Local Planning Strategy Complete the Roebourne Structure Plan Commence development of the Point Samson Structure Plan. Input to Cossack Design Guidelines [DOP led Project] 	June 2014	Manager Planning Services
 <p>1.b.2.4.1</p> <ul style="list-style-type: none"> Transient Workforce Policy Social Assessment Impact Management Planning Policy R Code Variations Heritage List for Planning Schemes 	<ul style="list-style-type: none"> Maintain local planning policies up to date Follow procedures for formal adoption. Maintain schedule for local planning review including a schedule for drafting of new local policies 	June 2014	Manager Planning Services
 <p>1.b.3.3.1</p> <ul style="list-style-type: none"> Planning Scheme Amendments and Local Planning Policies relating to the Storm Surge Risk Special Control Area. Costal Management Strategy Flood Mitigation Investigation 	<ul style="list-style-type: none"> Scheme Amendment and Policies updated to reflect Coastal Vulnerability Study Complete Coastal Management Strategy and apply for funding to Department of Transport Coastal Vulnerability Grants Program Flood Mitigation Investigation 	June 2014	Manager Planning Services
 <p>1.b.2.4.1</p> <p>Interface with the Local Planning Strategy and local Structure Plan Projects regarding Model Scheme Provision for Development Contribution and other Statutory Planning Opportunities.</p>	<p>Prepare documentation to initiate a development contribution scheme including Amendment for Bulgara, Pegs Creek and Millars Wells in 2013-14 and other areas specified in the local planning strategy and local Structure Plans</p>	June 2014	Manager Planning Services
 <p>1.c.1.1.1</p> <ul style="list-style-type: none"> Lazy Lands Scheme Amendments (Various) Local Planning Strategy 	<p>Progress Scheme amendments to enable development of Lazy Land parcels in Karratha.</p>	June 2014	Manager Planning Services
 <p>1.d.3.1.1</p> <ul style="list-style-type: none"> Karratha City Centre Master Plan(KCCMP) Infrastructure Works Program(IWP) 	<p>Work in partnership with State Agencies to produce documentation for Scheme Amendment to be lodged</p>	June 2014	Manager Planning Services
 <p>1.e.1.1.1</p> <ul style="list-style-type: none"> Roebourne Structure Plan Point Sampson Structure Plan with Foreshore Upgrade Dampier Concept Plan, with Dampier 2D Hydrology Bulgarra Hydrology and Storm Water Structure Assessment 	<ul style="list-style-type: none"> Progress development of Structure Plans for Roebourne, Point Samson, and Dampier Seek approval for funding application Seek approval of funding application 	June 2014	Manager Planning Services

Our Projects		Performance Measures	Target	Responsible Officer
 3.d.1.1.1	Environmental Management Strategy	Prepare Environmental Management Strategy	June 2014	Manager Planning Services
 4.c.2.7.3	Scheme for kerbside numbering of all residential properties	All residential properties have the kerbside numbers	80%	Manager Planning Services

Budget for 2013-2014

	(\$)
Operating Expenditure	6,529,494
Capital Expenditure	0
Revenue	(2,443,000)
Net Cost/(Surplus)	4,086,494

Current Workforce

Position	Notes
1. Full Time	Manager Planning Services
2. Full Time	Statutory Planner Coordinator
3. Full Time	Senior Strategic Planner
4. Full Time	Senior Strategic Planner/Project Officer
5. Full Time	Senior Statutory Planner
6. Full Time	Senior Statutory Planner
7. 0.5 Full Time Equivalent	Statutory Planner
8. Full Time	Lands Officer
9. Full Time	Planning Administration Officer

Community Safety and Crime Prevention

Service Unit	Community Safety and Crime Prevention
Description	The Community Safety and Crime Prevention unit is responsible making the Shire a safer place to live, by coordinating the Cleansweep Taskforce and overseeing the development and implementation of the Cleansweep Taskforce Action Plan. This service unit has 5 main focus areas being Graffiti; Litter; Crime Prevention & Anti-Social Behaviour; Alcohol Management; and Road Safety
Responsibility	Manager Regulatory Services Community Safety Coordinator

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 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 Continue to implement CCTV and security lighting subject to needs and funding	<ul style="list-style-type: none"> Determine positions for additional CCTV cameras and security lighting In consultation with stakeholders Make grant funding applications to source funding for installations 	Locations determined with stakeholders Secure Funding	Community Safety Coordinator
	1.f.5.1.2 Continue to improve crime and safety awareness and neighbourhood relations by implementing ongoing projects and programs.	Undertake community BBQs with WAPOL	4 annually	Community Safety Coordinator
	1.f.5.1.3 Review and update residential property kerb side numbering for emergency and property identification purposes	Update all residential property street numbers and place visible number on street verge	June 2014	Community Safety Coordinator
 1.f.5.2 Manage Graffiti prevention and removal	1.f.5.2.1 Maintain and coordinate a rapid response programme to graffiti identified within the Shire.	<ul style="list-style-type: none"> Remove all offensive graffiti within 48 hours of reporting Remove all non offensive graffiti within 7 days of reporting 	100%	Community Safety Coordinator

Our Programs		Our Services		Performance Measures	Target	Responsible Officer
 1.f.5.2	Manage Graffiti prevention and removal	1.f.5.2.2	Continue to coordinate a reporting, education and prevention program.	<ul style="list-style-type: none"> Disseminate graffiti removal information publicly Facilitate engagement of all offenders referred by WAPOL to remove graffiti Provide graffiti statistical reports to WAPOL on a monthly basis. 	100%	Community Safety Coordinator
		1.f.5.2.3	Encourage community removal of minor graffiti that meets the standards under the Shire Graffiti Policy.	Ensure that all requests for graffiti removal kits are provided for within 48 hours of request	100%	Community Safety Coordinator
 1.f.5.3	Develop and support initiatives that help reduce litter	1.f.5.3.1	Provide ongoing support and supply resources to community groups	<ul style="list-style-type: none"> Number of "Bags for Bucks "collected to date Provide statistics on the amount of waste collected 		Community Safety Coordinator
		1.f.5.3.2	Continue to schedule and promote regular Shire-wide litter clean up events to promote community/business involvement in litter initiatives	<ul style="list-style-type: none"> Facilitate the Great Northern Clean-up Facilitate 6 litter clean-ups with CARE/Local Businesses/Community groups per year 	100%	Community Safety Coordinator
 1.f.5.4	Develop and support initiatives that help reduce the harms caused misuse of alcohol	1.f.5.4.1	Continue to promote education and awareness programs as applied to alcohol.	<ul style="list-style-type: none"> Ensure Shire attendance at all Accord meetings 	100%	Community Safety Coordinator
		1.f.5.4.2	Provide ongoing programs to address alcohol issues/anti-social behaviour with sports clubs and licensed premises	<ul style="list-style-type: none"> Provide "Just Bin It" alcohol bins at all new licensed premises where alcohol is consumed. Relocate street drinking awareness banners at prominent places within the Shire (Airport/Visitors centres etc.) on a bi-monthly basis 	90%	Community Safety Coordinator

Our Programs		Our Services		Performance Measures	Target	Responsible Officer
 1.f.5.5	Promote road/vehicle safety	1.f.5.5.1	Continue to promote safe driving messages both on and off road	<ul style="list-style-type: none"> Ensure Variable Message sign (VMS) is used regularly on monthly basis 	100%	Community Safety Coordinator and Ranger Services Coordinator
				<ul style="list-style-type: none"> Commence implementation of off road vehicle strategy Attend all bimonthly PIRSA (Pilbara Industry Roads Safety Alliance) meetings 	80%	

Key Projects for 2013-2014

Our Projects		Performance Measures	Target	Responsible Officer
 1.f.5.3.2	<ul style="list-style-type: none"> Great Northern Clean-up Bucks for Bags Program 	<ul style="list-style-type: none"> Facilitate the Great Northern Clean-up Facilitate 6 litter clean-ups with CARE/Local Businesses / Community groups per year 	100%	Community Safety Coordinator
	 1.f.5.5.1	<ul style="list-style-type: none"> CCTV/Security Lighting project at various identified locations Off Road Vehicle Strategy 	<ul style="list-style-type: none"> Install CCTV/ Security lighting at various locations Develop and implement Off Road Vehicle Strategy 	June 2014
 1.f.5.5.2	Cleansweep Taskforce Project	Deliver project in collaboration with stakeholders including Police, Rio Tinto and Woodside	June 2014	Community Safety Coordinator

Budget for 2013-2014

	(\$)
Operating Expenditure	450,176
Capital Expenditure	235,000
Revenue	(224,000)
Net Cost/(Surplus)	461,176

Current Workforce

Position	Notes
1. Full Time	Community Safety Coordinator

Emergency Services

Service Unit	Emergency Services
Description	The Emergency Services is responsible for providing quality support and advice to the Shire of Roebourne in respect of emergency risk management prevention planning, preparedness, response and recovery through the Local Emergency Management Committee and assist with the implementation and development of the Shire of Roebourne's Emergency Management policies.
Responsibility	Emergency Management Officer / Chief Bush fire Control Officer

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer	
 3.a.1.2	Monitor and minimize environmental effects of an active fire	3.a.1.2.1 Manage, respond to and implement fire mitigation within the Shire as per Department of Fire and Emergency Services	<ul style="list-style-type: none"> All FCO staff to complete FCO training within 6 months of employment or next available DFES course Respond to all requests relating to fire mitigation Issue infringements as required 	90% 90%	Emergency Management Officer/ Chief Bush fire Control Officer
		3.a.1.2.2 Undertake annual assessment of all properties for fire and cyclone risk	Conduct annual inspections of all properties within the Shire prior to November	100%	Emergency Management Officer/ Chief Bush fire Control Officer
		3.a.1.2.3 Implement Bush fire Management Plan 2013	<ul style="list-style-type: none"> Check all premises for fire break compliance Update wildfire procedures on a regular basis 	90% Wildfire procedures are current	Emergency Management Officer/ Chief Bush fire Control Officer

Our Programs		Our Services		Performance Measures	Target	Responsible Officer
 3.a.1.2	Monitor and minimize environmental effects of an active fire (Continued)	 3.a.1.2.4	Manage Point Samson bush fire Brigade	<ul style="list-style-type: none"> Attend meetings as scheduled Organise training as scheduled Supply Personal Protective Equipment (PPE) 	90%	Emergency Management Officer/ Chief Bush fire Control Officer
 4.c.2.3	Develop and/or review Council policies, procedures and processes	 4.c.2.3.4	Review and update local community emergency management arrangements	Recommend 'Local Community Emergency Management Arrangements' to Council for adoption by June 2015	50% work is done by June 2014	Emergency Management Officer/ Chief Bush fire Control Officer
 4.e.1.1	Represent Council and communities at relevant forums including conference venues, regional and local meetings	 4.e.1.1.2	Conduct local emergency management committee meetings	Represent Shire at all meetings	Minimum of 3 Meetings Annually	Emergency Management Officer/ Chief Bush fire Control Officer
		 4.e.1.1.3	Ensure Council and communities are represented in all meetings	Attend all meetings including District Emergency Management Committee, Pilbara Critical Infrastructure and Security Committee and Burrup Industries Emergency Management Committee	90%	Emergency Management Officer/ Chief Bush fire Control Officer

Key Projects for 2013-2014

Our Projects		Performance Measures	Target	Responsible Officer
 3.a.1.2	Implement Bushfire Management Plan 2013	<ul style="list-style-type: none"> Check all premises for fire break compliance Update 'Wildfire Procedures' on a regular basis 	90%	Emergency Management Officer/ Chief Bush fire Control Officer

Budget for 2013-2014

	(\$)
Operating Expenditure	178,842
Capital Expenditure	2,128,718
Revenue	(1,900,691)
Net Cost/(Surplus)	406,869

Current Workforce

Position	Notes
1. Full Time	Emergency Management Officer / Chief Bush fire Control Officer



Environmental Health Services

Service Unit	Environmental Health Services
Description	Environmental Health Service is about creating and maintaining environments that promote good public health within the community. Environmental Health ensures that our basic health requirements, such as clean water, safe accommodation and safe food are priorities for our community. It also refers to the theory and practice of assessing, correcting, controlling and preventing those factors in the environment that can potentially affect adversely the health of present and future generations.
Responsibility	Manager Regulatory Services Coordinator Environmental Health Services Environmental Health Officer

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer		
 3.b.1.1	Manage Waste Services	 3.b.1.1.9	Undertake monitoring and reporting of operation of 7 mile waste facility as per Department of Environment and Conservation license	Provide initial response to resident within 48 hours of request	90%	Environmental Health Coordinator
 4.a.1.2	Implement highest standards of Customer Service	 4.a.1.2.5	Provide the community with informed advice in respective specialised areas of environmental health	Submit annual food premises report to Department of Health Environment Health Division.	1 Annually	Environmental Health Coordinator
 4.b.1.2	Ensure minimum statutory standards are maintained at all health premises	 4.b.1.2.1	Ensure all health premises are registered and inspected according to risk	Comply with all Department of Health sampling frequencies	100%	Environmental Health Coordinator
		 4.b.1.2.2	Undertake sampling of food, waters and any other matter affecting public health	Send initial response to complainant within 48 hours	90%	Environmental Health Coordinator
 4.b.1.3	Investigate service requests raised by the community on all health, building, ranger and planning matters	 4.b.1.3.2	Respond to health complaints and instigate remedial action when and where required	Provide initial response to resident within 48 hours of request	90%	Environmental Health Coordinator

Our Programs	Our Services	Performance Measures	Target	Responsible Officer	
 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.1.4.2 Assess all applications within the statutory timeframes	<ul style="list-style-type: none"> Assess applications relating to buildings within 5 working days Assess applications relating to planning within 5 working days Assess applications relating to onsite effluent disposal within 28 days 	100%	Environmental Health Coordinator
 4.b.1.5	Prevent public health pest control issues within Shire area	4.b.1.5.1 Implement effective control programs, resident education, complaint investigation and enforcement.	<ul style="list-style-type: none"> Complete replacement of all mosquito larvicide bait stations on an annual basis Bleed sentinel chickens on a fortnightly basis 	100%	Environmental Health Coordinator
		4.b.1.5.2 Maintain "Healthy Dog Day" program	Undertake Healthy Dog Day	4 annually	Environmental Health Coordinator
 4.b.1.6	Assess development applications to ensure environmental health and building concerns are addressed	4.b.1.6.1 Provide specific advice for applications to meet statutory compliance	Provide advice within 5 working days of receipt.	90%	Environmental Health Coordinator
 4.b.1.7	Work collaboratively with relevant agencies to investigate and control notifiable diseases within the Shire	4.b.1.7.1 Investigate and report on disease notifications and instigate remedial action as required	Mail out proforma within 48 hours	90%	Environmental Health Coordinator
 4.b.1.8	Implement Swimming Pool Inspection Program	4.b.1.8.2 Undertake inspections of all publicly owned swimming pools in accordance with statutory requirements	Inspect all public swimming pools on annual basis	90%	Environmental Health Coordinator

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 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)	Complete Public Health Plan (subject to Department of Health providing template)	June 2014 Environmental Health Coordinator
 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	Review Environmental Health Emergency Response Plan annually	Quarter 4 Environmental Health Coordinator
 4.c.1.1	Provide assistance to all departments across the Shire in complying with the legislative and statutory requirements	4.c.1.1.2 Provide interpretive advice of statute/legislation pertaining to regulatory matters	Provide interpretive advice within 48 hours	90% Environmental Health Coordinator

Budget for 2013-2014

	(\$)
Operating Expenditure	979,376
Capital Expenditure	98,200
Revenue	(187,340)
Net Cost/(Surplus)	890,236

Current Workforce

Position	Notes
1. Full Time	Coordinator Health Services
2. Full Time	Environmental Health Officer
3. Full Time	Environmental Health Officer
4. 0.5 Full Time Equivalent	Administration Officer

Ranger Services

Service Unit	Ranger Services
Description	Ranger Services provides an internal and external customer service focused on a proactive, advisory and educational role whilst achieving compliance in the administration of State legislation and local laws
Responsibility	Manager Regulatory Services Ranger Services Coordinator

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.f.5.5	1.f.5.5.1 Continue to promote safe driving messages both on and off road	<ul style="list-style-type: none"> Ensure Variable Message sign (VMS) is regularly used on monthly basis Commence implementation of off road vehicle strategy Attend all bimonthly PIRSA (Pilbara Industry Roads Safety Alliance) meetings 	100% 80%	Community Safety Coordinator and Ranger Services Coordinator
	1.f.6.1.1 Carry out daily patrols across the Shire	Ensure coverage of all zones with daily presence during core office hours	100%	Ranger Services
 1.f.6.1	1.f.6.1.2 Undertake investigation and enforcement action as a result of patrols	Commence enforcement action within 48 hours	80%	Ranger Services
 2.a.4.1	2.a.4.1.1 Provide caretaker support and infrastructure to nature based camping during the approved season	Appoint caretakers for nature based camping prior to commencement of season	100%	Coordinator Ranger Services

Our Programs		Our Services		Performance Measures	Target	Responsible Officer
 3.a.1.1	Maintain an environment free of introduced environmental hazards	3.a.1.1.1	Continue implementing the annual wreck removal program to remove dumped vehicles from public open space	Remove dumped vehicles from open spaces within 7 days of reporting	90%	Coordinator Ranger Services
		3.a.1.1.2	Investigate illegal commercial and/or industrial dumping and minor residential dumping	Investigate illegal commercial dumping within 48 hours of reporting	90%	Coordinator Ranger Services
 3.a.1.2	Monitor and minimize environmental effects of an active fire	3.a.1.2.2	Undertake annual assessment of all properties for fire and cyclone risk	Inspect all properties within the shire prior to November annually	100%	Coordinator Ranger Services and Emergency Management Officer
 4.a.1.2	Implement highest standards of Customer Service	4.a.1.2.6	Provide the community with informed advice on request in respective specialised areas of rangers services	Provide initial response to resident within 48 hours of request	90%	Coordinator Ranger Services
 4.b.1.3	Investigate service requests raised by the community on all health, building, ranger and planning matters	4.b.1.3.3	Respond to complaints from the community on ranger issues and instigate remedial action when and where required	Respond to rangers complaints provided within 48 hours	90%	Coordinator Ranger Services
 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.1.4.4	Assess all ranger applications in relation to dogs and other matters	Assess dog applications and provide report to next council meeting	100%	Coordinator Ranger Services

Our Programs		Our Services		Performance Measures	Target	Responsible Officer	
 4.b.1.5	Prevent public health pest control issues within Shire area	4.b.1.5.3	Continue to maintain "Healthy Dog Day" program	Undertake Bitch Sterilisation	quarterly	Coordinator	Ranger Services
 4.b.1.11	Ensure investigation and enforcement of all properties in the Shire relating to cyclone and fire hazards	4.b.1.11.1	Continue to inspect all properties within the Shire for voluntary compliance	Inspect all building sites prior to blue alert	100%	Coordinator	Ranger Services
 4.b.1.12	Promote responsible companion animal ownership within the Shire	4.b.1.12.1	Continue annual registration renewals	Renew all registrations as scheduled	100%	Coordinator	Ranger Services
		4.b.1.12.2	Continue programs to reduce abandoned feral animals	Conduct trapping and other programs within problem areas of the district on 6 monthly basis	100%	Coordinator	Ranger Services
		4.b.1.12.3	Conduct welfare checks on animals	Conduct welfare checks within 48 hours of receiving complaint	90%	Coordinator	Ranger Services
		4.b.1.12.4	Conduct annual audits for dangerous and restricted breed dog property compliance	Assess all restricted and dangerous dogs annually	100%	Coordinator	Ranger Services
 4.c.1.1	Provide assistance to all departments across the Shire in complying with the legislative and statutory requirements	4.c.1.1.4	Provide interpretive advice of statute/legislation pertaining to regulatory matters	Provide interpretive advice provide within 48 hours	90%	Coordinator	Ranger Services

Key Projects for 2013-2014

Our Projects		Performance Measures	Target	Responsible Officer
 1.f.5.5.1	<ul style="list-style-type: none"> Off Road Vehicle Strategy Variable Messaging Sign Usage 	<ul style="list-style-type: none"> Off Road Strategy Developed and implemented Monthly Variable Messaging Sign Usage Monitored 	June 2014	Community Safety Coordinator and Ranger Services Coordinator

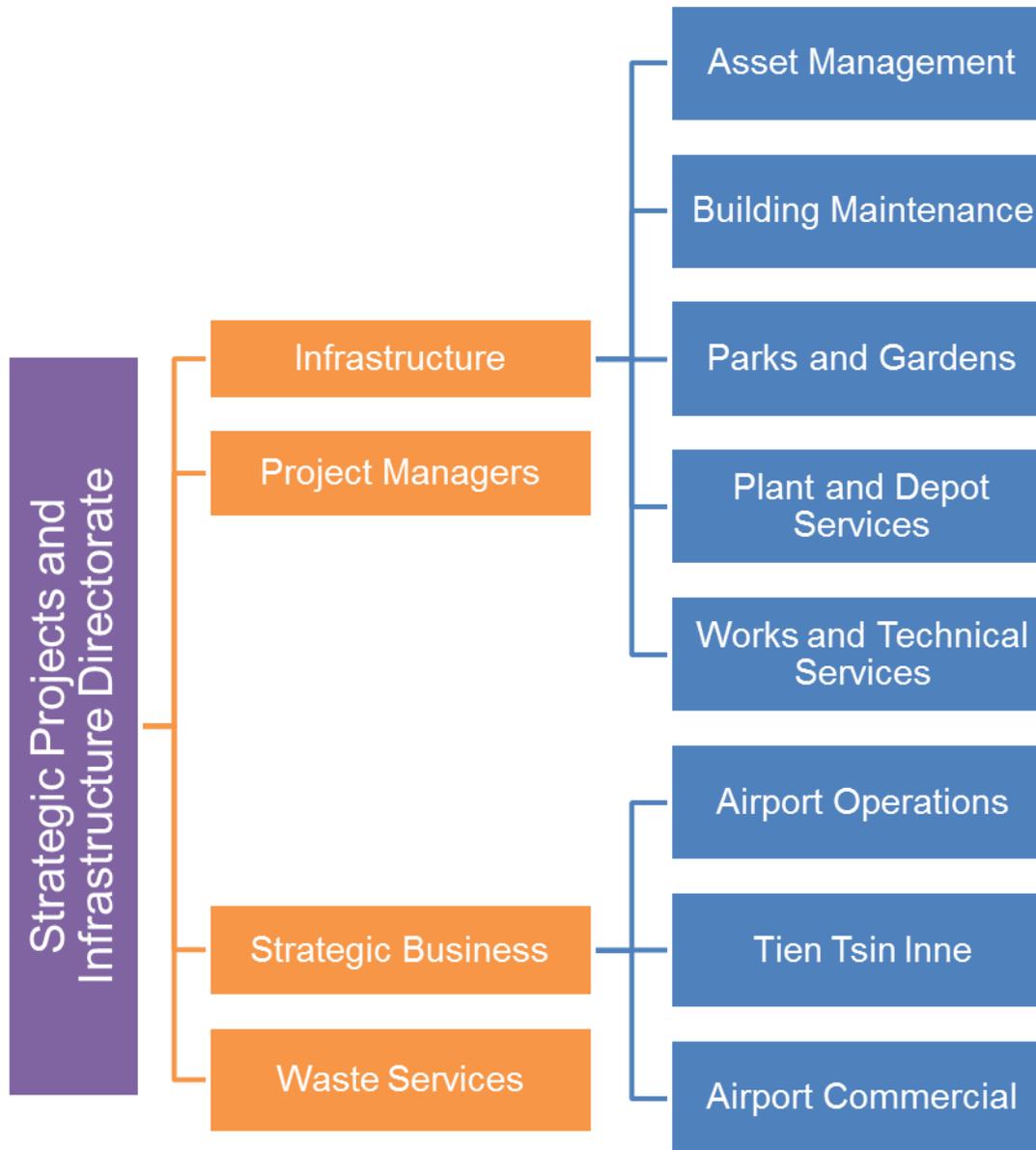
Budget for 2013-2014

	(\$)
Operating Expenditure	1,780,147
Capital Expenditure	71,000
Revenue	(600,000)
Net Cost/(Surplus)	1,251,147

Current Workforce

Position	Notes
1. Full Time	Ranger Services Coordinator
2. Full Time	Senior Ranger
3. Full Time	Ranger
4. Full Time	Ranger
5. Full Time Trainee	Ranger
6. Full Time	Administration/Compliance Officer





Strategic Projects and Infrastructure Directorate

Infrastructure
Asset Management
Building Maintenance
Parks and Gardens
Plant and Depot Services
Works and Technical Services
Strategic Projects
Strategic Business
Airport Services
Waste Services

Asset Management

Service Unit	Asset Management
Description	Asset Management encompasses the various actions that the Shire undertakes to ensure that its infrastructure and assets are efficiently planned, delivered, managed, reviewed, renewed and disposed of in a cost effective, sustainable manner
Responsibility	Manager Infrastructure Asset Management Coordinator

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer	
 1.a.1.1 Implement best asset management practices to ensure long term sustainability of assets	1.a.1.1.1	Continue to update and maintain asset register	Update Asset Register for 2013-2014 transactions by June 30, 2014	90%	Asset Management Coordinator
	1.a.1.1.2	Develop levels of service documents for remaining asset classes	Develop Operational Levels of Service by June 30, 2014	90%	Asset Management Coordinator
	1.a.1.1.3	Capture asset data for one asset class	Capture asset data for land, buildings and road reserves by June 30, 2014	90%	Asset Management Coordinator
	1.a.1.1.4	The Asset Management Steering Committee ensures that appropriate asset management practices are put in place and maintained	Number of quarterly meetings to address Asset Management issues	Minimum of 4 annually	Asset Management Coordinator
	1.a.1.1.5	Review and update Asset Management Plan	Complete review and update Asset Management Plan by June 30, 2014	80%	Asset Management Coordinator

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 4.d.1.2	Ensure that the Long Term Financial Plan informs all operations across the Shire	4.d.1.2.1 Review forward capital works program	Complete Long Term Financial Plan (incorporating Asset Management Plans)	Asset Management Coordinator/ Financial Accountant/ Manager Works and Technical Services/ Building Maintenance Coordinator
	4.d.1.2.2 Continue to develop myPredictor as a modelling tool	Develop capital works model for roads, footpaths and Kerbs by June 30, 2014	100%	Asset Management Coordinator

Key Projects for 2013-2014

Our Projects	Performance Measures	Target	Responsible Officer
 1.a.1.1.3 Capture Asset Condition Data for Buildings and Road reserves.	Asset data captured for land, buildings and road reserves	June 2014	Asset Management Coordinator

Budget for 2013-2014

	(\$)
Operating Expenditure	Contained Within Works
Capital Expenditure	&
Revenue	Technical Services Budget
Net Cost/(Surplus)	Page 98

Current Workforce

Position	Notes
1. Full Time	Asset Management Coordinator

Building Maintenance

Service Unit	Building Maintenance
Description	The Building Maintenance program coordinates maintenance and refurbishment works and cleaning services to Council's extensive building asset portfolio. These asset predominantly comprise community and public facilities and staff housing located throughout the district
Responsibility	Manager Infrastructure Building Maintenance Coordinator

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.a.2.4	Ensure our community has access to up to date information about Shire's operations and projects	1.a.2.4.4 Maintain and renew shire public toilets	Remove asbestos from Pegs Creek and Millar's Well Pavilion	November 2013 Building Maintenance Coordinator
 1.b.3.1	Implement a proactive maintenance, refurbishment and upgrade program for buildings	1.b.3.1.1 Continue to undertake routine preventive maintenance program to council building facilities	Monitor and implement maintenance contracts	100% Building Maintenance Coordinator
		1.b.3.1.2 Implement forward works program as per lifecycle plan	<ul style="list-style-type: none"> Asset Management Coordinator conducts periodic inspections and passes findings on to Building Maintenance for implementation Carry out works in line with budgetary timeframes 	90% Building Maintenance Coordinator 80%
		1.b.3.1.3 Continue to undertake minor refurbishments and upgrades to Shire buildings	Complete all major and minor refurbishments and upgrades	90% Building Maintenance Coordinator

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.b.3.1 Implement a proactive maintenance, refurbishment and upgrade program for buildings (Continued)	1.b.3.1.4 Enhance the integrity and accuracy of data through reporting to Asset Management Coordinator for updating the asset management software	Complete accurate and timely reporting of all works	90%	Building Maintenance Coordinator
	1.b.3.1.5 Engage monitor and support cleaning staff to maintain cleanliness of facilities	Staff satisfaction through feedback	85%	Building Maintenance Coordinator
	1.b.3.1.6 Review and update Building Maintenance Manual (No.1) to ensure relevancy	All maintenance processes comply with the manual	90%	Building Maintenance Coordinator
	1.b.3.1.7 Organise regulatory compliance audits in relation to buildings and facilities	Complete Annual Audits by due date	100%	Building Maintenance Coordinator
 1.b.3.2 Provide support to strategic projects on major capital building project works	1.b.3.2.1 Monitor and process defects on new buildings during builders defect liability period	Report all deviations and action within defect rectification period	100%	Building Maintenance Coordinator
	1.b.3.2.2 Monitor and facilitate claims process in relation to items under warranty, after defects liability period	Respond to all claims within warranty period	100%	Building Maintenance Coordinator

Key Projects for 2013-2014

Our Projects	Performance Measures	Target	Responsible Officer
 1.a.2.4.4 <ul style="list-style-type: none"> Public toilets at Pegs Creek and Millar's Well Pavilion Upgrade Public Toilets 	Remove asbestos from Pegs Creek and Millar's Well Pavilion	November 2013	Building Maintenance Coordinator
 1.b.3.1.3 Implement Staff Housing Landscape Upgrade Program	Upgrade staff housing interiors and landscape	June 2014	Building Maintenance Coordinator

Budget for 2013-2014

	(\$)
Operating Expenditure	Contained within Shire
Capital Expenditure	Facility Budgets
Revenue	Page 31
Net Cost/(Surplus)	

Current Workforce

Position	Notes
1. Full Time	Full Time Building Maintenance Coordinator
2. Full Time	Building Maintenance Officer
3. Full Time	Maintenance Handyman
4. Full Time	Building Asset Officer
5. Full Time	Cleaning Supervisor
6. Part Time	Cleaners P/Time
7. Part Time	Cleaners P/Time
8. Part Time	Cleaners P/Time
9. Part Time	Cleaners P/Time
10. Part Time	Cleaners P/Time
11. Part Time	Cleaners P/Time
12. Part Time	Cleaners P/Time
13. Part Time	Cleaners P/Time
14. Part Time	Cleaners P/Time
15. Part Time	Cleaners P/Time
16. Part Time	Cleaners P/Time
17. Part Time	Cleaners P/Time
18. Part Time	Cleaners P/Time
19. Part Time	Cleaners P/Time

Parks and Gardens

Service Unit	Parks and Gardens
Description	Parks and Gardens service unit is responsible for maintaining Shire's substantial portfolio of public open spaces including parks, playgrounds and reserves. These public open spaces are used by a wide variety of people living and working in urban areas and contribute significantly to the quality of life.
Responsibility	Manager Infrastructure Services Parks and Gardens Coordinator

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.a.3.1 Provide open spaces which cater for the communities needs	1.a.3.1.1 Continue to provide well maintained active recreational public open spaces	<ul style="list-style-type: none"> Inspect major active recreation weekly Inspect passive recreation fortnightly Mow grass active recreation (ovals) weekly, Parks fortnightly, and other areas kept aesthetically pleasant in accordance with Shire Parks and Open Space Operational Level of Service document 	100% 80%	Parks and Gardens Coordinator
	1.a.3.1.3 Maintain and renew Shire's parks, gardens, streetscapes, properties, bushland and facilities to improve the overall appearance of the Shire LGA.	<ul style="list-style-type: none"> Maintain the Golf Course according to the scheduled weekly maintenance program Maintain all major and minor sporting fields according to scheduled weekly maintenance program Maintain all playgrounds, district parks, small suburban parks and skate parks according to scheduled weekly maintenance program Maintain all Shire's facilities surrounds, Gardens, Roundabouts, streets and verge trees, road and drainage reserves, recycle effluent systems, and Bushland according to weekly maintenance program 	100% 90% 90% 90%	Parks and Gardens Coordinator

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.a.3.1 Provide open spaces which cater for the communities needs (Continued)	1.a.3.1.4 Continue to maintain Shire cemeteries and attend to burials	<ul style="list-style-type: none"> Update cemeteries database within 7 days of burial Inspect Shire cemeteries prior to burials for damage/ vandalism Reinstate plots within two working days of subsidence being found or reported Inspect gardens and irrigation systems and perform maintenance prior to burial 	90% 100% 90% 90%	Works and Technical Services Coordinator Supervisor Works Customer Services Supervisor Parks and Gardens Coordinator

Key Projects for 2013-2014

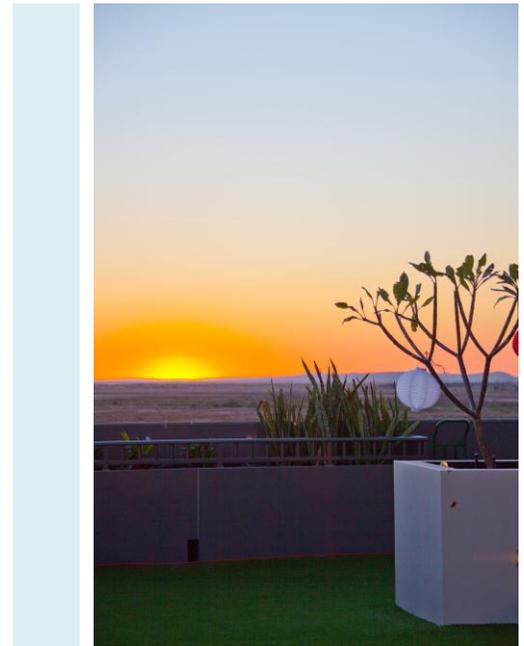
Our Programs	Performance Measures	Target	Responsible Officer
 1.a.3.1.3 <ul style="list-style-type: none"> Beautify Searipple Road Median Island and Verge Improve landscapes of Roundabouts 	<ul style="list-style-type: none"> Install irrigation systems and plants by June 30, 2014 Improve visual amenity of roundabouts on Balmoral Road 	100%	Manager Infrastructure

Budget for 2013-2014

	(\$)
Operating Expenditure	1,980,231
Capital Expenditure	183,000
Revenue	(31,600)
Net Cost/(Surplus)	2,131,631

Current Workforce

Position		Notes
1.	Full Time	Parks and Gardens Coordinator
2.	Full Time	Parks and Gardens Advisor
3.	Full Time	Leading Hand / Reticulation Officer
4.	Full Time	3 Garden / Plant Operators
5.	Full Time	5 Gardeners



Plant and Depot Services

Service Unit	Plant and Depot Services
Description	The Plant and Depot Services program provides fleet management, workshop operations and depot support services for the organisation. This includes fleet management strategies to enable the efficient use of Shire plant to meet operational requirements and objectives. It also oversees the safe and effective use of depot facility resources, including the provision of quality goods and service supply
Responsibility	Manager Infrastructure Manager Plant and Depot Services Senior Depot Services Officer

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.a.2.5 Ensure our community has access to up to date information about Shire's operations and projects	1.a.2.5.1 Continue to review implement and monitor plant replacement program	<ul style="list-style-type: none"> Implement the Fleet and Plant Asset Management system Develop Key Performance Measures 	33% June 2014	Manager Plant and Depot
	1.a.2.5.2 Monitor plant service due reports through fleet management system	Contact all vehicle custodians within 7 days of the service falling due.	90%	Plant Coordinator
	1.a.2.5.3 Continue to undertake plant replacement and procurement	Ensure compliance with the Plant and Fleet Asset Management system	90%	Manager Plant and Depot
 1.a.3.2 Provide Depot Support Services	1.a.3.2.1 Continue to provide cost effective purchases in line with purchasing policies and legislative requirements supporting local industry and utilising Common Use Arrangements and WALGA contracts where appropriate	<ul style="list-style-type: none"> Review all current contracts for cost effectiveness Report findings to Manager Infrastructure Services by June 30, 2014 	100%	Senior Depot Services Officer

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 <p>1.a.3.2 Provide Depot Support Services (Continued)</p>	<p>1.a.3.2.2 Purchase and store stock lines until needed</p>	<ul style="list-style-type: none"> Review stock holdings and identify dead stock Report findings to Manager Plant and Depot Services by June 30, 2014 Ensure inventory in stock is up to date at all times 	<p>June 2014</p> <p>80%</p>	<p>Senior Depot Services Officer</p>
	<p>1.a.3.2.3 Record, manage and audit Council's inventory and asset items through effective record keeping</p>	<ul style="list-style-type: none"> Conduct annual cyclic stocktake Conduct end of year stocktake 	<p>Minimum 1</p>	<p>Depot Support Officer</p> <p>Senior Depot Services Officer</p>
	<p>1.a.3.2.4 Manage disposal process in line with the Local Government Act 1995 and legislative requirements to ensure best outcome for return to council</p>	<ul style="list-style-type: none"> Solicit expert advice for most efficient disposal strategy through engaging professional consultancy as an additional feature of Fleet and Asset Management System Investigate recommendations against identified risks 	<p>June 2014</p>	<p>Depot Services Officer</p>
	<p>1.a.3.2.5 Ensure all hazardous substances and dangerous goods legislative requirements are met</p>	<ul style="list-style-type: none"> Carry out Risk Assessment on all hazardous products Carry out compatibility assessment Reassess the hazardous register 	<p>June 2014</p>	<p>Depot Support Officer</p>
	<p>1.a.3.2.6 Prepare Depot Master plan</p>	<p>Prepare Depot Master plan and recommend to Council for adoption by June 30, 2014</p>	<p>100%</p>	<p>Manager Infrastructure Services</p>
	 <p>4.c.2.3 Develop and/or review Council policies, procedures and processes</p>	<p>4.c.2.3.5 Review and update departmental procedures for Depot Services</p>	<p>All procedures are mapped for effectiveness using ProMapp - Corporate Process Mapping</p>	<p>June 30, 2014</p>

Key Projects for 2013-2014

Our Projects	Performance Measures	Target	Responsible Officer
 <p>1.a.3.2.4</p> <ul style="list-style-type: none"> Dispose vehicles, plant and equipment and other identified surplus Replace Hoist, Press and Oil Extraction System for Workshop 	Dispose off all plant and fleet for maximum gain Provide support to medium trucks	June 2014	Depot Services Officer

Budget for 2013-2014

	(\$)
Operating Expenditure	1,874,321
Capital Expenditure	125,000
Revenue	(102,050)
Net Cost/(Surplus)	1,897,271

Current Workforce

Position	Notes
1. Full Time	Manager Plant and Depot
2. Full Time	Senior Depot Services Officer
3. Full Time	Depot Services Officer
4. Full Time	Depot Services Support Officer
5. Full Time	Customer Service Officer – Stores
6. Full Time	Plant Coordinator
7. Full Time	Leading Hand Heavy Duty Mechanic
8. Full Time	Heavy Duty Mechanic
9. Full Time	Heavy Duty Mechanic
10. Full Time	Heavy Duty Mechanic
11. Full Time	Heavy Duty Mechanic
12. Full Time	Apprentice Heavy Duty Mechanic
13. Part Time	Trades Assistant/Welder

Works and Technical Services

Service Unit	Works and Technical Services
Description	Works and Services deliver and maintain the engineering and public open space infrastructure that the community requires to enable a suitable lifestyle. The primary role of Works and Technical Services is to construct and maintain all infrastructure to required standards enabling safe usage of roads, pedestrian access, boating facilities, parks, recreation facilities and all other infrastructure utilised by the community
Responsibility	Manager Infrastructure Coordinator Works and Technical Services Works Supervisor Senior Engineering Technical Officer

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.a.2.4 Maintain Shire infrastructure necessary to meet the community needs	1.a.2.4.1 Maintain road and pathway infrastructure	Progressively implement roads and roads related asset's proactive and reactive maintenance regime as defined in Asset Management Plan	90%	Coordinator Works and Technical Services
	1.a.2.4.2 Maintain drainage infrastructure	<ul style="list-style-type: none"> Progressively implement drainage related asset's proactive and reactive maintenance regime as defined in the Asset Management Plan Complete mowing/slashing/maintenance of all drainage reserves under the control of the Shire prior to the commencement of Cyclone Season 	90%	Coordinator Works and Technical Services Coordinator Parks and Gardens
	1.a.2.4.3 Continue to maintain and renew other community infrastructure (beaches, boat ramps, jetties)	<ul style="list-style-type: none"> Progressively implement infrastructure related asset's proactive and reactive maintenance regime as defined in the Asset Management Plan Initially respond to all complaints relating to community infrastructure within 48 hours 	90% 90%	Coordinator Works and Technical Services Supervisor Works

Our Programs	Our Services	Performance Measures	Target	Responsible Officer	
 1.a.2.4	Maintain Shire infrastructure necessary to meet the community needs (Continue)	1.a.2.4.5 Implement Capital Works Program related to Roads, Footpaths and Drainage for 2013-2014	<ul style="list-style-type: none"> Road Reseal Program 2013-2014 completed by March 2014. Capital Works Program related to Roads, Footpaths and Drainage for 2013/14 completed on Time and within Budget 	100%	Coordinator Works and Technical Services
		1.a.2.4.6 Develop a 10 year Footpath/ Cycleway Plan	Develop a 10 year plan and present to Council for adoption by September 2013	100%	Manager Infrastructure Services
		1.a.2.4.7 Renew road and pathway infrastructure	Complete road reseal program 2013-2014 by March 2014.		Coordinator Works and Technical Services
 1.a.3.1	Provide open spaces which cater for the communities needs	1.a.3.1.4 Continue to maintain Shire cemeteries and attend to burials	<ul style="list-style-type: none"> Update cemeteries database within 7 days of burial Inspect Shire cemeteries prior to burials for damage/ vandalism Reinstate plots within two working days of subsidence being found or reported Inspect gardens and irrigation systems and perform maintenance prior to burial 	90%	Coordinator Works and Technical Services Supervisor Works Customer Services Supervisor
			Provide preliminary advice to stakeholders within 5 days of receipt of request	100%	Coordinator Parks and Garden Coordinator Works and Technical Services Senior Engineering Technical Officer
 1.a.3.3	Provide technical engineering support services	1.a.3.3.1 Continue to provide engineering advice and guidance to internal and external stakeholders	Provide preliminary advice to stakeholders within 5 days of receipt of request	90%	Coordinator Works and Technical Services Senior Engineering Technical Officer

Our Programs	Our Services	Performance Measures	Target	Responsible Officer	
 1.a.3.3 Provide technical engineering support services (Continue)	1.a.3.3.2	Evaluate engineering plans as submitted by external stakeholders	Assess all engineering plans within 21 days to ensure that they conform to Australian and other relevant standards	90%	Coordinator Works and Technical Services Senior Engineering Technical Officer
	1.a.3.3.3	Evaluate and approve civil engineering design drawings and associated documents	Assess all engineering plans within 21 days to conform to Australian and other relevant standards	90%	Coordinator Works and Technical Services Senior Engineering Technical Officer
 1.a.3.3 Provide technical engineering support services (Continued)	1.a.3.3.4	Undertake inspections on new roads and drainage infrastructure	<ul style="list-style-type: none"> • Inspect all new roads • Report all identified defects to the developer within 7 days of being reported 	90%	Coordinator Works and Technical Services Senior Engineering Technical Officer
	1.a.3.3.5	Evaluate and release security bonds	Process security bonds assessed as compliant for release within 30 days from request	90%	Coordinator Works and Technical Services Senior Engineering Technical Officer
	1.a.3.3.6	Ensure compliance with approved plans	Assess all engineering plans ensuring that they conform to Australian and other relevant standards meeting legislated timeframe of 21 days	100%	Coordinator Works and Technical Services Senior Engineering Technical Officer

Key Projects for 2013-2014

Our Projects	Performance Measures	Target	Responsible Officer
 1.a.2.4.1 Upgrade/Extend Footpath Lighting	<ul style="list-style-type: none"> • Provide footpath and lighting in key areas • Establish linkages with Cleansweep and footpath program 	100%	Manager Infrastructure
 1.a.2.4.2 <ul style="list-style-type: none"> • Renew Stormwater Pipes • Enhance Open Drainage Maintenance 	<ul style="list-style-type: none"> • Replace all worst cases identified through inspections • Remove undulations for a smoother finish 	100%	Manager Infrastructure
 1.a.2.4.3 Upgrade Dampier Boat Ramp	North Easterly Boat Ramps upgraded	2 annually	Manager Infrastructure
 1.a.2.4.6 10 year Footpath/Cycleway Plan 2014 - 2023	Develop a 10 Year plan and present to Council for adoption	September 2013	Manager Infrastructure
 1.a.2.4.7 Road Resealing Program 2013-2014	Complete road reseal program 2013-2014	March 2014	Coordinator Works and Technical Services
 1.a.3.1.4 <ul style="list-style-type: none"> • Update Cemeteries Database • Update plans of plot occupancies • Update burial procedure in consultation with funeral providers • Develop Cemetery Master plan for Karratha and Wickham 	<ul style="list-style-type: none"> • Cemeteries database is up to date • Submit Cemetery Master plan for Karratha and Wickham 	June 2014	Coordinator Works and Technical Services Supervisor Works Customer Services Supervisor Coordinator Parks and Garden

Budget for 2013-2014

	(\$)
Operating Expenditure	11,854,234
Capital Expenditure	6,947,548
Revenue	(1,546,763)
Net Cost/(Surplus)	17,255,019

Current Workforce

Position	Notes
1. Full Time	Coordinator Works and Technical Services
2. Full Time	Senior Engineering Technical Officer
3. Full Time	3 Engineering Technical Officers
4. Full Time	Works Supervisor
5. Full Time	Leading Hand Maintenance
6. Full Time	6 Maintenance Workers/Operators
7. Full Time	Maintenance Worker/Operator
8. Full Time	Leading Hand Construction
9. Full Time	8 Maintenance Workers/Operators
10. Full Time	Parks and Gardens Advisor
11. Full Time	Parks and Gardens Coordinator
12. Full Time	Leading Hand/Reticulation Officer
13. Full Time	8 Gardeners
14. Full Time	4 Gardeners/Plant Operators

Strategic Projects

Service Unit	Strategic Projects
Description	Strategic Projects is responsible for project delivery and support to the organisation in project management. In addition to project delivery the program plays an important role in providing support services with respect to contract administration, project planning, with Strategic Projects also administering the organisations project initiation and implementation guidelines and strategic project funding
Responsibility	Director Strategic Projects and Business Project Managers

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.a.2.7 Deliver projects of strategic importance to the Shire	1.a.2.7.1 Continue to provide support to project initiators in the development of project concepts through to finalisation of project brief stages	<ul style="list-style-type: none"> Internal staff satisfaction survey of project initiator's department Manage all projects on time and within allocated budget 	100% satisfaction 100%	Director Strategic Projects and Business
	1.a.2.7.2 Continue to provide project management templates, guides and tools whilst ensuring consistent and practical project management principles	<ul style="list-style-type: none"> Projects are well considered, planned and presented as part of the Budget Cycle for consideration Conduct Project Implementation and Initiation Guidelines (PIIG) training sessions 	PIIG process used across the Shire Training Conducted	Strategic Projects Administration Coordinator
	1.a.2.7.3 Continue to provide project management staff resources	Deliver all projects on time and within budget	100%	Project Managers
	1.a.2.7.4 Continue to administer Shire's project register including external funding of strategic projects	Complete all project acquittals within prescribed timeframes	100%	Strategic Projects Administration Coordinator
	1.a.2.7.5 Continue to prepare specifications and contracts where external project officers are required	<ul style="list-style-type: none"> Project manage the Project Management Panel Manage access to Project Management Panel 		Strategic Projects Administration Coordinator

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.a.2.7 Deliver projects of strategic importance to the Shire (Continued)	1.a.2.7.6 Engage and administer contracts for external project officers	Facilitate organisation wide access to Project Management Panel		Strategic Projects Administration Coordinator
	1.a.2.7.7 Provide regular updates on projects to all stakeholders including Shire of Roebourne's Executive Management Team, Project Directors, staff and public	Submit progress reports to project Control Groups, Advisory Groups and Council	1 per calendar month	Project Managers
 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 Liaise with other agencies in delivery of strategic community projects	<ul style="list-style-type: none"> • Project Manage Defect Liability Period for Karratha Leisureplex, • Project Manage the design and construction of Karratha Airport Terminal Redevelopment Project • Project Manage construction and defects liability period for Airport Hydraulics Upgrade • Continue to Plan for Wickham SES Facility • Continue to plan for Karratha Civic Precinct • Commence planning for Dampier Community Hub • Project Manage construction of 7 mile waste facility 		Project Managers
 1.f.2.2 Develop Cultural Services, Infrastructure and Activities	1.f.2.2.1 Continue to support, develop and implement public art projects across the Shire	<ul style="list-style-type: none"> • Plan Public Art as part of the Dampier Community Hub and Karratha Airport Terminal • Construct Public Art as part of 7 Mile Waste facility 		Project Managers

Key Projects for 2013-2014

Our Projects	Performance Measures	Target	Responsible Officer
 <p>1.a.2.7.1</p> <ul style="list-style-type: none"> • Continue to plan for Wickham SES Facility • Continue to plan for Karratha Civic Precinct • Plan for the Karratha Terminal Upgrade • Commence planning for Dampier Community Hub 		June 2014	Director Strategic Projects and Business
 <p>1.a.2.7.2</p> <ul style="list-style-type: none"> • Project manage defect liability period for Karratha Leisureplex • Project manage design and construction of Karratha Airport Terminal Redevelopment Project • Project manage construction and defects liability period for Airport Hydraulics Upgrade • Continue to Plan for Wickham SES Facility • Continue to plan for Karratha Civic Precinct • Commence planning for Dampier Community Hub • Project Manage construction of 7 mile waste facility 		June 2014	Project Managers

Budget for 2013-2014

	(\$)
Operating Expenditure	0
Capital Expenditure	0
Revenue	0
Net Cost/(Surplus)	0

Current Workforce

Position	Notes
1. Full Time	Director Strategic Projects and Business
2. Full Time	Strategic Projects Administration Coordinator
3. Full Time	Project Manager
4. Full Time	Project Manager
5. Full Time	Project Manager
6. Full Time	Project Officer
7. Full Time	Project Officer

Airport Services

Service Unit	Airport Services
Description	Airport Services is responsible for the ongoing safe and efficient operation of Karratha Airport and Roebourne Airstrip. In addition to managing the day to day compliance and operations at the airport; this includes airport facility maintenance and management, property leasing and management, operating controlled parking and provision of services including the Tien Tsin Inne, Council's licensed bar and café facility.
Responsibility	Manager Strategic Business Airport Operations Manager Airport Compliance Coordinator Airport Commercial Coordinator Airport Tien Tsin Inne Supervisor

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.a.2.1 Operate Karratha Airport to achieve Compliance	1.a.2.1.1 Continue to operate Karratha Airport facilities to ensure Civil Aviation Safety Authority (CASA) compliance with Manual of Standards 139 (MOS 139) requirements	<ul style="list-style-type: none"> Respond to any non-compliance items identified by CASA in annual independent audits within 28 days Safety Management Systems Committee (SMS) assesses recommendations/ observations identified in Annual Technical Inspections (ATI's) Prioritise identified actions and complete within timeframes recommended by the committee Airport Emergency Committee (AEC) assesses recommendations/observations identified in Airport Emergency exercises Prioritise identified actions and complete within timeframes recommended by the committee 	100% Audit observations reduced by 5% 90% 90% 90%	Airport Compliance Coordinator/ Airport Operations Manager

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 1.a.2.1 Operate Karratha Airport to achieve Compliance (Continued)	1.a.2.1.2 Continue to operate Airport facilities to ensure compliance with Office of Transport Security (OTS) Compliance; Aviation Transport Security Act and Aviation Transport Security Regulations	<ul style="list-style-type: none"> Respond to any non-compliances identified by OTS and Independent Security Audit within 28 days Airport Reporting Officers conduct daily monitoring and report to compliance coordinator of security incidents, ASIC/VIC cards compliance, Perimeter fencing checks, unattended baggage and security awareness. Security Committee assesses recommendations/observations identified in the Independent Security Audit Prioritise identified actions and complete within timeframes recommended by the committee Security Contact Officer reports all security incidents to OTS within 24hrs of receiving 	100% Audit observations reduced by 5% 100% 90% 90% 100%	Airport Compliance Coordinator Senior Airport Reporting Officer Airport Compliance Coordinator Airport Compliance Coordinator Airport Compliance Coordinator
	1.a.2.1.3 Review and implement Bird and Wildlife Management Plan	Complete review by November 2013	100%	Airport Compliance Coordinator
	1.a.2.1.4 Review and implement Drug and Alcohol Management Plan	Complete review by February 2014	100%	Airport Compliance Coordinator
	1.a.2.1.5 Review and implement Safety Management System	Complete review by August 2013	100%	Airport Compliance Coordinator
	1.a.2.1.6 Review and implement Aerodrome Manual	Complete review by September 2013	100%	Airport Compliance Coordinator
	1.a.2.1.7 Review and implement Aerodrome Emergency Plan	Complete review by October 2013	100%	Airport Compliance Coordinator

Our Programs		Our Services		Performance Measures	Target	Responsible Officer
 1.a.2.2	Operate Karratha Airport to achieve a Commercial outcome	1.a.2.2.1	Continue to provide facilities and terminal accommodation for anticipated passenger densities to service our community and customers.	Deliver 'Terminal Refresh Scope' as confirmed by the Council over 4 years period with first phase delivered in 2013-2014	25%	Manager Strategic Business
		1.a.2.2.2	Provide Airport utility services	Recover Airport utility user charges as adopted by Council		Airport Commercial Coordinator
		1.a.2.2.3	Continue to provide customer controlled parking and ground transport facilities	Control parking is operational 24 hours	95%	Airport Car Parking Ground Transport Administrator
		1.a.2.2.4	Continue to provide facilities for airlines to operate	<ul style="list-style-type: none"> Engage with all airlines operating at Karratha Airport Prepare a summary report of consultation, issues, opportunities and constraints as part of Airport Terminal Redevelopment Project 		Manager Strategic Business
		1.a.2.2.5	Manage lease of land, office accommodation and commercial space	Implement a Property Management System incorporating all lease and contract information pertinent to Airport leases.		Airport Commercial Coordinator

Key Projects for 2013-2014

Our Projects		Performance Measures	Target	Responsible Officer
 1.a.2.1.2	Review ASIC Program	Review Completed	March 2014	Airport Compliance Coordinator
 1.a.2.2.1	Commence detailed planning Karratha Airport Terminal Redevelopment	Planning completed by June 2014	100%	Manager Strategic Business
 1.a.2.2.5	Establish Register Systems for Airport and Lease Management			Airport Commercial Coordinator

Budget for 2013-2014

	(\$)
Operating Expenditure	12,412,904
Capital Expenditure	6,899,940
Revenue	(27,741,842)
Net Cost/(Surplus)	(8,428,998)

Current Workforce

Position	Notes
1. Full Time	Manager Strategic Business
2. Full Time	Airport Operations Manager
3. Full Time	Airport Supervisor Tien Tsin Inne
4. Full Time	Airport Compliance Coordinator
5. Full Time	Airport Office Supervisor
6. Full Time	Airport Commercial Coordinator
7. Full Time	Airport Parking and Ground Transportation
8. Full Time	Team Leader Tien Tsin Inne
9. Full Time	Senior ARO/Grounds person
10. Full Time	Airport Administration Officer
11. Part Time	Data Analyst Administration
12. Casuals	Café/Bar Attendants 9



Waste Services

Service Unit	Waste Services
Description	Waste Services provides services including the collection of residential and commercial refuse, waste disposal, operation of waste facilities within the Shire of Roebourne, recycling, and litter control
Responsibility	Manager Strategic Business Manager Waste Services Waste Services Operations Supervisor

Key Services for 2013-2014

Our Programs	Our Services	Performance Measures	Target	Responsible Officer
 3.b.1.1 Manage Waste Services	3.b.1.1 Continue to provide weekly waste collection service to residential properties on designated day	<ul style="list-style-type: none"> Collect all bins on designated day Collect missed bins within 24 hours of reporting 	98%	Waste Services Operations Supervisor
	3.b.1.2 Repair/replace residential 240 litre bins as required and requested	Replace or repair bin within 7 days of reporting	100%	Waste Services Operations Supervisor
	3.b.1.3 Provide weekly waste collection service to commercial properties as per agreements	<ul style="list-style-type: none"> Collect all bins on designated day Collect missed bins within 24 hours of reporting 	98%	Waste Services Operations Supervisor
	3.b.1.4 Repair / replace commercial 240 litre bins as required and requested	Replace or repair bin within 7 days of reporting	100%	Waste Services Operations Supervisor
	3.b.1.5 Provide waste disposal service to commercial and residential customers through a 7 mile waste disposal facility	<ul style="list-style-type: none"> Comply with internal and external Department of Environment and Conservation (DEC) Audit Commence construction of transfer station at 7 mile landfill site prior to December 2013 	100% December 2013	Manager Waste Services

Our Programs		Our Services		Performance Measures	Target	Responsible Officer
 3.b.1.1	Manage Waste Services (Continued)	3.b.1.6	Provide waste disposal services to residential customers through operation of Wickham Transfer Station	Comply with internal and external Department of Environment and Conservation (DEC) Audit	100%	Waste Services Operations Supervisor
		3.b.1.7	Continue to progressively implement recycling capabilities	Commence construction of transfer station at 7 mile landfill site incorporating recycling stations for glass, paper, steel/aluminium cans, plastic bottles and green waste	Prior to June 2014	Manager Waste Services
		3.b.1.8	Provide public place litter bin collection services for designated Shire of Roebourne parks, reserves and beaches	<ul style="list-style-type: none"> Collect all bins on designated day Collect missed bins within 24 hours of reporting 	98%	Waste Services Operations Supervisor
		3.b.1.9	Undertake monitoring and reporting of operation of 7 mile waste facility as per Department of Environment and Conservation license	Undertake quarterly ground water sampling and provision of annual report to DEC		Environmental Health Services
		3.b.1.10	Provide bins at public events as required	Collect all bins following events as required	100%	Waste Services Operations Supervisor
		3.b.1.11	Provide litter picking and street cleaning services on Council's verges, footpaths, roads and nominated public domains	<ul style="list-style-type: none"> Clean all streets according to the schedule Respond to all complaints within 48 hours 	90% 90%	Waste Services Operations Supervisor
		3.b.1.12	Coordinate contractors for major and minor illegal dumping	Respond to all incidents of illegal dumping incidents within 2 days	98%	Waste Services Operations Supervisor

Key Projects for 2013-2014

Our Projects		Performance Measures	Target	Responsible Officer
 3.b.1.1.7	7 Mile Waste Facility Redevelopment Project -Transfer Station	Construction of the 7 Mile Waste Transfer commenced by September 30, 2013	Prior to January 2014	Manager Waste Services

Budget for 2013-2014

	(\$)
Operating Expenditure	6,647,990
Capital Expenditure	5,799,249
Revenue	(314,399,232)
Net Cost/(Surplus)	(301,951,993)

Current Workforce

Position		Notes
1.	Full Time	Manager Waste Services
2.	Full Time	Waste Services Operations Supervisor
3.	Full Time	Dozer Operator
4.	Full Time	Leading Hand Waste Services
5.	Full Time	Waste Services Office Supervisor
6.	Full Time	Administration Officer
7.	Full Time	Waste Services Site Attendant/Operator
8.	Full Time	Transfer Station Attendant/Operator
9.	Full Time	8 FTE Waste Services Site Attendants/Operators
10.	Full Time	8 FTE Waste Services Site Attendants



SECTION THREE

Annual Budget will be inserted once adopted