

Special Council Meeting Agenda - 13 March 2024 Attachments

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TOWN OF PORT HEDLAND
STATEMENT OF BUDGET REVIEW
FOR THE PERIOD ENDED 31 JANUARY 2024

Budget v Actual					
	Note	Adopted Budget \$	Updated Budget Estimates (a) \$	Year to Date Actual \$	Year Ended 30 June 2023
OPERATING ACTIVITIES					
Revenue from operating activities					
General rates	4.1	68,058,059	69,482,528	69,482,562	63,097,421
Grants, subsidies and contributions	4.2	2,462,176	4,073,381	1,932,375	8,591,191
Fees and charges	4.3	15,881,597	15,397,245	10,098,119	16,540,956
Interest revenue	4.4	4,834,500	11,928,278	3,735,697	7,069,794
Other revenue	4.5	1,366,914	1,552,891	1,324,539	12,054,525
		<u>92,603,246</u>	<u>102,434,323</u>	<u>86,573,292</u>	<u>107,520,503</u>
Expenditure from operating activities					
Employee costs	4.7	(36,846,869)	(37,425,919)	(19,501,183)	(30,000,441)
Materials and contracts	4.8	(25,282,701)	(23,849,350)	(12,167,096)	(57,813,798)
Utility charges	4.9	(4,802,618)	(4,966,399)	(2,616,925)	(4,772,779)
Depreciation	4.10	(18,075,833)	(23,275,140)	(13,344,615)	(18,644,166)
Finance costs	4.1	(1,053,627)	(1,209,551)	(617,632)	(887,814)
Insurance	4.2	(1,359,997)	(1,707,070)	(1,011,855)	(1,487,081)
Other expenditure	4.3	(2,454,470)	(2,762,180)	(633,502)	(3,139,610)
Loss on disposal	4.4	(207,312)	(207,312)	0.00	(146,947)
		<u>(90,083,427)</u>	<u>(95,402,921)</u>	<u>(49,892,808)</u>	<u>(123,269,749)</u>
Non-cash amounts excluded from operating activities	4.6	18,469,241	23,482,452	12,707,906	17,594,986
Amount attributable to operating activities		<u>20,989,060</u>	<u>30,513,854</u>	<u>49,388,390</u>	<u>1,845,740</u>
INVESTING ACTIVITIES					
Inflows from investing activities					
Capital grants, subsidies and contributions	4.7	5,511,216	3,444,108	187,500	9,583,965
Proceeds from disposal of assets	4.8	899,000	700,000	374,962	292,845
		<u>6,410,216</u>	<u>4,144,108</u>	<u>562,462</u>	<u>9,876,810</u>
Outflows from investing activities					
Purchase of land and buildings	4.9	(9,897,100)	(9,465,658)		(14,958,084)
Purchase of plant and equipment		(5,908,145)	(4,583,335)	(8,775,478)	
Purchase of furniture and equipment		(3,525,000)	(2,830,443)		
Purchase and construction of infrastructure-roads	4.10	(14,489,131)	(15,698,284)	(6,503,930)	(47,068,046)
Purchase and construction of infrastructure-other		(23,175,333)	(5,891,004)		
		<u>(56,994,709)</u>	<u>(38,468,724)</u>	<u>(15,279,408)</u>	<u>(68,619,327)</u>
Amount attributable to investing activities		<u>(50,584,493)</u>	<u>(34,324,616)</u>	<u>(14,716,946)</u>	<u>(51,855,631)</u>
FINANCING ACTIVITIES					
Cash inflows from financing activities					
Proceeds from new borrowings	4.3	4,000,000	0	0	24,269,000
Transfers from reserve accounts	4.4	41,518,000	39,197,591	31,170	77,011,342
		<u>45,518,000</u>	<u>39,197,591</u>	<u>31,170</u>	<u>101,280,342</u>
Cash outflows from financing activities					
Payments for principal portion of lease liabilities	4.5	(133,161)	(133,161)	(114,897)	(163,122)
Repayment of borrowings	4.6	(1,922,263)	(1,922,263)	(1,111,524)	(367,781)
Transfers to reserve accounts	4.7	(19,032,000)	(37,530,550)	0	(46,426,448)
		<u>(21,087,424)</u>	<u>(39,585,974)</u>	<u>(1,226,421)</u>	<u>(46,957,351)</u>
Amount attributable to financing activities		<u>24,430,576</u>	<u>(388,383)</u>	<u>(1,195,251)</u>	<u>54,322,991</u>
MOVEMENT IN SURPLUS OR DEFICIT					
Surplus or deficit at the start of the financial year	4.8	5,367,674	4,399,196	4,399,196	86,096
Amount attributable to operating activities		20,989,060	30,513,854	49,388,390	1,845,740
Amount attributable to investing activities		(50,584,493)	(34,324,616)	(14,716,946)	(51,855,631)
Amount attributable to financing activities		24,430,576	(388,383)	(1,195,251)	54,322,991
Surplus or deficit after imposition of general rates	3(a),4.9	<u>202,817</u>	<u>200,051</u>	<u>37,875,389</u>	<u>4,399,196</u>

ATTACHMENT 2

Town of Port Hedland
Capital Budgeted Projects adjustments for Q2 (Draft)

Projects Completed & Closed	Total Capital Works 23/24 Budget	Total spend + Commits as at 31/01/2024	Carry Forwards Adjust	Capex Works Budget after Carry Forwards	Q2 adjust	Capex Works Budget Q2	Started works carried forward to 2024/25
Capital Works 23/24 Program							
11a McGregor - Int Painting - opex works (done in 06/23)	10,000	-	-	10,000	(10,000)	-	
6/38 Catamore - Bathroom, Painting, Blinds & Security Screens	62,000	-	-	62,000	(62,000)	-	
5/38 Catamore - Painting, Blinds & Security Screens	20,000	-	-	20,000	(20,000)	-	
1, 2 and 3 13 Wangara - Security Screens	30,000	49,819	-	30,000	19,819	49,819	
1 Frisby - Security Screens	15,000	8,657	-	15,000	(6,343)	8,657	
82 Sutherland St	135,000	162,070	196,182	331,182	(169,112)	162,070	
85 Sutherland St		40	-	-	40	40	
Annual Renewal Program - Air conditioning		21,233	-	-	21,233	21,233	
Library - after hours return chute	-	7,555	9,007	9,007	(1,452)	7,555	
Mare Marland Baseball Clubroom Toilet pumps		28,043	-	-	28,043	28,043	
Yacht Club	340,000	6,720	13,782	353,782	(347,062)	6,720	
Civic Centre Office Upgrades	25,000	2,338	-	25,000	(22,662)	2,338	
Civic Centre & Col Matheson access control		11,346	9,471	9,471	1,875	11,346	
Annual renewal program - commercial buildings		2,635	-	-	2,635	2,635	
Stadium Lighting Upgrade		49,553	-	-	49,553	49,553	
Colin Matheson Pavilion - change rooms		33,512	28,690	28,690	4,822	33,512	
JD Hardie MasterPlan Stage 1, 2 3 4		9,663	-	-	9,663	9,663	
Drainage Renewal Program	50,000	488,048	-	50,000	438,048	488,048	
Softfall renewal - Reactive replacements	140,000	-	-	140,000	(140,000)	-	
Marquee Park Playground Softfall	300,000	-	-	300,000	(300,000)	-	
Marina - Playground design		-	-	-	-	-	
Parks - Landscaping Renewal Program	300,000	333,333	-	300,000	33,333	333,333	
SH Entrance Statement & Commons		7,176	-	-	7,176	7,176	
Pretty Pool - POS		-	-	-	-	-	
Landfill - New Site	300,000	244,044	-	300,000	(55,956)	244,044	
Landfill office		34,985	-	-	34,985	34,985	
Signage at Skate Park and Depot	20,000	15,050	(4,950)	15,050	-	15,050	
SHAC - Leisure Pool & 50m Pool Leak Repairs	585,000	833,747	-	585,000	280,747	865,747	
South Hedland Aquatic Centre - Aqua Tower Remediation	100,000	71,396	-	100,000	(28,604)	71,396	

Capital Works 23/24 Program	Total Capital Works 23/24 Budget	Total spend + Commits as at 31/01/2024	Carry Forwards Adjust	Capex Works Budget after Carry Forwards	Q2 adjust	Capex Works Budget Q2	Started works carried forward to 2024,25
JD Hardie Security Upgrades	120,400	105,962	105,562	225,962	(120,000)	105,962	
Carpark Renewal Program	540,000	223,003	203,027	743,027	(520,024)	223,003	
Carpark - Koombana Lookout (chip seal)	50,000	-	-	50,000	(50,000)	-	
SH Skate Park Shade Structure		19,731	-	-	10,826	10,826	
Finucane Island Stage 2: Ramp & landside		241	-	-	241	241	
Playground renewal program		925	-	-	925	925	
Wilson Street Shared Path	750,600	600,629	-	750,600	(149,971)	600,629	
Dual Use path and Lighting Masterplan		1,869	-	-	1,869	1,869	
Commercial Equipment Fitout - Wanangkura Stadium - renewal	650,000	576,991	(1,979)	648,021	(71,030)	576,991	
Landfill Ice & Water Dispenser - Purchased June 23	15,000	20,885	-	15,000	5,885	20,885	
PHSCH Masterplan	-	(3,337)	-	-	(3,337)	(3,337)	
TOTAL Completed & Closed Projects	4,558,000	3,967,862	558,792	5,116,792	(1,125,835)	3,990,957	-
Projects In Design Phase							
Key Worker Housing - Cottier Drive	300,000	11,890	(46,242)	253,758	(210,000)	43,758	210,000
Rutherford Rd Development	200,000	41,348	-	200,000	(158,652)	41,348	
Performing Arts Centre Design	300,000	-	-	300,000	(100,856)	199,144	160,000
Overall (TAFE) Precinct Design (concept masterplan)	337,400	4,784	(179)	337,221	(150,641)	186,580	320,000
SHISH Stage 4A - Aquatic	700,300	16,201	-	700,300	(610,000)	90,300	610,000
Overall Masterplan DesignSHISH	800,000	2,459,795	143,024	943,024	(170,000)	773,024	170,000
Stage 1C - South Hedland Entrance SHISH	6,423,000	208,959	(18,585)	6,404,415	(6,140,000)	264,415	6,140,000
Landfill Community Recycling Centre	300,000	-	-	300,000	(300,000)	-	-
TOTAL Projects in Design Phase	9,360,700	2,742,977	78,018	9,438,718	(7,840,149)	1,598,569	7,610,000
Projects with Carry Overs into 2024.25							
Morgans - Hot Water Systems & Blinds	70,000	-	-	70,000	(70,000)	-	70,000
Cottier Drive to Huxtable Cres Drainage Basin & Assoc Works	1,250,000	-	-	1,250,000	(550,000)	700,000	111,952
Koombana Lookout & Grounds Beautification	1,290,000	829,993	(14,859)	1,275,141	(200,000)	1,075,141	300,000
Depot Nursery	307,300	10,192	71	307,371	(297,179)	10,192	297,179
Landfill transfer station		76,775	-	-	75,000	75,000	225,000
Seawalls Construction	347,000	295,608	(31,461)	315,539	(72,454)	243,085	52,523
Kingsford Smith Business Park Subdivision	330,000	153,178	-	330,000	(34,275)	295,725	34,275

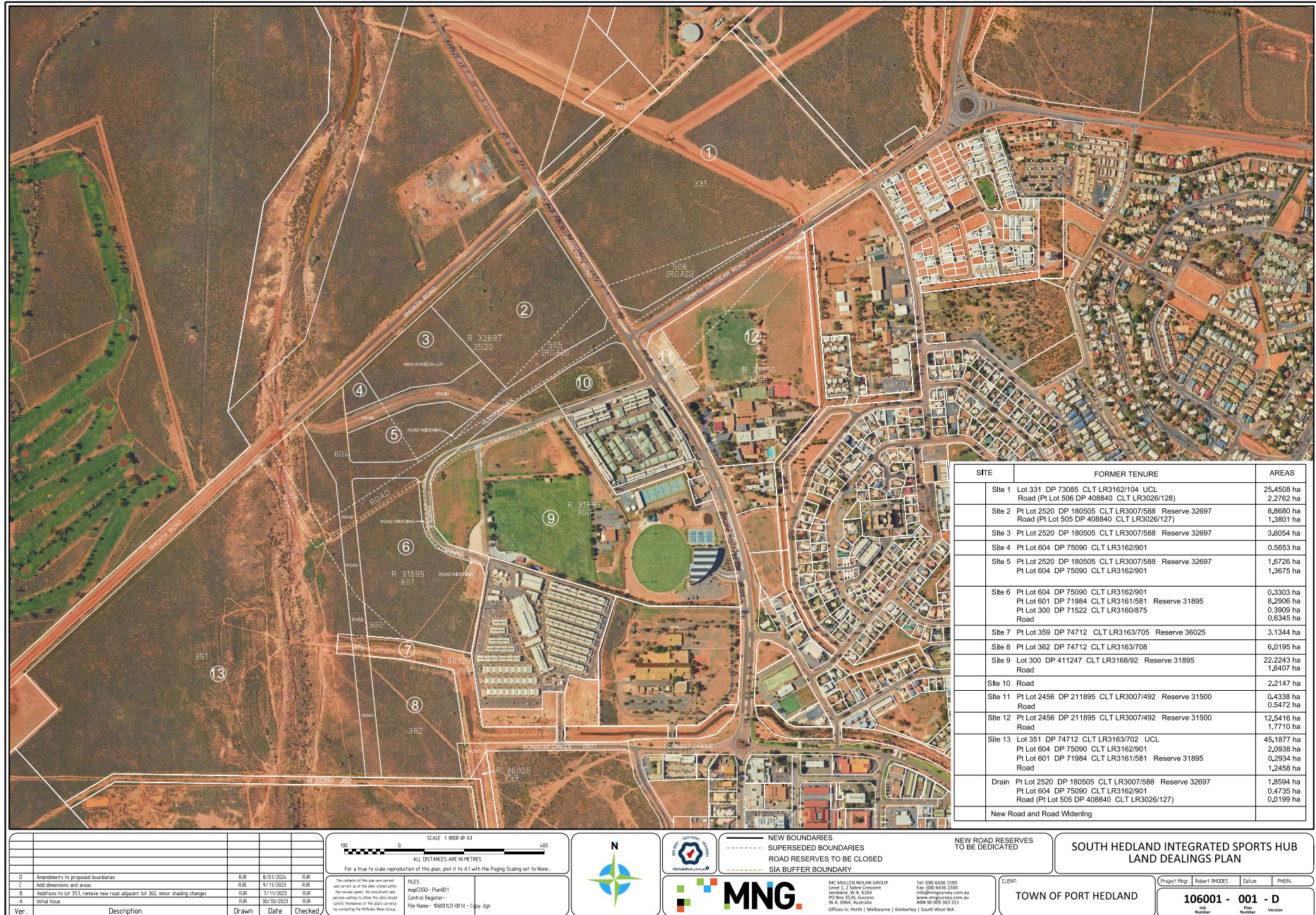
Capital Works 23/24 Program	Total Capital Works 23/24 Budget	Total spend + Commits as at 31/01/2024	Carry Forwards Adjust	Capex Works Budget after Carry Forwards	Q2 adjust	Capex Works Budget Q2	Started works carried forward to 2024,25
Landfill - Pond Liner Replacement	4,000,000	70,962		4,000,000	(3,930,000)	70,000	3,930,000
South Hedland Standpipe Relocation	150,000	-		150,000	(150,000)	-	150,000
South Hedland Cemetery Masterplan	1,943,000	192,961	(151)	1,942,849	(1,500,000)	442,849	1,500,000
Yikara Park Playground Renewal	750,000	2,500		750,000	(400,000)	350,000	400,000
Cooke Point Shared Path	1,250,000	56,485		1,250,000	(1,000,000)	250,000	1,000,000
South Hedland Townsite Activation / CBD Road Safety Upgrades	400,000	306,974		400,000	(200,000)	200,000	200,000
Stadium Chiller (Aircon) Replace + elec upgrade	1,000,000	25,910	-	1,000,000	(750,000)	250,000	750,000
Electric Vehicle	100,000	-		100,000	(100,000)	-	100,000
TOTAL Projects with Carry Overs into 2024.25	13,187,300	2,021,538	(46,400)	13,140,900	(9,178,908)	3,961,992	9,120,929

Projects to be completed by 30 June 2024

Langley Gardens Design & Construct	530,000	559,596	(6,452)	523,548	150,000	673,548	
Longtom Loop	100,000	200,787		100,000	131,812	231,812	
23 Butler - Minor Works	5,000	-		5,000	-	5,000	
11a & 11b McGregor - Security Doors	20,000	7,458		20,000	(12,542)	7,458	
8b Ashburton - Refurbishment	120,000	58,160		120,000	(30,000)	90,000	
Reactive repairs and replacements as required	248,000	45,510		248,000	(200,000)	48,000	
Staff Housing Renewal Minor works	56,200	254,807	(34,892)	21,308	200,000	221,308	
Childcare Developments	100,000	92,796		100,000	-	100,000	
Marina Community Building	285,000	200,493	-	285,000	(85,000)	200,000	
Marina Eco Caravan Park	150,000	213,851		150,000	85,000	235,000	
Port Hedland Sports & Community Hub - Stage 1 Community Centre	2,305,800	2,168,370	(163,993)	2,141,807	30,000	2,171,807	
Solar Strategy Implementation	2,160,000	2,138,593	(3,211)	2,156,789	-	2,156,789	
Port Hedland Tennis and Hockey Club	576,000	703,518		576,000	141,186	717,186	
One Tree Plumbing Upgrades	75,000	29,104		75,000	21,000	96,000	
Rose Nowers Plumbing Upgrades	75,000	-		75,000	26,000	101,000	
Hedland RSL Bathroom Refurbishment and Roof Replacement	150,000	88,251		150,000	-	150,000	
Well Womens' Centre Security & Access Upgrades	200,000	4,346		200,000	(50,000)	150,000	
Depot Warehouse Improvements	300,000	5,808		300,000	(150,000)	150,000	
Depot Stage II - AMF	-	294,026	247,742	247,742	46,284	294,026	
Depot Office Upgrades	106,700	136,926	(6,700)	100,000	36,926	136,926	
Ranger Office Relocation	325,000	322,060		325,000	65,000	390,000	
JD Hardie Masterplan - Stage 3 Pump,Jump,Parkour	165,000	236,135	(6,279)	158,721	120,400	279,121	
Bus Shelters	120,000	2,000		120,000	-	120,000	

Capital Works 23/24 Program	Total Capital Works 23/24 Budget	Total spend + Commits as at 31/01/2024	Carry Forwards Adjust	Capex Works Budget after Carry Forwards	O2 adjust	Capex Works Budget Q2	Started works carried forward to 2024,25
Marquee Park POS Redevel- Splashpad Area & Off Leash Dog Area	950,000	324,252	(442)	949,558	(565,300)	384,258	
McGregor St Oval Lighting	520,000	288,963		520,000	14,500	534,500	
Colin Matheson Oval Floodlights	279,500	312,434	(2,171)	277,329	80,000	357,329	
Landfill - Closure	250,000	207,967		250,000	-	250,000	
Landfill - Progressive Capping	150,000	-		150,000	(150,000)	-	
Landfill - Weighbridge Office	302,500	184,141	61	302,561	-	302,561	
Restricted Access Program	250,000	206,518		250,000	-	250,000	
Storm Surge Markers	45,000	2,171		45,000	-	45,000	
Commemorative RSL Display	350,000	-		350,000	-	350,000	
Landfill - Washbay Upgrades	200,000	-		200,000	-	200,000	
Wanangkura Stadium Health Club & Group Fitness Renewal	555,133	411,829	(5,908)	549,225	96,030	645,255	
South Hedland Library Fencing	100,000	71,952		100,000	50,000	150,000	
Len Taplin Upgrades	30,000	11,157	(22,314)	7,686	71,471	79,157	
BBQ Renewal Program	152,000	-		152,000	-	152,000	
Drinking Fountains Renewal Program	73,000	66,991		73,000	-	73,000	
Irrigation Infrastructure Renewal	593,000	-		593,000	(495,624)	97,376	
McGregor St Turf Upgrade - annual renewal program		282,279		-	495,624	495,624	
Civic Centre Gardens - Solar Upgrades - New	160,000	-		160,000	-	160,000	
Pioneer Cemetery Beautification (Year 3)	250,000	3,624		250,000	-	250,000	
Sutherland Street Shared Path - Stage 2	441,600	488,721	(911)	440,689	48,032	488,721	
Access Inclusion Maintenance Program	30,000	10,091		30,000	-	30,000	
Footpath Renewal Program	500,000	280,048		500,000	20,000	520,000	
Tree Planting - North Circular Road	300,000	163,182	-	300,000	(121,056)	178,944	
Kerb Renewal Program	267,000	144,308	5,178	272,178	-	272,178	
Remote Community Roads Renewal Program	571,676	141	-	571,676	(391,535)	180,141	
Road Reseal Program - Sealed Roads	2,324,500	1,858,562	(291,235)	2,033,265	275,000	2,308,265	
Road Reseal Program - Unsealed Roads	500,000	634,364	-	500,000	1,469,059	1,969,059	
Wedgefield Route 1 - intersection of Morrambine & Peawah Sts	2,613,355	23,038		2,613,355	-	2,613,355	
23/24 Blackspot Program - Limpet Cr & Clam Ct Speed Plateaus	275,000	55,610		275,000	-	275,000	
Preliminary Road Safety Audit & Compliance	14,600	14,210		14,600	-	14,600	
Pretty Pool Shade Structure	180,000	180,111		180,000	-	180,000	
IT Renewal Program	545,000	60,800	-	545,000	-	545,000	
Wanangkura Stadium Integrity Alarm Fit out		1,260		-	1,260	1,260	
Wanangkura Stadium Security Doors & Locks		101		-	101	101	

Capital Works 23/24 Program	Total Capital Works 23/24 Budget	Total spend + Commits as at 31/01/2024	Carry Forwards Adjust	Capex Works Budget after Carry Forwards	Q2 adjust	Capex Works Budget Q2	Started works carried forward to 2024.25
Wanangkura Stadium - Jimblebar Storage Extension		1,206	-	-	1,206	1,206	
South Hedland Christmas Decorations Replacement	100,000	-	-	100,000	-	100,000	
Matt Dann Theatre Lighting Upgrades	235,000	52,174	-	235,000	-	235,000	
CCTV Infrastructure Upgrades - Licence Recognition Cameras	700,000	-	-	700,000	(350,000)	350,000	
CCTV New		19,396	-	-	350,000	350,000	
Landfill Mandalay Ticket Entry System	75,000	-	-	75,000	-	75,000	
Stadium Court Resurfacing		-	-	-	60,000	60,000	
Stadium RFID		-	-	-	20,000	20,000	
Stadium - Jimblebar Curtains		-	-	-	25,000	25,000	
Squash Court seating		-	-	-	15,000	15,000	
South Hedland Street Furniture Renewal	25,000	6,600	-	25,000	-	25,000	
Mobile Sandbag Filler (Trailer)	75,000	-	-	75,000	-	75,000	
Landfill Styrofoam Compactor	50,000	-	-	50,000	-	50,000	
Landfill Cardboard Compactor	100,000	-	-	100,000	-	100,000	
23/24 Fleet Replacement Program (see below breakdown)	5,183,145	1,375,481	-	5,183,145	(1,224,810)	3,958,335	
30T Excavator	400,000	-	-	400,000	-	400,000	
TOTAL Projects to be completed by 30 June 2024.25	28,888,709	15,506,276	(291,527)	28,597,182	320,024	28,917,206	-
TOTAL Completed & Closed Projects	4,558,000	3,967,862	558,792	5,116,792	(1,125,835)	3,990,957	-
TOTAL Projects in Design Phase	9,360,700	2,742,977	78,018	9,438,718	(7,840,149)	1,598,569	7,610,000
TOTAL Projects with Carry Overs into 2024.25	13,187,300	2,021,538	(46,400)	13,140,900	(9,178,908)	3,961,992	9,120,929
TOTAL Projects to be completed by 30 June 2024.25	28,888,709	15,506,276	(291,527)	28,597,182	320,024	28,917,206	-
TOTAL CAPITAL PROJECTS	55,994,709	24,238,653	298,883	56,293,592	(17,824,868)	38,468,724	16,730,929





BUSINESS PLAN FOR MAJOR LAND TRANSACTION

LOT 601, PAROLA COURT, SOUTH HEDLAND

PROPOSAL TO ACQUIRE TENURE AND DISPOSE VIA LEASE

December 2023

Submissions close 14 February 2024

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INTRODUCTION

The following Business Plan has been prepared to satisfy the requirements of Section 3.59 of the *Local Government Act 1995* and associated legislation such as Regulation 8A and Regulation 30 of the *Local Government (Functions and General) Regulations 1996* (the Regulations) which apply when a local government authority intends to undertake a Major Land Transaction or Major Trading Undertaking.

The Town of Port Hedland (Town) proposes to acquire tenure over the land and undertake a Major Land Transaction to dispose of the land comprising:

- Portion of Lot 601 of Deposited Plan 71984 Crown Land Certificate of Title Volume LR3161 Folio 581;
- Lot 300 on Deposited Plan 71522 Crown Land Certificate of Title Volume LR3160 Folio 875;
- Portion of Crown Land comprising P Road Land ID No. 3468025; and
- Portion of Lot 604 on Deposited Plan 75090 Crown Land Certificate of Title Volume LR3162 Folio 901,

The proposed land parcel is depicted by the boundaries of Site 6 in the site survey per Attachment 1.

In order to assemble the four forementioned land parcels into one lot, the Town will progress a Crown Land Subdivision to modify the boundaries of the current Lot 601 Parola Court, South Hedland in order to allow for a future ring road connecting the Western Edge of South Hedland to Hamilton Road, as is depicted per Attachment 1.

The Town has written to the Department of Planning, Lands and Heritage seeking to acquire freehold tenure over the land comprising the modified boundaries of Lot 601, per Attachment 1. The Town's intention is to dispose the land through a long term lease to a private developer seeking to develop workforce accommodation and short-stay accommodation on the land in a form that is consistent with the amenity and built form of the South Hedland Town Centre and adjoining South Hedland Integrated Sports Hub masterplan.

This business plan is designed to allow members of the community the opportunity to consider this proposal and provide comment, prior to Council making any decision. Submissions received during the public consultation period will be considered by Council prior to any decision.

BACKGROUND

Located adjacent to Gateway Village Workforce and opposite the South Hedland Integrated Sports Hub, Lot 601 Parola Court, South Hedland is strategically located to accommodate a workforce accommodation development. Given its proximity to the South Hedland Town Centre, the development will build upon the existing economic and social benefits generated from the existing workforce accommodation complexes in the precinct.

HISTORY

Workforce accommodation accommodating FIFO workers has played a significant role in housing the Town's workforce for the past 15 years. Fortescue's Club Hamilton was approved for development in 2006 on land to the North of the SHISH site, this was followed by Gateway Village in 2011 to the South of the SHISH. Since 2013, most workforce accommodation developments have been located in close proximity to the Port Hedland International Airport.

At the 30 August 2023 Ordinary Council Meeting, the Council of Town of Port Hedland agreed to acquire Lot 601, Parola Court, South Hedland from the Government of Western Australia with the

intention to lease the land to a private developer seeking to build and operate a workforce and short-stay accommodation complex.

PROPERTY INFORMATION

The legal status and general land description of the subject lots and association details are as follows:

Table 1 – Property Information

General description of the land	Tenure	Zoning	Lot area
Portion of Lot 601 of Deposited Plan 71984 Crown Land Certificate of Title Volume LR3161 Folio 581	Vacant land vested with the Town under Management Order from the Crown	Rural	8.2718ha
Lot 300 on Deposited Plan 71522 Crown Land Certificate of Title Volume LR3160 Folio 875	Vacant crown land	Rural	0.3909ha
Portion of Crown Land comprising P Road Land ID No. 3468025	Vacant district road reserve vested with the Town under Management Order from the Crown	Road reserve	0.6345ha
Portion of Lot 604 on Deposited Plan 75090 Crown Land Certificate of Title Volume LR3162 Folio 901	Vacant crown land	Conservation	0.3303ha

All lots are unimproved and once amalgamated will comprise an area of 9.6275ha. The amalgamated lot will be accessible by Hudson Way, Parola Court, a future connector road to the site’s north and a future ring road to the site’s west.

The current and proposed boundaries for Lot 601 are shown in Figure 1.

Figure 1 – Current and proposed boundaries for Lot 601



ZONING

Under the Town of Port Hedland Local Planning Scheme No.7, the following land parcels are zoned **Rural**:

- Portion of Lot 601 of Deposited Plan 71984 Crown Land Certificate of Title Volume LR3161 Folio 581
- Lot 300 on Deposited Plan 71522 Crown Land Certificate of Title Volume LR3160 Folio 875

Under the Town of Port Hedland Local Planning Scheme No.7, the following land parcels are reserved for **District Distributor Road and Local Road**:

- Portion of Crown Land comprising P Road Land ID No. 3468025

Under the Town of Port Hedland Local Planning Scheme No.7, the following land parcels are reserved for **Environmental Conservation**:

- Portion of Lot 604 on Deposited Plan 75090 Crown Land Certificate of Title Volume LR3162 Folio 901

The Town intends to submit Scheme Amendment No. 5 in February 2024 to rezone Portion of Crown Land comprising P Road Land ID No. 3468025 and Portion of Lot 604 on Deposited Plan 75090 Crown Land Certificate of Title Volume LR3162 Folio 901 to **Rural**. This would result in the entirety of the boundary modified Lot 601 Parola Court being zoned **Rural**.

The rationale of applying **Rural** zoning over the amalgamated lot is to:

- Recognise the site is within proximity of existing urban areas and is a 'gateway' location, and as such maintain the ability to consider a range of land use options to encourage the activation of the site.
- Manage the type of land uses that can be considered on the site to ensure they have demonstrated benefit and are compatible with surrounding land uses, including the existing recreation precinct.
- Ensure that the lot is capable of contributing to an overall precinct that promotes development and offers high amenity, contributes to the streetscape. To provide a transition zone to maintain, enhance, and protect the existing environmental qualities of the landscape, including the adjacent creek, from damage.

The proposed development can be accommodated under Rural zoning, following the application of appropriate discretion by the decision maker under the relevant planning framework.

NATIVE TITLE

The Kariyarra Native Title Determination determined that Native Title does not exist over the subject lots. The developer will be required to undertake the appropriate Aboriginal heritage studies over the site as required by the *Aboriginal Heritage Act 1972* (as amended) and any other relevant legislation.

CONTAMINATION

None of the lots are listed as contaminated under the *Contaminated Sites Act 2004*.

INTERACTION WITH NEIGHBOURING DEVELOPMENTS

The development is located to the west of the SHISH. The proposed boundary changes to the site, and corresponding road realignment and road closures in proximity to the site have been considered in order to accommodate the SHISH masterplan. Figure 2 showcases the location of the proposed the development in the relation to the SHISH.

Figure 2 – Relationship of proposal to nearby development



DESCRIPTION OF THE PROPOSED TRANSACTION

APPROACH TO ACQUIRING TENURE

The (Town) is proposing to acquire tenure (freehold or leasehold) over the land comprising:

- Portion of Lot 601 of Deposited Plan 71984 Crown Land Certificate of Title Volume LR3161 Folio 581;
- Lot 300 on Deposited Plan 71522 Crown Land Certificate of Title Volume LR3160 Folio 875;
- Portion of Crown Land comprising P Road Land ID No. 3468025; and
- Portion of Lot 604 on Deposited Plan 75090 Crown Land Certificate of Title Volume LR3162 Folio 901.

The Town has written to the Minister for Planning; Lands; Housing; Homelessness seeking approval to acquire the Site from the Government of Western Australia. At the Minister's request, a business case has been prepared to justify the Town's preference for freehold tenure over the land. The business case was shared with the Department of Lands Planning and Heritage in November 2023.

The Town acknowledges that it is at the Minister's discretion for the State to agree to sell or lease the Site to the Town and that without Ministerial approval, this proposal will not be able to take place.

The Town has proposed to purchase the land at market value.

APPROACH TO DISPOSAL

Under the proposal, the Town intends to lease the Site to a private developer seeking to develop Workforce Accommodation and short stay accommodation on the land in a form that is consistent with the amenity and built form of the South Hedland Town Centre and surrounding South Hedland Integrated Sports Hub masterplan.

The Site has been deemed suitable given its size and proximity to existing workforce accommodation and the economic and social benefits that are likely to result from being located close to the South Hedland Town Centre.

The Town has worked with the private developer to negotiate an Agreement to Lease and a Lease over the site. A lease over the Site will be granted once all conditions outlined in the Agreement to Lease are satisfied, including the State agreeing to transfer tenure of the Site to the Town

The Town intends to lease the land for twenty (20) years, with an option for a further term of twenty (20) years.

The lessee (developer) is responsible for installing all infrastructure necessary for their development, including but not limited to electricity, water, sewerage, drainage, communications, and internal roads.

DESIGN AND CIVIL WORKS

Design and civil works will be the responsibility of the developer of the Site. The development will be required to comply with the local planning framework, including application for planning approval and where relevant, Development Assessment Panel requirements.

DISPOSAL PROCESS

The Town is required to comply with Section 3.58 of the *Local Government Act 1995* which under subsection (2) requires the local government to dispose of the property to:

- a) the highest bidder at public auction; or
- b) the person who at public tender called by the local government makes what is, in the opinion of the local government, the most acceptable tender, whether or not it is the highest tender.

Alternatively, under subsection (3) the local government can dispose of property by

- a) giving local public notice of the proposed disposition:
 - i) describing the property concerned; and
 - ii) giving details of the proposed disposition; and
 - iii) inviting submission to be made to the local government before a date to be specified in the notice, being a date not less than 2 weeks after the notice is first given.

and

- b) considering any submissions made before the date specified in the notice.

The Town will dispose of the land via lease in accordance to Section 3.58, subsection (3).

LOCAL GOVERNMENT ACT COMPLIANCE

Before undertaking a Major Land Transaction, the Town of Port Hedland under Section 3.59 of the *Local Government Act 1995* is to prepare a business plan.

The business plan is required to include an overall assessment of the major land transaction and is to include details of:

- a) its expected effect on the provision of facilities and services by the local government; and
- b) its expected effect on other persons providing facilities and services in the district; and
- c) its expected financial effect on the local government; and
- d) its expected effect on matters referred to in the local government's current plan prepared under section 5.56; and
- e) the ability of the local government to manage the undertaking or the performance of the transaction; and
- f) any other matter prescribed for the purposes of this subsection.

This business plan complies with these requirements.

EXPECTED EFFECT ON FACILITIES AND SERVICES PROVIDED BY THE TOWN

STRATEGIC PLANNING AND INVESTMENT

The Town and State Government have invested significantly in strategic planning for the district/region to realise community, economic, built form and environmental outcomes. The proposal is congruent with related strategic planning objectives for land use and development.

The Town's Local Planning Strategy, Local Planning Scheme, and Place Plan for the South Hedland Town Centre and peripheral zones reinforces or identifies:

- South Hedland as the primary activity centre for the Town of Port Hedland;
- Requirements for a modern and high design standard of built infrastructure;
- Improved visual amenity and gateways to the Town Centre;
- Hamilton Road as a peripheral connector zone for investment to grow the liveliness of the Town Centre;
- A shortfall in commercial space in South Hedland and reliance on retail space to fill this void;
- A concerted effort required to support diversification of the local economy; and
- Renewed focus on development of residential land within 400 metre proximate distance of the CBD.

The planning framework, sport and recreation facility masterplans, Economic and Tourism Development Strategy, childcare strategies (Hedland Collective and the Town of Port Hedland) and an Arts and Culture Strategy, collectively support population and economic growth, with a focus on:

- Applying a Social Impact Assessment process to major developments such as workforce accommodation to increase use of local supply chains;
- Upgrades/new development to expand quality, capacity and capability of sporting and recreation facilities (including for regional level competitions) and new purpose built, aggregated arts and culture facilities to support population growth and an arts and culture economy;
- Leveraging business and leisure visitor experience and spend; and
- Cross sectoral planning and investment in childcare infrastructure and workforce development to meet a critical shortfall in placements, and to increase workforce participation.

The State Government and Town have invested heavily (\$24.5 million) in South Hedland in the development of a new main street, landscape treatments (including on Hamilton Road), creation of a recognisable Town Centre, installation of artworks and major city centre subdivision works. In addition to this, a \$2.2 million funding partnership at the Commons on Hamilton Road, will improve streetscape medians, shade, usability and attractiveness of the South Hedland entrance on Hamilton Road.

The development has significant potential within the parameters of Rural zoning to further realise strategic planning objectives and leverage investment for economic development, jobs growth and improved liveability in South Hedland.

PLANNING PROCESSES

The development will be required to apply for planning approval under the Town's Local Planning Framework. As the development will exceed \$10 million, the application will need to be assessed through the Development Assessment Panel (DAP) process for determination. DAPs are established under the *Planning and Development Act 2005* and *Planning and Development (Development Assessment Panels) Regulations 2011*, and are administered by the Department of Planning, Lands

and Heritage. The *Planning and Development Amendment Bill 2023* introduced various changes to the *Planning and Development Act 2005*. The developer will be required to consider these changes in regulation and any other changes proposed by the State Government, and how they may affect the approval process for their development.

Pursuant to the DAP, the Town, as the Responsible Authority, will process the application as per the planning scheme. Under *Local Planning Policy LPP/14 Design Review Panel*, developers of workforce accommodation, hotels or motels are required to present those designs for review to the Town's independent Design Review. The Design Review Panel comprises a panel of experts across urban design, landscape architecture, architecture, civil engineering and/or hydrology and sustainability and provides expert design and technical advice to Town Officers to assist in the formulation of recommendations on an application for development approval. The objective is to improve design quality of proposals and built form outcomes for the Town of Port Hedland.

The Town will publicly advertise the application for a period not less than 14 days as well as progressing referrals to relevant internal and external departments and agencies. The Town will prepare a Responsible Authority Report for the DAPs consideration.

MUNICIPAL SERVICES

The Town of Port Hedland plans for the growth of suburbs across its jurisdiction. The proposed subdivision is not expected to significantly impact waste services, environmental health or other municipal services provided by the Town. The developer will be required to prepare a range of technical reports to minimise impact on the Town's infrastructure services and residents.

Expected impacts on road and/or traffic conditions have been incorporated into the road dedication and road closure plans per Attachment 1.

LEASE INCOME

Subject to both the Town and the developer meeting the conditions precedent outlined in the Agreement to Lease, the land will be leased to the developer for market value, subject to a five percent (5%) per annum increase for the twenty (20) year initial lease term. If the developer opts for a twenty (20) years further term, a market rent review will be undertaken under the terms outlined in the lease. Further details regarding the financial impact on the Town are described in the following segment.

EXPECTED EFFECT ON PERSONS PROVIDING FACILITIES AND SERVICES IN PORT HEDLAND**VIABILITY OF THE DEVELOPMENT**

The Town is aware of a number of workforce accommodation projects that are seeking or have sought Development Approval from the Town of Port Hedland to accommodate planned operational expansions from existing resource sector firms. These expansions are understood to require additional transient worker accommodation to house fly-in fly-out workers that will be required in the construction and operational phases of these expansions. If one or more workforce accommodation developers intend to compete to house the same workforces that this proposal is seeking to accommodate, the successful completion of this proposal may impact the viability of the other workforce accommodation proposals. The Town anticipates the proposal over Lot 601 will complement, and not compete with, other workforce accommodation proposals in the municipality, due to the extent and varied investment forecasted in Hedland over the next 20 years.

COMPETITION FOR LANDLand within walking distance of the South Hedland Town Centre

All undeveloped land within walking distance of the South Hedland Town Centre that can support a workforce accommodation development is owned by the Western Australia Government as Crown Land. This proposal is not expected to compete with Development WA's current and planned activity in South Hedland.

Land within driving distance of the South Hedland Town Centre

The Port Hedland International Airport (PHIA) has been the location of most workforce accommodation developments in recent years. This is likely due to the relative ease of developers obtaining a lease over land held by the PHIA, along with the close proximity between the accommodation and the airport terminal. This proposal is not anticipated to negatively impact the development of future workforce accommodation at the PHIA.

INCREASE IN DEMAND FOR RETAIL

The development this proposal seeks to facilitate is anticipated to generate additional demand for retail floorspace in the South Hedland Town Centre driven by a larger population of (temporary) residents living within South Hedland. In particular, the additional foot traffic is likely to increase demand for convenience retail and take-away food services, including small basket supermarkets shops, beverages and fast-food outlets.

SERVICES

Electricity, internet, telephone and water are in close proximity to allotments and can be connected to the site through the development process.

EXPECTED FINANCIAL IMPACT ON THE TOWN

The Town of Port Hedland Council allocated funds to acquire the land from the State at the 14 December 2023 Ordinary Council Meeting, however, these funds were not included in the 2023/24 budget.

Land acquisition costs and associated land transaction costs will be funded by the Town from the Strategic Infrastructure Reserve, subject to the Town of Port Hedland Council allocating the funds at the Quarter 2 budget review in early 2024. The purpose of the Strategic Infrastructure Reserve is to fund strategic projects as included in the Town's Strategic Community Plan and Corporate Business Plan.

The proposal aligns with this purpose.

The current Strategic Reserve balance is \$93.4 million and is forecast to be \$83.5 million at 30 June 2024, excluding transactions outlined in this business case.

FREEHOLD TENURE

Subject to the Minister's approval, the Town's preference is to acquire freehold tenure over the lot for market value. The Town has sought an independent valuation of Lot 601 based on its current boundaries. The Town seeks to acquire the site with updated boundary modifications for the same square meter rate that the current lot has been valued at.

LEASEHOLD TENURE

While not the Town's desired tenure outcome, the Town will accept leasehold tenure over the site for either peppercorn rent or reduction to the market rental value.

FINANCIAL MODELLING – FREEHOLD TENURE

Under a twenty (20) year term period, in which the Town is the freehold titleholder of the land, the Town is forecast to receive nominal lease income totalling \$33,364,406, which translates into a net present value (at 5%) of \$18,621,872. These figures do not account for the expected increase in land value.

Under a forty (40) year lease period, in which the Town is the freehold titleholder of the land, the Town is forecast to receive nominal lease income totalling \$124,609,208 which translates into a net present value (at 5%) of \$37,895,280. These figures do not account for the expected increase in land value or any changes to the market rent that may occur on the commencement of the further term.

FINANCIAL MODELLING – LEASEHOLD TENURE (PEPPERCORN)

Under a twenty (20) year term period, in which the Town is leasing the land for peppercorn rent, the Town is forecast to receive nominal lease income totalling \$32,865,933, which translates into a net present value (at 5%) of \$18,847,606.

Under a forty (40) year lease period, in which the Town is leasing the land for peppercorn rent, the Town is forecast to receive nominal lease income totalling \$120,599,733, which translates into a net present value (at 5%) of \$37,895,220. Anticipated appreciation of the land value is not included in this figure.

FINANCIAL MODELLING – LEASEHOLD TENURE (50% MARKET LEASE VALUE)

Under a twenty (20) year term period, in which the Town is leasing the land for 50% of its market value, the Town is forecast to receive nominal lease income totalling \$16,332,977, which translates into a net present value (at 5%) of \$9,323,810.

Under a forty (40) year lease period, in which the Town is leasing the land for 50% of its market value, the Town is forecast to receive nominal lease income totalling \$60,199,887, which translates into a net present value (at 5%) of \$18,847,619.

RATE INCOME

The Town will realise a considerable rates' return from the development which will support Town capital and operational works. The rates will be determined by the Gross Rental Value (GRV), as valued by LandGate. Rates income is expected to be between \$400,000 and \$550,000 per annum.

GOODS AND SERVICES TAX

If the sale is subject to GST on full commercial value, then the Town of Port Hedland would be entitled to claim this amount as an input tax credit. Local Government is exempt from Stamp Duty under Section 3 of the *Duties Act 2008* for the purposes of these transactions. Parcel 4 as held by the Town would be exempt from land tax under the *Land Tax Assessment Act 2002*.

EXPECTED EFFECT ON THE MATTERS REFERRED TO IN THE LOCAL GOVERNMENT'S CURRENT PLAN PREPARED UNDER SECTION 5.56

Section 5.56 of the *Local Government Act 1995* requires a local government to plan for the future of its district.

STRATEGIC COMMUNITY PLAN 2022 - 2032

The Strategic Community Plan 2022 – 2032 outlines the future direction of the Town of Port Hedland. It focuses on building generational prosperity, economic and environmental sustainability and community through partnership, civic leadership and collective action over a ten-year period. It reflects trends occurring within our community, the local context, outlines our community aspirations and the activities required to achieve our goals by 2032.

The Plan covers four themes:

- **Our Community** – We honour our people and our cultural heritage – ensuring wellbeing, diversity, creativity and strong civic engagement and dialogue.
- **Our Economy** – We build prosperity for all – enabling sustained and diversified economic and employment growth.
- **Our Built and Natural Environment** – We treasure and protect our natural environment and provide sustainable and resilient infrastructure and built form.
- **Our Leadership** – United in our actions to connect, listen, support and advocate, thereby leveraging the potential of our people, places and resources.

The proposal is in alignment with the Town's Strategic Community Plan 2022 – 2032, particularly Outcome 2.5 – Improved infrastructure development and Outcome 3.3 – An accessible, attractive and sustainable urban environment.

ECONOMIC DEVELOPMENT AND TOURISM STRATEGY 2021

The Economic Development and Tourism Strategy 2021 provides the framework for the Town to lead an integrated and collaborative approach to economic development and diversification.

The Town of Port Hedland has a number of key roles including:

- Leadership
- Facilitation
- Statutory approvals
- Advocacy
- Project development and execution
- Partnerships.

This proposal is in alignment with the objectives outlined in the Economic Development and Tourism Strategy 2021, particularly:

- Task 1.1.1 – Lobby Government for Infrastructure investment to unlock development in Boodarie,
- Task 2.1.2 – Promote opportunity for housing investment,
- Task 3.2.1 – Create partnerships with major industry to support community and social infrastructure,

- Task 4.1.1 – Identify major project and associated proponents to maximise potential economic and social gains for Town of Port Hedland,
- Task 4.1.2 – Assist with information to support business case development for projects.

SOUTH HEDLAND INTEGRATED SPORTS HUB

The proposal and the plans for the surrounding area, including boundary realignments, road dedications and road closures is in accordance with the South Hedland Integrated Sports Hub masterplan.

ABILITY OF THE LOCAL GOVERNMENT TO MANAGE THE UNDERTAKING OR THE PERFORMANCE OF THE TRANSACTION

The undertaking is subject to support from the Government of Western Australia and the Town and Developer meeting the conditions precedent outlined in the Agreement to Lease.

The Town has requisite experience in strategic and statutory planning, managing finances, projects, place planning, precinct development and connectivity, that extends beyond the proposal's size and complexity.

The Town's Infrastructure Projects, Commercial Leasing, Town Planning, and Business and Economic Development units have managed land acquisition and development projects for staff housing; structure plans, major residential, and commercial development, in addition to having undertaken high value site masterplans and assessed complex and significant development applications.

The Town manages a number of long-term lease agreements over sites including the Port Hedland International Airport and Cooke Point Caravan Park.

The developer will be accountable for ensuring the development is undertaken in accordance with the regional DAP approval, and that development timeframes are met.

The Town has sought legal advice to assist with the preparation and negotiation of the Agreement of Lease and Lease to the private developer.

ANY OTHER MATTER

The Town is not aware of any other matters that are relevant to the proposed transaction.

PUBLIC CONSULTATION

The Business Plan is open for public submissions for a period of at least six (6) weeks under Section 3.59 of the *Local Government Act 1995*.

A copy of the Business Plan can be accessed through the Town of Port Hedland website at www.porthedland.wa.gov.au with hard copies available at the Town of Port Hedland Administration Office and Town operated libraries.

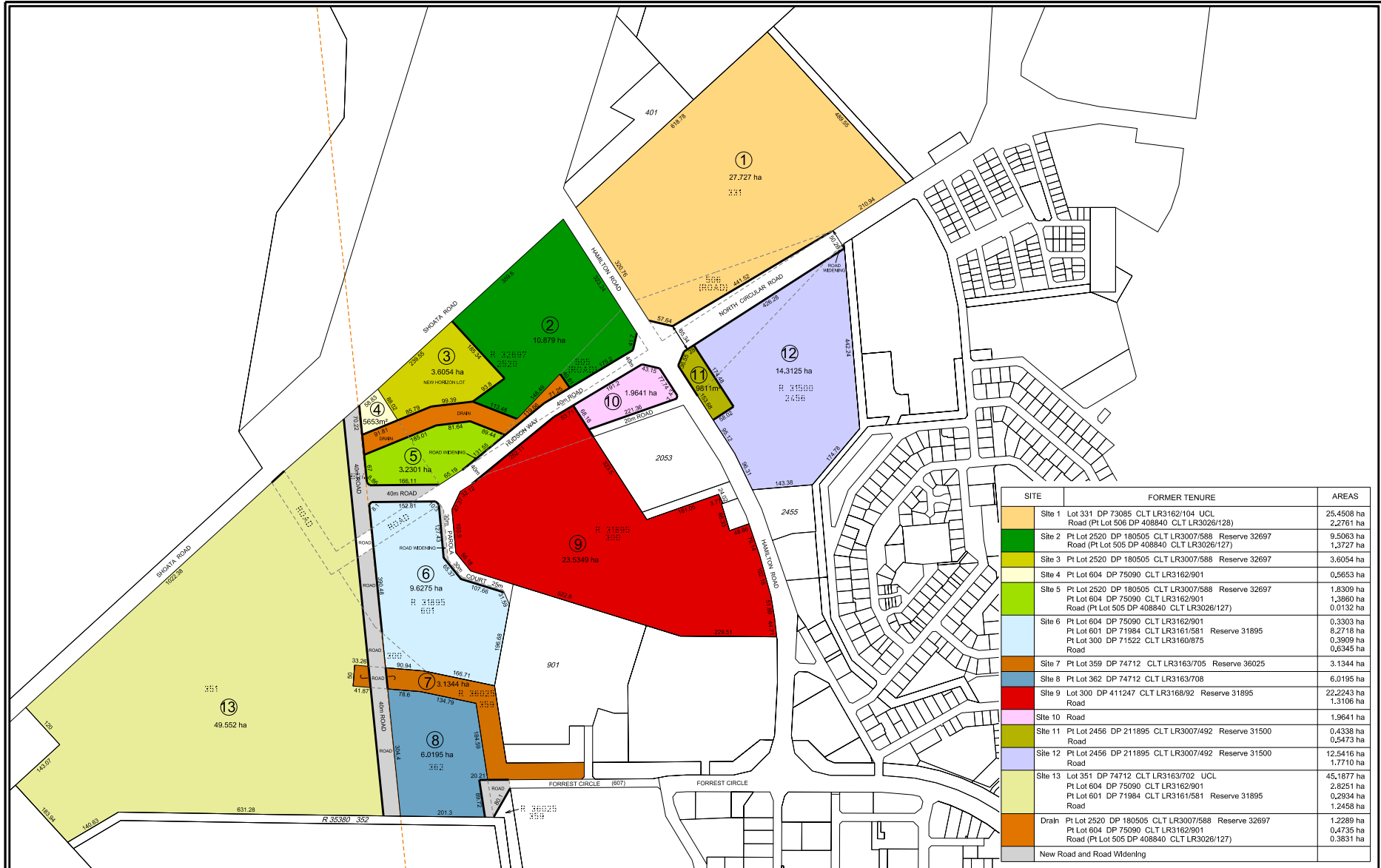
Submissions must be in writing and addressed to:

Chief Executive Officer
Town of Port Hedland
PO Box 41
PORT HEDLAND WA 6721

Alternatively, submissions may be emailed to council@porthedland.wa.gov.au

Submissions may be made to the Town before **Wednesday 14 February 2024**.

APPENDIX 1 – SITE SURVEY



SITE	FORMER TENURE	AREAS
1	Lot 331 DP 73085 CLT LR3162/104 UCL Road (Pt Lot 506 DP 408840 CLT LR3026/128)	25,4508 ha 2,2761 ha
2	Pt Lot 2520 DP 180505 CLT LR3007/588 Reserve 32697 Road (Pt Lot 505 DP 408840 CLT LR3026/127)	9,5063 ha 1,3727 ha
3	Pt Lot 2520 DP 180505 CLT LR3007/588 Reserve 32697	3,6054 ha
4	Pt Lot 604 DP 75090 CLT LR3162/901	0,6553 ha
5	Pt Lot 2520 DP 180505 CLT LR3007/588 Reserve 32697 Pt Lot 604 DP 75090 CLT LR3162/901 Road (Pt Lot 505 DP 408840 CLT LR3026/127)	1,8309 ha 1,3860 ha 0,0132 ha
6	Pt Lot 604 DP 75090 CLT LR3162/901 Pt Lot 601 DP 71984 CLT LR3161/581 Reserve 31895 Pt Lot 300 DP 71522 CLT LR3160/875 Road	0,3303 ha 8,2718 ha 0,3909 ha 0,8345 ha
7	Pt Lot 359 DP 74712 CLT LR3163/705 Reserve 36025	3,1344 ha
8	Pt Lot 362 DP 74712 CLT LR3163/708	6,0195 ha
9	Lot 300 DP 411247 CLT LR3168/92 Reserve 31895 Road	22,2243 ha 1,3106 ha
10	Road	1,9641 ha
11	Pt Lot 2456 DP 211895 CLT LR3007/492 Reserve 31500 Road	0,4338 ha 0,5473 ha
12	Pt Lot 2456 DP 211895 CLT LR3007/492 Reserve 31500 Road	12,5416 ha 1,7710 ha
13	Lot 351 DP 74712 CLT LR3163/702 UCL Pt Lot 604 DP 75090 CLT LR3162/901 Pt Lot 601 DP 71984 CLT LR3161/581 Reserve 31895 Road	45,1877 ha 2,8251 ha 0,2934 ha 1,2458 ha
Drain	Pt Lot 2520 DP 180505 CLT LR3007/588 Reserve 32697 Pt Lot 604 DP 75090 CLT LR3162/901 Road (Pt Lot 505 DP 408840 CLT LR3026/127)	1,2289 ha 0,4735 ha 0,3831 ha
	New Road and Road Widening	

SCALE 1:800 @ A3

ALL DISTANCES ARE IN METRES

For a true to scale reproduction of this plan, plot it to A1 with the Pacing Scaling set to None.

NEW BOUNDARIES

SUPERSEDED BOUNDARIES

ROAD RESERVES TO BE CLOSED

SIA BUFFER BOUNDARY

NEW ROAD RESERVES TO BE DEDICATED

SOUTH HEDLAND INTEGRATED SPORTS HUB LAND DEALINGS PLAN

TOWN OF PORT HEDLAND

106001 - 001 - C

Ver.	Description	Drawn	Date	Checked			
C	Add dimensions and areas	R.R.	02/11/2023	R.R.			
B	Additions to lot 351, remove new road adjacent lot 362, minor shading changes	R.R.	27/11/2023	R.R.			
A	Initial issue	R.R.	30/10/2023	R.R.			

FILES

mac000 - Plan001

Control Register -

File Name - 106001D-001.dwg

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CLIENT:

TOWN OF PORT HEDLAND

Project Mgr: Robert RHODES

Datum: PHEAL