

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)				June 2013 Update
				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	Waiting for State Government to conclude preplanning work and initiate strategy and funding.
		Infrastructure is being constructed and delivered by June 2016.	Externally funded	Engineering Services			● \$326k	No action to be undertaken in 2012/13.
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	2013/2014 community survey will be completed in first half of the new financial year to support the budget development process for 14/15 year.
		Communication tools are in place to keep the community informed (E.g. Council website) by June 2013.	\$105k	Corporate Services	● \$25k			The web site revamp has begun with Market Creations with a completion date by October 2013, this is being hosted by WALGA/Market Creations partnership on LGA's websites
		Public safety signboards are installed.	\$22k	Planning and Development	● \$2k			New cyclone signage boards have arrived and are ready for installation which was deferred following recent rain Events but will be undertaken soon.
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	No action to be undertaken in 2012/13.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				June 2013 Update
				12/13	13/14	14/15	15/16	
	Car park has commenced construction in South Hedland by July 2015.	\$26k	Engineering Services				● \$26k	No action to be undertaken in 2012/13.
d	Develop an Active Transport (Walking and Cycling) Plan – includes review of Trails Master Plan and Cycling Plan	\$56k	Community Development	● \$11k	● \$22k	● \$23k	●	The cycle plan will be reviewed and updated by the Recreation Team. The project will commence following the receipt of the Foreshore Management Plan and the Trails Master Plan documents by the Council. No action will take place until 14/15 financial year.
	Development of the Trails Master Plan is complete by June 2013.	\$11k	Community Development	● \$11k				Trails Master Plan is completed and will seek the endorsement of Council at the August 2013 Council meeting
	There is an increase in active transport options between Port and South Hedland by July 2016.	\$1.44m	Engineering Services				● \$14k	No action to be undertaken in 2012/13.
e	Undertake a Traffic Forecasting and Planning Study	\$43k	Engineering Services	● \$21k	● \$22k			Some local traffic study to be reviewed 13/14 project specific.

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)				June 2013 Update	
				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	Planning in final stages for 2013 event to be held at Turf Club on 24 August with confirmed strong performer line up including Paul Kelly and Bernard Fanning.
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			Progressing as part of Consolidated Foreshore Masterplan
		Masterplan for Marrapikurinya Park Arts Space constructed by June 2016.	\$524k	Engineering Services				● \$14k	No action to be undertaken in 2012/13.
		Hedland Senior High School Events Space (AOSS) has been developed by June 2015.	\$2.02m	Engineering Services			● \$24k		No action to be undertaken in 2012/13.
		Mobile stage provided by June 2014.	\$405k	Community Development		●			No action to be undertaken in 2012/13.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				June 2013 Update
				12/13	13/14	14/15	15/16	
					\$5k			
	Cinema is developed by June 2016.	\$78k	Planning and Development			 \$24k	 \$54k	No action to be undertaken in 2012/13.
c	Prepare a Masterplan and Strategy for caravan parks and backpacker accommodation	Masterplan developed by June 2013.	Planning and Development	 \$22k				Council report completed by October 2013.
		Development of Pretty Pool Caravan Park by June 2015.	Planning and Development	 \$22k	 \$11k	 \$12k		The Mac Services Group is currently completing due diligence which is scheduled for completion in early September 2013. We hope to have business plan advertised for six weeks in Mid-September.
		Strategies are being implemented by July 2013.	Engineering Services		 \$22k	 \$12k	 \$13k	No action to be undertaken in 2012/13.
d	Develop airport hotel site	Construction of airport hotel has commenced by July 2013.	Engineering Services	 \$22k	 \$11k	 \$12k		Request for proposal for Hotel development was released in FYE13. However, an acceptable commercial agreement could not be reached and the proposal has been placed on hold pending an internal review. During 2013/14 the hotel proposal business case will be revisited as part of the planned Airport Master Plan review process.
e	Develop Spoil Bank Marina & Precinct –Stage 1 Project	Engineering and place making strategy completed by June 2014	Planning and Development	 \$55k	 \$55k			Matter is now with the EPA, and needs to be discussed at a Minister/DG Level.
f	Develop Spoil Bank Marina & Precinct –Stage 2 • Marina Infrastructure • Short Stay Accommodation	Stage 2 Marina and precinct infrastructure has commenced by July 2014	Planning and Development			 \$58k	 \$61k	No action to be undertaken in 2012/13

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				June 2013 Update
				12/13	13/14	14/15	15/16	
<ul style="list-style-type: none"> Boardwalks Event Spaces Public Swimming and Play Spaces Cafes, Bars and Restaurants 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	No action to be undertaken in 2012/13.
	Development of residential and commercial lots has commenced by July 2015.	\$23k	Planning and Development				● \$23k	No action to be undertaken in 2012/13.
h Conduct analysis and preparation for Coastal / Foreshore Redevelopment. <ul style="list-style-type: none"> Masterplan detailed design and project feasibility developed by June 2014. 	Integrated Foreshore Masterplan has been developed by July 2013.	\$22k	Community Development	● \$22k				Final masterplanning report received, presented to August 2013 meeting of Council
		\$210k	Engineering Services		● \$55k			No action to be undertaken in 2012/13.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				June 2013 Update
				12/13	13/14	14/15	15/16	
	Upgraded priority coastal infrastructure and amenities commenced by July 2014.	\$597k	Engineering Services			● \$23k	● \$24k	No action to be undertaken in 2012/13
i	Develop a tourism strategy	Tourism strategy is developed by June 2013.	\$22k	Planning and Development	● \$22k			A way finding strategy is being implemented by the completely revamped Port Hedland visitors centre as an interim measure to promote tourism.
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		Detailed design (construction drawings) 90% complete. Progression to construction stage pending confirmation of budget, funding and asset management strategy.
k	Multipurpose Recreation Centre – Completion of civil works.	Civil works completed by June 2013.	\$22k	Engineering Services	● \$22k			Continuation of construction works delayed due to unexpected flooding in other areas affecting resource availability. Detailed designs for Hudson way culverts complete.
l	Preparation of Motorsports Masterplan	Master planning completed by June 2015.	\$12k	Community Development			● \$12k	No action to be undertaken in 2012/13.
		Construction commenced by July 2015.	\$13k	Engineering Services			● \$13k	No action to be undertaken in 2012/13.
m	Implementation of Equestrian Masterplan	Master planning completed by June 2014.	\$22k	Community Development		● \$22k		Master Plan will be received August 30 2013
		Construction of minor redevelopment works commenced by July 2014.	\$23k	Engineering Services			● \$23k	2014/15 Delivery Date to be reviewed following receipt of Master Plan.
		Construction of Equestrian infrastructure commenced by July 2015.	\$545k	Engineering Services				● \$23k
n	Undertake the redevelopment of	Facility is operating and available for use by July	\$45k	Engineering Services	●	●		Design & Construction tender awarded to Pilbara Constructions. Design development complete. Development

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				June 2013 Update
				12/13	13/14	14/15	15/16	
	South Hedland Bowling and Tennis Club	2014.						Application submitted (for July approval). Construction due to commence in August.
o	Undertake upgrade of Matt Dann Cultural Centre	Technical upgrade complete by June 2013.	\$421k	Community Development	● \$11k			Projected completed – Stage One undertaken in January 2013, Stage Two in March 2013, Stage 3 & 4 in April 2013.
		Planning and detailed design commenced for Stage 2 upgrade by July 2015.	\$144k	Engineering Services			● \$23k	No action to be undertaken in 2012/13.
p	Design and construct South Hedland Library and Community Centre	Design completed by June 2014.	\$23k	Community Development	● \$11k	● \$12k		Request for Tender for Architectural Services advertised June 29 through WALGA Procurement Services.
		Construction commenced by Jan 2015.	\$5.091m	Engineering Services			● \$23k ● \$24k	No action to be undertaken in 2012/13.
q	Undertake feasibility study of future Port Hedland Library services.	Port Hedland Library Feasibility Study complete by June 2015.	\$22k	Community Development			● \$22k	No action to be undertaken in 2012/13.
r	Undertake improvements to JD Hardie Centre to increase safety and quality of the facilities	Improved quality of courts, car park and landscaping by June 2013.	\$22k	Engineering Services	● \$22k			Scope of funding altered to include external master plan prior to progressing with design development. Consultation and draft master plan complete. Pending traffic & parking data, cost estimates and Council approval. Remainder of project will be deferred to 2013/14.
s	Prepare Masterplan and redevelop Aquatic Facilities	Stage 1 SHAC redevelopment complete by November 2012.	\$22k	Engineering Services	● \$22k			SHAC redevelopment 1A complete and open to the public on 12 June 2013. Ongoing works include lighting; car park and shade over learn to swim pool. Tenders have been advertised for these elements.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				June 2013 Update
				12/13	13/14	14/15	15/16	
	Aquatic Facilities Masterplan developed by June 2016.	\$25k	Community Development				● \$25k	Concept plan for stage 2 of the South Hedland Aquatic Centre to be integrated into the Integrated Community Facility Plan.
t	Develop Golf Masterplan	Masterplan developed by June 2013.	Community Development	● \$11k				Project completed, Master Plan to be presented to the council at the August 2013 meeting.
		Planning and detailed design commenced by December 2013.	Engineering Services		● \$12k			No action to be undertaken in 2012/13.
		Club redevelopment commenced Jan 2015.	Engineering Services			● \$23k	● \$24k	No action to be undertaken in 2012/13.

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)				June 2013 Update
				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			No action to be undertaken in 2012/13.
b Develop a Cultural Plan including public art.	Plan developed by June 2014.	\$121k	Community Development		● \$11k			No action to be undertaken in 2012/13.
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	DA approved at March OCM, followed by endorsement of cancellation of Management Order with Town and transfer to FORM at June OCM.
d Delivery of Reconciliation Action Plan.	Plan is complete by June 2014.	\$121k	Community Development		● \$11k			No action to be undertaken in 2012/13.
	Implementation will commence by July 2014.	\$121k	Community Development			● \$5.5k	● \$5.5k	No action to be undertaken in 2012/13.

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)				June 2013 Update
				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			No action to be undertaken in 2012/13.
	Business Incubator Plan has been developed and is being implemented by July 2014.	\$119k	Planning and Development		● \$22k	● \$23k	● \$24k	No action to be undertaken in 2012/13.
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			Project to be completed first quarter of 2014
	Sales and Business Attraction Strategy developed by June 2013.	\$145k	Planning and Development	● \$22k	● \$23k			We have contracts on 3 of the parcels and a proposed lease on 4.5 hectares of the TWA sites. In addition, we have developed Investment Prospectus.
	Development of commercial lots has commenced by Jan 2014.	\$275k	Planning and Development		● \$110k	● \$110k	● \$55k	Parcels will not be available until June 2014.
c Develop local planning policy	Guidelines adopted by June 2013.	\$213k	Planning and Development	●				Consultant has been appointed Community Consultation to start soon.

Planning: ●

Delivery: ●

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				June 2013 Update	
				12/13	13/14	14/15	15/16		
	design guidelines.			\$22k					
d	Develop Community Infrastructure Development Contributions Policy and Plan.	Development Contributions Policy and Plan has been adopted by July 2013.	\$242k	Planning and Development	● \$22k				Plan is dependent on completion of Financial Plan.
e	Research viability of medium / high density residential product.	Business case is developed and demonstrates viability of medium and high-density residential product, including consideration of construction approach and investment levels by July 2014.	\$217k	Planning and Development		● \$17k			No action to be undertaken in 2012/13.
f	Undertake a Planning Scheme Review	Planning Scheme Review has been reviewed and being implemented by July 2013.	\$461k	Planning and Development	● \$55k	● \$33k	● \$11k	● \$12k	Community Consultation is to start at the end of August, early September.
g	Negotiate development of hospitality businesses in the West End.	Café development is underway by July 2013.	\$49k	Engineering Services	● \$22k				Development Application on track, likely to be received by Council August 2013. The DA Report is to be presented at the August OCM.
		Brewery development is underway by July 2014.	\$49k	Planning and Development		● \$22k			No action to be undertaken in 2012/13.

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)				June 2013 Update
				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	Expansion planning of TWA facilities is in progress and will be progressed during 2013.
	Terminal Buildings Redevelopment is staged in accordance with Plan and complete by June 2016.	\$16.09m	Engineering Services	 \$22k	 \$23k	 \$24k	 \$25k	Airport Program Director has identified early wins with tender documents being developed. Construction proposed for 4Q 2013. Terminal Buildings Redevelopment is staged in accordance with Plan and Phase 1 Stage 1 is complete by Dec 2015.
	International freight and logistics facilities are operational by December 2013.	\$10.6m	Engineering Services	 \$44k	 \$45k	 \$13k	 \$14k	Construction drawings complete for logistics subdivision. Cost estimates being prepared. Progression to construction pending business case and economic analysis. Interim international freight facility to be operational by Dec 2013.
	Airside infrastructure upgrade is complete by June 2015.	\$10.6m	Engineering Services	 \$54k	 \$57k	 \$22k		The Tender was awarded 12/13. Works to commence 3 rd quarter 2013.
	Development of aeronautical facilities commenced by Sept 2012.	\$8.33m	Engineering Services	 \$11k	 \$23k	 \$24k	 \$25k	Being reviewed by Airport Program Director.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				June 2013 Update	
				12/13	13/14	14/15	15/16		
	Parking capacity increased by June 2014.	\$1.92m	Engineering Services	● \$11k	● \$12k			Mobil site has been decommissioned, however has been listed with DEC as a contaminated site. The Town are working through the report and conditions that are required to close out with DEC. Ground transport improvement within terminal precinct including parking capacity increase by June 2015	
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		Ongoing.
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	Ongoing.
		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	Hamilton road construction tenders rejected due to budget constraints. Design is currently under review for value management opportunities. Additional funding is also being explored.
		Construct the Wallwork Road & Bridge by June 2014.	\$895k	Engineering Services	● \$22k	● \$23k			The Tender for Construction has been awarded. All contractual documentation signed and BHPBIO payment received.
d	Implement the McGregor Street	Outline development plan for subdivision has been	\$55k	Planning and Development	●				Scoping work being undertaken by Landcorp.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				June 2013 Update
				12/13	13/14	14/15	15/16	
and Cooke Point Drive development.	completed by June 2013.			\$55k				
	McGregor St Active Open Space Masterplan completed by June 2013.	\$11k	Community Development	● \$11k				Project brief for Master Plan developed by April 2013 Procurement of project to occur in 2013/2014 financial year.
	Planning and de-constraining Phase 1 completed by June 2013.	\$11k	Planning and Development	● \$11k				Scoping work being undertaken by Landcorp.
	Commence subdivision including housing, public open space and retail lots by July 2013.	\$72k	Planning and Development		● \$23k	● \$24k	● \$25k	No action to be undertaken in 2012/13.
	McGregor Street Active Open Space Strategy implemented by June 2016.	\$5.07m	Engineering Services		● \$23k	● \$24k	● \$25k	No action to be undertaken in 2012/13.

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)				June 2013 Update
				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				Plan completed in June; Now being revised to reflect new budget and resources.
	Plan has implemented from July 2013.	\$539k	Office of the CEO		● \$12k	● \$13k	● \$14k	No action to be undertaken in 2012/13.
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	Marion Fulker presented to ToPH and Business representatives on 26/06/2013.
	Port Hedland is engaged on issues, investments and government initiatives.	\$22	Planning and Development	● \$5k	● \$5k	● \$6k	● \$6k	The Town is constantly engaging State and Federal governments on issues that have a direct effect on Port Hedland.
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	Provided information FY14 Business Continuity Planning project.

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)				June 2013 Update
				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				Business Case is completed and accepted by the State. We are currently Anticipating that revenue from other economic development projects can be used to build new housing on these lots.
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				To date 125 houses have been delivered and 293 additional units will be delivered by the end of 2013.
	Affordable housing accommodation is available to workers by June 2014.		Planning and Development		● \$23k			No action to be undertaken in 2012/13.
c Undertake ToPH owned Land Redevelopment to increase staff housing stock	Housing Strategy adopted by June 2013.	\$177k	Corporate Services	● \$22k				Town of Port Hedland Staff Housing Strategy is being included in draft Long Term Financial Plan for and will be modified to support revised Workforce Plan being developed. Activity against this strategy for the 2013/2014 financial year has been factored in to the draft budget for the Council adoption.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				June 2013 Update
				12/13	13/14	14/15	15/16	
	Undertake by June 2014 various real estate transactions associated with the acquisition and development of various properties from recreation 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 	\$665K	Planning and Development	● \$22k	● \$23k			Business Case is completed and accepted by the State. We are currently Anticipating that revenue from other economic projects can be used to build new housing on these lots.
	Construction of properties on identified properties on land previously recreation reserves commencing by 2014	\$19.8m	Engineering Services		● \$34k	● \$35k	● \$35k	No action to be undertaken in 2012/13
	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		Civil infrastructure is to be completed by December 2013 and 8 new Council homes delivered ten months from issuance of certificate of title.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				June 2013 Update
				12/13	13/14	14/15	15/16	
	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		Request for Proposals due back to the Town in September 2013 and will be evaluated soon after.
	96 Sutherland St redeveloped by June 2015.	\$1.547m	Planning and Development		● \$23k	● \$24k		No action to be undertaken in 2012/13.
	Mosely & Craig Streets redeveloped by June 2016.	\$3.066m	Planning and Development		● \$23k	● \$43k		No action to be undertaken in 2012/13.
d	Prepare a Port Hedland Affordable Housing Strategy	Strategy prepared and ready for implementation by June 2014.	\$323k	Planning and Development		● \$23k		No action to be undertaken in 2012/13.

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)				March 2013 Update
				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				Project is subject to Funding outcomes. Subject to funding outcomes will commence in December 2013, consultant to be engaged to start February 2014.
	Osprey Masterplan construction commenced July 2015.	\$1.775m	Engineering Services				● \$25k	.Project is subject to Funding outcomes. Subject to funding will commence in December 2013, consultant to be engaged to start February 2014.
	Western Edge Masterplan developed by June 2013.	\$82k	Community Development	● \$22k				Project is subject to Funding outcomes. Subject to funding outcomes will commence in December 2013, consultant to be engaged to start February 2014.
	Western Edge Masterplan construction commenced July 2014.	\$3.382m	Engineering Services			● \$24k	● \$25k	No action to be undertaken in 2012/13.
b Deliver Active Open Space Strategy	Koombana Park upgraded by June 2013.	\$22k	Engineering Services	● \$22k				Completion of detailed designs has been delayed due to feedback from service providers. Negotiation with Dept of Housing ongoing for access to the park during their maintenance period. Construction works deferred to 2013/14.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				March 2013 Update
				12/13	13/14	14/15	15/16	
	Colin Matheson parking and clubroom complete by June 2013.	\$22k	Engineering Services	● \$22k				Project scope change approved to include minor works to existing change rooms only. Majority of project will now focus on consultation, master plan and design of extensions to existing Clubhouse to include change rooms and associated amenities. Intent is to demolish existing change rooms once extension is complete, making way for better access and increased parking.
	Commence implementation of sports field flood lighting 5-year plan by July 2013.	\$275k	Engineering Services		● 11k	● 12k	● 12k	No action to be undertaken in 2012/13.
c	Develop Marie Marland Reserve Masterplan	Masterplan developed by June 2014.	\$51k	Community Development		● 11k		Project is subject to Funding outcomes. Subject to funding outcomes will commence in December 2013, consultant to be engaged to start February 2014.
		Refurbish Rugby Field by June 2014.	\$511k	Engineering Services		● 11k		No action to be undertaken in 2012/13.
d	Install lighting at Marie Marland Reserve	Installation of lighting by June 2013	\$11k	Engineering Services	● \$11k			Project has been delayed due to investigations into power capacity to accommodate lighting. This has now been confirmed however has impacted on funding agreement. Funding to be reconfirmed prior to proceeding to construction tender.
e	Develop the Marquee Park and its associated facilities	Provision of CCTV at the Marquee Park by June 2013.	\$11k	Corporate Services	● \$11k			This has been commissioned and functional, sign-off completed
		Café expansion completed by June 2014.	\$33k	Engineering Services	● \$11k	● \$22k		Detailed designs for café expansion are complete pending feedback from Horizon Power regarding power supply. Construction tender to be issued January 2014.
		Fencing and shade installation by June 2013.	\$11k	Engineering Services	● \$11k			Fencing to Cottier drive complete. Shade sails over dry playground installed June 2013.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				March 2013 Update
				12/13	13/14	14/15	15/16	
f Undertake building refurbishment program for Council houses and facilities	Council houses and facilities refurbished in accordance with the 5-year plan and asset management strategy.	\$2.089m	Engineering Services	 \$109k	 \$114k	 \$120k	 \$126k	2012/13 program has been completed within budget allocation.
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				Complete.
	Stage 2 planned by June 2013 and constructed by June 2014.	\$34k	Engineering Services	 \$11k	 \$23k			Stage 2 planning discussions commenced with interested parties. Currently reviewing business model.
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			Consultant appointed to undertake concept and detailed design, and to prepare tender. documentation/development approval. Project underway, and scheduled for completion first qtr 2013/2014 following inclusion of additional community consultation.
i Undertake Coastal rehabilitation and improve access and infrastructure	Dune restoration plans are ready for implementation by July 2014.	72k	Planning and Development		 \$10k	 \$24k	 \$25k	Council operating budget has been significantly reduced in this area and only some maintenance items can be completed in 13/14.
	Coastal access strategy developed by June 2014.	\$70k	Planning and Development	 \$11k	 \$11k			Further consultation to be undertaken with Working Group and Landholder.
	Coastal access and infrastructure improvements implemented by July 2014.	\$649k	Engineering Services			 \$24k	 \$25k	No action to be undertaken in 2012/13.
j Undertake improvement to walkways, lighting and security in public areas	CCTV Upgrade Masterplan completed by June 2014.	\$12m	Planning and Development		 \$12k			No action to be undertaken in 2012/13.
	CCTV Masterplan implementation commenced by July 2014.	\$349k	Corporate Services			 \$24k	 \$25k	No action to be undertaken in 2012/13.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				March 2013 Update
				12/13	13/14	14/15	15/16	
	Improvements conducted on walkways, lighting and increase in CCTVs in accordance with Masterplan and 5-year plans.	\$644k	Engineering Services	● \$11k	● \$11k	● \$11k	● \$11k	Budget dependant on grant funding. Some works planned at the Airport, Marquee Park and JD.
k	Undertake the footpath and kerbing programs as per the 5 year plan	\$1.326m	Engineering Services	● \$22k	● \$23k	● \$24k	● \$26k	Program included in 13/14 budget.
	Kerbing construction is completed as per 5-year plan.	\$595k	Engineering Services	● \$22k	● \$23k	● \$24k	● \$26k	Program included in 13/14 budget.

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)				June 2013 Update
				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	Ongoing involvement in UWA Pilbara feasibility study
	Increased number of apprenticeships available.	\$22k	Community Development	● \$5k	● \$5k	● \$6k	● \$6k	Trade training facility underway through Dept of Education
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	Operating capital has been significantly reduced in this area and proactive activities are largely Grant Funding based.
	Reduction in the amount of litter in the community.	\$22k	Community Development	● \$5k	● \$5k	● \$6k	● \$6k	

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	The Town has issued a Request for Proposals for a 20 hectares solar farm adjacent to the Kingsford Business Park.
---	--	---	-------	--------------------------	--	--	------------	------------	---

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)				June 2013 Update	
				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		Specialist consultant engaged to complete investigations, feasibility and business case into waste management requirements. Project Reference Group has been established.	
		Commence detailed design and environmental approvals in accordance with Waste Management strategy by July 2014.	\$887k	Engineering Services			● \$24k	● \$13k	No action to be undertaken in 2012/13.
		Implementation of Waste Management strategy commencing January 2016.	\$513k	Engineering Services				● \$13k	No action to be undertaken in 2012/13
b	Deliver the mosquito works program.	Mosquito works program delivered by June 2013.	\$29k	Planning and Development	● \$11k				Operating capital in this area has been significantly reduced for 13/14 and some proposed works can be undertaken.
c	Deliver water and wastewater supply and management	Water Management Strategies (DWMS & LWMS) completed by June 2014.	\$23k	Engineering Services		● \$23k			No action to be undertaken in 2012/13.

Planning: ●

Delivery: ●

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				June 2013 Update
				12/13	13/14	14/15	15/16	
strategies.	Treated water supply for construction usage available from July 2013.	\$412k	Engineering Services		● 12k			No action to be undertaken in 2012/13.
	Wastewater Supply Strategy developed by June 2015.	\$13k	Engineering Services			● \$13k		No action to be undertaken in 2012/13.
	Implementation of Wastewater Supply Strategy to public open space commenced July 2016.	\$326k	Engineering Services				● \$26k	No action to be undertaken in 2012/13.
d Identify management strategies to avoid or minimise any potential impacts to the marine turtle habitat on Cemetery and Pretty Pool Beaches	Light Spill Studies have been undertaken by June 2014.	\$212k	Planning and Development		● \$12k			No action to be undertaken in 2012/13.
e Develop a Sustainable Management Plan in preparation for Climate Change	Sustainable Management Plan is completed by June 2016.	\$247k	Planning and Development			● \$23k	● \$24k	No action to be undertaken in 2012/13.
f Undertake drainage improvement projects as per the 5 year plan	Drainage improvement projects are conducted in accordance with the 5-year plan.	\$2.195m	Engineering Services	● \$11k	● \$12k	● \$13k	● \$14k	Program included in 13/14 annual budget works. To commence 3 rd quarter 2013.

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)				June 2013 Update
				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				The Town of Port Hedland Four Year Corporate Business Plan is currently being reviewed to ensure long term financial sustainability. It is expected that a 2013-2104 Annual Corporate Plan will be presented to Council to support the 2013-2014 budget and a final version of the 4 Year Corporate Business Plan put to the Council for endorsement with a 1Year Long Term Financial Plan in the first quarter of the next financial year.
	10 year Long Term Financial Plan in place by June 2013.		Corporate Services	● \$54k				The Long Term Financial Plan model is currently being developed to be finalised.
	4 year Workforce Plan developed incl. Office Accommodation and Housing Strategy by June 2013.		Corporate Services	● \$216k				The Town of Port Hedland 4 Year Work Force Plan is currently being revised in concert with the review of the 4 Year CBP to ensure the Town's long term financial sustainability. It is anticipated that a revised Workforce Plan will be presented to Council to support the 2013-2014 budget. The Housing Strategy will be modified accordingly as actions from the strategy now included in the CBP
								Update on the Office Accommodation strategy required

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				June 2013 Update
				12/13	13/14	14/15	15/16	
								please
	Asset Management Framework and associated plans developed and in place by June 2013.		Engineering Services	● \$108k				Ongoing. Asset Engineer collecting data and will present at Concept Forum 3 rd quarter 2013.
	ICT Plan in place by June 2013.		Corporate Services	● \$54k				Town of Port Hedland ICT Strategic Plan 2012-2017 and Implementation Plan were endorsed in principal in December 2012. Identified actions for 2013-2014 in the Plan will be considered as part of the draft 2013/2014 budget.
b	Develop and implement a Disaster Recovery Plan and Business Continuity Plan.	Disaster Recovery Plan developed by December 2013.	Corporate Services	● \$11k	● \$11k			This is currently being discussed with Telstra, Comcentre and Geraldton Data Centre as part of the WALGA subscriptions
		Disaster Recovery Plan implemented by June 2015.	Corporate Services		● \$12k	● \$13k		No action to be undertaken in 2012/13.
		Business Continuity Plan developed by June 2014.	Corporate Services		● \$34k	● \$13k	● \$14k	No action to be undertaken in 2012/13.
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 	Corporate Services	● \$162k				The following has been completed: Window 7 rolled out complete Office 2010 Implemented Intranet rolled out and adopted External Web Site is being designed and commissioned to be launched by October 2013 as per the community schedule.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				June 2013 Update	
				12/13	13/14	14/15	15/16		
	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	<p>This is being pushed out for 12 months given current adoption by council activities.</p> <p>Mobility options are available to connectivity to iPhones, iPads and VPN-SLL connections with a full remote Windows 7 virtual desktop capability.</p>	
d	Develop an OSH Framework	OSH Framework complete and in place by June 2014.	\$45k	Corporate Services	 \$22k	 \$23k		<p>Draft Town of Port Hedland Safety Management Plan and supporting documentation endorsed by Executive. Awaiting final approval from the CEO</p>	
e	Implement the recommendations of the corporate governance audit	ToPH is compliant with LG governance regulations by June 2013.	\$11k	Corporate Services	 \$11k			<p>The recommendations from the report have been included in the draft 4 Year Corporate Business Plan.</p>	
f	Implement Vehicle Replacement Programs	Light vehicle replacement program implemented in accordance with 5-year plan and asset management strategy.	\$1.613m	Engineering Services	 \$11k	 \$12k	 \$13k	 \$14k	100% Completed
		Heavy vehicle replacement program implemented in accordance with 5-year plan and asset management strategy.	\$3.136m	Engineering Services	 \$11k	 \$12k	 \$13k	 \$14k	100% Completed

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				June 2013 Update
				12/13	13/14	14/15	15/16	
g Upgrade of the Network communications	Network communications are upgraded by June 2013.	\$22k	Corporate Services	 \$22k				This has been completed with the use of DragonWave links to the Depot, the full contract to be completed by Dec 2013 given that half the WAN links are under contract with Comcentre and will not expire until Dec/Jan 2014. Therefore current links are in place till contract expiration.
h Participate in the Pilbara Local Government Shared Technology Platform	Active participation in the Pilbara Local Government Shared Technology Platform working group.	\$22k	Corporate Services	 \$5k	 \$5k	 \$6k	 \$6k	This participation is currently ongoing, slow progress thus far
i Implement Office Accommodation Strategy	Immediate office accommodation works completed by December 2013.	\$5.044m	Engineering Services	 \$22k	 \$22k			Contract awarded in June for the design of refurbished office space at the Civic Centre including current downstairs offices and Gratwick Hall. Detailed designs will be completed by November 2013.
	Detailed planning, design and feasibility of medium to long-term office accommodation complete by June 2014.	\$3.070m	Engineering Services		 \$57k	 \$13k		No action to be undertaken in 2012/13.
	Construction of medium to long-term office accommodation commencing July 2015.	\$30.026m	Engineering Services				 \$26k	No action to be undertaken in 2012/13.
j Implement a financial risk and efficiency assessment	Undertake a financial risk and efficiency assessment by June 2014.	\$363k	Corporate Services		 \$113k			No action to be undertaken in 2012/13.
	Implementation of actions outlined in financial risk and efficiency assessment commenced July 2014.	\$1.245m	Corporate Services			 \$120k	 \$125k	No action to be undertaken in 2012/13.
k Undertake a review of Local Laws	Local Laws are updated by June 2014.	\$108k	Corporate Services	 \$33k	 \$35k			All Town of Port Hedland Local Laws are now consolidated and a review paper was endorsed by the Council at the April OCM.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				June 2013 Update	
				12/13	13/14	14/15	15/16		
								Consultant preparing draft Standing Orders Local Law following workshops with staff and Elected Members in March.	
I	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				Due to resourcing this project has been postponed until 13/14.
m	Implement an Online Leave Approval system	Online Leave Approvals system is implemented by June 2013.	\$28k	Corporate Services	● \$22k				This has been placed on hold as per the Finance Manger due to current resource's within the Finance team and payroll capabilities, module has not been purchased for ITVision to date, as this in trial mode
n	Undertake a review of the rateable properties	Rateable properties are reviewed and updated by June 2013.	\$73k	Corporate Services	● \$13k				
o	Renegotiate EBA	EBA rates are renegotiated and agreed by Council by June 2014.	\$47k	Corporate Services		● \$22k			No action to be undertaken in 2012/13.
p	Conduct an Emergency Management Exercise	Emergency Management Exercise is conducted annually.	\$110k	Planning and Development	● \$11k	● \$12k	● \$13k	● \$14k	Operating capital in this area has been reduced in 13/14 which will affect the Towns Emergency Management section to conduct an exercise.
q	Conduct a review of Banking Arrangements	Banking Arrangements are reviewed by June 2015.	\$45k	Corporate Services		● \$12k	● \$13k		No action to be undertaken in 2012/13.

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)				June 2013 Update	
				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 THIS IS NOW IN MARKETING	● \$54k				NO ACTION IN 2012/13; PLANNING IN 13/14; IMPLEMENTATION IN 13/14.
		Customer Service Charter is updated by June 2013.	\$11k	Corporate Services THIS IS NOW IN MARKETING	● \$11k				NO ACTION IN 2012/13; PLANNING IN 13/14; IMPLEMENTATION IN 13/14.
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	WA Electoral Commission engaged to undertake Council Elections.

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)				June 2013 Update	
				12/13	13/14	14/15	15/16		
a	Establish the organisational culture	Culture Strategy completed by June 2013.	\$22k	Corporate Services	● \$22k				Strategy to be developed in second half of year to support the Integrated Planning & Reporting Framework.
		Culture Strategy implemented by July 2013.	\$789k	Office of the CEO		● \$12k	● \$13k	● \$14k	No action to be undertaken in 2012/13. Recruitment of Org Dev Coordinator commenced.
b	Establish leading practice organisational capability	Schedule of internal processes to be reviewed developed by June 2013.	\$11k	Corporate Services	● \$11k				Improvement audit
		Implementation of internal process review commencing July 2013.	\$435k	Office of the CEO		● \$138k	● \$145k	● \$152k	No action to be undertaken in 2012/13.
		Staff induction program reviewed by June 2013.	\$61k	Corporate Services	● \$11k				This will continue in the next quarter following the endorsement of the Safety Management Plan.
		A Knowledge Management Framework is developed by June 2014.	\$68k	Office of the CEO	● \$11k	● \$57k			To continue during the second half of the year following the inclusion of the records team into the Organisational Development Business Unit and the recruitment of the Organisational Development Coordinator.
		Knowledge Management Framework implementation commenced by July 2014.	\$1.246m	Office of the CEO			● \$120k	● \$126k	No action to be undertaken in 2012/13.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				June 2013 Update	
				12/13	13/14	14/15	15/16		
c	Review Record Keeping Plan inclusive of Records Retention and Disposal Project	Review complete by June 2013.	\$22k	Corporate Services	 \$22k				Draft policies and procedures created for attachment to RKP. Review continuing.
		Records Retention and Disposal Project to Complete by June 2014.	\$307k	Corporate Services	 \$194k	 \$113k			Retention and Disposal process ongoing annually
		Develop a compliant purpose built records archival facility by June 2016.	\$1.563m	Office of the CEO		 \$12k	 \$25k	 \$26k	No action to be undertaken in 2012/13.
d	Establish ToPH branding	Branding Strategy is developed by June 2013.	\$122k THIS WAS CANCELLED.	Office of the CEO	 \$22k				Project cancelled by CEO in May 2013; entire budget cancelled. CAN ONLY BE UNDERTAKEN IF 3RD PARTY WILL FUND \$80k; TOPH BUDGET \$20k.
		Branding strategy is implemented by July 2014.	\$349k THIS WAS CANCELLED.	Office of the CEO		 \$24k	 \$12k	 \$13k	No action to be undertaken in 2012/13.
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			This project will commence in the 2013/14 financial year.