



Town of Port Hedland Corporate Business Plan 2014-2018

***Creating a nationally significant friendly city
where people are proud to call home***

- Building a unified and vibrant community
- Supporting a diverse economy
- Balancing our built and natural environment
- Leading our community

Chief Executive Officer's message

It's an exciting time in Port Hedland as we continue our journey to becoming a nationally significant friendly city where people are proud to call home. Much work has been accomplished and some truly impressive results realised. While we have already achieved great things, there is more ground to be covered on our journey to achieving our vision.

I am pleased to present the Town of Port Hedland Corporate Business Plan 2014-18.

We know that our region significantly contributes to the Western Australian and national economies and at the same time we enjoy high quality facilities and services. Rapid growth has brought many positive changes to our community and set us on the path to becoming a vibrant and attractive regional city.

This is a revision of our 2012-2016 plan in line with the State Government's integrated planning and reporting requirements. The review is an opportunity to make sure our goals, strategies and actions are still relevant and to ensure they are aligned to our financial and workforce position.

Our Strategic Community plan sets out our community's aspirations for the next ten years and articulates strategies as to how we are going to achieve these. Our key themes are:

- Building a unified and vibrant community
- Supporting a diverse economy
- Balancing our built and natural environment
- Leading our community

The Corporate Business Plan articulates our vision into operations within resources available. It details services, operations and projects to be delivered with a four year period. Essentially it is an internal business planning tool which translates our themes into strategies and actions and outlines responsible directorates, timeframes and budget allocations.

We will review the plan on an annual basis in line with the development of the annual budget and it will become a benchmark for reporting back to our community about how we are performing against our targets.

Together we can achieve our vision to create a nationally significant friendly city where people are proud to call home.

Mal Osborne

Chief Executive Officer



1. Port Hedland

Port Hedland is a dynamic town in Western Australia's beautiful North West located approximately 1,800km north of Perth. We are home to more than 20,000 people from diverse cultural backgrounds and cover 11,844 square kilometres of the Pilbara region. Our original inhabitants, the Karriyarra people, call the place Marapikurrinya for the hand shaped formation of the tidal creeks coming off the natural harbour.

Our community

We are a proud community with more than 20,000 people from diverse cultural backgrounds.

Our population is subject to significant fluctuation largely driven by prevailing economic conditions particularly relative to the resources sector. Our community also plays host to a substantial FIFO population, which is generally not captured accurately or at all in formal census data, despite having a significant impact on services, infrastructure, and housing affordability.

According to the most recent census data (2011), there were 15 832 estimated resident population in Port Hedland. We estimate that to be more than 20,000 given our population profile with non-residential (fly in-fly out) workforce. The majority of our population are young (21% aged between 25 and 34) with a strong multicultural background (40% born overseas, 6% Aboriginal and Torres Strait Islander).

Our planning assumes that growth will continue to be positive, as the region provides attractive facilities and opportunities for residents and businesses alike. A population growth factor of 2.75% has been used, reflecting average growth over the previous five years based on Census data.

2. Town of Port Hedland organisation

Our organisation is structured to optimise our workforce resources to meet our goals and objectives.

We deliver services through three directorates, the Port Hedland International Airport business unit, and the Office of the Chief Executive. Each directorate is made up of business units responsible for delivering services in line with key directions from our Strategic Community Plan.

(Note organisational structure to be updated pending Council decision)

3. Strategic framework

Our Strategic Community Plan sets out where we as a community want to be in ten years' time. It is a future vision developed collaboratively between the community and Council – it represents our collective aspirations and the strategies for achieving these goals. It is the story of our key issues, our strengths, opportunities and challenges for the future.

Developed as part of the State Government's integrated planning and reporting framework, the Strategic Community Plan has been developed to ensure the Town of Port Hedland's policies and services are aligned to the aspirations of the community.

The plan was developed with significant input from the community and stakeholders and drew on other planning documentation. It was recently reviewed in 2014 involving feedback from 1300 community members through surveys and feedback about key priorities.

The strategic community plan is supported by the corporate business plan and other informing resourcing strategies such as the financial, workforce and asset management plans. All plans are interlinked and support each other as illustrated.



Strategic community plan

Our collective vision is to become a nationally significant friendly city where people are proud to call home. Central to this vision are four themes and outcomes:

- **Building a unified and vibrant community** – We are a friendly and exciting city of diverse neighbours which is alive with recreational, cultural and entertainment activities that enrich residents' and visitors' quality of life. Generations of residents are proud to call Port Hedland home
- **Supporting a diverse economy** – Our economy is resilient and provides choice and opportunities. As the economic powerhouse of Australia we will be a domestic and international gateway to the North West.
- **Balancing our built and natural environment** – We are a safe, modern and attractive city that is sustainably balanced with our natural surroundings and cultural heritage.
- **Leading our community** – We provide strong leadership and are focused on strengthening our community. Our organisation is governed in an ethically responsible manner and meets all of its legislative and community obligations in accordance with defined service levels

These themes are each supported by goals and strategies and have set success measures.

Resourcing strategies

The Strategic Community Plan is supported by the Corporate Business Plan and resourcing strategies which detail the required financial, workforce, asset and information technology resources.

Our **long term financial plan** is based on maintaining existing services at current levels of service as our municipal fund is generally not in a position to introduce additional services or increase service levels above existing levels. In addition the Town will continue to apply for grant funding and achieve optimal return from commercial leases to maximise income where possible.

Our supporting **workforce plan** seeks to ensure that resources are in place and well managed to deliver on our vision. It is about ensuring the Town has the right people with the right skills in the right jobs at the right time. We expect that our structure will be sufficient to meet the needs of the organisation for at least the next 3 to 4 years and we do not anticipate significant growth in employee numbers over the coming years. However, the nature of local government is changing and our workforce needs to be flexible and resilient in order to best serve the needs of our community. History has demonstrated that the needs of the Town are closely aligned to what is happening in the broader Port Hedland economy, particularly the resources sector. From time to time, organisational priorities will shift, and resources will need to be realigned or redeployed. We want to ensure the bulk of our employment resources can be directed into service and infrastructure delivery with a strong focus on achieving the Pilbara Port City vision, and maintain the right level of corporate support and management staff to effectively support or lead the organisation.

Assets are fundamental to our overall service delivery and planning. A strong focus on long-term asset planning is important because there is increasing demand for services as our population grows and changes, increasing community expectations in relation to service provision, accountability and value for money and an ongoing need to maintain, renew or replace our assets. Our **asset management strategy** sets to document existing knowledge about our assets, provide strategies to improve our asset management process and for the optimal performance of our assets. Our current physical asset base is estimated to have a replacement value of \$590 million.

4. Monitoring process

We will review the plan on an annual basis in line with the development of the annual budget. It becomes our benchmark for reporting back to our community about how we are performing against our targets.

In addition to feedback through the annual report, we provide information through our regular community notices and quarterly performance reports.

It is important that we measure and monitor the progress in relation to goals, strategies and actions. It is an essential part of effective project management and delivery. We are able to identify and monitor performance in delivery of actions against agreed budgets and timeframes. This will allow for the proactive management and implementation of mitigation steps where necessary to ensure the completion of actions and the achievement of goals.

As part of our annual review, actions may be reprioritised according to the resources, assets and finances available. New actions may also be incorporated based on supporting strategies and associated plans. This means that our business plan is a dynamic four-year plan that adapts to the changes in our environment.

5. Business plan

The following tables are the crux of the corporate business plan – they articulate how we will achieve our vision and strategies through the implementation of actions, within set timeframes and budgets. Each goal has a series of strategies and actions that have been identified in order to achieve the desired outcome. Each action has an indicative budget, responsible directorate and timeframe. Success indicators have been developed for each theme.

Budget amounts are shown where funds have been allocated specifically to a project, service or activity. A number of our actions will be undertaken using in-kind resources such as officer time. In these cases, no amount will be listed. The figures reflect the adopted 4 year budget 2014/15 to 2017/18. It should be noted that a number of projects, such as Spoilbank Marina, are actually far greater total value with direct expenditure on the project coming from other sources such as from the State Government.

Building a unified and vibrant community	We are a friendly and exciting city of diverse neighbours which is alive with recreational, cultural and entertainment activities that enrich residents' and visitors' quality of life. Generations of residents are proud to call Port Hedland home	<ul style="list-style-type: none"> Improved community satisfaction with access to services, events and facilities Satisfactory number of community events held within 12 month period Increased attendance and participation in multiculturalism, indigenous culture, arts and history programs Access to high-quality health services and facilities equal to those found in metropolitan areas Increase in number of people who feel safe in our community 						
Goal	Strategy	Actions	Responsibility	Timeframe	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
1.1 A unified community across our townships	1.1.1 Ensure all members of the community can access our services, events and facilities	Deliver multiple avenues to access town's services and facilities (such as online channels and customer service desks at Town facilities)	Corporate Services	Ongoing				
		Implement Disability Access and Inclusion Plan	Community Development	Ongoing	\$50,000			
	1.1.2 Provide safe and accessible community facilities, services and open spaces that connect people and neighbours	Manage key community facilities including libraries, youth zones, swimming pools, stadium and cultural and recreational facilities	Community Development	Ongoing	\$7,648,000	\$7,680,000	\$7,748,000	\$7,868,000
		Maintain parks, gardens and ovals	Engineering Services	Ongoing	\$6,141,000	\$6,213,000	\$6,252,000	\$6,401,000
		Work with stakeholders to develop remote community infrastructure and servicing strategy	Engineering Services	Ongoing				
		Facilitate the development of South Hedland integrated community facilities project	Community Development	June 2015	\$290,000			
		Facilitate connectivity between Port and South Hedland including active transport plan (infrastructure and education to community)	Engineering Services	Ongoing		\$250,000	\$250,000	\$250,000
		Review masterplan for aquatic facilities and seek external funding for redevelopment	Community Development	Ongoing				
		Prepare an integrated traffic study	Engineering Services	June 2015	\$100,000			
		Develop and implement open space masterplans (including for Marie Marland, Osprey, McGregor Street and Western Edge)	Community Development	Dec 2014	\$187,000			
		Improve quality and service delivery at aquatic facilities	Community Development	Ongoing	\$65,000	\$25,000		
		Construct and activate the South Hedland Youth Space	Engineering Services	June 2015	\$3,691,000			
	Improve community facilities and infrastructure in line with asset management plans and capital improvement program	Engineering Services	Ongoing	\$1,423,000	\$742,000	\$350,000	\$547,000	
	Activate Port Hedland waterfront including development of Spoilbank Marina and Precinct in stages (infrastructure, active and passive spaces, event space, entertainment establishments, tourism attractions, accommodation options and commercial development)	Planning and Development	June 2017	\$600,000	\$19,000,000	\$19,000,000		
	1.1.3 Facilitate the provision of high-quality health services and facilities equal to those found in metropolitan areas	Lobby for additional health services	Planning and Development	Ongoing				
Work with partners to provide adequate housing to attract General Practitioners to the region		Community Development	Ongoing	\$1,930,000	\$183,000	\$181,000	\$182,000	
Coordinate and promote health awareness events for the community		Community Development	Ongoing	\$70,000	\$71,000	\$72,000	\$74,000	

1.2 A vibrant community rich in diverse cultures	1.2.1 Deliver and support programs, events, facilities and services which attract and retain residents to increase our permanent population	Deliver an annual program of cultural events	Community Development	Ongoing	\$2,180,000	\$2,219,000	\$2,246,000	\$2,293,000
		Support a high profile event featuring an international drawcard performer	Community Development	Ongoing	\$633,000	\$1,000,000	\$1,000,000	\$1,000,000
		Investigate upgrade of Matt Dann Theatre and Cinema with Department of Education	Community Development	Dec 2015				
		Identify priority stakeholder groups for community initiative programs	Community Development	Ongoing				
	1.2.2 Celebrate our multiculturalism, indigenous culture, arts and history	Develop and implement a Cultural Plan including public art	Community Development	March 2016				
		Develop and implement a Reconciliation Action Plan	Community Development	April 2016				
		Host multicultural and indigenous community events	Community Development	Ongoing				
		Restore Old Pioneer Port Hedland Cemetery	Engineering Services	June 2015	\$750,000			
	1.2.3 Work with key agencies and our community to reduce antisocial behaviours and improve community safety	Support and partner with external groups to reduce antisocial behaviours including community education, hosting forums with key stakeholders and meeting regularly with Police	Planning and Development	Ongoing	\$192,000	\$197,000	\$202,000	\$207,000
		Deliver, and support other agencies to deliver, youth initiatives and diversionary programs (such as SLAM and Youth Involvement Council)	Community Development	Ongoing	\$36,000	\$20,000	\$20,000	\$20,000
		Implement a respect campaign/behavioural change program	Corporate Services	Ongoing				
		Work with partners to increase security patrols	Planning and Development	Ongoing	\$100,000	\$60,000		
		Conduct animal management in line with legislative requirements	Planning and Development	Ongoing	\$1,096,000	\$1,128,000	\$1,151,000	\$1,178,000
		Construct new animal pound	Planning and Development	June 2017			\$250,000	
		Develop and implement CCTV masterplan	Corporate Services	June 2015				

Supporting a diverse economy	Our economy is resilient and provides choice and opportunities. As the economic powerhouse of Australia we will be a domestic and international gateway to the North West.	<ul style="list-style-type: none"> Increased number and range of businesses operating within the town Increased education, training and employment opportunities Availability of affordable housing Increased tourism opportunities and accommodation offerings Improved sea, air and road transport infrastructure Developed Port Hedland International Airport 						
Goal	Strategy	Actions	Responsibility	Timeframe	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
2.1 A thriving, resilient and diverse economy	2.1.1 Facilitate commercial, industry and town growth	Develop and make available commercial industrial land at Kingsford Smith Business Park, including subdivision and landscaping works	Engineering Services/ Planning and Development	Ongoing	\$526,000			
		Facilitate improvements to telecommunications infrastructure	Corporate Services	Ongoing				
		Advocate for development of Bodarie Strategic Industrial Estate	Planning and Development	Ongoing				
		Advocate for potential West Canning Basin development	Planning and Development	Ongoing				
		Support and facilitate development of new industries such as agriculture and aquaculture	Planning and Development	Ongoing				
		Prepare development prospectus and marketing strategy to encourage investment	Corporate Services	June 2015				
		Facilitate development of McGregor Street and Cooke Point Drive including land subdivision and public open space and retail development	Planning and Development	Ongoing	\$212,000	\$64,000	\$66,000	\$67,000
	2.1.2 Facilitate provision of affordable housing	Participate in Department of Housing key worker housing project	Planning and Development	Ongoing				
		Deliver Lazy Lands program	Planning and Development	Ongoing	\$378,000	\$50,000	\$550,000	
		Work with relevant agencies on affordable housing strategies	Planning and Development	Ongoing				
		Lobby for additional and refurbished social housing and reduced waitlist timeframes	Planning and Development	Ongoing				
	2.1.3 Work closely with businesses, government and industry groups to drive local employment and investment, encourage entrepreneurship and achieve sustainable economic growth	Facilitate small business growth through initiatives such as hosting franchisee forum and advocating for development of a small business hub	Planning and Development	Ongoing				
		Support business forums held by Port Hedland Chamber of Commerce and other agencies	Planning and Development	Ongoing				
		Partner with business, industry and Chamber of Commerce to deliver a major economic summit to promote Port Hedland as a place to do business	Planning and Development	Ongoing				
		Develop business cases for range of commercial opportunities including café, brewery, commercial developments at South Hedland Town Centre, West End, McGregor St, Don Rhodes, Port Hedland East End, and land development at Rock of Ages	Planning and Development	Ongoing	\$25,000	\$26,000	\$26,000	\$27,000

	2.1.4 Facilitate strong links between education, training and employment to support economic growth and innovation and promote excellence	Collaborate with government, industry and community partners to attract secondary and tertiary education and vocational options and create access opportunities	Planning and Development	Ongoing				
		Attract private education offerings	Planning and Development	Ongoing				
		Facilitate provision of unique training facilities including establishing training facility at Marquee Park kiosk for hospitality students	Engineering Services	June 2015	\$1,500,000			
	2.1.5 Work with the State Government, agencies and local partners to ensure serviced land availability for future residential, commercial and industrial development	Continue to liaise with government agencies to deliver required water, sewer and roads infrastructure	Engineering Services	Ongoing				
		Participate in Growth Plan implementation working group and Port Hedland steering group meetings	Planning and Development	Ongoing				\$200,000
2.2 A nationally significant gateway city and destination	2.2.1 Advance Port Hedland's sea, air and road transport infrastructure as main logistics hub for the Pilbara, including developing Port Hedland International Airport as the gateway to the North West.	Ensure Port Hedland International Airport is a welcoming gateway to the region including implementation of place plan	Engineering Services	Ongoing				
		Implement Port Hedland International Airport redevelopment strategy <ul style="list-style-type: none"> - Upgrade essential services including electrical network, water and wastewater - Undertake interim improvements to Port Hedland International Airport terminal and surrounds - Develop international freight and logistics facilities - Upgrade airside infrastructure - Improve ground transport and increase car park capacity - Develop business case for commercial development - Undertake route development and increase international services 	Engineering Services	June 2018	\$29,594,000	\$13,713,000	\$181,000	\$181,000
		Operate and maintain Port Hedland International Airport in accordance with regulatory requirements	Engineering Services	Ongoing	\$7,561,000	\$7,415,000	\$7,470,000	\$7,587,000
		Deliver four year capital works program for road construction and upgrades	Engineering Services	Ongoing	Refer to Infrastructure Capex			
		Support Department of Commerce in facilitating development of Pilbara Fabrication and Services Common Use Facility (Lumsden Point)	Planning and Development	Ongoing				
		Support development of port facilities including inner and outer harbour	Planning and Development	Ongoing				
		Advocate for increased diversity of exports	Planning and Development	Ongoing				
		2.2.2 Develop our tourism industry, facilitate increased accommodation offerings and position Port Hedland as a unique destination	Contribute to tourism strategy facilitated by peak industry and representative groups	Planning and Development	Ongoing	\$20,000	\$21,000	\$21,000
	Operate visitor centre through management contract		Planning and Development	Ongoing	\$453,000	\$437,000	\$447,000	\$459,000
	Support Cruise Ship visits and lobby for Port Hedland to become departure and disembarkation point		Planning and Development	Ongoing	\$25,000	\$30,000	\$30,000	\$30,000

		Prepare a masterplan for caravan parks and backpacker accommodation	Planning and Development	xxx				
		Review development opportunities for caravan parks across Port Hedland and surrounds	Planning and Development	Dec 2015	\$20,000			
		Provide sullage points for tourists	Planning and Development	June 2016				
		Install WiFi in central locations	Corporate Services	June 2018				\$50,000
	2.2.3 Maintain and extend the visual and physical access to the coast and thoroughfares.	Prepare strategy for coastal foreshore redevelopment in Port Hedland surrounds	Planning and Development	June 2015	\$41,000			
		Seek funding to improve coastal foreshore	Planning and Development	Ongoing				
		Maintain and improve boat ramp access	Engineering Services	Ongoing	\$25,000	\$26,000	\$26,000	\$27,000

Balancing our built and natural environment	We are a safe, modern and attractive city that is sustainably balanced with our natural surroundings and cultural heritage.	<ul style="list-style-type: none"> Increased awareness of environmental initiatives Provision of sustainable waste management practices Increased partnership with key agencies to support sustainable development Effective preparation, response and recovery from emergencies such as cyclones 						
Goal	Strategy	Actions	Responsibility	Timeframe	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
3.1 Sustainable services and infrastructure	3.1.1 Support the development of education, research and strategic investment opportunities for 'clean technology' industrial development and energy production	Collaborate with government, industry and community partners to drive clean technology	Planning and Development	Ongoing				
		Investigate partnerships with alternative energy suppliers	Planning and Development	Ongoing				
		Forge agreements with solar farm and waste to energy providers	Planning and Development	Ongoing				
	3.1.2 Develop and maintain our infrastructure to ensure the long-term sustainability of our built and natural environment	Maintain roads, footpaths and drainage infrastructure	Engineering Services	Ongoing	\$3,875,000	\$4,161,000	\$4,230,000	\$4,330,000
		Undertake infrastructure upgrade works in line with forward capital works program	Engineering Services	Ongoing	\$5,002,000	\$3,748,000	\$3,235,000	\$3,248,000
		Prepare developer contribution policy and plan where investment is directed towards improving town amenity	Planning and Development	Ongoing	\$65,000	\$15,000	\$16,000	\$16,000
		Maintain and manage the Town's buildings and properties	Engineering Services	Ongoing	\$565,000	\$681,000	\$692,000	\$706,000
		Maintain and improve the South Hedland Cemetery	Engineering Services	Ongoing	\$150,000	\$153,000	\$156,000	\$159,000
		Deliver a refurbished Civic Centre precinct that accommodates future growth needs	Engineering Services	June 2015	\$5,500,000			
		Provide an improved workplace environment at the Depot	Engineering Services	Ongoing	\$55,000	\$30,000	\$30,000	\$30,000
	Review Municipal Heritage Inventory	Planning and Development	June 2015	\$50,000				
	3.1.3 Provide and promote sustainable waste management practices, including recycling initiatives	Develop and implement waste management strategy	Engineering Services	Ongoing	\$43,000	\$43,000	\$44,000	\$45,000
		Relocate landfill including new site identification, environmental assessment, funding strategy for relocation and closure plan for existing landfill	Engineering Services	June 2016	\$772,000			
		Investigate waste diversion strategies including transfer station, tip shop and green waste reuse	Engineering Services	Ongoing				
		Improve delivery and management of water and wastewater including reuse agreements and community water wise strategy	Engineering Services	Ongoing	\$420,000	\$220,000		
		Pursue alternative waste to energy strategies	Engineering Services	Ongoing				
		Manage waste collection and landfill operations	Engineering Services	Ongoing	\$6,045,000	\$4,803,000	\$4,882,000	\$4,989,000
	3.1.4 Facilitate the delivery of high quality and enduring built and natural environment	Develop guidelines and policies to support high-quality development and proper and orderly planning	Planning and Development	Ongoing	\$450,000	\$50,000		
Implement Growth Plan		Planning and Development	Ongoing					

		Deliver Local Planning scheme	Planning and Development	Ongoing	\$120,000			
		Deliver residential design guidelines and housing strategy	Planning and Development	Ongoing	\$59,000	\$20,000	\$20,000	\$22,000
		Ensure quality developments through assessment of development applications and compliance activities	Planning and Development	Ongoing	\$2,187,000	\$2,256,000	\$2,296,000	\$2,351,000
3.2 Protect our natural environment	3.2.1 Manage, preserve, protect and maintain our natural environment and advocate for natural resources to be used sustainably.	Support environmental and community groups to protect our natural environment	Planning and Development	Ongoing				
		Meet with major stakeholders and key agencies (including BHP Billiton, FMG, Roy Hill, Atlas, Rio Tinto, Pilbara Development Commission, Landcorp, Department of State Development, Department of Planning, West Australian Planning Commission, Water Corp, Horizon Power) on regular basis to facilitate sustainable development outcomes	Planning and Development	Ongoing				
		Undertake dune restoration	Planning and Development	Ongoing	\$117,000	\$60,000	\$60,000	\$62,000
	3.2.2 Support sustainable development so that it does not compromise our unique environmental assets	Facilitate State and Federal government's initiatives towards climate change	Planning and Development	Ongoing				
		Encourage best practice sustainable building design	Planning and Development	Ongoing				
		Host and participate in community reference groups for major developments	Planning and Development	Ongoing				
		Participate on relevant taskforces and committees	Planning and Development	Ongoing				
	3.3 Safe, attractive and accessible environment	3.3.1 Partner with key agencies and the community to prepare for, respond to and recover from emergencies such as cyclones and storm surges	Conduct pre-cyclone clean up	Engineering Services	Ongoing	\$166,000	\$170,000	\$174,000
Support community education campaigns			Planning and Development	Ongoing	\$168,000	\$174,000	\$176,000	\$180,000
Prepare and maintain emergency management arrangements			Planning and Development	Ongoing	\$431,000	\$428,000	\$437,000	\$446,000
Ensure Town facilities can be used as welfare centres			Planning and Development	Ongoing				
Lead recovery efforts following emergencies			Planning and Development	Ongoing				
Host range of committee meetings (local emergency management committee, recovery committee, bush fire)			Planning and Development	Ongoing				
Maintain effective relationships with key stakeholders and government agencies			Planning and Development	Ongoing				
3.3.2 Facilitate public health initiatives across our community		Implement public health plan	Planning and Development	Ongoing				
		Ensure statutory compliance with planning, building and health requirements such as food safety inspections, public swimming pool inspections, responding to asbestos complaints, investigating notifiable infectious diseases and minimising mosquitos	Planning and Development	Ongoing	\$684,000	\$691,000	\$705,000	\$721,000
3.3.3 Partner with residents and local businesses to deliver high standard of visual amenity and cleanliness		Ensure compliance with local design guidelines and associated planning regulations	Planning and Development	Ongoing				
		Undertake litter and graffiti clean-up and prevention initiatives	Planning and Development	Ongoing	\$1,226,000	\$1,257,000	\$1,289,000	\$1,321,000

		Investigate verge improvement program	Planning and Development	June 2015				
		Maintain streetscapes	Engineering Services	Ongoing	\$439,000	\$450,000	\$461,000	\$473,000
		Ensure Town facilities have a high standard of visual amenity and cleanliness	Engineering Services	Ongoing				
		Work with government agencies to ensure their assets meet same standard	Planning and Development	Ongoing				
		Support environmental and community groups to improve amenity and town pride	Planning and Development	Ongoing				

<p>Leading our community</p>	<p>We provide strong leadership and are focused on strengthening our community. Our organisation is governed in an ethically responsible manner and meets all of its legislative and community obligations in accordance with defined service levels</p>	<ul style="list-style-type: none"> • Compliant governance processes in line with best practice administration • External audit report has no adverse findings • Financial performance measures meet industry benchmarks • Increase in overall staff satisfaction and wellbeing • Increased participation at Federal and State meetings • Increased participation at Council meetings • Effective, open communication and engagement processes in place • Increased number of community members satisfied with information availability and accessibility and customer service 						
<p>Goal</p>	<p>Strategy</p>	<p>Actions</p>	<p>Responsibility</p>	<p>Timeframe</p>	<p>Budget 2014/15</p>	<p>Budget 2015/16</p>	<p>Budget 2016/17</p>	<p>Budget 2017/18</p>
<p>4.1 Strategic and best practice local government administration</p>	<p>4.1.1 Deliver high quality corporate governance, accountability and compliance.</p>	<p>Invest in Elected Member training</p>	<p>Corporate Services</p>	<p>Ongoing</p>	<p>\$90,000</p>	<p>\$92,000</p>	<p>\$95,000</p>	<p>\$97,000</p>
		<p>Provide corporate oversight through Audit and Finance Committee</p>	<p>Corporate Services</p>	<p>Ongoing</p>	<p>\$60,000</p>	<p>\$62,000</p>	<p>\$63,000</p>	<p>\$65,000</p>
		<p>Collaborate with local government industry and resource sharing best practice</p>	<p>Corporate Services</p>	<p>Ongoing</p>	<p></p>	<p></p>	<p></p>	<p></p>
		<p>Enhance record keeping practices</p>	<p>Corporate Services</p>	<p>Ongoing</p>	<p>\$48,000</p>	<p>\$49,000</p>	<p>\$50,000</p>	<p>\$51,000</p>
		<p>Review and update corporate information systems</p>	<p>Corporate Services</p>	<p>Ongoing</p>	<p></p>	<p></p>	<p></p>	<p></p>
		<p>Implement new electronic document management system</p>	<p>Corporate Services</p>	<p>Ongoing</p>	<p>\$50,000</p>	<p>\$250,000</p>	<p>\$50,000</p>	<p></p>
		<p>Review and implement appropriate Council delegations, policies and Local Laws</p>	<p>Corporate Services</p>	<p>Ongoing</p>	<p>\$11,000</p>	<p></p>	<p></p>	<p>\$10,000</p>
		<p>Establish internal audit function</p>	<p>Corporate Services</p>	<p>June 2015</p>	<p>\$60,000</p>	<p></p>	<p></p>	<p></p>
		<p>Implement a risk management framework</p>	<p>Corporate Services</p>	<p>Ongoing</p>	<p></p>	<p></p>	<p></p>	<p></p>
	<p>Comply with all statutory obligations included in the yearly Compliance Audit Return</p>	<p>Corporate Services</p>	<p>Ongoing</p>	<p></p>	<p></p>	<p></p>	<p></p>	
	<p>4.1.2 Maintain a strong and sustainable financial position</p>	<p>Adopt Long Term Financial Plan and review forecasts for budget adoption</p>	<p>Corporate Services</p>	<p>Ongoing</p>	<p></p>	<p></p>	<p></p>	<p></p>
		<p>Deliver best practice financial report (monthly, quarterly, annually) and statutory compliance</p>	<p>Corporate Services</p>	<p>Ongoing</p>	<p></p>	<p></p>	<p></p>	<p></p>
		<p>Develop and implement a Rating Strategy</p>	<p>Corporate Services</p>	<p>Dec 2014</p>	<p></p>	<p></p>	<p></p>	<p></p>
		<p>Pursue additional funding for capital works projects</p>	<p>Corporate Services</p>	<p>Ongoing</p>	<p></p>	<p></p>	<p></p>	<p></p>
	<p>4.1.3 Be efficient and effective in use of resources, infrastructure, assets and technology</p>	<p>Review Information Communication Technology Plan</p>	<p>Corporate Services</p>	<p>Ongoing</p>	<p></p>	<p></p>	<p></p>	<p></p>
<p>Investigate new technologies for efficiency gains (such as electronic Council agendas, online timesheets, customer service enquiries)</p>		<p>Corporate Services</p>	<p>Ongoing</p>	<p>\$100,000</p>	<p>\$102,000</p>	<p>\$104,000</p>	<p>\$106,000</p>	
<p>Develop and implement a community leasing policy</p>		<p>Corporate Services</p>	<p>Dec 2014</p>	<p></p>	<p></p>	<p></p>	<p></p>	

		Effectively manage community and commercial properties agreements	Corporate Services	Ongoing				
		Prepare staff housing portfolio strategy	Corporate Services	June 2015				
		Deliver asset management plans for all major classes of Infrastructure Property Plant and Equipment	Corporate Services	June 2015				
		Improve procurement and tender process including implementation of electronic tender portal	Corporate Services	Ongoing	\$40,000	\$41,000	\$42,000	\$42,000
		Review Port Hedland International Airport governance structure	Office of the CEO	Dec 2014				
		Develop and maintain a modern plant and equipment fleet aligned with operational needs	Engineering Services	Ongoing	\$2,975,000	\$3,508,000	\$3,531,000	\$3,554,000
	4.1.4 Attract, develop and retain an effective workforce to deliver organisational outcomes	Prepare Workforce Plan	Corporate Services	Dec 2014				
		Prepare and deliver annual corporate training plan	Corporate Services	Ongoing	\$393,000	\$403,000	\$413,000	\$423,000
		Develop a plan for future traineeship initiatives	Corporate Services	June 2015				
		Ensure staff participate in professional and industry bodies	Corporate Services	Ongoing				
		Develop an occupational health and safety framework and worksafe culture	Corporate Services	Ongoing	\$75,000	\$77,000	\$79,000	\$81,000
		Establish and rollout workplace values	Corporate Services	Ongoing				
		Implement a performance management framework	Corporate Services	Ongoing				
		Implement a rewards and recognition program for staff	Corporate Services	Ongoing				
		Review and implement Code of Conduct	Corporate Services	June 2015				
4.2 Engage our community and stakeholders	4.2.1 Lead a community-oriented organisation that delivers responsive and helpful services to our customers.	Provide high-quality customer service	Corporate Services	Ongoing				
		Develop materials and systems to support customer service	Corporate Services	Ongoing	\$10,000	\$10,000	\$10,000	\$11,000
		Obtain feedback as to how services are being delivered through a bi-annual community survey	Corporate Services	Ongoing				
	4.2.2 Represent our community and provide transparent and accountable civic leadership	Ensure effective strategic and operational planning	Corporate Services	Ongoing				
		Increase participation in civic governance activities	Corporate Services	Ongoing				
		Provide informative, transparent, easily accessible agendas and minutes	Corporate Services	Ongoing				
		Provide support to Council and its committees	Corporate Services	Ongoing				
	4.2.3 Facilitate community engagement and civic participation	Host regular forums and opportunities for community members to participate and inform strategic initiatives (such as community conversations, agenda briefings and workshops)	Corporate Services	Ongoing	\$30,000	\$31,000	\$31,000	\$32,000
		Engage stakeholders and community members in key projects, initiatives and services	Corporate Services	Ongoing				

		Maintain positive working relationship between elected members and administration	Office of the CEO	Ongoing					
		Hold Local Government Elections	Corporate Services	Oct 2015, Oct 2017		\$37,000		\$39,000	
4.2.4 Be a powerful voice and influential partner with Federal and State Governments and major industries for the development of Port Hedland		Represent Port Hedland at a State and Federal level including regular meetings with government and political representatives locally and in Perth and Canberra	Office of the CEO	Ongoing					
		Maintain strong relationships with industry, peak bodies and governments	Office of the CEO	Ongoing					
		Attend and participate in appropriate regional, state and federal forums, including Pilbara Regional Council	Office of the CEO	Ongoing	\$255,000	\$277,000	\$284,000	\$291,000	
		Participate in reform processes and provide submissions on statutory regulations	Corporate Services	Ongoing					
		Encourage relationships with international partners to improve international relations of relevance	Office of the CEO	Ongoing					
		Facilitate 'Committee for Port Hedland' to advocate for development	Planning and Development	Ongoing					
		Host visits by dignitaries and senior business leaders and associated forums	Office of the CEO	Ongoing					
		Seek to establish Northern Australia Taskforce office in Port Hedland	Planning and Development	June 2015					
	4.2.5 Ensure community members know how to access our services and facilities		Ensure community are informed about services, facilities and operations in a timely, accessible and effective manner	Corporate Services	Ongoing				
			Prepare and implement integrated marketing communication strategies for the Town and its key projects and initiatives	Corporate Services	Ongoing	\$252,000	\$258,000	\$276,000	\$283,000
		Distribute regular electronic and associated communications (such as website, social media, media releases, community notices, brochures, information flyers and posters)	Corporate Services	Ongoing					
4.2.6 Promote a positive representation of our community and Town's services		Manage and administer media communications for the Town	Corporate Services	Ongoing					
		Recognise the Town and ensure appropriate branding at its key facilities, services and projects	Corporate Services	Ongoing					

6. Budget statement

	2014/15 Proposed Budget	2015/16 Proposed Budget	2016/17 Proposed Budget	2017/18 Proposed Budget	2013/14 Original Budget	2013/14 Projected YE Result
\$'000s						
Income						
General Purpose Funding	31,443	32,291	32,913	33,839	29,984	31,659
Governance	35	36	37	38	57	74
Law, Order & Public Safety	239	243	248	253	238	278
Health	94	66	68	70	82	137
Education & Welfare	2,057	314	321	328	409	480
Housing	337	349	361	374	351	359
Community Amenities	12,876	11,650	12,075	12,486	10,678	12,021
Recreation & Culture	4,876	2,697	2,651	2,224	7,537	5,912
Transport	33,716	21,986	21,932	21,226	45,085	19,975
Economic Services	6,773	6,950	7,131	7,317	7,408	7,300
Other Property & Services	616	635	654	674	557	1,405
Total Income	93,061	77,217	78,392	78,829	102,386	79,601
Expenses						
General Purpose Funding	485	493	408	416	2,605	2,718
Governance	1,553	1,192	1,608	1,734	1,394	678
Law, Order & Public Safety	1,902	1,942	1,978	2,023	1,794	1,885
Health	824	774	790	808	756	750
Education & Welfare	1,528	1,515	1,534	1,533	2,119	1,601
Housing	2,556	2,624	2,655	2,700	3,075	3,214
Community Amenities	10,604	9,287	9,406	9,818	9,716	10,856
Recreation & Culture	24,338	24,663	24,861	25,343	26,598	25,766
Transport	19,869	20,238	20,611	21,085	19,064	18,359
Economic Services	9,523	4,919	4,453	3,201	3,801	3,690
Other Property & Services	901	930	956	985	(1,084)	1,586
Total Expenses	74,084	68,577	69,260	69,646	69,838	71,103
Net Operating Result	18,978	8,640	9,132	9,183	32,548	8,498
Capital Grants & Contributions included in Income						
General Purpose Funding	0	0	0	0	0	0
Governance	0	0	0	0	0	0
Law, Order & Public Safety	0	0	0	0	0	0
Health	0	0	0	0	0	0
Education & Welfare	1,750	0	0	0	0	150
Housing	0	0	0	0	0	0
Community Amenities	300	0	0	0	0	0
Recreation & Culture	2,654	0	0	32	2,271	2,123
Transport	10,177	1,785	1,789	1,793	27,413	2,730
Economic Services	0	0	0	0	0	0
Other Property & Services	0	0	0	0	0	0
Total Capital Grants & Contributions included in Income	14,881	1,785	1,789	1,825	29,684	5,004
Operating Result excluding Capital Grants & Contributions	4,097	6,855	7,343	7,358	2,864	3,494