

Corporate Business Plan

2023–2027



Town of
Port Hedland



Advice

This document may contain images of Aboriginal and Torres Strait Islander people who have passed away.

Disclaimer

The opinions expressed in this document are made in good faith and while every care has been taken in formulating this document, the Town of Port Hedland makes no representations and gives no warranties of whatever nature in respect of this document, including but not limited to the accuracy or completeness of any information, facts and/or opinions contained within. The Town of Port Hedland, its Elected Members, staff and consultants cannot be held responsible for the use of and reliance on the opinions, estimates, forecasts, recommendations and findings of this document.



Town of Port Hedland



The Town of Port Hedland would like to acknowledge the Kariyarra, Ngarla, and Nyamal people as the Traditional Custodians of the Town of Port Hedland lands. We recognise their strength and resilience and pay our respects to their Elders past and present.

We extend that respect to all Aboriginal & Torres Strait Islander people of the local community, and recognise their rich cultures and continuing connection to land and waters.



Town of Port Hedland

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Message from the CEO



I am delighted to present the Town of Port Hedland's Corporate Business Plan. The plan represents the work of the Administration and Council Members, who have collectively created this plan, which charts the course for implementing our Strategic Community Plan over the coming years.

The plan lays out our strategic priorities and 'business as usual' across our whole organisation. It shows an ambitious program to continue to enhance our infrastructure to meet the needs of a modern community, encourage economic growth, and safeguard our environment for generations to come.

None of this can be achieved without the support and participation of our community, and we are committed to continuing to engage with our residents, businesses, community groups, sporting clubs, volunteers and stakeholders to ensure that our plans and actions reflect their needs and aspirations.

As CEO, I am immensely proud of the effort and dedication of the staff of the Town of Port Hedland, who deliver services for our community, day in and day out. This plan will guide all of our efforts over the next four years.

Carl Askew
Chief Executive Officer
Town of Port Hedland



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Introduction



Welcome to the Town of Port Hedland Corporate Business Plan (CBP).

The CBP is part of our fulfilment of the Integrated Planning and Reporting (IPR) Framework. All Local Governments in Western Australia are required to implement IPR which enables robust decision-making.

The CBP is a medium-term planning document that sets out how the Council will contribute to the community's vision over the next four years. It will be used to ensure we stay on track and can monitor our progress and performance.

This plan was adopted on 30 August, 2023. It will be updated annually and reviewed 2 yearly with the strategic plan reviews (refer to Appendix 1).



Highlights of the Plan

The plan will see the following highlights delivered over the next four years:

- **Key worker housing:** building 75 houses over next four years
- **Childcare:** development of childcare facilities
- **Community safety:** improving safety around the South Hedland Shopping Centre Precinct
- **Youth:** JD Hardie Stage 3 development, encouraging pro-social activity, and leadership development
- **South Hedland Town Centre:** place making and redevelopment
- **South Hedland Integrated Sports Hub:** Stage 1 and 2 completed; Stages 3, 4 and 5 in progress
- **South Hedland Civic and Community Hub:** completed
- **Performing Arts Centre:** 'shovel ready'
- **Waste transfer station and community recycling centre:** completed
- **Responsible maintenance and renewal** of the Town's assets

Strategic Direction



Our Vision

Together, we create a thriving, resilient and inclusive future for our diverse community.

Our Mission

To guide the growth and development of the Hedland community, economy and environment through the provision of strong civic leadership, provision of high-quality services and facilitation of active community participation.



Our Guiding Principles

1 Integrity, Openness, Respect and Accountability

We will act in a professional, ethical, accountable, and transparent manner nurturing attitudes and behaviours that result in positive community building, relationships, transparency and enhanced community pride.

2 Teamwork, Unity and Collaboration

We commit to a high-level of community, stakeholder and staff engagement, cooperation, partnership and networking.

3 Active Community Engagement and Citizenship

We will respect the contributions of all community groups and ages, fostering the mindset and actions that encourage greater community member involvement, volunteerism and ownership.

4 Inclusiveness and Diversity

We will promote a future for all our community members, actively strengthening the social fabric of the community, valuing diversity and responding to special needs and disadvantage.

5 Innovation and Creativity

As an organisation, we will encourage an enterprising spirit and initiative to achieve our community's aspirations and Council's vision.

Our Themes and Goals

Our Community

We honour our people and our cultural heritage – ensuring wellbeing, diversity, creativity and strong civic engagement and dialogue.

Our Economy

We build prosperity for all – enabling sustained and diversified economic and employment growth.



Our Built and Natural Environment

We treasure and protect our natural environment and provide sustainable and resilient infrastructure and built form.

Our Leadership

We are united in our actions to connect, listen, support and advocate, thereby leveraging the potential of our people, places and resources.

Delivery of the Plan

Our Roles

The Town recognises that it is a significant stakeholder with substantial capacity to positively contribute to and influence Hedland's future. The Town has identified six roles that it plays, namely:

- 1 Advocate** The Town acts as the leadership voice for the Hedland community, promoting community aspirations and needs to appropriate government agencies and industry/business stakeholders.
- 2 Facilitator** The Town 'opens doors' to enable community priorities to happen.
- 3 Provider** The Town delivers a range of services and facilities to meet community interests and needs.
- 4 Funder** The Town funds strategic initiatives, including local groups to further the aspirations of the community.
- 5 Partner** The Town forms strategic alliances and collaborative partnerships to further Hedland community aspirations, needs and priorities.
- 6 Regulator** The Town has legal responsibilities to ensure high community standards in relation to building, health and security issues.



Organisation Structure



Our Services

Community Services	Corporate Services	Infrastructure Services	CEO's Office	Regulatory Services
<ul style="list-style-type: none"> Recreation and Leisure Facilities and Programs Youth and Community Development Events, Arts and Culture Club Development Community Safety Libraries 	<ul style="list-style-type: none"> Governance and Procurement Financial Management and Rates Information Communications Technology Records Management Strategic and Corporate Planning Audit and Risk Management Customer Service 	<ul style="list-style-type: none"> Projects and Assets Roads and Footpaths Drainage Street Lighting Parks and Gardens Verges and Street Trees Property Management and Maintenance Waste and Services Cemeteries Plant, Equipment and Fleet 	<ul style="list-style-type: none"> Public Affairs and Communication Human Resources Management Work Health and Safety Council Support 	<ul style="list-style-type: none"> Business and Economic Development Emergency Planning and Preparedness Environmental Health and Services Ranger Services Heritage Housing Planning and Development Building Services

Service Delivery

The following table sets out all the services the Town will deliver in the next four years, grouped under the responsible section (see chart on previous page). The table identifies each service, the Strategic Community Plan strategy or strategies the service primarily links with, the description of the service currently, and what, if any, changes to the service are planned over the four-year period of the Corporate Business Plan.

The timing of any changes is shown in the years of the Corporate Business Plan (i.e. the next four years, beginning 2023/24). If a year is shaded red, it means that something is being developed/developed or established in that year. The exact enhancements that will occur in subsequent years, shaded in orange, will depend on those initial decisions/actions. If there is no change planned over the course of the plan, the years are lightly shaded.

Community Services

Service	SCP Ref.	Description (current)	Change over CBP?	Describe Level of Service change over 4 years (if any)	23-24	24-25	25-26	26-27
Recreation and Leisure Facilities and Programs Provide and promote, with key stakeholders recreation and sporting activities for healthy life styles	1.1 1.4	<ul style="list-style-type: none"> ▪ Manage, promote, program and provide information of aquatic, recreation, sporting activities and services: <ul style="list-style-type: none"> » Wanangkura Stadium » Aquatic Centres: South Hedland and Gratwick » Port Hedland Community Centre (opening Oct 2023) » Sporting Pavillions and Club Rooms » Ovals: Kevin Scott, Colin Matheson, McGregor Street, Town Oval/Racetrack, Marie Marland Reserve <p><i>Note that playing fields maintenance is provided by the Parks and Gardens service and maintenance of Town facilities is provided by the Properties Management Service (see Infrastructure Services)</i></p>	Increase	A new booking system is being installed (<i>see Information Communications Technology service in Corporate Services</i>). This will substantially improve the booking experience for clubs and community members.				



Service	SCP Ref.	Description (current)	Change over CBP?	Describe Level of Service change over 4 years (if any)	23-24	24-25	25-26	26-27
Youth and Community Development Provide and/or advocate for services and activities for youth and the wider community Engagement of the community to achieve sustainable outcomes, equitable decision-making, and deepen relationships and trust between organisations and community	1.1 1.2	<ul style="list-style-type: none"> Community engagement, including survey and public meetings 	Increase	<ul style="list-style-type: none"> Review Community Engagement Strategy and undertake staff training Improve opportunities for meaningful engagement with youth, Aboriginal and Torres Strait Islander, and Culturally and Linguistically Diverse people, people with a disability, and older persons 	Development/design	Implementation	Implementation	Implementation
		<ul style="list-style-type: none"> Provision of youth activities in partnership with key stakeholders 	Increase	<ul style="list-style-type: none"> Youth Advisory Council to provide a youth perspective to Council Develop and facilitate youth and children events, services and programs to respond to changing community needs and priorities 	Development/design	Implementation	Implementation	Implementation
		<ul style="list-style-type: none"> Access and Inclusion 	Increase	<ul style="list-style-type: none"> Provide improved access and inclusion in accordance with the Access and Inclusion Plan, including establishment of Consumer Reference Group 	Development/design	Implementation	Implementation	Implementation
		<ul style="list-style-type: none"> Aboriginal (Traditional Owners) partnerships and reconciliation 	Increase	<ul style="list-style-type: none"> Adopt and implement Ngalikuru Kuma-Marri Plan 2023-2027 (Hedland Aboriginal & Torres Strait Islander Partnership Plan) Engage with communities, including the Kariyarra, Nyamal and Ngarla nation to foster connections and wellbeing 	Development/design	Implementation	Implementation	Implementation
		<ul style="list-style-type: none"> Community grants and donations program 	Increase	<ul style="list-style-type: none"> Implement and evaluate a revised community grants program 	Development/design	Implementation	Implementation	Implementation
		<ul style="list-style-type: none"> Programs to enhance, activate and encourage use of the Town's infrastructure 	Increase	<ul style="list-style-type: none"> Develop and implement activation opportunities in the Town 	Development/design	Implementation	No change	No change
		<ul style="list-style-type: none"> Seniors - age-friendly initiatives 	Maintain			No change	No change	No change
		<ul style="list-style-type: none"> Improved health services 	Increase	<ul style="list-style-type: none"> Lobbying and advocacy efforts for improved health services 	Implementation	Implementation	Implementation	Implementation
		<ul style="list-style-type: none"> Other community development activities 	Maintain		No change	No change	No change	No change

Key:

- Development/design
- Implementation
- No change

Community Services CONTINUED

Service	SCP Ref.	Description (current)	Change over CBP?	Describe Level of Service change over 4 years (if any)	23-24	24-25	25-26	26-27
Events, Arts and Culture Cultivate an arts and cultural scene that celebrates the rich and culturally significant history of our region, as well as embracing the future	1.3	<ul style="list-style-type: none"> Arts and Cultural strategy – review and update 	Increase	<ul style="list-style-type: none"> Adopt and implement new Arts and Culture Strategy 2023-2027 				
		<ul style="list-style-type: none"> Public Art Strategy, procedures and guidelines - review 	Increase	<ul style="list-style-type: none"> Develop opportunities for local artists to provide public art for Town facilities and projects Adopt and implement the Public Art Masterplan 				
		<ul style="list-style-type: none"> Partnerships 	Increase	<ul style="list-style-type: none"> Review and establish partnership agreements with industry and government 				
		<ul style="list-style-type: none"> Annual schedule of events 	Increase	<ul style="list-style-type: none"> Enable community groups to increase participation in local events 				
		<ul style="list-style-type: none"> Courthouse Art Gallery – manage contract 	Maintain					
		<ul style="list-style-type: none"> Collaboration between Courthouse Gallery and Spinifex Hill Studios 	Increase	<ul style="list-style-type: none"> Enhance collaboration between the Courthouse Art Gallery and the Spinifex Gallery 				
		<ul style="list-style-type: none"> Matt Dann Theatre – programming and operation 	Maintain					
		<ul style="list-style-type: none"> Welcoming newcomers to town 	Maintain					
Club Development To assist sporting and recreation clubs and organisations to develop and thrive in the local Hedland community	1.1	<ul style="list-style-type: none"> Working with local clubs and organisations to inform and guide: <ul style="list-style-type: none"> » sponsorship, fundraising, grants » event management » planning » marketing and promotions » membership » volunteer training » volunteer training 	Increase	<ul style="list-style-type: none"> Additional FTE resource from 2023/24: <ul style="list-style-type: none"> » support clubs in event planning and managing approval process » further engagement to improve accessibility of events » support clubs to improve governance » training of volunteers and other personnel » review service levels » support club growth and participation 				



Service	SCP Ref.	Description (current)	Change over CBP?	Describe Level of Service change over 4 years (if any)	23-24	24-25	25-26	26-27
Community Safety Initiatives to reduce the incidence of crime and enhance community safety and lifestyle	1.1	<ul style="list-style-type: none"> ▪ Community Safety Plan – review and update ▪ CCTV ▪ Build meaningful strong partnerships and participation, align efforts and sharing of resources of key stakeholders (including agencies such as Police...) and the broader community 	Increase	<ul style="list-style-type: none"> ▪ Adopt and implement Community Safety Plan 2023 ▪ Increase public education on logging safety issues (e.g. lighting outages) 				
Libraries Provision of book lending and ancillary services to enable affordable access to culture, learning and leisure	1.4	<ul style="list-style-type: none"> ▪ Library Strategy implementation: <ul style="list-style-type: none"> » Port Hedland Library » South Hedland Library ▪ The following services are provided: ▪ Lending service: Books, audio visual, etc <ul style="list-style-type: none"> » Children's and seniors' activities » PCs and WiFi access » Housebound service 	Increase	<p>A new Library will be provided in South Hedland as part of the existing Library Strategy. This is included in the Projects and Assets service (in Infrastructure Services), as part of the South Hedland Civic Sports and Arts Precinct.</p> <p>The Library Strategy will be expiring as the new Library is nearing completion. A new Library Strategy will be developed in 2025/26.</p>				

Key:

- Development/design
- Implementation
- No change

Corporate Services

Service	SCP Ref.	Description (current)	Change over CBP?	Describe Level of Service change over 4 years (if any)	23-24	24-25	25-26	26-27
Governance and Procurement Provide high standards of governance and leadership	4.2	<ul style="list-style-type: none"> Governance framework Procurement 	Increase	<ul style="list-style-type: none"> Inform and engage businesses on opportunities for local businesses to participate in Council procurement activities in addition to current Regional Price Preference policy (within Procurement Policy) 				
Financial Management and Rates Financial management services compliant with legislation to enable the Town to sustainably provide services to the community	4.2	<ul style="list-style-type: none"> Annual Budget Financial reporting Long Term Financial Plan Rates Fees and charges Debtors and creditors Payroll 	Increase	<ul style="list-style-type: none"> Integrate Asset Management Plans with the long term financial forecast Develop a rating strategy 				
Information Communications Technology To provide a reliable and cost effective Information Communications Technology (ICT) solution that meets users' needs.	4.3	<ul style="list-style-type: none"> System development and operations 	Increase	<ul style="list-style-type: none"> Implement: <ul style="list-style-type: none"> Enterprise Resource Planning System (ERP) and associated business process improvements Geographic Information System (GIS) as part of the Enterprise Resource Planning System (ERP) project Digital transition of Records system Rates and payment modules Integrated Workplace Health and Safety (WHS) system (see also Work Health and Safety service) Leisure system stand alone integrated data, booking and revenue system (see also Recreation and Leisure Facilities and Programs service) 				
Records Management Records managed effectively in accordance with the <i>State Records Act</i>	4.2	<ul style="list-style-type: none"> Maintenance and security of records Freedom of Information (FOI) Requests Review Recordkeeping Plan 2019-2023 	Maintain					



Service	SCP Ref.	Description (current)	Change over CBP?	Describe Level of Service change over 4 years (if any)	23-24	24-25	25-26	26-27
Strategic and Corporate Planning Planning for the future (Integrated Planning and Reporting): community vision, clear strategic direction and financial sustainability	4.2	<ul style="list-style-type: none"> Integrated Planning and Reporting Framework and suite of documents 	Increase	<ul style="list-style-type: none"> Additional FTE in 2023/24 to: <ul style="list-style-type: none"> » implement the strategic reporting system » oversee compliance with <i>Local Government Act</i> reforms » develop and manage the Integrated Planning and Reporting Framework » oversee the review and update of the suite of internal plans 				
Audit and Risk Management Committed to organisation wide risk management principles, systems and processes that ensure consistent, efficient and effective assessment of risk in all planning, decision making and operational processes	4.2	<ul style="list-style-type: none"> Identification and management of strategic risks Maintenance of operational risk register Bi-annual review and continuous improvement Internal audit – audit, risk and compliance committee 	Increase	<ul style="list-style-type: none"> Develop Fraud Control Plan Review and update Risk Management Framework 				
				<ul style="list-style-type: none"> Implement Risk and audit reporting system 				
Customer Service High quality and responsive customer service is provided	4.3	<ul style="list-style-type: none"> Customer Service Strategy and Charter General enquiries Cat/Dog registration 	Increase	<ul style="list-style-type: none"> Undertake a review of customer service across the organisation to improve the customer experience and expand service availability Increase online options for applications 				



Key:

- Development/design
- Implementation
- No change

Infrastructure Services

Service	SCP Ref.	Description (current)	Change over CBP?	Describe Level of Service change over 4 years (if any)	23-24	24-25	25-26	26-27
Projects and Assets Effective and efficient project and asset management	3.2	<ul style="list-style-type: none"> Asset management plans Asset management improvement Annual Capital works plan Key worker housing project Town renewal program 	Increase	<ul style="list-style-type: none"> Establish Asset Management Plans 				
				<ul style="list-style-type: none"> Civic and Community Hub 				
				<ul style="list-style-type: none"> Performing Arts Centre 				
				<ul style="list-style-type: none"> Key Worker Housing 				
				<ul style="list-style-type: none"> Childcare Expansion and Development 				
				<ul style="list-style-type: none"> JD Hardie Youth Hub Landscaping and Pumptrack 				
				<ul style="list-style-type: none"> South Hedland Integrated Sports Hub (SHISH) 				
				<ul style="list-style-type: none"> Marina Eco Caravan Park 				
				<ul style="list-style-type: none"> Solar Strategy ongoing initiatives 				
				<ul style="list-style-type: none"> Marina Community Building (design only) 				
<ul style="list-style-type: none"> South Hedland Town Centre Redevelopment 								
Roads and Footpaths Provide an effective road network through the construction, maintenance and renewal of sealed and unsealed local roads and associated infrastructure	3.2	<ul style="list-style-type: none"> Construction and maintenance of sealed and unsealed roads Construction and maintenance of footpaths 	Increase	<ul style="list-style-type: none"> Implementation of Wedgefield Heavy Transport Strategy Implementation of Active Transport Strategy: <ul style="list-style-type: none"> » provide an integrated active transport network » provide functional active transport infrastructure that improves safety » manage and upgrade existing pedestrian Access Ways (PAWs) » educate and promote active transport modes to the community 				
Drainage Drainage systems that provide effective disposal of stormwater to protect community and Town assets	3.2	<ul style="list-style-type: none"> Stormwater drainage maintenance, renewals and upgrades 	Increase	<ul style="list-style-type: none"> Identification and upgrade of existing and new assets Wedgefield Plan 				



Service	SCP Ref.	Description (current)	Change over CBP?	Describe Level of Service change over 4 years (if any)	23-24	24-25	25-26	26-27
Street Lighting Contribute to safe use of the public realm through the Town's street and public open space lighting	3.2	<ul style="list-style-type: none"> Maintain the Town's street and public open space lighting in Port Hedland and South Hedland 	Increase	<ul style="list-style-type: none"> Improve public open space lighting 				
Parks and Gardens Manage parks, ovals and open space (natural reserves) Maintain tidy and attractive townsites and centres	3.3	<ul style="list-style-type: none"> Ovals in Port Hedland: 4 ovals Ovals in South Hedland: 4 school ovals and 2 sporting ovals Parks in Port Hedland: 9 parks and gardens Parks in South Hedland: 6 parks Casual hire of parks and gardens 	Increase	<ul style="list-style-type: none"> Develop public open space at Spoilbank Marina, South Hedland Integrated Sports Hub and South Hedland Entry Statement Review Public Open Space Strategy 				
Verges and Street Trees Increase the number of trees to provide a softer landscape, assist in dust suppression, cooling of public spaces and better shade to protect pedestrians and drivers	3.3	<ul style="list-style-type: none"> Tree planting (1,200 trees per year) and maintenance 	Increase	<ul style="list-style-type: none"> Explore further opportunities to expand the irrigation network to increase the addition of trees and shrubbery 				
Property Management and Maintenance Ensure facilities are well maintained in line with the Town's asset management program	1.4	<ul style="list-style-type: none"> Manage portfolio of community and other buildings (increasing number of leases) 	Maintain					

Key:

- Development/design
- Implementation
- No change

Infrastructure Services CONTINUED

Service	SCP Ref.	Description (current)	Change over CBP?	Describe Level of Service change over 4 years (if any)	23-24	24-25	25-26	26-27
Waste and Services Provision of general waste services and recycling	3.2	<ul style="list-style-type: none"> ▪ Waste Management Strategy implementation ▪ Kerbside collection ▪ Landfill management ▪ Green waste collection ▪ Community recycling centre 	Increase	<ul style="list-style-type: none"> ▪ Implement Waste Strategy 2022 -27: <ul style="list-style-type: none"> » sound financial and operational management » build community recycling centre » plan landfill closure and opening of new site » education on waste minimisation and recycling ▪ Deliver Tip-Shop in 2023/24 				
Cemeteries Provision of cemeteries that reflect the Pilbara landscape, with a sense of peace and serenity within which people can remember the deceased	3.2	<ul style="list-style-type: none"> ▪ South Hedland Cemetery ▪ Maintenance of closed Port Hedland Cemetery 	Increase	<ul style="list-style-type: none"> ▪ Upgrade as per the South Hedland Cemetery Masterplan 				
Plant, Equipment and Fleet Provide fit-for-purpose and well-maintained plant, equipment and fleet to support asset management and service delivery	3.2	<ul style="list-style-type: none"> ▪ Plant, equipment and fleet management 	Maintain					

Key:

- Development/design
- Implementation
- No change



CEO's Office

Service	SCP Ref.	Description (current)	Change over CBP?	Describe Level of Service change over 4 years (if any)	23-24	24-25	25-26	26-27
Public Affairs and Communication Enhancing and protecting the Town's reputation Providing advice and support to the Council, Executive Leadership Team and business units	2.1 2.4 4.1	<ul style="list-style-type: none"> Media management Digital communications Marketing and branding Stakeholder and investment partnerships for Town projects 	Increase	<ul style="list-style-type: none"> Develop and implement an integrated marketing and branding strategy with key stakeholders Establish partnerships with tourism and industry organisations to promote Hedland Develop annual media plan to proactively demonstrate Hedland as a great place to live, work and visit Investment Prospectus updated 				
Human Resources Management Customer focused, strategic and operational HR business partnering advice, coaching and support across all areas of HR, recruitment, employee relations, learning and development, organisational development	1.2 2.2 4.2 4.3	<ul style="list-style-type: none"> Talent Acquisition and Recruitment 	Increase	<ul style="list-style-type: none"> Simplify recruitment processes and reduce barriers to enable equal employment opportunities 				
		<ul style="list-style-type: none"> Attraction and Retention 	Increase	<ul style="list-style-type: none"> Improve the Town's Employee Value Proposition and refresh Employment Branding 				
		<ul style="list-style-type: none"> Traineeships & Apprenticeships 	Increase	<ul style="list-style-type: none"> Leverage local partnerships to encourage participation by youth and Aboriginal and Torres Strait Islander residents 				
		<ul style="list-style-type: none"> Learning and Organisation development programs 	Increase	<ul style="list-style-type: none"> Develop a leadership competency framework Develop and deliver a customer experience training program 				
		<ul style="list-style-type: none"> Partner with educational, private and public sector providers 	Maintain					
		<ul style="list-style-type: none"> Annual Employee Engagement Culture Survey 	Maintain					
		<ul style="list-style-type: none"> Workforce Planning & Employee Relations 	Maintain					
		<ul style="list-style-type: none"> Administer State Industrial Relations (IR) system and Industrial Agreement 	Increase	<ul style="list-style-type: none"> Transition to State IR system and negotiate a new 3-year Industrial Agreement 2023-2026 				
		<ul style="list-style-type: none"> Employee Records Management 	Increase	<ul style="list-style-type: none"> Technology is employed to enhance HR service delivery. 				

Service Delivery CONTINUED

CEO's Office CONTINUED

Service	SCP Ref.	Description (current)	Change over CBP?	Describe Level of Service change over 4 years (if any)	23-24	24-25	25-26	26-27
Work, Health and Safety Workforce health and safety planned, implemented and risks managed	1.1 3.2	<ul style="list-style-type: none"> Work Health and Safety <ul style="list-style-type: none"> » Compliant management system plans and procedures » Staff and contractor induction training » Workforce WHS training » Risks documented and managed 	Increase	<ul style="list-style-type: none"> Implement a contemporary self-service Workplace Health and Safety (WHS) system Undertake WHS training and education for employees and leaders 				
		<ul style="list-style-type: none"> Maintain LGIS Tier 3 Silver Certification and Gold Certificate of Achievement - WorkSafe Plan assessment 	Increase	<ul style="list-style-type: none"> Conduct LGIS WHS WorkSafe Plan Audit 				
Council Support Provide high standards of professional support and expert advice to the Council.	4.2	<ul style="list-style-type: none"> CEO advice to the Council Manage the Town's Council and Committee meetings to meet legislative requirements Policy and procedure development and improvement Councillor inductions, training and development Electoral roll and election administration Executive Assistant to CEO and Mayor 	Increase	<ul style="list-style-type: none"> Enhanced Councillor access to leadership, advocacy and governance training and professional development opportunities. 				



Key:

- Development/design
- Implementation
- No change



Regulatory Services

Service	SCP Ref.	Description (current)	Change over CBP?	Describe Level of Service change over 4 years (if any)	23-24	24-25	25-26	26-27
Business and Economic Development Lead an integrated and collaborative approach to achieve the community's vision of 'building prosperity for all – enabling sustained economic growth'	2.1 2.2 2.3 2.4 2.5	<ul style="list-style-type: none"> Manage Designated Area Migration Agreement (DAMA) and migrant settlement support Advocacy for investment in key infrastructure Advocacy with State and industry on key issues Collaboration/partnerships with economic stakeholders, including Chamber of Commerce Networking and "cross promotion" between business and industry and stakeholders Regional growth initiatives 	Increase	<ul style="list-style-type: none"> Implement Economic Development and Tourism Strategy: <ul style="list-style-type: none"> execute the annual target actions report progress through the Economic Development and Tourism Scorecard develop Tourism Destination Management Plan (commencing October 2023) Establish new Economic Development grant 				
Emergency Planning and Preparedness Emergency management preparedness, response and recovery	3.2	<ul style="list-style-type: none"> Partnerships with agencies and stakeholders Emergency management planning Bushfire prevention activities and education Disaster management and recovery 	Increase	<ul style="list-style-type: none"> Support community groups and emergency services through promotion and education Implement an emergency dashboard to develop community preparedness for emergencies Undertake emergency management planning through exercises to test and improve systems 				



Regulatory Services CONTINUED

Service	SCP Ref.	Description (current)	Change over CBP?	Describe Level of Service change over 4 years (if any)	23-24	24-25	25-26	26-27
Environmental Health and Services Ensure safe food practices and other aspects of environmental health within the local area. Provide the framework for the Town to prioritise and embed environmental sustainability practices across its facilities, operations, planning framework, policies and programs that impact the environment.	1.1 3.1	<ul style="list-style-type: none"> ▪ Education, monitoring and compliance: <ul style="list-style-type: none"> » Health and food inspections » Noise control » Pollution control » Other regulatory activities 	Increase	<ul style="list-style-type: none"> ▪ Develop new Public Health Plan 				
		<ul style="list-style-type: none"> ▪ Environmental Sustainability Strategy 	Increase	<ul style="list-style-type: none"> ▪ Establish a sustainability working group ▪ Establish grants or award scheme for community and business sustainability initiatives ▪ Investigate opportunities for expansion of container deposit /collection locations ▪ Signpost off-road vehicle access at authorised locations to encourage use of more formalised pathways and enforce unauthorised access. ▪ Undertake a determination under the Town of Port Hedland Dogs Local Law 2021 to prevent dog access to beach areas during the turtle season 				
		<ul style="list-style-type: none"> ▪ Engagement with environmental groups 	Increase	<ul style="list-style-type: none"> ▪ Support community groups through delivery of funding to SAFE and Care for Hedland 				
Ranger Services Educate, monitor and enforce community amenity and safety standards	1.1	<ul style="list-style-type: none"> ▪ Education and compliance related to: <ul style="list-style-type: none"> » Bush fire prevention » Animal control » Litter reduction » Camping management » Off road vehicle control » Local Laws enforcement (e.g. parking, reserves, etc) 	Maintain					
Heritage Conserve the Town's exceptional cultural heritage.	3.3	<ul style="list-style-type: none"> ▪ Heritage inventory ▪ Heritage events ▪ Protection of Traditional Owners' cultural sites 	Increase	<ul style="list-style-type: none"> ▪ Implementation of <i>Aboriginal Cultural Heritage Act</i> 				

Regulatory Services CONTINUED

Service	SCP Ref.	Description (current)	Change over CBP?	Describe Level of Service change over 4 years (if any)	23-24	24-25	25-26	26-27
Housing Provide for housing availability to meet the needs of the community and industry	2.1	<ul style="list-style-type: none"> Housing summit actions implementation Key worker housing project implementation Adequate supply of housing and serviced land for development Crown land and Native Title issues for Town development Demographic and population forecasts for growth 	Increase	<ul style="list-style-type: none"> Implement actions from the Housing Summit: <ul style="list-style-type: none"> Advocate for a Project Steering Committee to manage the project Facilitate agreement for a multi-party land and housing development and leverage funding sources and underwriting opportunities identify innovative, affordable, and sustainable housing supply Support pathways to home ownership by promoting personal and business loan products, negotiating employer and rates incentives and considering wrap-around services to secure tenure Implement Key worker housing project (see <i>Projects and Assets</i>) 				
Planning and Development Strategic land use planning and regulation to ensure the best development and land use outcomes	3.3	<ul style="list-style-type: none"> Town Planning Place Planning Pedestrian Accessway and Footpath Support Town Teams activities 	Increase	<ul style="list-style-type: none"> Engage with key stakeholders to promote a residential first approach for workforce accommodation Encourage integration of FIFO workforce by provision of social impact assessment and management plans Prepare local planning policies and guidelines to better communicate planning and design principles to the general public Review the Public Open Space Strategy (2023/24) 				
Building Services Building advice and approvals	2.3 3.3	<ul style="list-style-type: none"> Building approvals and permits processed within statutory timeframes Statutory Compliance – structures, public buildings, pools 	Increase	<ul style="list-style-type: none"> Streamline and reduce 'red tape' in development and building approvals processes 				

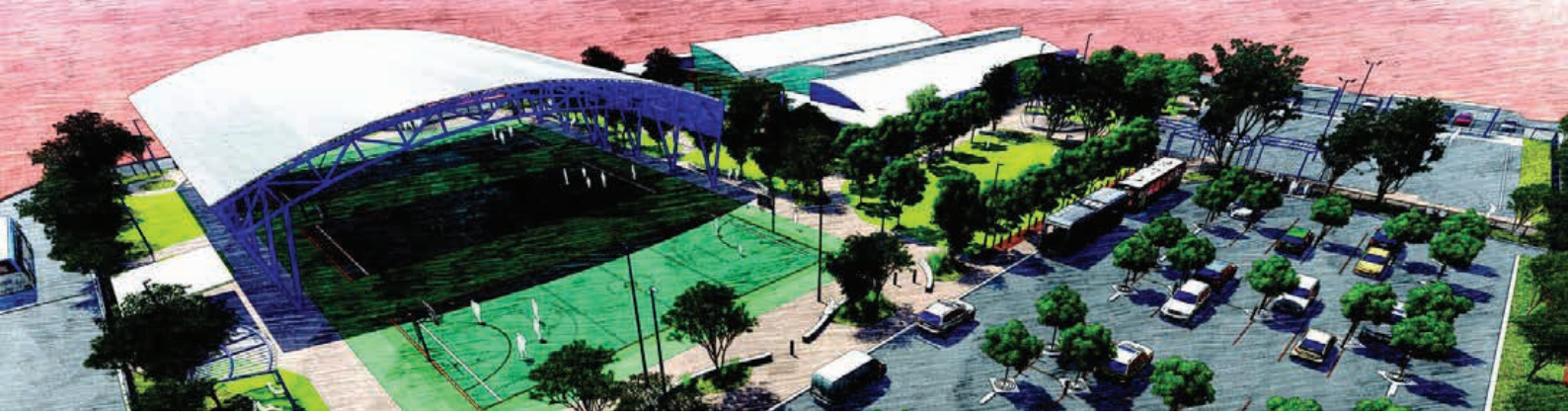
Key:

- Development/design
- Implementation
- No change

Major Projects – Indicative

The following schedule of major projects is indicative, pending further deliberation on the Long Term Financial Plan. The table will then be updated. A number of projects depend on obtaining external funding. Each project will be designed as early as possible, so that the projects are 'shovel ready'.

Item	Major Projects	23-24	24-25	25-26	26-27
1	Civic and Community Hub				
	Overall Precinct Design	■	■		
	Siteworks		■	■	
	Chambers, Lobby and Administration		■	■	■
	Library		■	■	■
	Community Spaces		■	■	■
	Commercial Spaces - Offices			■	■
	Commercial Spaces - Restaurant/Cafeteria			■	■
2	Performing Arts Centre				
	Performing Arts Centre - Design	■	■		
	Performing Arts Centre – Construction (commence Yr 6)				
3	Key Worker Housing				
	Key Worker Housing - Preliminary Works & Services Design	■			
	Key Worker Housing - Siteworks	■	■		
	Key Worker Housing - Detailed Designs and Construction		■	■	■
4	Childcare Expansion and Development				
	Expansion of existing facilities (to be further considered)				
	New childcare development (JD Hardie Stage 4) - Design	■	■		
	New childcare development (JD Hardie Stage 4) - Construction			■	■
5	JD Hardie Youth Hub Stage 3				
	JD Hardie Youth Hub Stage 3 - Landscaping and pump track - Design	■			
	JD Hardie Youth Hub Stage 3 - Landscaping and pump track - Construction		■		
6	South Hedland Integrated Sports Hub (SHISH) Stage 1				
	Stage 1A - Kevin Scott Oval Relocation, one Diamond & Hudson Way Realignment - Design	■			
	Stage 1A - Kevin Scott Oval Relocation, one Diamond & Hudson Way Realignment - Construction		■	■	
	Stage 1B - Pavilion - Design	■			
	Stage 1B - Pavilion - Construction		■	■	
	Stage 1C - South Hedland Entrance Statement Hamilton Rd Upgrades	■			



Item	Major Projects	23-24	24-25	25-26	26-27
7	South Hedland Integrated Sports Hub (SHISH) Stage 2				
	Stage 2 - Overall Design	■	■		
	Stage 2A - Multi-User Fields			■	■
	Stage 2B - Carpark and Drainage			■	■
8	South Hedland Integrated Sports Hub (SHISH) Stage 3				
	Stage 3 - Overall Design	■	■		
	Stage 3A - Existing Stadium Refurbishment			■	
	Stage 3B – Remainder Diamond Sports construction (commence Yr 7)				
9	South Hedland Integrated Sports Hub (SHISH) Stage 4 – Aquatic Centre				
	Stage 4 - Overall Design	■	■		
	Stage 4A - Outdoor Aquatics - Construction			■	■
	Stage 4B - Stadium Expansion (commence Yr 6)				
	Stage 4C - Indoor Aquatics & Slides - Construction			■	■
10	South Hedland Integrated Sports Hub (SHISH) Stage 5				
	Stage 5 - Diamond Sports Pavilion - Design	■	■		
	Stage 5 - Diamond Sports Pavilion (commence Yr 7)				
11	Marina Eco Caravan Park				
	Marina Eco Caravan Park - Design	■			
	Marina Eco Caravan Park - Construction		■		
12	Solar Strategy Implementation				
	Ongoing initiatives	■	■	■	■
13	Marina Community Building				
	Marina Community Building - Design	■			
	Marina Community Building - Construction (commence Yr 7)				
14	South Hedland Town Centre Redevelopment				
	Town Square - Redesign	■	■		
	Town Square - Construction			■	■

Resourcing the Plan

Long-Term Financial Plan

The Corporate Business Plan and Annual Budget are informed by the Long Term Financial Plan (LTFP). The LTFP ensures that Council addresses the need for long-term financial sustainability.

The first four years of the LTFP constitute the four-year financial projections that

accompany the Corporate Business Plan. These are adapted and revised as circumstances change but always with regard to maintaining the Town's secure financial position. The LTFP is revised each year as part of the annual budget adoption process.

Asset Management Plan

Asset Management Plans (AMPs) are the primary tool for ensuring that assets are maintained, renewed and replaced to provide the desired level of service for the community. This information is also used to ensure that the life cycle costs of the

assets are adequately provided for in the Long Term Financial Plan.

During the course of this Corporate Business Plan, the Town will be establishing new and improved AMPs.

Information and Communication Technology

Information and Communication Technology (ICT) is a foundation of a modern local government from an efficiency perspective and in terms of providing the online services and engagement expected by modern communities.

This plan sees a number of technology improvement projects. These projects will be based in a new Enterprise Resource Planning (ERP) software system. ERP supports business process improvement and automation in finance, human resources, asset management, procurement, planning and reporting, etc.

Strategic Risk Management

Risk	Risk Controls
Challenges in recruiting and retaining a skilled and motivated workforce	<ul style="list-style-type: none"> ▪ Workforce Plan (WFP) ▪ Learning and Development Opportunities ▪ Wellness Program ▪ Employee Engagement Survey
Employee cost rises above assumption	<ul style="list-style-type: none"> ▪ Long Term Financial Plan (LTFP) ▪ Workforce Plan (WFP) ▪ Budget process
Failure to address pressures of increased workloads, conflict and political pressures	<ul style="list-style-type: none"> ▪ Wellness Program ▪ Flexible Work Practices ▪ Employee Assistance Program ▪ Policies and Procedures
Failure to maintain a safe and healthy workplace	<ul style="list-style-type: none"> ▪ Policies and Procedures
Breakdown in relationship amongst Elected Members	<ul style="list-style-type: none"> ▪ Code of Conduct and relevant policies ▪ Councillor induction and training ▪ Conflict resolution process
Breakdown in relationship between Elected Members and CEO	<ul style="list-style-type: none"> ▪ Code of Conduct and relevant policies ▪ Regular meetings CEO/ Mayor ▪ CEO performance review process ▪ Councillor induction and training
Lack of community awareness and engagement with Council's direction	<ul style="list-style-type: none"> ▪ Community surveys ▪ Communications and community engagement ▪ Stakeholder engagement
Lack of available skilled contractors/suppliers	<ul style="list-style-type: none"> ▪ Tender and Procurement Process ▪ Workforce Plan (WFP)
Increased contractor and/or materials costs putting pressure on capital program	<ul style="list-style-type: none"> ▪ Long Term Financial Plan (LTFP) ▪ Asset Management Plans ▪ Budget process ▪ Rigour of project management
Reduced external grants/funding	<ul style="list-style-type: none"> ▪ Long Term Financial Plan (LTFP) ▪ Budget process ▪ 'Shovel-ready' projects ▪ Lobbying and advocacy
Natural disasters and emergencies	<ul style="list-style-type: none"> ▪ Business Continuity Plan ▪ Local Recovery Plan ▪ Local Emergency Management Arrangements ▪ Insured risk
Projects not delivered to quality, time or budget	<ul style="list-style-type: none"> ▪ Project Management Framework ▪ Budget process ▪ Long Term Financial Plan (LTFP)
Failure to plan for and manage Council finances	<ul style="list-style-type: none"> ▪ Long Term Financial Plan (LTFP) ▪ Budget process
Exposure or loss resulting from a cyber-attack or data breach	<ul style="list-style-type: none"> ▪ Insured risk ▪ Access controls ▪ Audits

Monitoring Implementation

The Town is committed to monitoring and reporting on implementation of the Corporate Business Plan. Key measures enable us to monitor if we did what we said we would do, we are well managed financially, our organisation is in good health, and our community thinks we are doing a good job.

The Administration reports on a quarterly basis to Council on performance against all major projects and capital works listed in the Corporate Business Plan. The report provides information on achievements and performance against milestones set at the beginning of the year and indicates whether the project or program is on time and on budget.

The CEO reports to Council on specific Key Performance Indicators (KPIs). These KPIs are set annually and typically include:

- Quality of advice to Council to support informed decision-making
- Stakeholder relationships
- High initiative in capitalising on community and economic development opportunities
- Leading the organisation to deliver Council's strategies
- Managing the resources of the organisation effectively, efficiently, and sustainably
- Delivery of strategic priorities/major projects

Performance is also monitored through the community survey, undertaken every two years.

Progress is regularly reported to the community through social media and the Town's website.



Appendix 1: Integrated Planning and Reporting Framework

The Western Australian Integrated Planning and Reporting (IPR) Framework is shown in the diagram below. Its purpose is to ensure that Council's decisions take the community's views into account and deliver the best results possible within available resources. All local governments in Western Australia follow the IPR Framework.

The Planning Cycle

The Strategic Community Plan sets the scene, showing the long-term vision, priorities, objectives and strategies for change. It is a ten-year plan. However, it is not fixed for ten

years – it would be long out of date by then. Rather, it is a “rolling” plan which is reviewed every two years, as shown in the figure below. The two-yearly reviews alternate between a minor review (updating as needed) and a major review (going through all the steps again). The plan is continuously looking ahead, so each review keeps a ten-year horizon.

The detailed implementation for the first four years is covered in the Corporate Business Plan. The Long Term Financial Plan, Asset Management Plans and

Workforce Plan show how the Plan will be managed and resourced.

The Annual Budget relates to that year's “slice” of the Corporate Business Plan, with any necessary adjustments made through the Annual Budget process.

More details can be seen on the Department of Local Government, Sport and Cultural Industries website: www.dlgsc.wa.gov.au/local-government/strengthening-local-government/integrated-planning-and-reporting

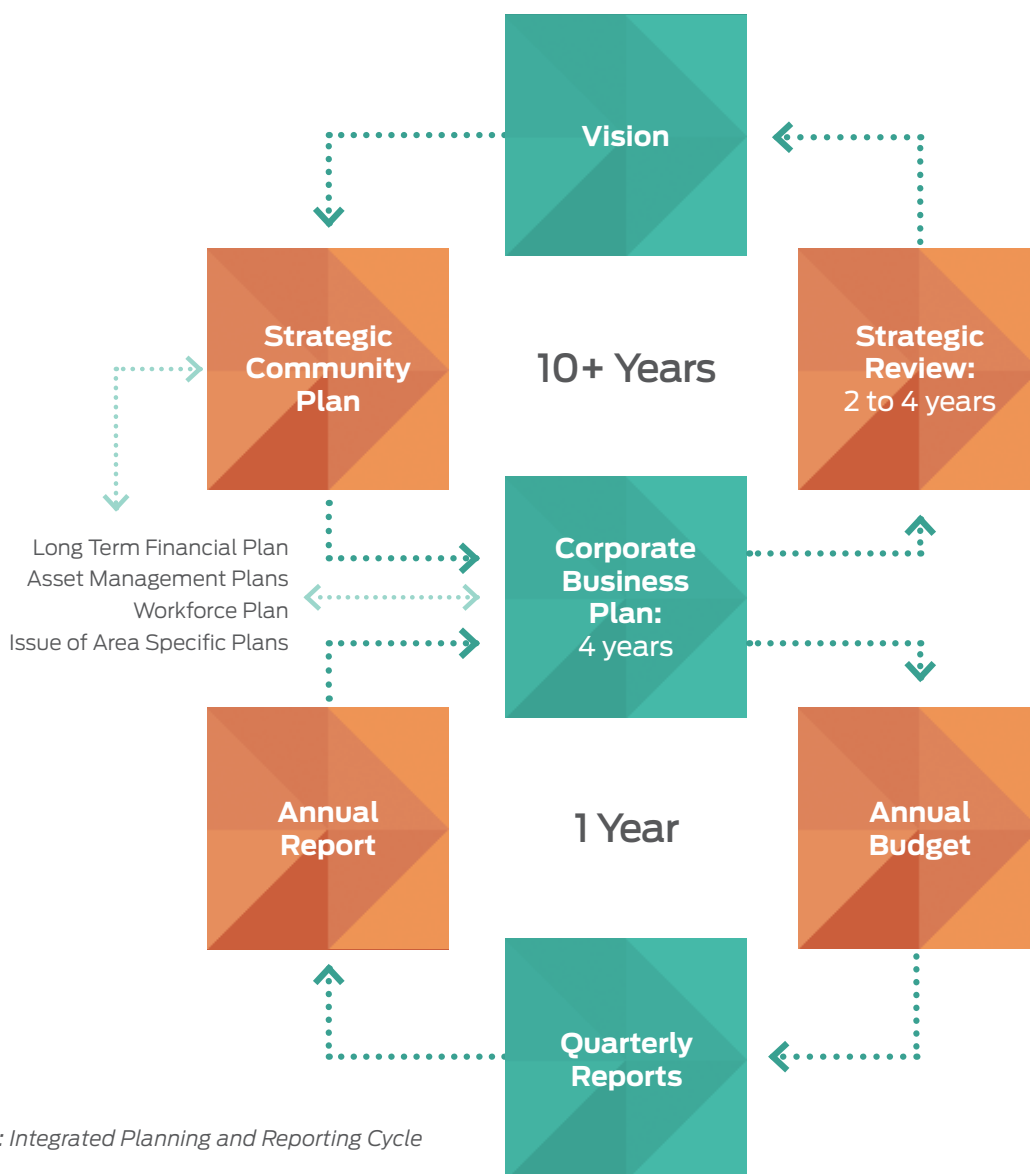


Figure 1: Integrated Planning and Reporting Cycle



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