

Town of Port Hedland

4 Year Corporate Business Plan 2012 - 2016

Version 1.2



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Foreword

A message from the CEO of the Town of Port Hedland:

The Town of Port Hedland has commenced the process to comply with the new Integrated Planning and Reporting Framework legislation, which comes into effect on 1 July 2013.

The first step in the process was the preparation of the Strategic Community Plan (SCP) providing the Town's vision and goals for the next 10 years. The SCP is supported by this Corporate Business Plan which is designed to activate the goals and aspirations of the Strategic Community Plan.

This Corporate Business Plan is one of the cornerstones of the new framework as it summarises the way in which all the other informing plans and strategies integrate together.

This CBP will also bring greater consistency to the way in which The Town plans for the future, works with the community, strives to achieve financial and environmental sustainability and maintains its professional standards. The CBP is The Town's contract with the community to deliver on the SCP.

***Mal Osborne
Chief Executive Officer
Town of Port Hedland***

1. Introduction

It is an exciting time in Port Hedland's development. As a small port town in Western Australia's beautiful North West, Port Hedland is disproportionately driving the economy of the nation and as the Town continues to prosper, sitting on the cusp of enormous, rapid growth.

Western Australia's Pilbara Region and Port Hedland particularly, has grown to become the economic engine room of the Australian economy on the back of an internationally significant resource industry.

This growth requires well-rounded strategic planning matched with investment to secure the right foundations and balance economic, community and sustainability needs. To achieve this, the Town of Port Hedland has listened to the voice of the community and developed a ten year Strategic Community Plan (SCP) that translates the needs, desires and wants of the community into a targeted suite of strategic priorities. These priorities will drive practical short and medium term planning, while maintaining sight of the long-term objectives over the next ten years.

This 4 Year Corporate Business Plan (CBP) activates those community aspirations. The CBP sets the strategic priorities that will drive the operation of Port Hedland over the short to medium term, taking into consideration the human resources, assets and financial capacity of the Town of Port Hedland local government administration.

The CBP ensures the integration of the following informing strategies:

- Long-Term Financial Plans
- Workforce Plans (inclusive of Housing and Office Accommodation Strategies)
- Asset Management Plans
- Service Plans
- Issue Specific Plans
- ICT Strategy.

The CBP is a dynamic, living document that is reviewed annually and amended according to the minor and major review cycles of the SCP, as well as a result of any performance and internal or external considerations that will have an impact in the near future. It currently contains a four year program of works inclusive of staffing costs with an indicative cost of **\$604,413,000** of which it is estimated will be made up of **\$239,163,000** contributed by the Town.

While the document has not outlined the specific cash flow of Town funds required over each of the four years, it is important to recognise that this will be modified and reflected accurately when incorporated into the 10-Year Long Term Financial Plan.

The following diagram illustrates the process undertaken to develop the CBP.

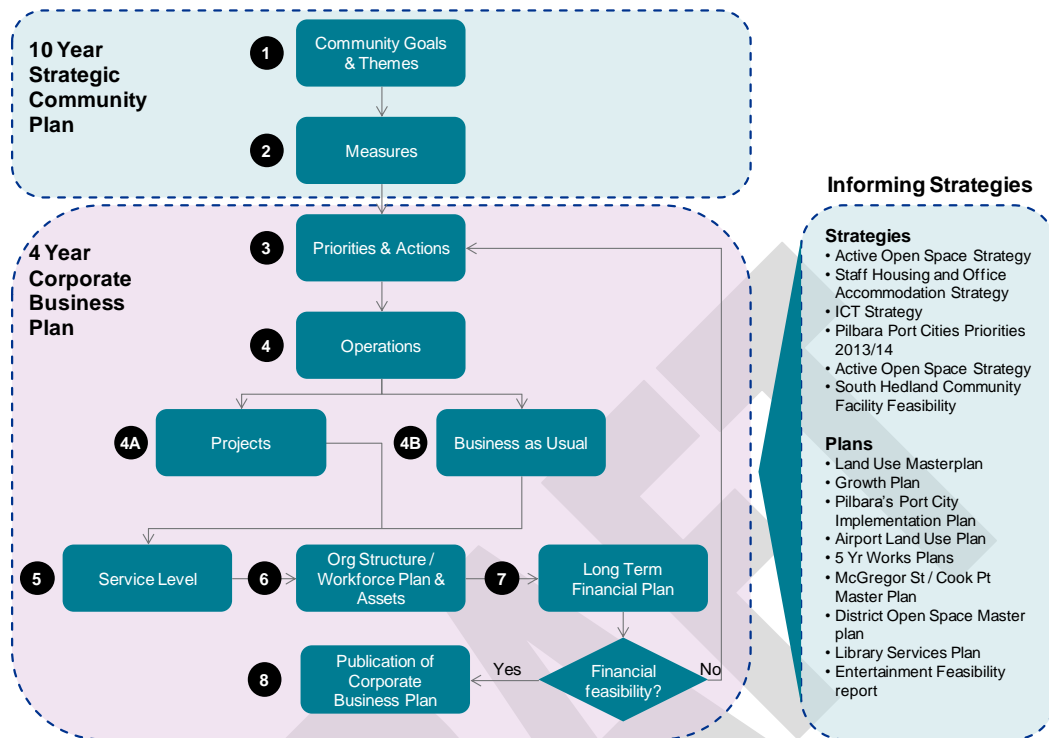


Figure 1 –Corporate Business Plan (CBP) development process

Vision and Values

The Town of Port Hedland vision is:

“A nationally significant, friendly city, where people want to live and are proud to call home.”

What is Integrated Planning and Reporting?

The Integrated Planning and Reporting (IPR) Framework has been established to ensure that local governments plan sustainably for the future and to equip their organisations to deal with short, medium and long term priorities.

The three major components of the IPR Framework include:

- 1) Strategic Community Plan
 - 10 year plan provides the long term view informed by community aspirations
- 2) Corporate Business Plan
 - 4 year plan activates SCP and integrates other plans
- 3) Annual Budget
 - Normal budgeting process linked to delivery of the current year of the 4 year CBP.

Figure 2 –IPR process



Figure 2 –IPR Framework

Supporting and informing the above components are strategies such as:

- 4) Long Term Financial Plan
 - 10 year forecast plan to ensure sustainable financial management
- 5) Asset Management Plan
 - 10 year Forward Capital Works Plan
 - Management of local government's assets
- 6) Workforce Plan
 - 4 year plan to identify Workforce requirements to deliver CBP
 - Housing and Office Accommodation Strategies
- 7) ICT Strategy

The voice of the community

When Port Hedland's residents were consulted about what they feel their greatest challenge is the community clearly highlighted the dominance of the affordability of housing as an issue. This issue was rated at almost 3 times the prominence of the 2nd greatest challenge.

The **top five** perceived challenges currently rated by the community for the Town are:

- Housing affordability, accommodation and land
- Community building, people attraction, vibrancy
- Equality and inclusiveness
- Changing perceptions and attitudes
- Safety and crime.

During the community consultation, Port Hedland residents were asked what was most important to the community. A set of principles were established from the consultation that form a guiding framework for the Strategic Community Plan and Corporate Business Plan. These include:

- Making Port Hedland home: a place where families and visitors feel welcome
- Developing Port Hedland's resourcefulness: building on the local entrepreneurial, Do It Yourself culture with innovation and creativity, to make things happen
- Revealing Port Hedland's riches: celebrating the unique local character and valuing diverse strengths - from an ancient landscape that is home to one of the world's oldest continuing cultures, to natural resources and new industry, to leading Indigenous art, and the friendliest community in the region
- Connecting Port Hedland with the world: leveraging the world's largest port facility, an international airport, and a growing multicultural community to connect internationally
- Building Port Hedland's resilience: by building a strong community, investing in education, diversifying the economy and looking after the environment to ensure opportunities for all in the long term
- Giving Port Hedland's best and expecting the best: a place where the environment, commercial and cultural life showcase the quality of the community
- Celebrating Port Hedland's vibrancy: making connected, attractive neighbourhood centres alive with activity and opportunities that are accessible to the whole community.

These set of principals have been brought together into four Strategic Themes that have formed the backbone of the Strategic Community Plan, each with supporting goals and measures of success. These themes are outlined below:

COMMUNITY	We are a friendly, exciting city of neighbours that is vibrant and diverse
<p>Building a unified and connected community is a key priority for our regional city. Recognised as a vibrant destination by local residents as well as national and international tourists, Port Hedland will be a city of neighbours, alive with recreational, cultural and entertainment activities to enrich the quality of life of residents and visitors.</p>	
ECONOMIC	Our economy is resilient and provides choice and opportunities
<p>An economic powerhouse of Australia, Port Hedland will be a domestic and international gateway into and out of Western Australia. We will be a diversified economy and major distribution and transport hub. The Town of Port Hedland will boast local employment and investment opportunities that allow families in our community to grow and prosper.</p>	
ENVIRONMENT	A city in which we live in balance with our unique surrounds
<p>Creating a vibrant and diverse place to live that is in balance with the natural elements of our surroundings and cultural heritage. A safe, modern and attractive city, Port Hedland is a community where generations of residents are proud to call home and establish themselves as a permanent fixture in the unique environment of Port Hedland.</p>	
LOCAL LEADERSHIP	We are leaders in the community, with a structured commitment to transforming Port Hedland
<p>The Town of Port Hedland provides committed strategic planning and leadership, focused on strengthening Port Hedland's community, providing growth opportunities, and diversifying the local economy. Bringing transformation to the Pilbara and enhancing the quality of life for Port Hedland's residents, the organisation is governed in an ethically responsible manner that meets all of its legislative and community obligations.</p>	

Aim of the Corporate Business Plan

The CBP is a tool that the Town of Port Hedland will use to strategically direct the local government's program of work that is focused on the achievement of the Town's Strategic Community Plan. The program of work details the timeframe, accountabilities, resources and indicative costs that will be allocated to ensure that the priorities of the community captured in the Strategic community Plan (SCP) are delivered.

The Town is accountable for completion of actions within the CBP.

CBP Development Process

The key aim of the CBP development process is to carefully consider the operating environment of the local government. This consideration included the necessary resources required to provide for the sustainable delivery of services that meet community aspirations now and into the four years ahead.

To develop the CBP the following analysis was completed:

- 1) **External analysis** – we have considered relevant external factors that could impact on operations
- 2) **Operational Risk Assessment** – we are developing a risk management framework to assist in the identification and management of operational risks that could affect the local government's ability to deliver services and projects
- 3) **Internal Analysis** – we have analysed and made improvements to our internal capability to ensure we can deliver the vision and priorities that the community has voiced
- 4) **Integration** – we have incorporated and considered all of our strategies, operational requirements and other business considerations
- 5) **Resource Capability analysis** – we have and will continue to assess the resource plans (e.g. Assets, Workforce, Finance) to determine our business-as-usual requirements as well as the priorities outlined in the SCP
- 6) **Service/Project Evaluation** – we have identified the methods to assess and evaluate our services and projects to ensure they are aligned with the strategic direction of our local government in a way that is cost effective and sustainable
- 7) **Organisational Development** – we have and will continue to communicate throughout our local government the vision and values voiced by the community and ensure that the organisation is aligned to our strategic objectives.

2. Priorities and Planning

Actions and Relationships

This Directorate identifies the actions required to achieve the goals and priorities identified in the SCP.

The following tables outline the actions and their relationship to the goals and strategies in the SCP. Each action has a corresponding priority level, success indicator, accountable Directorate and timeframe as detailed further below:

- 1) Priority**
Goals have been determined in the SCP and have been assigned rankings by of importance (high, medium or low)
- 2) Success Indicator**
Measure of how the community and Councillors will know when the action has been completed successfully
- 3) Indicative Town of Port Hedland Budget**
The total indicative project budget incorporates any staff costs identified in the Timeframe/Staff Resource Cost columns, plus consultancy costs where relevant.
- 4) Responsible Directorate**
Directorate accountable for the completion of the action.
- 5) Timeframe / Staff Resource Cost**
Length of time required to complete the action and staff costs associated with the delivery.
- 6) Potential Funding Stakeholders**
- 7) Total Indicative Project Budget**
The Total Indicative Project Budget includes the costs outlined in the Indicative Town of Port Hedland Budget column plus the costs/funding indicated in the Potential Funding Stakeholders column.

1 – Community

We are a friendly, exciting city of neighbours that is vibrant and diverse

1.1 – Unified

Build a unified and connected community functionally, physically and culturally.

Priority:

High

Outcomes Sought:

- Port Hedland is recognised as a safe and integrated city with a large proportion of the population living in South Hedland and the remaining living in Port Hedland and its surrounding communities.
- All members of our community feel they are adequately informed about, and involved with, the provision of Council/Town services and facilities.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
a Develop a Remote Community Infrastructure & Servicing Strategy for remote communities	Strategy is developed and ready for implementation by June 2014.	\$126k	Community Development	● \$5k	● \$59k	● \$62k		Dept of Local Government \$623k	\$749k
	Infrastructure is being constructed and delivered by June 2016.	Externally funded	Engineering Services				● \$326k	Dept of Local Government \$326k	\$326k
b Engage the community by obtaining feedback in relation to ToPH's future and keep the community informed about ToPH's services and facilities	There is increased positive community feedback received through the annual community survey.	\$380k	Corporate Services	● \$51k	● \$54k	● \$56k	● \$59k		\$380k
	Communication tools are in place to keep the community informed (E.g. Council website) by June 2013.	\$105k	Corporate Services	● \$25k					\$105k
	Public safety signboards are installed.	\$22k	Planning and Development	● \$2k					\$22k

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget	
				12/13	13/14	14/15	15/16			
c Develop and implement a South Hedland Car Parking Strategy	Strategy is developed and ready for implementation by July 2014.	\$23k	Engineering Services		● \$11k	● \$12k			\$23k	
	Car park has commenced construction in South Hedland by July 2015.	\$26k	Engineering Services				● \$26k	Developer Contributions & other funding \$2m (note: addition funding in future years)	\$2.026m	
d Develop an Active Transport (Walking and Cycling) Plan – includes review of Trails Masterplan and Cycling Plan	Cycle Plan is reviewed and modified before being ready for implementation by July 2013.	\$56k	Community Development	● \$11k	● \$22k	● \$23k	●		\$56k	
	Development of the Trails Masterplan is complete by June 2013.	\$11k	Community Development	● \$11k				Industry partners \$35k	\$46k	
	There is an increase in active transport options between Port and South Hedland by July 2016.	\$1.44m	Engineering Services				● \$14k	Dept Sport & Rec \$600k	\$2.04m	
e Undertake a Traffic Forecasting and Planning Study	Development of a traffic model and traffic study undertaken for the ToPH completed by June 2014.	\$43k	Engineering Services	● \$21k	● \$22k				\$43k	
SUB-TOTAL (1.1 –Unified)		\$2,232,000						\$3,584,000	\$5,816,000	
Interdependencies to other plans:			2) Developer Contributions Plan							
1) Integrated Foreshore Masterplan			3) Indigenous Reconciliation Action Plan							

1 – Community

We are a friendly, exciting city of neighbours that is vibrant and diverse

1.2 – Vibrant

Become recognised as a vibrant destination by local residents as well as national and international tourists.

Priority:

High

Outcomes Sought:

- Provide a wide variety of recreational and entertainment activities for residents and visitors to Port Hedland that are equal to those found in a metropolitan city.
- Increase attendance at Council events and festivals.
- Strong sense of ownership, pride and spirit amongst the community.
- Visitors are attracted to the region.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
a Support a high profile event featuring an international drawcard performer	A high profile event featuring drawcard performer has been held annually.	\$2.05m	Community Development	● \$11k	● \$12k	● \$13k	● \$14k	Sunset Events, Tourism WA, other sponsors.	\$2.05m
b Deliver on the recommendations of the Entertainment Facilities Feasibility Study to support an annual program of cultural events	Masterplan for Marrapikurinya Park Arts Space developed by June 2014.	\$71k	Community Development		● \$11k			\$50k Industry Partners	\$121k
	Masterplan for Marrapikurinya Park Arts Space constructed by June 2016.	\$524k	Engineering Services				● \$14k	\$2.5m Industry Partners	\$3.02m
	Hedland Senior High School Events Space (AOSS) has been developed by June 2015.	\$2.02m	Engineering Services			● \$24k		Department of Education \$500k	\$2.52m
	Mobile stage provided by June 2014.	\$405k	Community Development		● \$5k				\$405k

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
	Cinema is developed by June 2016.	\$78k	Planning and Development			● \$24k	● \$54k	To be sourced externally	\$78k
c	Prepare a Masterplan and Strategy for caravan parks and backpacker accommodation	Masterplan developed by June 2013.	\$22k	Planning and Development	● \$22k			\$0.1m BHP	\$122k
		Development of Pretty Pool Caravan Park by June 2015.	\$45k	Planning and Development	● \$22k	● \$11k	● \$12k	\$10m External Developer	\$10.05m
		Strategies are being implemented by July 2013.	\$47k	Engineering Services		● \$22k	● \$12k	● \$13k	\$4.15m BHP and Royalties for Regions
d	Develop airport hotel	Construction of airport hotel has commenced by July 2013.	\$45k	Engineering Services	● \$22k	● \$11k	● \$12k	External Developer	\$45k
e	Develop Spoil Bank Marina & Precinct –Stage 1 Project	Engineering and place making strategy completed by June 2014	\$7.310m	Planning and Development	● \$55k	● \$55k		Partnership with Land Corp	\$7.310m
f	Develop Spoil Bank Marina & Precinct –Stage 2 <ul style="list-style-type: none"> ● Marina Infrastructure ● Short Stay Accommodation ● Boardwalks ● Event Spaces ● Public Swimming and Play Spaces ● Cafes, Bars and Restaurants 	Stage 2 Marina and precinct infrastructure has commenced by July 2014	\$23.210m				● \$58k	● \$61k	\$23.210m

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
<ul style="list-style-type: none"> Picnic and BBQ areas Public Artworks Passive Recreation Spaces 									
g Develop Spoil Bank Marina & Precinct –Stage 3 <ul style="list-style-type: none"> Activation of community outcomes Associated residential & commercial development 	Full delivery of Marina and Caravan Park by July 2016	\$9.810m	Planning and Development			● \$55k	● \$55k	External Developers	\$126.7m
	Development of residential and commercial lots has commenced by July 2015.	\$23k	Planning and Development				● \$23k	External Developers	\$23k
h Conduct analysis and preparation for Coastal / Foreshore Redevelopment.	Integrated Foreshore Masterplan has been developed by July 2013.	\$22k	Community Development	● \$22k				North West Planning: \$75k. BHPB \$50k	\$147k
	Masterplan detailed design and project feasibility developed by June 2014.	\$210k	Engineering Services		● \$55k			400k Industry Partners & grant funding	\$610k
	Upgraded priority coastal infrastructure and amenities commenced by July 2014.	\$597k	Engineering Services			● \$23k	● \$24k	\$3.5m Industry Partners & grant funding	\$4.09m
i Develop a tourism strategy	Tourism strategy is developed by June 2013.	\$22k	Planning and Development	● \$22k					\$22k
j Design and construct Youth Skate Park in South Hedland Town Centre	Construction of the Youth Skate Park in South Hedland CBD commenced by June 2013.	\$217k	Engineering Services	● \$33k	● \$34k			Lottery West, Royalties for Regions, Industry Partners and	\$2.71m

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
								Landcorp	
k	Multipurpose Recreation Centre – Completion of civil works.	Civil works completed by June 2013.	\$22k	Engineering Services	● \$22k			\$880k Industry Partners	\$902k
l	Preparation of Motorsports Masterplan	Master planning completed by June 2015.	\$12k	Community Development			● \$12k	Industry partners and external	\$113k
		Construction commenced by July 2015.	\$13k	Engineering Services			● \$13k	Industry partners and external	\$13k
m	Implementation of Equestrian Masterplan	Master planning completed by June 2014.	\$22k	Community Development		● \$22k		100k Industry partners	\$122k
		Construction of minor redevelopment works commenced by July 2014.	\$23k	Engineering Services			● \$23k	\$500k Racing WA, Turf Club & Industry partners	\$523k
		Construction of Equestrian infrastructure commenced by July 2015.	\$545k	Engineering Services			● \$23k	\$4.5m	\$5.05m
n	Undertake the redevelopment of South Hedland Bowling and Tennis Club	Facility is operating and available for use by July 2014.	\$45k	Engineering Services	● \$22k	● \$23k		\$4m Industry partners and Royalties for Regions	\$4.045m
o	Undertake upgrade of Matt Dann Cultural Centre	Technical upgrade complete by June 2013.	\$421k	Community Development	● \$11k			75k Dept Education	\$496k
		Planning and detailed design commenced for Stage 2 upgrade by July 2015.	\$144k	Engineering Services			● \$23k	\$400k Industry partners	\$544k

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
p Design and construct South Hedland Library and Community Centre	Design completed by June 2014.	\$23k	Community Development	● \$11k	● \$12k			\$665k Royalties for Regions	\$683k
	Construction commenced by Jan 2015.	\$5.091m	Engineering Services			● \$23k	● \$24k	\$30m Royalties for Regions, Industry Partners, Lottery West and Federal Government grant	\$35.091m
q Undertake feasibility study of future Port Hedland Library services.	Port Hedland Library Feasibility Study complete by June 2015.	\$22k	Community Development			● \$22k		50k To be sourced externally	\$72k
r Undertake improvements to JD Hardie Centre to increase safety and quality of the facilities	Improved quality of courts, car park, CCTV and landscaping by June 2013.	\$22k	Engineering Services	● \$22k				BHPB; \$770k.	\$792k
s Prepare Masterplan and redevelop Aquatic Facilities	Stage 1 SHAC redevelopment complete by November 2012.	\$22k	Engineering Services	● \$22k				\$11.5m Industry partners and Royalties for Regions	\$11.502m
	Aquatic Facilities Masterplan developed by June 2016.	\$25k	Community Development				● \$25k	\$110k Industry partners and external funding	\$135k
t Develop Golf Masterplan	Masterplan developed by June 2013.	\$11k	Community Development	● \$11k				\$50k Industry partners	\$61k

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget												
				12/13	13/14	14/15	15/16														
	Planning and detailed design commenced by December 2013.	\$12k	Engineering Services		● \$12k			\$500k Industry partners and Club	\$512k												
	Club redevelopment commenced Jan 2015.	\$47k	Engineering Services			● \$23k	● \$24k	\$5m Industry partners and Club	\$5.047m												
SUB-TOTAL (1.2 – Vibrant)		\$53,250,000						\$199,876,000	\$253,126,000												
Interdependencies to other plans: <table style="width:100%; border:none;"> <tr> <td style="width:33%;">1) Marketing Plan</td> <td style="width:33%;">5) CCTV Upgrade Masterplan</td> <td style="width:33%;">9) Aquatic Facilities Masterplan</td> </tr> <tr> <td>2) Developer Contributions Plan</td> <td>6) Backpackers Accommodation Masterplan</td> <td>10) Motorsports Co-location Masterplan</td> </tr> <tr> <td>3) Active Transport Plan</td> <td>7) District Open Space Western Edge Masterplan</td> <td>11) Golf and Equestrian Precinct Masterplan</td> </tr> <tr> <td>4) Caravan Park Masterplan</td> <td>8) Marie Marland Reserve Masterplan</td> <td>12) Active Open Space Strategy</td> </tr> </table>										1) Marketing Plan	5) CCTV Upgrade Masterplan	9) Aquatic Facilities Masterplan	2) Developer Contributions Plan	6) Backpackers Accommodation Masterplan	10) Motorsports Co-location Masterplan	3) Active Transport Plan	7) District Open Space Western Edge Masterplan	11) Golf and Equestrian Precinct Masterplan	4) Caravan Park Masterplan	8) Marie Marland Reserve Masterplan	12) Active Open Space Strategy
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4) Caravan Park Masterplan	8) Marie Marland Reserve Masterplan	12) Active Open Space Strategy																			

1 – Community

We are a friendly, exciting city of neighbours that is vibrant and diverse

1.3 – Rich in Culture

Support the development and delivery of cultural activities that enrich the quality of life for Port Hedland's residents and visitors.

Priority:

Med

Outcomes Sought:

- A diverse range of cultural activities are available in Port Hedland that are well attended and utilised.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
a Review and update the ToPH Municipal Inventory of Heritage Places	Municipal Inventory of Heritage Places is complete by June 2014.	\$55k	Planning and Development		● \$5k				\$55k
b Develop a Cultural Plan including public art.	Plan developed by June 2014.	\$121k	Community Development		● \$11k			\$50k Industry partners and external funding	\$171k
c Delivery of an Aboriginal Arts Centre facility in line with Aboriginal Arts Development Strategy	Planning complete and construction commenced by July 2014.	\$22k	Community Development	● \$5k	● \$5k	● \$6k	● \$6k	Aboriginal Arts Centre Working Group.	\$22k
d Delivery of Reconciliation Action Plan.	Plan is complete by June 2014.	\$121k	Community Development		● \$11k			\$100k Industry partners	\$221k
	Implementation will commence by July 2014.	\$121k	Community Development			● \$5.5k	● \$5.5k	\$500k Industry partners and external funding	\$621k
SUB-TOTAL (1.3 – Rich in Culture)		\$440,000						\$650,000	\$1,090,000

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
TOTAL (COMMUNITY)		\$55,922,000					\$204,110,000	\$260,032,000	
Interdependencies to other plans:									
1) Indigenous Reconciliation Action Plan									

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2 – Economic

Our economy is resilient and provides choice and opportunities

2.1 – Diverse Economy

Build a diversified economy that facilitates commercial, industry and town growth.

Priority:

High

Outcomes Sought:

- Provide a wide range of local employment and investment opportunities.
- Families are able to grow and prosper in the community and do not need to move away from Port Hedland.
- There are an increased number of businesses established.
- Create strong links between education, training and employment that support Port Hedland's economic growth and development.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
a Develop strategies that support small business.	Home-based Business Strategy including information pack has been developed by July 2014.	\$61k	Planning and Development		● \$11k			\$100k Small Business Advisory Centre, Chamber of Commerce.	\$161k
	Business Incubator Plan has been developed and is being implemented by July 2014.	\$119k	Planning and Development		● \$22k	● \$23k	● \$24k		\$119k
b Develop ToPH commercial land at Precinct 3 site and Business Attraction Strategy.	Precinct 3 subdivision complete by December 2013.	\$32k	Engineering Services	● \$22k	● \$11k			\$60m Industry partners	\$60.03m
	Sales and Business Attraction Strategy developed by June 2013.	\$145k	Planning and Development	● \$22k	● \$23k				\$145k

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
	Development of commercial lots has commenced by Jan 2014.	\$275k	Planning and Development		● \$110k	● \$110k	● \$55k	External Developers	\$275k
c	Develop local planning policy design guidelines.	\$213k	Planning and Development	● \$22k					\$213k
d	Develop Community Infrastructure Development Contributions Policy and Plan.	\$242k	Planning and Development	● \$22k					\$242k
e	Research viability of medium / high density residential product.	\$217k	Planning and Development		● \$17k				\$217k
f	Undertake a Planning Scheme Review	\$461k	Planning and Development	● \$55k	● \$33k	● \$11k	● \$12k		\$461k
g	Negotiate development of hospitality businesses in the West End.	\$49k	Engineering Services	● \$22k				External developers	\$49k
		Brewery development is underway by July 2014.	\$49k	Planning and Development		● \$22k		External developers	\$49k
SUB-TOTAL (2.1 – Diverse)		\$1,863,000						\$60,098,000	\$61,961,000

Interdependencies to other plans:

- 1) Airport Land Use Plan
- 2) Caravan Park Masterplan
- 3) Backpackers Accommodation Masterplan

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2 – Economic

Our economy is resilient and provides choice and opportunities

2.2 – Gateway City & An Attractive Destination
Develop Port Hedland as a domestic and international gateway into and out of Western Australia and a major distribution and transport hub in the Pilbara.

Priority:

High

- Outcomes Sought:**
- Wide variety of transportation goods and services available.
 - Increased tourist visitation.
 - Increased number of transportation businesses located within the city.
 - Port Hedland’s sea, air and road transport infrastructure are developed as the main access hub for the Pilbara.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget	
				12/13	13/14	14/15	15/16			
a	Implement the Port Hedland International Airport Land Use Master Plan.	Expansion of TWA facilities is implemented by June 2013.	\$50k	Engineering Services	● \$11k	● \$12k	● \$13k	● \$14k	External Developers	\$50k
		Terminal Buildings Redevelopment is staged in accordance with Plan and complete by June 2016.	\$16.09m	Engineering Services	● \$22k	● \$23k	● \$24k	● \$25k		\$16.09m
		International freight and logistics facilities are operational by December 2013.	\$10.6m	Engineering Services	● \$44k	● \$45k	● \$13k	● \$14k	Partial externally funded	\$10.6m
		Airside infrastructure upgrade is complete by June 2015.	\$10.6m	Engineering Services	● \$54k	● \$57k	● \$22k		\$1.5m RADS	\$12.1m
		Development of aeronautical facilities commenced by Sept 2012.	\$8.33m	Engineering Services	● \$11k	● \$23k	● \$24k	● \$25k	External Developers	\$8.33m

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget	
				12/13	13/14	14/15	15/16			
	Parking capacity increased by June 2014.	\$1.92m	Engineering Services	● \$11k	● \$12k			\$1.95m		
b	Undertake the replacement and upgrades of airport service (power, water, sewer, drainage)	Airport services upgrade is undertaken in accordance with the 5 Year Airport Upgrade Plan and is complete by June 2015.	\$9.05m	Engineering Services	● \$22k	● \$12k	● \$24k		\$9.05m	
c	Undertake a capital works program for road related construction and upgrades	Road renewal and upgrade capital works program is being undertaken and progressing to agreed budget and time requirements in accordance with 5-year plan and asset strategy.	\$2.367m	Engineering Services	● \$22k	● \$23k	● \$24k	● \$26k	Industry Partners, Main Roads WA, Govt funding \$5.358m	\$7.725m
		Road construction capital works program is being undertaken and progressing to agreed budget and time requirements in accordance with 5-year plan and asset strategy.	\$1.983m	Engineering Services	● \$22k	● \$23k	● \$24k	● \$26k	Industry Partners, Main Roads WA, Govt funding \$3.728m	\$5.711m
		Construct the Wallwork Road & Bridge by June 2014.	\$895k	Engineering Services	● \$22k	● \$23k			\$34m Industry partner and other	\$34.9m
d	Implement the McGregor Street and Cooke Point Drive development.	Outline development plan for subdivision has been completed by June 2013.	\$55k	Planning and Development	● \$55k				Landcorp	\$55k
		McGregor St Active Open Space Masterplan completed by June 2013.	\$11k	Community Development	● \$11k				Landcorp	\$11k
		Planning and de-constraining Phase 1 completed by June 2013.	\$11k	Planning and Development	● \$11k				Landcorp	\$11k

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
	Commence subdivision including housing, public open space and retail lots by July 2013.	\$72k	Planning and Development		● \$23k	● \$24k	● \$25k	Landcorp	\$72k
	McGregor Street Active Open Space Strategy implemented by June 2016.	\$5.07m	Engineering Services		● \$23k	● \$24k	● \$25k	\$10.73m Landcorp, industry partners and external funding	\$15.8m
SUB-TOTAL (2.2 – Gateway City & Attractive Destination)		\$67,104,000						\$55,351,000	\$122,455,000
Interdependencies to other plans: <ul style="list-style-type: none"> 1) Airport Land Use Plan 2) Motorsports Co-location Masterplan 3) Golf and Equestrian Precinct Masterplan 4) CCTV Upgrade Masterplan 5) Forward Capital Works Plan 									

2 – Economic

Our economy is resilient and provides choice and opportunities

2.3 – Nationally Recognised
Port Hedland is recognised as an economic force of Australia and has a powerful voice with Federal and State governments for the development of the town.

Priority:

Med

Outcomes Sought:

- Increase the amount of State and Federal Funds awarded to Port Hedland to support growth in the town.
- Become an influential partner with Federal and State governments.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
a Prepare and implement a Marketing Plan that places an emphasis on brand awareness and promotion of the Town's unique history	Plan has been developed by June 2013.	\$27k	Office of the CEO	● \$27k				N/A	\$27k
	Plan has implemented from July 2013.	\$539k	Office of the CEO		● \$12k	● \$13k	● \$14k	N/A	\$539k
b Represent Port Hedland at a State and Federal level	Establish "Committee For Port Hedland" by June 2013.	\$50k	Planning and Development	● \$11k	● \$12k	● \$13k	● \$14k	\$146k member contribution funds	\$196k
	Port Hedland is engaged on issues, investments and government initiatives.	\$22	Planning and Development	● \$5k	● \$5k	● \$6k	● \$6k	Externally Funded	\$22K
c Liaise and provide input into the Pilbara Regional Council.	Town of Port Hedland is engaged by the Pilbara Regional Council on topics that impact the Town.	\$850k	Office of the CEO	● \$11k	● \$12k	● \$13k	● \$14k	Externally Funded	\$850k
SUB-TOTAL (2.3 – Nationally Recognised)		\$1,488,000						\$146,000	\$1,634,000

TOTAL (ECONOMIC)	\$70,455,000		\$115,595,000	\$186,050,000
Interdependencies to other plans:				

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3 – Environment

A city in which we live in balance with our unique surrounds

3.1 – Housing

Develop a safe, modern and attractive city with adequate supply of residential and commercial land that meets the requirements of the community.

Priority:

High

Outcomes Sought:

- Address housing shortage & affordability.
- Attract and retain new residents to increase the population to 50,000 by 2025.
- Increase residential home ownership.
- Increase/expansion in commercial businesses.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
a Develop Business Cases and Implementation Plans for Land rationalisation projects	Business Case is developed and ready for implementation by July 2013.	\$111k	Planning and Development	● \$11k				N/A	\$111k
b Ensure adequate key worker housing is available in the Region	Key Worker Housing Project is developed by June 2013.	\$454k	Planning and Development	● \$22k				\$156k Dept of Housing	\$206k
	Affordable housing accommodation is available to workers by June 2014.		Planning and Development		● \$23k				
c Undertake ToPH owned Land Redevelopment to increase staff housing stock	Housing Strategy adopted by June 2013.	\$177k	Corporate Services	● \$22k					\$177k
	Undertake by June 2014 various real estate transactions associated with the acquisition and development of various properties from recreation	\$665k		● \$22k	● \$23k				\$185k

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
	reserves for land development projects as follows: <ul style="list-style-type: none"> • Traine Crescent • Oriole Way • Limpet Crescent • Murdoch Drive and Koombana Avenue • Captain Way and Yanderra Crescent • Masters Way and Dowitcher Avenue • Egret Crescent • Kybra Close • Butler Way • Masters Way 								
	Construction of properties on identified properties on land previously recreation reserves commencing by 2014	\$19.8m	Engineering Services		● \$34k	● \$35k	● \$35k	Pending business plan	\$39.4m
	Catamore Court is planned and developed by June 2014 as a mix of private market and staff housing.	\$1.702m	Planning and Development	● \$33k	● \$34k	● \$35k	Pending business plan	\$15m with a retained value of \$3.4m	
	Land around JD Hardie is planned to be developed by January 2015 as a mix of private market and staff housing.	\$197k	Planning and Development		● \$23k	● \$24k	Pending business plan	\$20m with a retained value of \$3.5m	

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
	96 Sutherland St redeveloped by June 2015.	\$1.547m	Planning and Development		● \$23k	● \$24k		Pending business plan	\$1.547m
	Mosely & Craig Streets redeveloped by June 2016.	\$3.066m	Planning and Development		● \$23k	● \$43k		Pending business plan	\$3.066m
d	Prepare a Port Hedland Affordable Housing Strategy	\$323k	Planning and Development		● \$23k				\$323k
SUB-TOTAL (3.1 – Housing)		\$28,042,000						\$23,873,000	\$51,915,000
Interdependencies to other plans: Nil									

3 – Environment

A city in which we live in balance with our unique surrounds

3.2 – Community Facilities

Create a vibrant and diverse place to live that connects its people and provides for their needs.

Priority:

High

Outcomes Sought:

- Generations of residents chose to live and remain in the Port Hedland community.
- The community's health and well-being are adequately provided for.
- Connected communities bring neighbours together.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
a Develop and implement the District Open Space Masterplans	Osprey Masterplan developed by June 2013.	\$87k	Community Development	● \$27k					\$87k
	Osprey Masterplan construction commenced July 2015.	\$1.775m	Engineering Services				● \$25k	Funded by developers, industry, grants funding & ToPH	\$5.025m
	Western Edge Masterplan developed by June 2013.	\$82k	Community Development	● \$22k					\$82k
	Western Edge Masterplan construction commenced July 2014.	\$3.382m	Engineering Services			● \$24k	● \$25k	Funded by developers, industry, grants funding & ToPH	\$10.049m
b Deliver Active Open Space Strategy	Koombana Park upgraded by June 2013.	\$22k	Engineering Services	● \$22k				Royalties For Regions \$750k	\$772k

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
	Colin Matheson parking and clubroom complete by June 2013.	\$22k	Engineering Services	● \$22k				Industry Partners \$430k	\$452k
	Commence implementation of sports field flood lighting 5-year plan by July 2013.	\$275k	Engineering Services		● 11k	● 12k	● 12k	Industry Partners & grants funding	\$755k
c	Develop Marie Marland Reserve Masterplan	\$51k	Community Development		● 11k				\$51k
	Refurbish Rugby Field by June 2014.	\$511k	Engineering Services		● 11k			Industry Partners & grants funding	\$1.511m
d	Install lighting at Marie Marland Reserve	\$11k	Engineering Services	● \$11k				Industry Partners & grants funding \$1m	\$1.011m
e	Develop the Marquee Park and its associated facilities	\$11k	Corporate Services	● \$11k				Industry Partners \$400k	\$411k
	Café expansion completed by June 2014.	\$33k	Engineering Services	● \$11k	● \$22k			Industry Partners \$1.5m	\$1.533m
	Fencing and shade installation by June 2013.	\$11k	Engineering Services	● \$11k				Industry Partners \$300k	\$311k
f	Undertake building refurbishment program for Council houses and facilities	\$2.089m	Engineering Services	● \$109k	● \$114k	● \$120k	● \$126k		\$2.089m

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
g Provide adequate housing to attract General Practitioners (GP's) to the region	Construction of Stage 1 GP Housing Project completed by December 2012.	\$22k	Engineering Services	● \$22k				Industry Partners, Royalties for Regions \$5.25m	\$5.272m
	Stage 2 planned by June 2013 and constructed by June 2014.	\$34k	Engineering Services	● \$11k	● \$23k			Industry Partners, Royalties for Regions \$4m	\$4.034m
h Undertake improvement to Old Port Hedland Cemetery	Stage 2 of the Old Port Hedland Cemetery upgrade completed by June 2014.	\$33k	Engineering Services	● \$16k	● \$17k			Industry Partners \$320	\$353k
i Undertake Coastal rehabilitation and improve access and infrastructure	Dune restoration plans are ready for implementation by July 2014.	72k	Planning and Development		● \$23k	● \$24k	● \$25k	Industry Partners and grant funding	1.072m
	Coastal access strategy developed by June 2014.	\$70k	Planning and Development	● \$11k	● \$11k			Royalties for Regions \$50k	\$120k
	Coastal access and infrastructure improvements implemented by July 2014.	\$649k	Engineering Services			● \$24k	● \$25k	Industry Partners and grant funding	\$2.049m
j Undertake improvement to walkways, lighting and security in public areas	CCTV Upgrade Masterplan completed by June 2014.	\$12m	Planning and Development		● \$12k			Grant funding	\$52k
	CCTV Masterplan implementation commenced by July 2014.	\$349k	Corporate Services			● \$24k	● \$25k	Industry Partners and grant funding	\$1.049m
	Improvements conducted on walkways, lighting and increase in CCTVs in accordance with Masterplan and 5-year plans.	\$644k	Engineering Services	● \$11k	● \$11k	● \$11k	● \$11k		\$644k

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
k Undertake the footpath and kerbing programs as per the 5 year plan	Footpaths are repaired and upgraded as per 5-year plan.	\$1.326m	Engineering Services	● \$22k	● \$23k	● \$24k	● \$26k		\$1.326m
	Kerbing construction is completed as per 5-year plan.	\$595k	Engineering Services	● \$22k	● \$23k	● \$24k	● \$26k		\$595k
SUB-TOTAL (3.2 – Community Facilities)		\$24,156,000						\$16,549,000	\$40,705,000
Interdependencies to other plans: 1) Airport Land Use Plan 2) 5 Year Plan 3) Development Contributions Plan		4) Active Transport Plan 5) Motorsports Co-location Masterplan 6) CCTV Upgrade Masterplan							

3 – Environment

A city in which we live in balance with our unique surrounds

3.3 – Education

Education and training choices support employment in the region and provide individuals and families with a variety of options.

Priority:

Med

Outcome Sought:

- Increased tertiary education opportunities are available for residents.
- Skilled resources are available locally and reduce the need for FIFO workforce.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
a Collaborate with the Government, industry and community partners to attract secondary and tertiary education options to the Pilbara region	Increased secondary and tertiary options available.	\$22k	Community Development	● \$5k	● \$5k	● \$6k	● \$6k	Externally Funded	\$22k
	Increased number of apprenticeships available.	\$22k	Community Development	● \$5k	● \$5k	● \$6k	● \$6k	Externally Funded	\$22k
b Undertake community education and information sessions to support a clean and safe community	Reduction in level of crime in the Town of Port Hedland.	\$22k	Planning and Development	● \$5k	● \$5k	● \$6k	● \$6k	Externally Funded	\$22k
	Reduction in the amount of litter in the community.	\$22k	Community Development	● \$5k	● \$5k	● \$6k	● \$6k		\$22k
c Support education, research and strategic investment opportunities for 'clean technology' industrial development	Improved support for education or research development into 'clean technology'.	\$50k	Planning and Development			● \$24k	● \$26k	Externally Funded	\$50k

SUB-TOTAL (3.3 – Education)	\$138,000		\$0	\$138,000
Interdependencies to other plans:				
1. Community Safety and Crime Prevention Plan				

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3 – Environment

A city in which we live in balance with our unique surrounds

3.4 – Environment

In balance with the unique natural elements of our surroundings, environment and cultural heritage.

Priority:

High

Outcome Sought:

- Natural resources are used sustainably.
- Reduction in dust and noise pollution levels.
- Quality-of-life improved for residents

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget	
				12/13	13/14	14/15	15/16			
a	Develop of a Waste Management strategy.	Approval of Waste Management strategy by December 2013.	\$45k	Engineering Services	● \$22k	● \$23k			Department of Planning \$850k	\$895k
		Commence detailed design and environmental approvals in accordance with Waste Management strategy by July 2014.	\$887k	Engineering Services			● \$24k	● \$13k	Department of Planning \$150k, grant funding	\$1.037m
		Implementation of Waste Management strategy commencing January 2016.	\$513k	Engineering Services				● \$13k	Grant funding	\$1.013m
b	Deliver the mosquito works program.	Mosquito works program delivered by June 2013.	\$29k	Planning and Development	● \$11k					\$29k
c	Deliver water and wastewater supply and management strategies.	Water Management Strategies (DWMS & LWMS) completed by June 2014.	\$23k	Engineering Services		● \$23k				\$23k

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
	Treated water supply for construction usage available from July 2013.	\$412k	Engineering Services		● 12k			Future revenue source.	\$412k
	Wastewater Supply Strategy developed by June 2015.	\$13k	Engineering Services			● \$13k			\$13k
	Implementation of Wastewater Supply Strategy to public open space commenced July 2016.	\$326k	Engineering Services				● \$26k	Grants funding, external developers	\$1.026m
d	Identify management strategies to avoid or minimise any potential impacts to the marine turtle habitat on Cemetery and Pretty Pool Beaches	\$212k	Planning and Development		● \$12k				\$212k
e	Develop a Sustainable Management Plan in preparation for Climate Change	\$247k	Planning and Development			● \$23k	● \$24k		\$247k
f	Undertake drainage improvement projects as per the 5 year plan	\$2.195m	Engineering Services	● \$11k	● \$12k	● \$13k	● \$14k		\$2.195m
SUB-TOTAL (3.4 – Environment)		\$4,902,000						\$2,200,000	\$7,102,000
TOTAL (ENVIRONMENT)		\$57,238,000						\$42,622,000	\$99,860,000
Interdependencies to other plans: Nil									

4 – Local Leadership

We are leaders in the community, with a structured commitment to transforming Port Hedland

4.1 – Strategic

The Council Administration is governed in an ethically responsible manner that meets all of its legislative and community obligations.

Priority:

High

Outcome Sought:

- Responsible management of Council assets, infrastructure, resources and technology.
- Governance processes and associated policies and procedures that are aligned with leading practice and are up to date with legislative requirements.
- Fiscal accountability.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
a Deliver an Integrated Strategic Planning & Reporting Framework	Endorsement of the Corporate Business Plan by June 2013.	\$29k	Corporate Services	● \$216k					\$1.348m
	10 year Long Term Financial Plan in place by June 2013.		Corporate Services	● \$54k					
	4 year Workforce Plan developed incl. Office Accommodation and Housing Strategy by June 2013.		Corporate Services	● \$216k					
	Asset Management Framework and associated plans developed and in place by June 2013.		Engineering Services	● \$108k					
	ICT Plan in place by June 2013.		Corporate Services	● \$54k					
b Develop and implement a Disaster Recovery Plan and	Disaster Recovery Plan developed by December 2013.	\$122k	Corporate Services	●	●				\$122k

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
Business Continuity Plan.				\$11k	\$11k				
	Disaster Recovery Plan implemented by June 2015.	\$1.025m	Corporate Services		● \$12k	● \$13k			\$1.025m
	Business Continuity Plan developed by June 2014.	\$111k	Corporate Services		● \$34k	● \$13k	● \$14k		\$111k
c Delivery of the ICT Strategy Implementation plan	Recommendations from Stages 1 + 2 implemented by June 2013: <ul style="list-style-type: none"> • Network upgrade • Windows 7/Office 2010 migration • Intranet upgrade • External website upgrade 	\$1.607m	Corporate Services	● \$162k					\$1.607m
	Recommendations from Stage 3a & 3b are developed and ready for implementation by June 2013: <ul style="list-style-type: none"> • GIS • E-business solutions • Mobility options • Licensing and training 	\$2.293m	Corporate Services	● \$4k	● \$218k	● \$181k	● \$190k		\$2.293m
d Develop an OSH Framework	OSH Framework complete and in place by June 2014.	\$45k	Corporate Services	● \$22k	● \$23k				\$45k
e Implement the recommendations of the corporate governance audit	ToPH is compliant with LG governance regulations by June 2013.	\$11k	Corporate Services	● \$11k					\$11k
f Implement Vehicle Replacement Programs	Light vehicle replacement program implemented in accordance with 5-	\$1.613m	Engineering Services	●	●	●	●	Sale revenue \$1.382M	\$2.995m

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
	year plan and asset management strategy.			\$11k	\$12k	\$13k	\$14k		
	Heavy vehicle replacement program implemented in accordance with 5-year plan and asset management strategy.	\$3.136m	Engineering Services	● \$11k	● \$12k	● \$13k	● \$14k	Sale revenue \$405k	\$3.541m
g	Upgrade of the Network communications	\$22k	Corporate Services	● \$22k					\$22k
h	Participate in the Pilbara Local Government Shared Technology Platform	\$22k	Corporate Services	● \$5k	● \$5k	● \$6k	● \$6k		\$22k
i	Implement Office Accommodation Strategy	\$5.044m	Engineering Services	● \$22k	● \$22k				\$5.044m
	Detailed planning, design and feasibility of medium to long-term office accommodation complete by June 2014.	\$3.070m	Engineering Services		● \$57k	● \$13k			\$3.070m
	Construction of medium to long-term office accommodation commencing July 2015.	\$30.026m	Engineering Services				● \$26k		\$30.026m
j	Implement a financial risk and efficiency assessment	\$363k	Corporate Services		● \$113k				\$363k
	Implementation of actions outlined in financial risk and efficiency assessment commenced July 2014.	\$1.245m	Corporate Services			● \$120k	● \$125k		\$1.245m

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
k Undertake a review of Local Laws	Local Laws are updated by June 2014.	\$108k	Corporate Services	● \$33k	● \$35k			\$108k	
l Undertake a review of the ToPH Chart of Accounts	ToPH Chart of Accounts are simplified and updated to suit the organisation's requirements by June 2013.	\$84k	Corporate Services	● \$54k				\$84k	
m Implement an Online Leave Approval system	Online Leave Approvals system is implemented by June 2013.	\$28k	Corporate Services	● \$22k				\$28k	
n Undertake a review of the rateable properties	Rateable properties are reviewed and updated by June 2013.	\$73k	Corporate Services	● \$13k				\$73k	
o Renegotiate EBA	EBA rates are renegotiated and agreed by Council by June 2014.	\$47k	Corporate Services		● \$22k			\$47k	
p Conduct an Emergency Management Exercise	Emergency Management Exercise is conducted annually.	\$110k	Planning and Development	● \$11k	● \$12k	● \$13k	● \$14k	FESA \$110k	
q Conduct a review of Banking Arrangements	Banking Arrangements are reviewed by June 2015.	\$45k	Corporate Services		● \$12k	● \$13k		\$45k	
SUB-TOTAL (4.1 – Strategic)		\$50,279,000						\$3,106,000 \$53,385,000	
Interdependencies to other plans: Nil									

4 – Local Leadership

We are leaders in the community, with a structured commitment to transforming Port Hedland

4.2 – Community Focused
 Focused on strengthening Port Hedland’s community, providing growth opportunities, and diversifying the local economy, Town of Port Hedland are local leaders in the community.

Priority: Medium

Outcome Sought:

- Bringing transformation to the Pilbara.
- Effective, open communication and engagement takes place with the community.
- Council is a proactive advocate for community needs and aspirations.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
a Develop a Customer Service Strategy	Customer Service Strategy is developed by March 2013.	\$54k	Corporate Services	● \$54k					\$54k
	Customer Service Charter is updated by June 2013.	\$11k	Corporate Services	● \$11k					\$11k
b Engage the community in civic governance	Increased participation in Council elections. Improved awareness of local government requirements in accordance with Legislation. Elected Members are representative of the community.	\$99k	Corporate Services	● \$11k	● \$12k	● \$13k	● \$13k		\$99k
SUB-TOTAL (4.2 – Community Focused)		\$164,000						\$0	\$164,000

Interdependencies to other plans: Nil

4 – Local Leadership

We are leaders in the community, with a structured commitment to transforming Port Hedland

4.3 – Capable

The Town of Port Hedland provides committed strategic planning and leadership and high quality customer service.

Priority:

Medium

Outcome Sought:

- The Council Administration is adequately resourced, skilled and supported.
- Council is able to attract and retain an effective workforce.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
a Establish the organisational culture	Culture Strategy completed by June 2013.	\$22k	Corporate Services	● \$22k					\$22k
	Culture Strategy implemented by July 2013.	\$789k	Office of the CEO		● \$12k	● \$13k	● \$14k		\$789k
b Establish leading practice organisational capability	Schedule of internal processes to be reviewed developed by June 2013.	\$11k	Corporate Services	● \$11k					\$11k
	Implementation of internal process review commencing July 2013.	\$435k	Office of the CEO		● \$138k	● \$145k	● \$152k		\$435k
	Staff induction program reviewed by June 2013.	\$61k	Corporate Services	● \$11k					\$61k
	A Knowledge Management Framework is developed by June 2014.	\$68k	Office of the CEO	● \$11k	● \$57k				\$68k

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				Potential Funding Stakeholders	Total indicative project budget
				12/13	13/14	14/15	15/16		
	Knowledge Management Framework implementation commenced by July 2014.	\$1.246m	Office of the CEO			● \$120k	● \$126k		\$1.246m
c	Review Record Keeping Plan inclusive of Records Retention and Disposal Project	Review complete by June 2013.	\$22k	Corporate Services	● \$22k				\$22k
		Records Retention and Disposal Project to Complete by June 2014.	\$307k	Corporate Services	● \$194k	● \$113k			\$307k
		Develop a compliant purpose built records archival facility by June 2016.	\$1.563m	Office of the CEO		● \$12k	● \$25k	● \$26k	\$1.563m
d	Establish ToPH branding	Branding Strategy is developed by June 2013.	\$122k	Office of the CEO	● \$22k				\$122k
		Branding strategy is implemented by July 2014.	\$349k	Office of the CEO		● \$24k	● \$12k	● \$13k	\$349k
e	Develop and implement the Service Management Software helpdesk to automate support services	Service management software introduced by December 2013.	\$108k	Corporate Services	● \$54k	● \$54k			\$108k
SUB- TOTAL (4.3 – Capable)		\$5,103,000						\$0	\$5,103,000
TOTAL (LOCAL LEADERSHIP)		\$55,546,000						\$3,106,000	\$58,652,000
Interdependencies to other plans: 1) Records Keeping Plan									

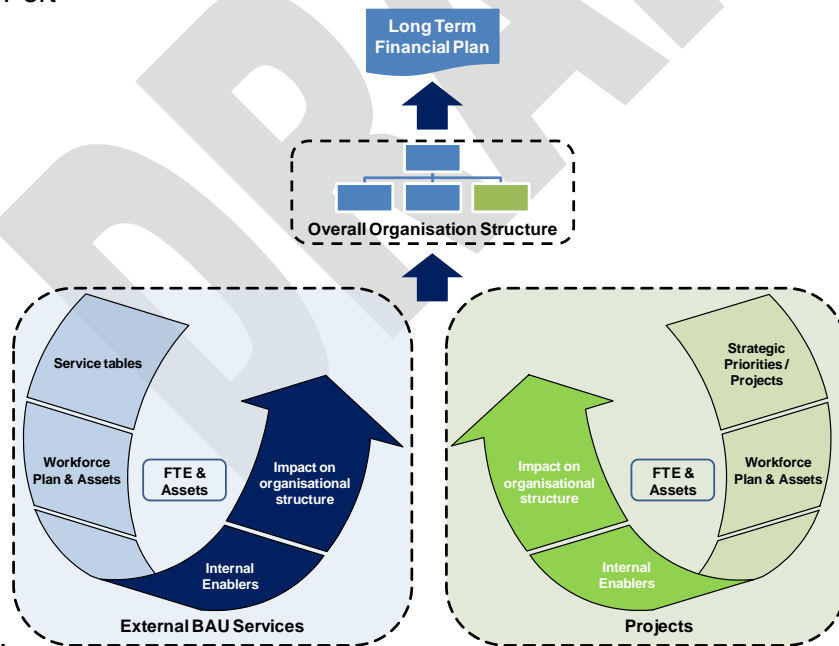
3. Operations

This Directorate outlines the operations that will be undertaken by the Town of Port Hedland over the next four years to deliver services to the community and progress towards the achievement of community goals as identified in the SCP.

Operations within the local government can be categorised into the following three service types:

- **External Services (business-as-usual)** – Comprised of core service delivery activities to the community, including those required by government legislation (e.g. parks and gardens, bin collection, asset management)
- **Internal Services (business-as-usual)** – These are support services within the Town of Port Hedland administration that ensure the effective running of day-to-day business activities and service delivery.(e.g. Human Resources, Finance, Payroll, Program / Contract Management)
- **Project Services (one-off specific projects)** – The delivery of projects s required to meet the Strategic Community Plan objectives. These projects are managed through the Internal Services and on completion; the outcomes of these projects will become incorporated into the normal operations of the Town.

The diagram below demonstrates how External BAU Services and Projects link into the overall organisational structure and form part of the long term financial planning of the Town of Port



Hedland. *Interaction of the External Services and Projects*

Figure 3–

Service level and frequency

The Town of Port Hedland delivers various services to the community and this Directorate explores the various service delivery options and frequencies delivered by the organisation. Collectively these service delivery options and frequencies are

referred to as the Service Levels that take into account the community’s expectations of how well and how often a service should be delivered. These Service levels and delivery frequency have been determined on the basis of community engagement and reflect both the community’s ideal aspirations balanced with the realistic constraints on available resources. This balance between aspirations and realistic constraints has been reflected within this Directorate of the CBP.

The three key areas of Service Levels are:

- Service Frequency – how often a service occurs

Ad-hoc (when requested)	Weekly	Monthly
Daily	Fortnightly	Quarterly

- Service Delivery – the four types of how a service is delivered and by whom

Fully Outsourced (FO): Service is fully delivered by an external contractor	Partially Outsourced (PO): Service is partially delivered by an external contractor
Local Government (LG): Service is delivered by Town of Port Hedland staff	Volunteers (V): Service is delivered by volunteers in the community

- Charging arrangements – how the services delivered are paid for

Fee for Service (F): Costs are fully recouped from the person requesting the service.	Government Subsidised Service (G): Costs are funded by the Government
Partial Fee for Service (PR): Costs are partially recouped from the person requesting the service.	Free at point of use (FR): Costs are funded from the general revenue of the ToPH

The table below is a summary of the Town of Port Hedland's service delivery for business-as-usual services performed, both internally and externally, with an indication of how often and how they are paid for.

The Service is listed and shows the following information:

- Delivery – how the service is delivered (Local Government - LG, Fully Outsourced- FO, Partially Outsourced - PO or by Volunteers - V)
- Frequency – how often (Ad-Hoc, Daily, Weekly, Fortnightly, Monthly or Quarterly)
- Charging – how the service is paid for (Fee for Service – F, Partial Fee for Service – PR, Government Funded – G or Free – FR)

Service	Delivery	Frequency	Charging
CEO'S OFFICE			
Executive leadership and management	LG	Daily	FR
Liaison and advisor to Mayor and Elected Members	LG	Daily	FR
Statutory and legislative compliance	LG	Daily	FR
Stakeholder Management	LG	Daily	FR
Socio-economic development	LG	Daily	FR
Exec Support Services	LG	Daily	FR
Strategic focus	LG	Daily	FR
Governance and Compliance	LG	Daily	FR
HR and Staffing	LG	Daily	FR
Internal communications	LG	Daily	FR
Marketing	LG	Daily	FR
Public relations and Media	LG	Daily	FR
COMMUNITY DEVELOPMENT			
External			
Interagency liaison (DSR, Events Corp, Health Department)	LG	Weekly	FR
Club Development	LG	Daily	FR
Hire of community buildings/facilities and reserves	LG	Daily	FR
Contract management of leisure facilities	LG	Daily	FR
Health and lifestyle initiatives and programs	LG	Daily	FR
Sport and recreation initiatives/development	LG	Daily	FR
Leases and licences of sporting /community amenities	LG	Weekly	FR
Recreation Planning	LG	Weekly	FR
Marketing and promotion of sport and recreation	LG	Weekly	FR

Service	Delivery	Frequency	Charging
Arts & Cultural Programs (Delivery of workshops, exhibitions, public and community art, outreach services including Libraries)	LG & FO- (FORM / Living the Dream / WAM)	Weekly	PR; G; FR
Community Information Services (capacity building), Marketing of Directorate Events and Services, Libraries	LG	Daily / Weekly / Fortnightly / Monthly / Ad Hoc	PR
Disability Services (DAIP Committee & follow up)	LG	Monthly	FR
Festivals and Events (Sunset Events, LTD, Wayne Ness)	LG, FO and PO	Monthly	PR; G; FR
Indigenous Development & Services (Aboriginal Forums, Cultural Centre and Arts Centre Working Groups, Yandeyara once per month)	LG, FO and PO	Quarterly & Ad Hoc	FR
JD Hardie Youth Centre	LG, FO and PO	Daily	PR; G; FR
Libraries - 87 hours over 2 branches	LG - Core Service Delivery & Enhanced Service Delivery / Outreach - YPS, LH & Housebound , Events & Outsourced - Visiting Authors & Facilitators for specific programs	Daily / Weekly / Fortnightly / Monthly / Ad Hoc 6 Days per week	G & FR
Matt Dann Cultural Centre	LG, FO and PO	Weekly	PR;G;FR
Participation in local community and agency networks (e.g. HYSAG, YIC, HYLIC)	LG	Monthly & Ad Hoc	FR
Seniors Services	LG, FO and PO	Monthly & Ad Hoc	FR
Theatre Programs	LG, FO and PO	Weekly / Monthly & Ad Hoc	PR;G;FR
Youth Development & Services	LG, FO and PO	Daily / Weekly / Fortnightly / Monthly / Ad Hoc	PR;G;FR
Art & Culture Strategic Planning			

Service	Delivery	Frequency	Charging
Internal			
Financial Management	LG	Daily	
Human Resources Management	LG	Daily	
Council Reporting	LG	Daily	
Information Management	LG	Daily	
Customer Services / Stakeholder Management	LG	Daily	FR
Governance	LG	Daily	
CORPORATE SERVICES			
External			
Freedom of Information and Other Legal	LG	Ad Hoc	PR
Customer service	LG	Daily	FR
Generation and distribution of Council Agendas and Minutes	LG	weekly (3 days)	FR
Meeting framework support	LG	weekly (1 day)	FR
Australian Citizenship Ceremonies and other civic functions	LG	as required	
Internal			
Audit and risk management	LG	Daily	
Budget Management	LG	Daily	
Corporate Reporting Framework	LG	Daily	FR
Debtors administration	LG	Daily	FR
Creditors	LG	Daily	FR
Employee Relations (HR Grievances)	LG	Daily	FR
Employment law (Contracts/EBA)	LG	Daily	FR
Equal Employment Opportunity	LG	Ad Hoc	FR
Financial Management	LG	Daily	FR
Insurance	LG	Ad Hoc	FR
Assets	LG	Daily	FR
Daily and Monthly bank Reconciliations	LG	Daily	FR
Acquittals	LG	Weekly	FR
Governance, including statutory compliance	LG	Daily	FR
Human Resources	LG	Daily	FR
Learning and Development	All	daily	FR
Maintain Council's Rate Book	LG	Daily	FR
OH&S	LG	Daily	FR
Organisational Development	LG	Daily	FR
Payroll	LG	Daily	FR

Service	Delivery	Frequency	Charging
Performance Management (issues and performance appraisals)	LG	Daily	FR
Rates and Charges Revenue	LG	Daily	FR
Records Management	LG	Daily	FR
Risk Management	LG	Daily	
Systems development	LG	Daily	FR
Systems maintenance	LG	Daily	FR
Systems support	LG	Daily	FR
Tender Management	LG	Ad Hoc	FR
Trust administration	LG	Fortnightly	FR
Financial Management	LG	Daily	
Human Resources Management	LG	Daily	
Council Reporting	LG	Daily	
Information Management	LG	Daily	
Customer Services	LG	Daily	
Governance	LG	Daily	
ECONOMIC DEVELOPMENT			
External			
Investment and Business Development	LG	Daily (5 days)	FR
Economic Development	LG	Daily (5 days)	FR
Lease Management	LG	Daily (5 days)	PR
Internal			
Financial Management	LG	Daily (5 days)	
Human Resources Management	LG	Daily (5 days)	
Council Reporting	LG	Weekly	
Information Management	LG	Daily (5 days)	
Customer Services	LG	Daily (5 days)	
Governance	LG	Daily (5 days)	
ENGINEERING SERVICES			
External			
Airport operations and management	LG	Everyday 24/7	PR/FR
Airport Parking Services	LG	6am-7pm (7 days)	PR
Development Referrals	LG	Daily (5 days)	FR

Service	Delivery	Frequency	Charging
Asset Management	LG	Daily (5 days)	FR
Building Maintenance	LG	Daily (5 days)	FR
Cemetery maintenance	LG	1 day/fortnight	FR
Cemetery service	LG	As required	PR
Civil engineering	LG	As required	PR
Commercial/Domestic waste collection	LG	6 days/week	FR
Crossovers	LG	As required	FR
Development and implementation of infrastructure projects	Combined	Daily (5 days)	Salary cost are charged to project
Asset Disposal services	LG	As required	PR
Engineering Operations/scheduled work activities (includes signage/road maintenance/drainage)	LG	5 days/week	FR
Footpaths / kerbing (Maintenance)	LG	Daily (5 days)	FR
Government Agencies Stakeholder Management	LG	1 day/fortnight	FR
Irrigation/Waste Water	LG	Daily (5 days)	FR
Landfill/Recycling Service/Litter collection	LG	Daily (7 days)	FR
Parks and Gardens service	LG	Daily (5 days)	FR
Technical support and advice in the areas of design, engineering works	LG	1 day/fortnight	FR
Traffic management	LG	1 day/fortnight	FR
Workshop Operations	LG	Daily (5 days)	FR
Minor Works Requests	LG	1 day/fortnight	FR
Playground Equipment Inspection	LG	1 day/fortnight	FR
Internal			
Financial Management	LG	Daily (5 days)	
Human Resources Management	LG	Daily (5 days)	
Council Reporting	LG	Weekly	
Information Management	LG	Daily (5 days)	
Customer Services	LG	Daily (5 days)	
Governance	LG	Daily (5 days)	
PLANNING AND DEVELOPMENT			

Service	Delivery	Frequency	Charging
External			
Building Approval Service	LG	Daily	F
Building Inspection Service	LG	Weekly	F
Customer Assistance Service	LG	Daily	FR
Consultancy Service	LG	Weekly	F
Pool Inspection Regulatory Service	LG	Quarterly	PR
Enforcement(s) Regulatory Obligation under the Building Act	LG	Monthly	PR
Enforcement of the Council Local Laws/By-Laws and statutory Government Acts. (Compliance)	PO	Daily	PR
Community safety and crime prevention	LG	5 Days	LG
Emergency Management	LG	5 Days	LG
Rangers - Enforcement of the Council Local Laws/By-Laws and Stat Government Acts.	LG	7 days	LG
Public Health Services	LG	5 days	LG
Ranger Administration	LG	5 days	LG
Natural resource management	LG	1 Day	LG
Land Development Assessment	LG	Daily	Job dependant - F/PR/FR/G
Stakeholder/Government Referral	LG	Daily	FR
Planning Compliance/Enforcement	PO	Daily	PR/FR
Policy review/strategic area planning	PO	Quarterly	FR
Land Administration	LG	Daily	PR
Internal			
Customer Service / Inquiries	LG	Daily	PR
Finance Management	LG	Daily	FR
HR Management	LG	Daily	FR
Council Reporting	LG	Daily	FR
Governance	LG	Daily	FR
Information Management	LG	Daily	FR

External Projects

The Town of Port Hedland has a range of projects currently being delivered, as well as projects that are being planned and awaiting Council approval. These projects originate from existing operational plans; forward capital works plans and the community's strategic objectives.

1. Current projects as well as potential future projects are listed in Directorate 2 (Priorities and Planning)
2. External projects - where the Town of Port Hedland provides an external support role, to assist in the further development of Port Hedland. These are not funded by the Town of Port Hedland and currently have minimal impact upon staff and local government resources. The following is a list of external projects – please note this list changes constantly as State Government and external bodies have ever-changing projects.

Project Name	ToPH Supporting Directorate
Tertiary Centre of Education for Excellence. Not a Council project, however Council would encourage and have active participation throughout the project, and perhaps be involved in land acquisition.	Economic Development
Aboriginal Cultural Centre – delivery of Aboriginal Cultural Centre	Community Development
Terrestrial Fauna Studies – to assess potential impact upon terrestrial fauna - Stakeholder	Planning and Development
Terrestrial Flora and Vegetation Studies – To assess potential impact upon terrestrial flora and vegetation – Stakeholder	Planning and Development
Urban Water Management Plans – to be prepared as part of subdivision proposals - Stakeholder	Planning and Development
Marine Fauna Studies – to assess potential impact upon marine fauna. To be undertaken as required - Stakeholder	Planning and Development
Power and Gas Supply Strategy – discussions with Horizon Power and Gas Authority on planning, supply and easement requirements (PP & IF)	Economic Development
Pilbara Underground Power Project Construction already commenced	Corporate Services, Engineering Services
Wilson Street/Port Access Road -upgrading to two lanes in each direction with Main Roads	Planning and Development
Redbank (Bridge) Duplication with Main Roads	Planning and Development
Osprey Drive - Stage 2	Economic Development
"New Energy" - waste energy initiative	Economic Development

Project Name	ToPH Supporting Directorate
Great Northern Highway - between Broome turnoff and Wallwork Road	Planning and Development
Undertake road improvements based on Precinct 3 traffic assessments, interDirectorate treatments, medians, etc, for handover from MRWA to TOPH	
Water corporate initiatives - Port Hedland Infill sewerage projects and Port Hedland Sewerage treatment ponds-upgrade to water pressure in the West End	Engineering Services
East Port Hedland Town Centre Structure Planning - 2013 Landcorp preparing plan	Planning and Development
Western Edge South Hedland - Planning 2013	Planning and Development
Osprey Development - Planning 2013	Planning and Development
High Speed Broadband - ongoing lobbying to establish roll-out timeframe and implementation plan	Economic Development

Operations – summary

In summary, the Town of Port Hedland’s operations determine the:

- overall labour requirements set out in the Workforce Plan
- assets required under the Asset Management Plan
- finances required to inform Long Term Financial Planning.

This Corporate Business Plan is intended to capture all aspects of the Integrated Planning and Reporting Framework and as changes are made to one component of the Plan, these feed into the other components of the plan.

The IPR Framework is intended to create an iterative foundation for planning and reporting that is flexible not only to the needs of the community, but also the capacity of the local government to deliver.

4. Workforce

Overview

Developing and supporting the workforce is critical to the future success and delivery of the Strategic Community Plan and the Corporate Business Plan.

The Integrated Planning and Reporting (IPR) Framework sets out the need for a Workforce Plan to support service delivery as shown in the diagram below.

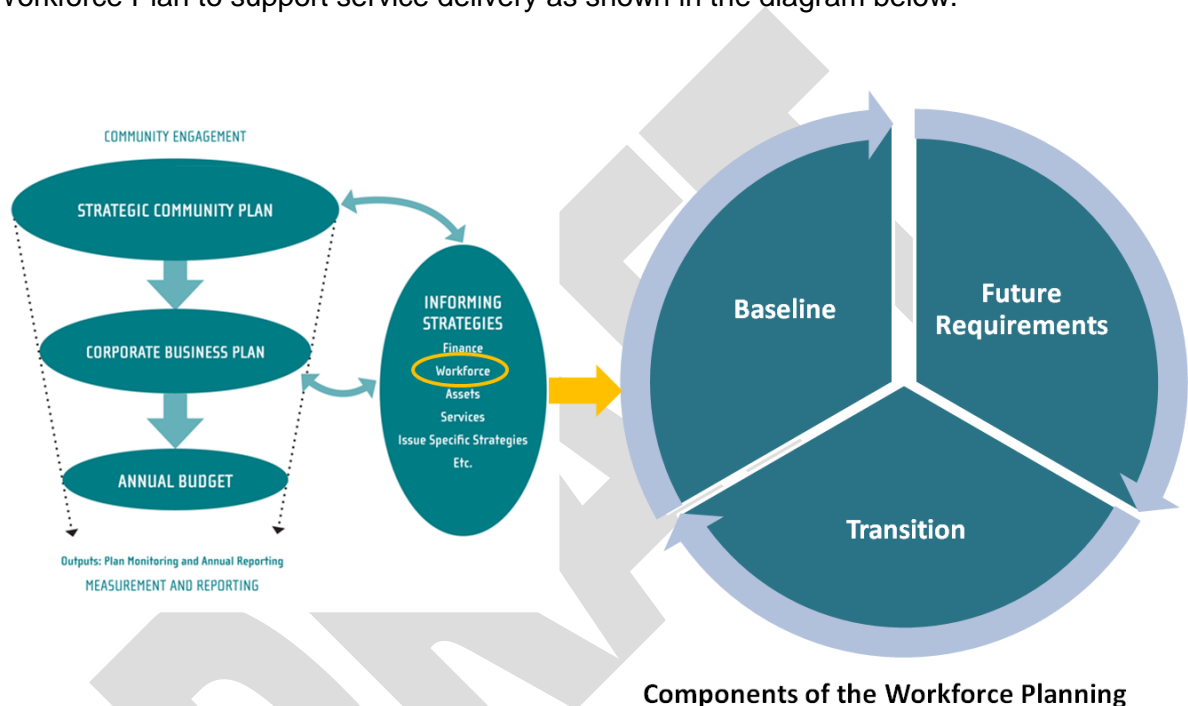


Figure 4 – Components of the Workforce Plan

Workforce planning (WFP) is imperative to identify labour requirements, skills development and staff numbers to support the delivery of the Corporate Business Plan and the Strategic Community Plan.

The WFP is split into the following three core components:

- Baseline (current state)
- Future Requirements (covering four years)
- Transitional (plans and strategies to move from the baseline and achieve future requirements).

The WFP takes into consideration the strategic priorities, information around external factors impacting the workforce including current and projected economic factors, market factors, competitor factors and the level of supply.

The WFP incorporates the capability of the labour market in terms of achieving Corporate Business Plan (CBP) objectives; an analysis of the risks currently facing the workforce, recommendations for strategy development, and a high-level analysis of how the workforce will need to change over time to deliver the core objectives in the Corporate Business Plan. By completing this process, the Town of Port Hedland will have a plan adequately addressing the workforce requirements to deliver operations in accordance with the amendments specified by the Local Government (Administration) Amendment Regulations (No. 2) 2011.

DRAFT

5. Assets

The Need for Asset Management

The Integrated Planning and Reporting Framework (IPR) requires all local governments to plan for the future including consideration of how the Town of Port Hedland (Town) will continue to deliver services to the community on a long-term basis in a financially sustainable and efficient manner. A strong focus on long-term strategic asset and financial planning is important because there is:

- increasing demand for services as the population grows and changes;
- increasing community expectation in relation to service provision, accountability and value for money;
- a limited ability to grow revenue/finite resources; and
- the need to maintain, renew or replace infrastructure which is unable to meet future demand.

This Asset Management Strategy is part of the overall Asset Management approach that includes Policy, Strategy, Plans and Systems to support the Corporate Business Plan. The Asset Management Strategy is a key component of the IPR (as in Figure 2) and sets out the following:

- Where is the Town now with asset management?
- Where does the Town need to be in 5 years time?
- What are the tasks that need to be undertaken to fill the gap?
- What are the timeframes over which each task will be carried out?
- Who will be responsible for each task?
- What resources are needed (financial and/or officer time) to achieve each task in the selected timeframe.

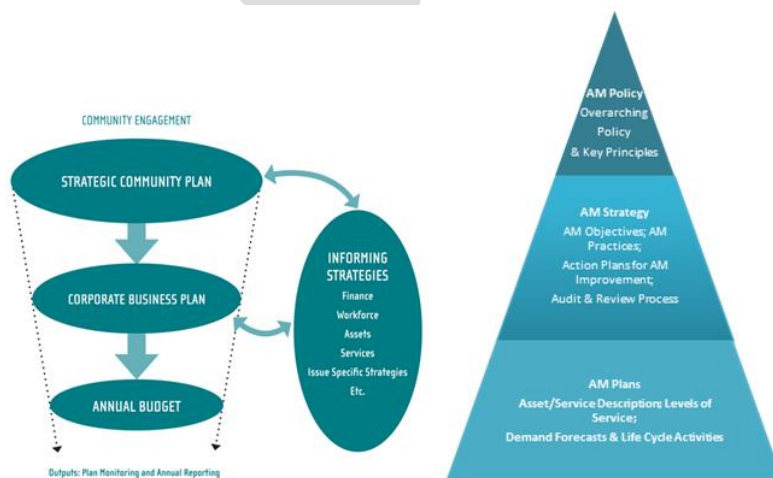


Figure 5: Integrated Planning and Reporting Framework

Asset Management Approach

The principal objective of asset management is to enable the Town to meet its service delivery objectives efficiently and effectively, in a way that ensures:

- Assets are managed in accordance with relevant legislation
- Assets are managed in accordance with recognised best practice (e.g. International Infrastructure Management Manual and Australian Accounting Standards)
- There is integration of asset management with the IPRF Framework
- An asset “whole of life” approach is taken in the development of operational, maintenance, renewal/rehabilitation, and investment strategies that will then be incorporated into the long-term financial plan.
- Risk is considered in the development of asset strategies
- Asset performance is measured against defined levels of service outlined in the Asset Management Plan.
- Assets are brought to account in accordance with the requirements of the appropriate accounting standards and reporting requirements
- Informed decision making is based on reliable data
- Asset management is sustainable.

“If we can understand our assets and can estimate the optimum replacement cycle, we can then put in place strategies to ensure the funds and resources are available when required”.

At the most basic level we need the following in place in order to achieve the above outcome:

- Know what infrastructure assets are owned or controlled by ourselves
- Know what condition the infrastructure is in
- Understand the expected life of the asset
- Understand the future demand for the service and associated asset
- Know the cost to provide the service and asset
- Have a system in place to prioritise resource allocation and that is aligned with the Strategic Community Plan and Corporate Business Plan
- Have all of the above summarised in an asset management plan
- Capture all costs in the financial management system and enter them into our Long Term Financial Planning.

Asset management is a continually evolving program of strategic planning, implementation and review of data, processes and outcomes.

The following diagram show the numerous activities associated within the cycle of asset management.

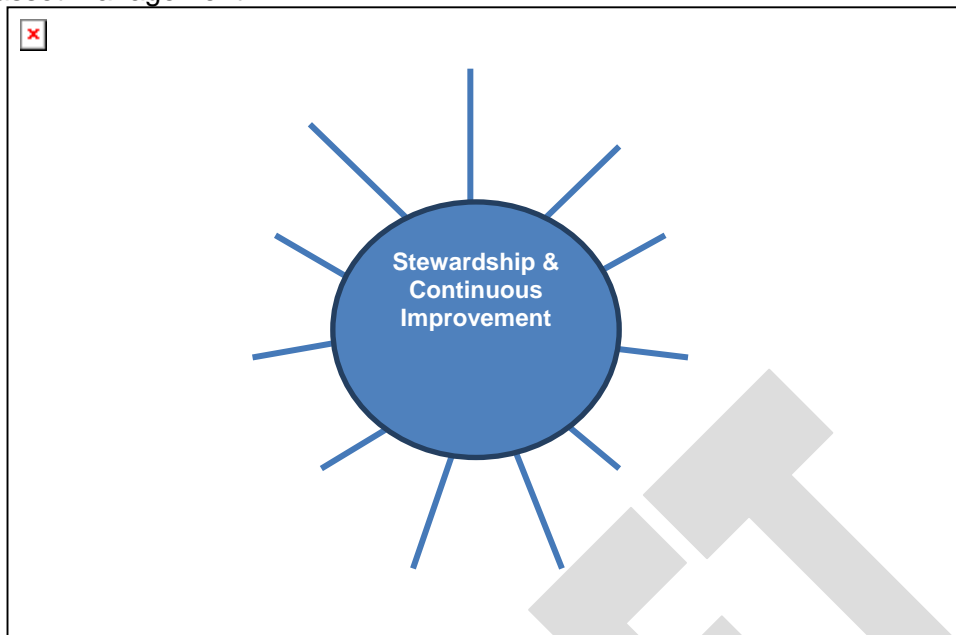


Figure 6: Asset Management Cycle

A key message is to ensure we identify all of the steps in the lifecycle of each of our assets and ensure we have clear accountability across the organisation.

6. Long Term Financial Plan

The Long Term Financial Plan (LTFP) details the cost to deliver the Corporate Business Plan (CBP). It projects financial information beyond the four years of the CBP to cover operations for ten years as a means of capturing the likely financial position over the forward years to give an indication of the Town's sustainability.

The LTFP is a core component of the IPR Framework for local government. The LTFP allows for analysis of financial trends over a ten-year period on a range of assumptions and provides the Town with information to assess resourcing requirements to achieve our long-term community objectives in a financially sustainable manner.

In developing the LTFP a number of objectives may be realised;

- Critically reviewing the cost of current service levels and ensuring these are within our likely future financial capacity
- Ensuring the Town has capacity to provide services as a result of community growth or changing demographics
- Maintaining a strong cash position
- Ensuring that the town remains financially sustainable in the long-term, with reserve capacity to respond to unexpected opportunities or unpredictable events such as natural disasters
- Achieving ongoing operating surpluses (excluding non-operational items such as granted assets and capital income - underlying surplus)
- Maintaining debt levels at manageable levels
- Strategically pursuing grant funding opportunities
- Planning rate increases to provide for service delivery that meets reasonable community needs
- Ensuring that adequate funding is available for critical infrastructure renewal (asset renewal).

The LTFP covers a ten-year period and is necessarily underpinned by a number of assumptions and is therefore an overview of reasonable estimates only. The Town undertakes a broad review of its operations annually that will result in changes to the Corporate Business Plan to support the Strategic Community Plan and these will require an update of the LTFP.

The Town of Port Hedland is currently developing a model to support the LTFP. An example of a model is shown on the following page.

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
INCOME: REVENUES FROM ORDINARY ACTIVITIES										
EXCLUDING PROFIT ON ASSET DISPOSAL, NON-OPERATING GRANTS, SUBSIDIES & CONTRIBUTIONS										
Rates	2,985,759	3,224,620	3,482,589	3,743,783	4,024,567	4,286,164	4,564,765	4,861,475	5,177,470	5,514,006
Rates Growth	-	104,502	112,862	121,891	131,032	140,860	150,016	159,767	170,152	181,211
Operating Grants, Subsidies & Contributions	1,726,714	1,778,515	1,831,871	1,886,827	1,943,432	2,001,735	2,061,787	2,123,640	2,187,350	2,252,970
Fees & Charges	337,426	352,610	368,478	385,059	402,387	420,494	439,416	459,190	479,854	501,447
Service Charges	-	-	-	-	-	-	-	-	-	-
Interest Earnings	172,500	180,263	188,374	196,851	205,709	214,966	224,640	234,749	245,312	256,351
Other Revenue	54,574	56,211	57,898	59,634	61,424	63,266	65,164	67,119	69,133	71,207
Total Revenue	5,216,973	5,666,221	6,042,071	6,394,046	6,768,531	7,117,416	7,500,788	7,905,940	8,329,270	8,777,193
EXPENDITURE: EXPENSES FROM ORDINARY ACTIVITIES										
EXCLUDING LOSS ON ASSET DISPOSAL										
Employee Costs	(2,257,694)	(2,381,867)	(2,512,870)	(2,651,078)	(2,796,887)	(2,964,700)	(3,142,582)	(3,331,137)	(3,531,005)	(3,742,866)
Materials & Contracts	(2,669,792)	(2,789,933)	(2,915,480)	(3,046,676)	(3,183,777)	(3,327,047)	(3,476,764)	(3,633,218)	(3,796,713)	(3,967,565)
Utilities	(162,450)	(178,695)	(196,565)	(216,221)	(237,843)	(261,627)	(287,790)	(316,569)	(348,226)	(383,049)
Depreciation	(1,875,500)	(270,683)	(294,293)	(278,724)	(263,806)	(250,578)	(238,349)	(223,362)	(212,966)	(203,313)
Interest Expenses	-	-	-	-	-	-	-	-	-	-
Insurance	(116,951)	(122,799)	(128,938)	(135,385)	(142,155)	(149,262)	(156,726)	(164,562)	(172,790)	(181,429)
Other Expenditure	(109,376)	(113,751)	(118,301)	(123,033)	(127,954)	(133,073)	(138,396)	(143,931)	(149,689)	(155,676)
Total Expenditure	(7,191,763)	(5,857,228)	(6,166,446)	(6,451,117)	(6,752,422)	(7,086,287)	(7,440,606)	(7,812,780)	(8,211,389)	(8,633,898)
Sub-total	(1,914,790)	(161,007)	(124,375)	(57,071)	16,129	41,198	65,182	93,160	117,881	143,295
Non-Operating Grants, Subsidies & Contributions	530,733	-	-	-	-	-	-	-	-	-
Profit on Asset Disposals	18,500	-	-	-	-	-	-	-	-	-
Loss on Asset Disposals	(15,000)	-	-	-	-	-	-	-	-	-
Sub-total	534,233	-	-	-	-	-	-	-	-	-
NET RESULT	(1,380,557)	(161,007)	(124,375)	(57,071)	16,129	41,198	65,182	93,160	117,881	143,295
Other Comprehensive Income										
Changes in Valuation of non-current assets	-	-	-	(94,101)	-	-	(603,122)	-	-	(982,688)
Total Other Comprehensive Income	-	-	-	(94,101)	-	-	(603,122)	-	-	(982,688)
TOTAL COMPREHENSIVE INCOME	(1,380,557)	(161,007)	(124,375)	(151,172)	16,129	41,198	(537,940)	93,160	117,881	(839,393)

Figure7 – Statement by Nature and Type and 10 year projections

7. Reporting Process

The Town of Port Hedland has three layers of external reporting for the Strategic Community Plan and the Corporate Business Plan (this is in addition to other reporting such as the Annual Report):

- Fortnightly ('In Progress,' which captures highlights from major projects)
- Monthly ('TownTalk')
- Quarterly performance reports.

It is important for the Town to measure and monitor the progress in relation to goals, strategies and actions. This Directorate outlines the reporting process that will be utilised by the Town for the CBP.

In the Priorities and Planning tables, each goal has a series of actions that have been identified in order to achieve the desired outcome. Each action has a corresponding success indicator, indicative budget, responsible Directorate and timeframe which will be used to conduct monthly internal reports and subsequently feed into quarterly reporting to the Council and community.

Success indicators are a means by which achievement of the goal can be assessed. This is an essential part of effective project management and delivery and form part of the organisation's performance management system. By undertaking this reporting process, the Town is able to identify and monitor performance in delivery of actions against agreed budgets and timeframes. This will allow for the proactive management and implementation of mitigation steps where necessary to ensure the completion of actions and the achievement of goals.

The following diagram illustrates the reporting process.

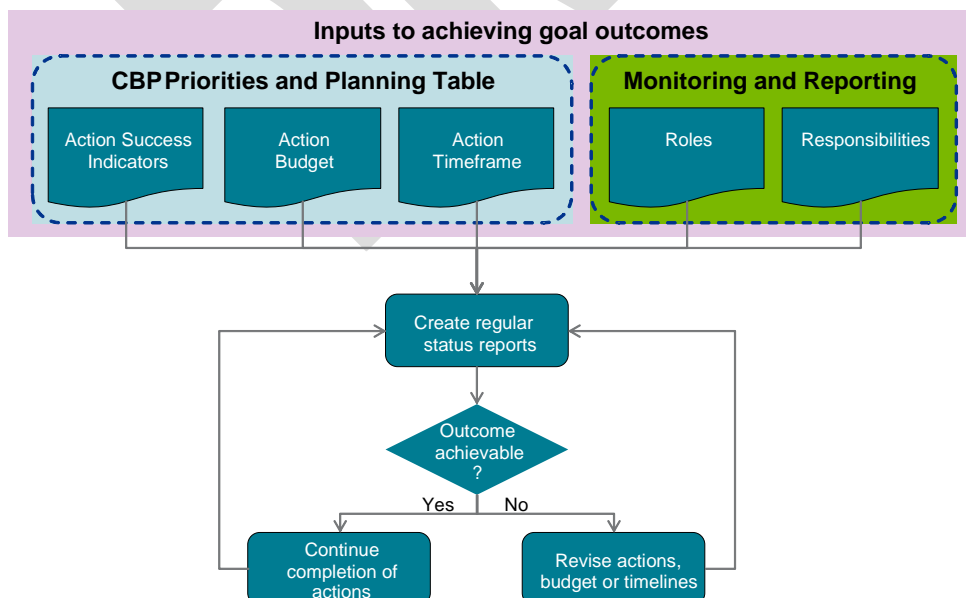


Figure 8 – Reporting process

Reporting Roles and Responsibilities

Monitoring and reporting is the task of both the Executive Team and the business units who are responsible for the actions outlined in Directorate 2 – Priorities and Planning. The process of monitoring and reporting is divided into two responsibilities, a responsible process owner and an accountable process owner as detailed below:

- **Responsible owner** – the Directorate who is charged with undertaking and delivering the work involved in completing an action
- **Accountable owner** – is ultimately answerable for the resulting consequences of the work that has been delivered.

In Directorate 2 – Priorities and Planning, a responsible Directorate is nominated to for carriage of the action through to completion. Part of the role of the Directorate is to report on progress against budget, milestones and outputs.

Reports from each business unit within the Directorates will be collated into a dashboard covering the entire suite of CBP actions carried out by the local government. The executive is responsible for ensuring that reporting is completed by business units and is up-to-date.

A summary of the accountable and responsible persons, along with their relevant activities and outputs is included in the table below.

	Responsible owner: Directorate	Accountable owner: Exec Group (or delegate)
Activity	<ol style="list-style-type: none"> 1 Submit reports to Executive Group (exception reporting) 2 Seek guidance from Executive Group regarding reported exceptions 3 Present reports to Executive Team 4 Ongoing management of progress reporting and monitoring 	<ol style="list-style-type: none"> 1 Collate all reporting summaries from the Business Units that cover achievement or non-achievement of relevant strategic priorities which are then documented in the Executive Team dashboard 2 Provide guidance and direction to the Business Units on key requirements of community 3 Develop and send out reporting templates and guidelines 4 Define process and timelines and communicate to all Business Units

	Responsible owner: Directorate	Accountable owner: Exec Group (or delegate)
Outputs	<ol style="list-style-type: none"> 1 Monthly internal reports 2 Quarterly performance reports to Council and the Community 3 Annual Report 	<ol style="list-style-type: none"> 1 Business Unit Dashboard 2 Guidance notes 3 Reporting templates (updated periodically) 4 Timelines for planned completion dates

Next Steps

While review of progress is important in shaping the CBP, there are guidelines and legislative requirements by which this CBP adheres. One of the requirements of the CBP under **s5.56 of the Local Government Act (1995)** is as follows:

“The plan is reviewed annually. (Review can be scheduled to align with the setting of the Annual Budget.)”

Therefore, the local government will ensure that the CBP is reviewed and amended in collaboration with the setting of the annual budget. Through the annual budgeting process, actions may be reprioritised according to the resources, assets and finances available and incorporate actions arising from supporting strategies and associated plans as required. This results in the CBP being a dynamic four-year plan that adapts to the changes in the environment in which the local government operates. The CBP will also be informed by the review process of the SCP which has a major review every four years.

8. Risk

Risk Process

The Town of Port Hedland is developing a risk management policy, risk management guidelines and a corporate-level risk register.

The following diagram provides an overview of a sample risk management process.

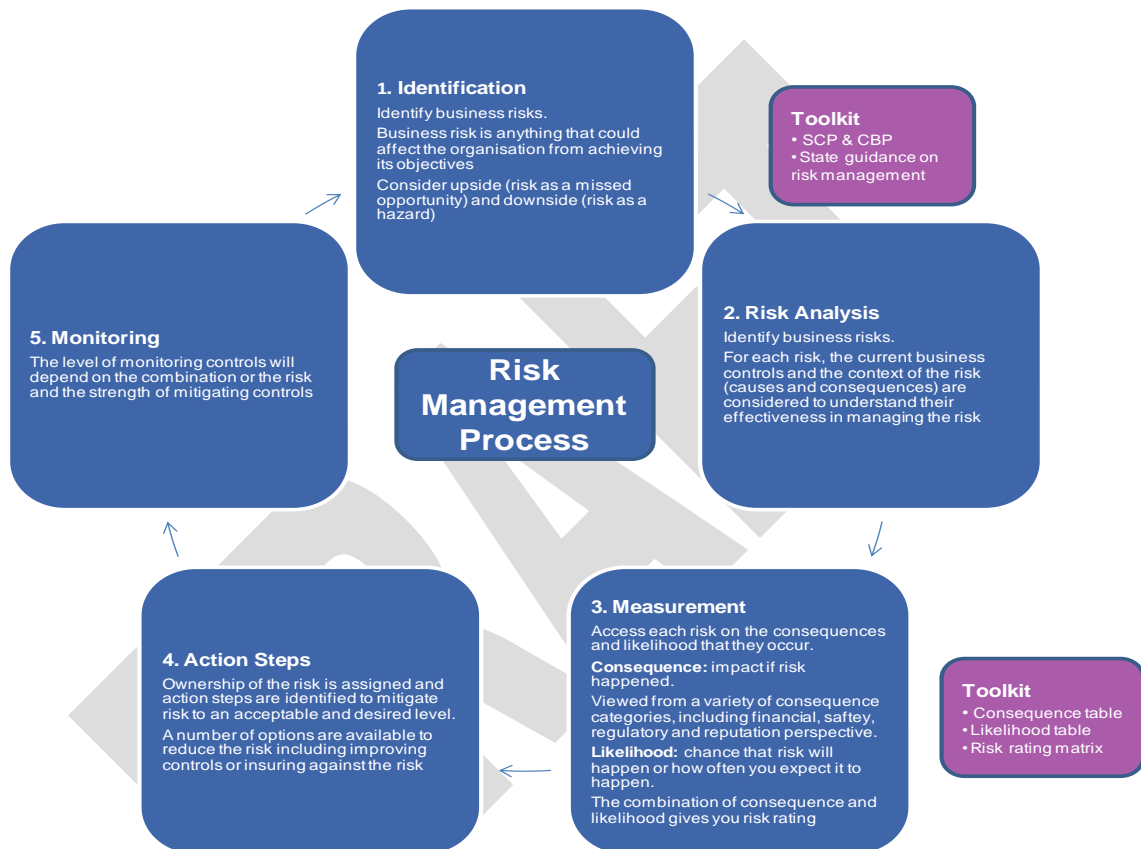


Figure 9 – Risk Management Process

The tools to assist regions identify and rate their risks are available on the following pages.

Tools to identify and rate risks

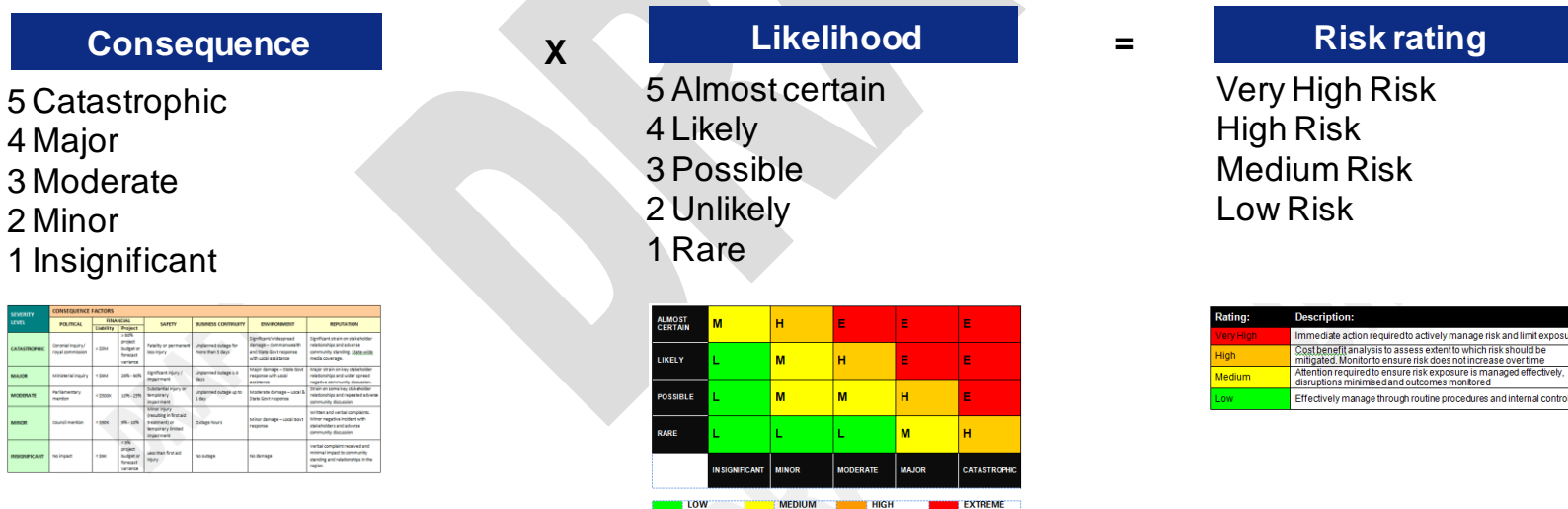
The following table is a tool to identify, consider and prioritise risks crossing all areas of operations. The table illustrates the functional area which is affected by particular risks to which the local government is exposed. As can be seen in the table, a tick represents that the functional area within the local government is affected by the risk.

Risk Matrix

Accountability Areas		Functional Area						
Level one: Major Business Areas	Level Two: Outcome categories	Infra	Maint	Corporate	Youth	Housing	EHO	Tourism
Workforce	OHS standards	✓	✓	✓	✓	✓	✓	✓
	Employee engagement and internal stakeholder management	✓	✓	✓	✓	✓	✓	✓
	Workforce capability	✓	✓	✓	✓	✓	✓	✓
	Workforce capacity	✓	✓	✓	✓	✓	✓	✓
	Aboriginal representation in work force	✓	✓	✓	✓	✓	✓	✓
Financial and Asset Management	Budgeting and forecasting	✓	✓	✓	✓	✓	✓	✓
	Expenditure management (including priority accountability requirements)	✓	✓	✓	✓	✓	✓	✓
	Sourcing, Maintenance and disposal of assets	✓	✓	✓	✓	✓	✓	✓

Risk Rating Process:

- Using *Table (a)*, consider the various categories – are any of these categories a potential risk to the achievement of your Strategic Priorities?
- If a Strategic Priority is at risk, determine how big the risk may be. Refer to *Table (b)* and *Table (c)* to help you assess how big the risk may be (using the consequence and likelihood tables to determine an overall risk rating)
- If the risk is 'high' or 'very high', mark on *Table (a)* the functional areas that are impacted
- Update the risk register with the risk title and description, risk rating, high-level risk strategies to manage the risk (which will be used to populate your detailed plans), any dependencies on managing risk and overall accountability
- Repeat for the remaining core business areas.



The following table is used to determine the ultimate level of consequence by establishing the potential impact of an event against the six established consequence factors:

Risk Consequence

SEVERITY LEVEL	CONSEQUENCE FACTORS						
	POLITICAL	FINANCIAL		SAFETY	BUSINESS CONTINUITY	ENVIRONMENT	REPUTATION
		Liability	Project				
CATASTROPHIC	Coronial inquiry/ royal commission	> \$5M	> 50% project budget or forecast variance	Fatality or permanent loss injury	Unplanned outage for more than 3 days	Significant/widespread damage – Commonwealth and State Govt response with Local assistance	Significant strain on stakeholder relationships and adverse community standing. Statewide media coverage.
MAJOR	Ministerial inquiry	< \$5M	25% - 50%	Significant injury / impairment	Unplanned outage 1-3 days	Major damage – State Govt response with Local assistance	Major strain on key stakeholder relationships and wider spread negative community discussion.
MODERATE	Parliamentary mention	< \$500K	10% - 25%	Substantial injury or temporary impairment	Unplanned outage up to 1 day	Moderate damage – Local & State Govt response	Strain on some key stakeholder relationships and repeated adverse community discussion.
MINOR	Council mention	< \$50K	5% - 10%	Minor injury (resulting in first aid treatment) or temporary limited impairment	Outage hours	Minor damage – Local Govt response	Written and verbal complaints. Minor negative incident with stakeholders and adverse community discussion.
INSIGNIFICANT	No impact	< \$5K	< 5% project budget or forecast variance	Less than first aid injury	No outage	No damage	Verbal complaint received and minimal impact to community standing and relationships in the region.

Likelihood and Consequences

Risk is assessed in terms of likelihood and consequence.

Likelihood reflects the chance of a risk or an unwarranted outcome actually occurring. It can be based on historical data and records, or from a structured assessment undertaken by a group of persons familiar with the procedure or scenario being assessed.

Likelihood should be reflected in the following categories:

- almost certain – will occur on a weekly basis; has been logged regularly; is known as an industry issue
- likely – may occur during a quarter year; has been logged several times; I would not be surprised if it happened
- possible – may occur on a yearly basis; has been logged at least once; 50/50 chance it will happen
- rare – may occur during a 5 year period; is conceivable but has not occurred; I would be surprised if it happened.

Consequence reflects the degree of impact of an unwarranted event. Owing to the diversity of the risks faced by the Council, it is recommended that the following factors should be considered in determining the level of consequence:

- political impact – will this result in mentions in Council or Parliament
- financial impact – how much it will cost to rectify
- employee and public safety impact
- business continuity impact – degree of business outage
- environmental impact
- publicity impact – level of public and media interest and reporting.

The following categories are used to describe the severity of consequences:

- catastrophic
- major
- moderate
- minor
- insignificant.

Risk rating matrix

Having considered the consequence and likelihood of each risk an overall risk rating is allocated. Those risks which have a higher frequency (likelihood of occurrence) and will have significant consequence on business operations will have a higher priority rating than those with a lower frequency and minor impact. Risks that are rated as 'high' and 'very high' require a mitigation strategy to be developed and documented in the business plans.

Project Risk Matrix

ALMOST CERTAIN	M	H	E	E	E
LIKELY	L	M	H	E	E
POSSIBLE	L	M	M	H	E
RARE	L	L	L	M	H
	INSIGNIFICANT	MINOR	MODERATE	MAJOR	CATASTROPHIC

LOW
 MEDIUM
 HIGH
 EXTREME

Rating:	Description:
Very High	Immediate action required to actively manage risk and limit exposure
High	Cost benefits analysis to assess extent to which risk should be mitigated. Monitor to ensure risk does not increase over time
Medium	Attention required to ensure risk exposure is managed effectively, disruptions minimised and outcomes monitored
Low	Effectively manage through routine procedures and internal controls

- **Priority initiative** – area that a directorate/ region will be focussing on in the coming year. These initiatives directly relate to Local Government's Strategic Directions
- **Risk** – the possibility that an event will occur and adversely affect the achievement of your objective (i.e. Priority Initiatives). Consider both the upside (risk as lost opportunity) and downside (risk as a hazard) of risk.

- **Dependencies** – relationships between internal or external conditions such that one cannot begin or be completed until one or more conditions have occurred (for example, dependencies that exist between Local Government and NGOs who provide disability services or between program areas and program delivery)
- **Accountability** – obligation of an individual or area to account for its activities, accept responsibility for them and to disclose the results in a transparent manner
- **Consequence** – the impact of the risk or the outcome of an event affecting objectives OR the outcome of an event affecting objectives, being a loss, injury, disadvantage or gain. There may be a range of possible outcomes associated with an event
- **Likelihood** – the chance of something happening
- **Risk rating** – the priority of a risk (either low, medium, high or very high) based on the potential consequence and likelihood of the risk occurring
- **Risk mitigation strategies** – actions that will be put in place to manage the risk to an acceptable level.

DRAFT

Risk Register

The key risks for achieving the Strategic Priorities as detailed in the Directorate Two are listed below. Note there may be more than one risk to each Strategic Priority. These have been developing using the attached Guidance Pack.

Risk	Risk description	Mitigation strategy (very high & high risks only)	Dependencies on managing risk
Ref – 1.1a			
Title – PMO Controls			
Rating – Very High			
Accountability – T Citizen			
Ref – 2.1a			
Title – Budget constraints			
Rating – Medium			
Accountability – M Willis			
Ref – 3.1a			
Title – Resource constraints			
Rating – Low			
Accountability – Tom City			

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