

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)				March 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	 \$59k	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 airport website upgrade is complete. The Town's website upgrade has now been postponed to 2013/14 due to budget constraints.
	Public safety signboards are installed.	\$22k	Planning and Development	 \$2k				Fireboards purchased & erected. Additional cyclone information boards have arrived and a request for installation has been made.

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		
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.
		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 Masterplan and Cycling Plan	Cycle Plan is reviewed and modified before being ready for implementation by July 2013.	\$56k	Community Development	● \$11k	● \$22k	● \$23k	●	Council endorsed cycle plan requires ongoing updating in accordance with various planning decisions and planning decisions taken by the Council.
		Development of the Trails Masterplan is complete by June 2013.	\$11k	Community Development	● \$11k				GHD have been engaged to complete Trails Master Plan. Consultation phase of the project occurred in December 2012. Community forums / consultation on key concepts held in March 2013.
		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	Development of a traffic model and traffic study undertaken for the ToPH completed by June 2014.	\$43k	Engineering Services	● \$21k	● \$22k			Traffic study complete. Traffic model to be considered 15/16.
SUB-TOTAL (1.1 –Unified)			\$2,232,000						\$3,584,000 \$5,816,000
Interdependencies to other plans:				2) Developer Contributions Plan					
1) Integrated Foreshore Masterplan				3) Indigenous Reconciliation Action Plan					

1 – Community

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

1.2 – Vibrant

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

Priority:

High

Outcomes Sought:

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

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				March 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	2012 North West Festival held successfully with 3500 attending and strong community engagement across the Town. Event fully acquitted. 2013 event confirmed by Council to be held in August.
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		● \$5k			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		
	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.	\$22k	Planning and Development	● \$22k			The report is complete in draft form. The Town is hoping to send it to the May Council meeting.	
		Development of Pretty Pool Caravan Park by June 2015.	\$45k	Planning and Development	● \$22k	● \$11k	● \$12k	Preferred developer was chosen at 8 May 2013 Council meeting. Business plan will be advertised for 6 week starting in June.	
		Strategies are being implemented by July 2013.	\$47k	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.	\$45k	Engineering Services	● \$22k	● \$11k	● \$12k	Quotes for financial advisers received and working towards a go no/go decision by 24 July 2013.	
e	Develop Spoil Bank Marina & Precinct –Stage 1 Project	Engineering and place making strategy completed by June 2014	\$7.310m	Planning and Development	● \$55k	● \$55k		No work undertaken to date. Awaiting action from external parties including EPA and Landcorp. Development of Business Plan has commenced. Quotes have been sourced for the placemaking process.	
f	Develop Spoil Bank Marina & Precinct –Stage 2 <ul style="list-style-type: none"> ● Marina Infrastructure ● Short Stay Accommodation ● Boardwalks ● Event Spaces ● Public Swimming and Play 	Stage 2 Marina and precinct infrastructure has commenced by July 2014	\$23.210m	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)				March 2013 Update
				12/13	13/14	14/15	15/16	
<ul style="list-style-type: none"> 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.	Integrated Foreshore Masterplan has been developed by July 2013.	\$22k	Community Development	● \$22k				UDLA appointed as consultant. Foreshore Masterplan will be presented at the June 2013 Council meeting.
	Masterplan detailed design and project feasibility developed by June 2014.	\$210k	Engineering Services		● \$55k			No action to be undertaken in 2012/13.
	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				No work undertaken to date. Awaiting action from external parties including EPA and Landcorp.
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			Tender conducted and consultant appointed for community engagement, detailed design and preparation of contract documentation.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				March 2013 Update
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k Multipurpose Recreation Centre – Completion of civil works.	Civil works completed by June 2013.	\$22k	Engineering Services	● \$22k				50% complete including connection southern drainage system.
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			ABV consultants appointed. Equestrian masterplan to be presented to June 2013 Council meeting.
	Construction of minor redevelopment works commenced by July 2014.	\$23k	Engineering Services			● \$23k		No action to be undertaken in 2012/13.
	Construction of Equestrian infrastructure commenced by July 2015.	\$545k	Engineering Services				● \$23k	No action to be undertaken in 2012/13.
n Undertake the redevelopment of South Hedland Bowling and Tennis Club	Facility is operating and available for use by July 2014.	\$45k	Engineering Services	● \$22k	● \$23k			Design & Construct tender closed mid December. All funding secured.
o Undertake upgrade of Matt Dann Cultural Centre	Technical upgrade complete by June 2013.	\$421k	Community Development	● \$11k				Tender conducted and contractor appointed for technical upgrade of theatre and digital cinema upgrade awarded, with all works scheduled to be undertaken in next quarter.
	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	Design completed by June 2014.	\$23k	Community Development	●	●			Concept plan and business case presented to and endorsed by

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				March 2013 Update
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Community Centre				\$11k	\$12k			Council. Request for Tender documentation underway for Part Schematic Design of Lotteries House, Well Womens Centre, South Hedland library and concept designs for future infrastructure upgrades to South Hedland Aquatic Centre.
	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				All funding secured. Project to commence design development 2013.
s Prepare Masterplan and redevelop Aquatic Facilities	Stage 1 SHAC redevelopment complete by November 2012.	\$22k	Engineering Services	● \$22k				SHAC redevelopment Stage 1 75% complete including reconstruction of main pool, leisure pool, wave machine & aqua tower. Landscape & compliance ongoing.
	Aquatic Facilities Masterplan developed by June 2016.	\$25k	Community Development				● \$25k	No action to be undertaken in 2012/13.
t Develop Golf Masterplan	Masterplan developed by June 2013.	\$11k	Community Development	● \$11k				Project is underway, completion scheduled for May 2013.

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	Planning and detailed design commenced by December 2013.	\$12k	Engineering Services		● \$12k			No action to be undertaken in 2012/13.													
	Club redevelopment commenced Jan 2015.	\$47k	Engineering Services			● \$23k	● \$24k	No action to be undertaken in 2012/13.													
SUB-TOTAL (1.2 – Vibrant)		\$53,250,000						\$199,876,000	\$253,126,000												
Interdependencies to other plans: <table style="width:100%; border:none;"> <tr> <td style="width:33%;">1) Marketing Plan</td> <td style="width:33%;">5) CCTV Upgrade Masterplan</td> <td style="width:33%;">9) Aquatic Facilities Masterplan</td> </tr> <tr> <td>2) Developer Contributions Plan</td> <td>6) Backpackers Accommodation Masterplan</td> <td>10) Motorsports Co-location Masterplan</td> </tr> <tr> <td>3) Active Transport Plan</td> <td>7) District Open Space Western Edge Masterplan</td> <td>11) Golf and Equestrian Precinct Masterplan</td> </tr> <tr> <td>4) Caravan Park Masterplan</td> <td>8) Marie Marland Reserve Masterplan</td> <td>12) Active Open Space Strategy</td> </tr> </table>										1) Marketing Plan	5) CCTV Upgrade Masterplan	9) Aquatic Facilities Masterplan	2) Developer Contributions Plan	6) Backpackers Accommodation Masterplan	10) Motorsports Co-location Masterplan	3) Active Transport Plan	7) District Open Space Western Edge Masterplan	11) Golf and Equestrian Precinct Masterplan	4) Caravan Park Masterplan	8) Marie Marland Reserve Masterplan	12) Active Open Space Strategy
1) Marketing Plan	5) CCTV Upgrade Masterplan	9) Aquatic Facilities Masterplan																			
2) Developer Contributions Plan	6) Backpackers Accommodation Masterplan	10) Motorsports Co-location Masterplan																			
3) Active Transport Plan	7) District Open Space Western Edge Masterplan	11) Golf and Equestrian Precinct Masterplan																			
4) Caravan Park Masterplan	8) Marie Marland Reserve Masterplan	12) Active Open Space Strategy																			

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)				March 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	Continued progression of Aboriginal Arts Studio proposal by FORM for Spinifex Hill Artists through to DA stage.	
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.	
SUB-TOTAL (1.3 – Rich in Culture)		\$440,000						\$650,000	\$1,090,000
TOTAL (COMMUNITY)		\$55,922,000						\$204,110,000	\$260,032,000
Interdependencies to other plans:									
1) Indigenous Reconciliation Action Plan									

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)				March 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			All approvals in place from ToPH.
	Sales and Business Attraction Strategy developed by June 2013.	\$145k	Planning and Development	● \$22k	● \$23k			Business opportunities being investigated.
	Development of commercial lots has commenced by Jan 2014.	\$275k	Planning and Development		● \$110k	● \$110k	● \$55k	No action to be undertaken in 2012/13.
c Develop local planning policy design guidelines.	Guidelines adopted by June 2013.	\$213k	Planning and Development	● \$22k				Tender to be advertised.
d Develop Community Infrastructure Development	Development Contributions Policy and Plan has been adopted by July	\$242k	Planning and Development	●				May take longer due to additional policies required to

Planning: ●

Delivery: ●

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				March 2013 Update	
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	Contributions Policy and Plan.	2013.		\$22k				satisfy WA Planning Commission.	
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	Consultants have been appointed.
g	Negotiate development of hospitality businesses in the West End.	Café development is underway by July 2013.	\$49k	Engineering Services	● \$22k				Lease has been agreed with Dome for occupation of District Medical Quarters, awaiting development application. Indicative construction completion November 2013.
		Brewery development is underway by July 2014.	\$49k	Planning and Development		● \$22k			No action to be undertaken in 2012/13.
SUB-TOTAL (2.1 – Diverse)			\$1,863,000					\$60,098,000	\$61,961,000
Interdependencies to other plans: <ol style="list-style-type: none"> 1) Airport Land Use Plan 2) Caravan Park Masterplan 3) Backpackers Accommodation Masterplan 									

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)				March 2013 Update
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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	Further development pending availability of services to site.
	Terminal Buildings Redevelopment is staged in accordance with Plan and complete by June 2016.	\$16.09m	Engineering Services	 \$22k	 \$23k	 \$24k	 \$25k	Pending appointment of Airport Redevelopment Program Director.
	International freight and logistics facilities are operational by December 2013.	\$10.6m	Engineering Services	 \$44k	 \$45k	 \$13k	 \$14k	Temporary premises will see two units operational by June 2013.
	Airside infrastructure upgrade is complete by June 2015.	\$10.6m	Engineering Services	 \$54k	 \$57k	 \$22k		Apron works in progress. Runway reseal to be completed by August 2013.
	Development of aeronautical facilities commenced by Sept 2012.	\$8.33m	Engineering Services	 \$11k	 \$23k	 \$24k	 \$25k	Pending appointment of Airport Redevelopment Program Director.
	Parking capacity increased by June 2014.	\$1.92m	Engineering Services	 \$11k	 \$12k			Mobil site decommissioned December 2012. Bus parking to be implemented March 2013.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				March 2013 Update
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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		Discussions with service providers ongoing. Investigations into a Waste Water Treatment Plant commenced.
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	Roads program being finalised. Received quotes for roads design – North Circular Road. Survey quotes received for Pippingara Road. Buttweid Road reconstruction complete. Pinga/Cajarina Road intersection works commenced.
	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 are being reviewed.
	Construct the Wallwork Road & Bridge by June 2014.	\$895k	Engineering Services	● \$22k	● \$23k			State Government confirmed funding for shortfall. Contract arrangements to be finalised March 2013.
d Implement the McGregor Street and Cooke Point Drive development.	Outline development plan for subdivision has been completed by June 2013.	\$55k	Planning and Development	● \$55k				Scoping work being undertaken by Landcorp.
	McGregor St Active Open Space Masterplan completed by June 2013.	\$11k	Community Development	● \$11k				Project brief for Master Plan to be 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.

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	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.	
SUB-TOTAL (2.2 – Gateway City & Attractive Destination)		\$67,104,000						\$55,351,000	\$122,455,000
Interdependencies to other plans: 1) Airport Land Use Plan 2) Motorsports Co-location Masterplan			3) Golf and Equestrian Precinct Masterplan 4) CCTV Upgrade Masterplan 5) Forward Capital Works Plan						

2 – Economic

Our economy is resilient and provides choice and opportunities

2.3 – Nationally Recognised

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

Priority:

Med

Outcomes Sought:

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

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				March 2013 Update
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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				On track for completion in June 2013.
	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	A representative of the Committee for Perth will visit on 26 June 2013 to present to the concept forum.
	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. For example, the requested acquisition of 1 Goode Street for Staff Housing from the Federal Government is an initiative born of this proactive front footed approach to address issues.

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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	The Town is represented at PRC meetings by two voting delegates (Elected Members) and continues to support regional initiatives. Tourism infrastructure and Business Continuity are two current projects being planned.
SUB-TOTAL (2.3 – Nationally Recognised)		\$1,488,000						\$146,000 \$1,634,000
TOTAL (ECONOMIC)		\$70,455,000						\$115,595,000 \$186,050,000
Interdependencies to other plans:								

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)				March 2013 Update
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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				A Business case is being prepared for the 11 parcels sought as part of Lazy Lands Project which will be submitted to RDL by July 2013 at the latest.
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				We are active proponents of the Department of Housing Service Key Worker Housing Initiative which has already delivered over 120 houses to Port Hedland.
	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

Planning: ●

Delivery: ●

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	
								Workforce Plan being developed.
	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			A Request for Tenders for the Butler Way properties will be issued in June 2013.
	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		Preferred proponent chosen and the business plan is being advertised right now.
	Land around JD Hardie is planned to be developed by January 2015 as a mix of private market and staff	\$197k	Planning and Development		● \$23k	● \$24k		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	
	housing.							
	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	\$323k	Planning and Development		● \$23k			No action to be undertaken in 2012/13.
SUB-TOTAL (3.1 – Housing)		\$28,042,000						\$23,873,000
Interdependencies to other plans: Nil								

3 – Environment

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

3.2 – Community Facilities

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

Priority:

High

Outcomes Sought:

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

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				March 2103 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 brief for Master Plan developed, now seeking external funding. Procurement of project to occur in 2013/2014 financial year.
		Osprey Masterplan construction commenced July 2015.	\$1.775m	Engineering Services				● \$25k	No action to be undertaken in 2012/13.
		Western Edge Masterplan developed by June 2013.	\$82k	Community Development	● \$22k				Project brief for Master Plan developed, now seeking external funding. Procurement of project to occur in 2013/2014 financial year.
		Western Edge Masterplan construction commenced July 2014.	\$3.382m	Engineering 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 2103 Update
				12/13	13/14	14/15	15/16	
b Deliver Active Open Space Strategy	Koombana Park upgraded by June 2013.	\$22k	Engineering Services	● \$22k				Community consultation for Scope of Works complete. Quote request issued for design.
	Colin Matheson parking and clubroom complete by June 2013.	\$22k	Engineering Services	● \$22k				Assessment of Clubroom scope identified further budget requirements. Project under review based on Asset Management best practice. Design of parking completed.
	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 brief for Master Plan developed, now seeking external funding. Procurement of project to occur in 2013/2014 financial year.
	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				Funding has been secured. Project to commence investigation of scope of works in January 2013.
e Develop the Marquee Park and its associated facilities	Provision of CCTV at the Marquee Park by June 2013.	\$11k	Corporate Services	● \$11k				CCTV installation has commenced and final configuration of servers will now take place in the final quarter of 2012/13.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				March 2103 Update	
				12/13	13/14	14/15	15/16		
	Café expansion completed by June 2014.	\$33k	Engineering Services	● \$11k	● \$22k			Development Application for Café approved. Detailed designs 90% complete.	
	Fencing and shade installation by June 2013.	\$11k	Engineering Services	● \$11k				Fencing complete. Shade structures to commence end of May 2013.	
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	Air-conditioning and solar hot water replacement program complete. Painting of 2 houses complete. Installation of patio at 1 residence complete.
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				Construction of houses complete.
		Stage 2 planned by June 2013 and constructed by June 2014.	\$34k	Engineering Services	● \$11k	● \$23k			Project is currently under review in terms of funding and delivery responsibility.
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			Site investigations finished, quotes received for the development of the upgrade works.
i	Undertake Coastal rehabilitation and improve access and infrastructure	Dune restoration plans are ready for implementation by July 2014.	72k	Planning and Development		● \$23k	● \$24k	● \$25k	Port Hedland Coastal Geomorphological Study was presented to the concept forum 8 May 2013. A summary report with recommendations to go to Council for prioritisation of works.
		Coastal access strategy developed by June 2014.	\$70k	Planning and Development	● \$11k	● \$11k			Road assessment is complete and will present to the next foreshore working group.

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				March 2103 Update	
				12/13	13/14	14/15	15/16		
	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.
		Improvements conducted on walkways, lighting and increase in CCTVs in accordance with Masterplan and 5-year plans.	\$644k	Engineering Services	● \$11k	● \$11k	● \$11k	● \$11k	Program under review in conjunction with Pilbara Underground Power project.
k	Undertake the footpath and kerbing programs as per the 5 year plan	Footpaths are repaired and upgraded as per 5-year plan.	\$1.326m	Engineering Services	● \$22k	● \$23k	● \$24k	● \$26k	Program finalised for footpaths.
		Kerbing construction is completed as per 5-year plan.	\$595k	Engineering Services	● \$22k	● \$23k	● \$24k	● \$26k	Program finalised for kerbing.
SUB-TOTAL (3.2 – Community Facilities)		\$24,156,000					\$16,549,000	\$40,705,000	
Interdependencies to other plans:		<ul style="list-style-type: none"> 1) Airport Land Use Plan 2) 5 Year Plan 3) Development Contributions Plan 4) Active Transport Plan 5) Motorsports Co-location Masterplan 6) CCTV Upgrade Masterplan 							

3 – Environment

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

3.3 – Education

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

Priority:

Med

Outcome Sought:

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

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				March 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	Funding (R4R) provided for Pilbara UWA feasibility to be conducted through 2013.
	Increased number of apprenticeships available.	\$22k	Community Development	● \$5k	● \$5k	● \$6k	● \$6k	Development of HSHS Vocational Training Facility continuing.
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	CSCP committee have commenced anti-binge drinking campaign.
	Reduction in the amount of litter in the community.	\$22k	Community Development	● \$5k	● \$5k	● \$6k	● \$6k	New Anti-Litter signs erected by Rangers. Litter report card initiative revitalised by Rangers. Rangers are now authorised under the EP Act to undertake serious litter prosecutions under EPA guidelines.
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	No action to be undertaken in 2012/13.

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

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
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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)				March 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			Funding has been secured for development of strategy.
	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				Significant earthworks completed 12/13. Mosquito slayers (adult mossie traps) have been purchased and a



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		
c	Deliver water and wastewater supply and management strategies.	Water Management Strategies (DWMS & LWMS) completed by June 2014.	\$23k	Engineering Services		● \$23k			trial is to be undertaken soon.
		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 finalised in December.
SUB-TOTAL (3.4 – Environment)			\$4,902,000						\$2,200,000 \$7,102,000
TOTAL (ENVIRONMENT)			\$57,238,000						\$42,622,000 \$99,860,000
Interdependencies to other plans: Nil									

4 – Local Leadership

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

4.1 – Strategic

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

Priority:

High

Outcome Sought:















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

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				March 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.
	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

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	
								support the 2013-2014 budget. The Housing Strategy will be modified accordingly as actions from the strategy now included in the CBP. Town of Port Hedland Office Accommodation Strategy- Proposed Short and Long Term Solutions were considered by Council in March. Resumption of the Gratwick Hall for temporary staff accommodation being progressed.
	Asset Management Framework and associated plans developed and in place by June 2013.		Engineering Services	● \$108k				Asset Mgt Framework endorsed in principal in Dec 2012. Asset Management Framework and associated plans developed and adopted by Council on 12/12/12.
	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 next budget development process.
b	Develop and implement a Disaster Recovery Plan and	Disaster Recovery Plan developed by December 2013.	\$122k	Corporate Services	● \$11k	● \$11k		Internal review has commenced.

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	
Business Continuity Plan.	Disaster Recovery Plan implemented by June 2015.	\$1.025m	Corporate Services		● \$12k	● \$13k		No action to be undertaken in 2012/13.
	Business Continuity Plan developed by June 2014.	\$111k	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 	\$1.607m	Corporate Services	● \$162k				Upgrade to the Town's ICT systems commenced in September 2012 with several stages running in parallel. The network upgrade has been completed along with the Windows 7/Office 2010 migration. Intranet upgrade is expected to be completed by the end of the financial year. The external website upgrade has been deferred to 2013/14 due to budget constraints.
	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	Investigations into GIS and e-business solutions have commenced. Mobility options has been addressed through remote connectivity. Licensing and training completed.
d Develop an OSH Framework	OSH Framework complete and in place by June 2014.	\$45k	Corporate Services	● \$22k	● \$23k			Draft Town of Port Hedland Safety Management Plan and supporting documentation will be presented for Executive Review in next Quarter.

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		
e	Implement the recommendations of the corporate governance audit	ToPH is compliant with LG governance regulations by June 2013.	\$11k	Corporate Services	● \$11k				The Report on the Local Government Governance Framework undertaken by the Pilbara Regional Council was received in September 2012. The recommendations from the report are being incorporated into existing work plans. A status report on significant activity undertaken recently by the Town to identify and prevent misconduct was forwarded to the Corruption and Crime Commission for their information.
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	95% light vehicles delivered. Remaining vehicles to be delivered by end of May.
		Heavy vehicle replacement program implemented in accordance with 5-year plan and asset management strategy.	\$3.136m	Engineering Services	● \$11k	● \$12k	● \$13k	● \$14k	100% heavy vehicles delivered.
g	Upgrade of the Network communications	Network communications are upgraded by June 2013.	\$22k	Corporate Services	● \$22k				This project commenced in September 2012 with the review and upgrade of the Depot link to Civic Centre. Contract with Comcentre due to expire. Tender process for

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		
								new contract period to be undertaken.	
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.
i	Implement Office Accommodation Strategy	Immediate office accommodation works completed by December 2013.	\$5.044m	Engineering Services	 \$22k	 \$22k			Town of Port Hedland Office Accommodation Strategy-Proposed Short and Long Term Solutions were considered by Council in March. Resumption of the Gratwick Hall for temporary staff accommodation being progressed.
		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 submitted by the Consultant to be considered at the April OCM.

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		
								Workshops help with relevant officers and Elected Members in March to progress this review.	
l	Undertake a review of the ToPH Chart of Accounts	ToPH Chart of Accounts are simplified and updated to suit the organisation's requirements by June 2013.	\$84k	Corporate Services	● \$54k				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				Discussions with IT Vision in regards to implementation have continued.
n	Undertake a review of the rateable properties	Rateable properties are reviewed and updated by June 2013.	\$73k	Corporate Services	● \$13k				Review has been conducted by external consultant in March/April 2013. This will remain an ongoing project.
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	Emergency Management exercise conducted on the 4 April 2013 another planned 2 years' time. Exercise planned at the airport Sat 20 July 2013.
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.
SUB-TOTAL (4.1 – Strategic)			\$50,279,000						\$3,106,000 \$53,385,000
Interdependencies to other plans: Nil									

4 – Local Leadership

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

4.2 – Community Focused

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

Priority:

Medium

Outcome Sought:

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

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				March 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	● \$54k				Research for leading practice will commence next quarter. Likely to carry over to 2013/14.
	Customer Service Charter is updated by June 2013.	\$11k	Corporate Services	● \$11k				Research for leading practice will commence next quarter. Likely to carry over to 2013/14.
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.
SUB-TOTAL (4.2 – Community Focused)		\$164,000						\$0 \$164,000
Interdependencies to other plans: Nil								

4 – Local Leadership

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

4.3 – Capable












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

Priority:

Medium

Outcome Sought:

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

Actions	Success Indicator	Indicative ToPH Budget	Responsible Directorate	Timeframe/Staff Resource Cost (year commencing 1 July)				March 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.
b	Establish leading practice organisational capability	Schedule of internal processes to be reviewed developed by June 2013.	\$11k	Corporate Services	 \$11k				To commence next quarter.
		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

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		
								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.	
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	Office of the CEO	● \$22k				Partial allocation in 12/13. Balance to be funded in 13/14.
		Branding strategy is implemented by July 2014.	\$349k	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.
SUB- TOTAL (4.3 – Capable)		\$5,103,000						\$0	\$5,103,000
TOTAL (LOCAL LEADERSHIP)		\$55,546,000						\$3,106,000	\$58,652,000
Interdependencies to other plans:									
1) Records Keeping Plan									