

Corporate Business Plan

DRAFT

2018 - 2022



Town of
Port Hedland





Advice

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

Disclaimer

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



Town of Port Hedland

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

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



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Acronyms

CBP Corporate Business Plan

CPTED Crime Prevention Through
Environmental Design

FTE Full Time Equivalent

ICT Information, Communication
and Technology

IS Information Systems

IPRF Integrated Planning and
Reporting Framework

LTFP Long-Term Financial Plan

SCP Strategic Community Plan

ToPH Town of Port Hedland

Town Refers to the Town of Port
Hedland organisation

town Refers to the community of
Port Hedland



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Welcome

This Corporate Business Plan activates our Strategic Community Plan, which sets the town's direction for the next 10 years. The Corporate Business Plan aligns our ongoing day-to-day operations with the Strategic Community Plan's outcomes, to provide an outline of what the Town of Port Hedland plans to achieve in the next 4 years.

The Corporate Business Plan is critical in ensuring that our organisation continues to build upon and achieve the community's aspirations as outlined in the Strategic Community Plan. The community supports the Town of Port Hedland continuing the current level of services, with the challenge being to provide better value for money through improved quality and efficiencies. Through consultation the community also indicated that the Town of Port Hedland should focus on ensuring that its current infrastructure is better maintained, to improve its reliability and ensure it is fit for purpose.

The Town of Port Hedland is looking forward to working with its stakeholders in progressing this Plan. Support from all levels of government, corporate and not-for-profit organisations, and our ratepayers and community remains important.

We are clear on the aspirations of the community. This Corporate Business Plan provides a pathway for the Town of Port Hedland to support the achievements of those aspirations.

A stylized, handwritten signature in black ink, consisting of a large, flowing 'D' and 'P' followed by a period.

David Pentz
CEO Town of Port Hedland



SECTION 1

Vision, Mission and Values



Our Vision: for our town

To be Australia's leading Port Town, embracing community, culture and environment



Our Mission: for our organisation

To be a cohesive team working together to provide efficient, sustainable and quality services to our diverse community who are proud to call Port Hedland home.



Our Values: for our team

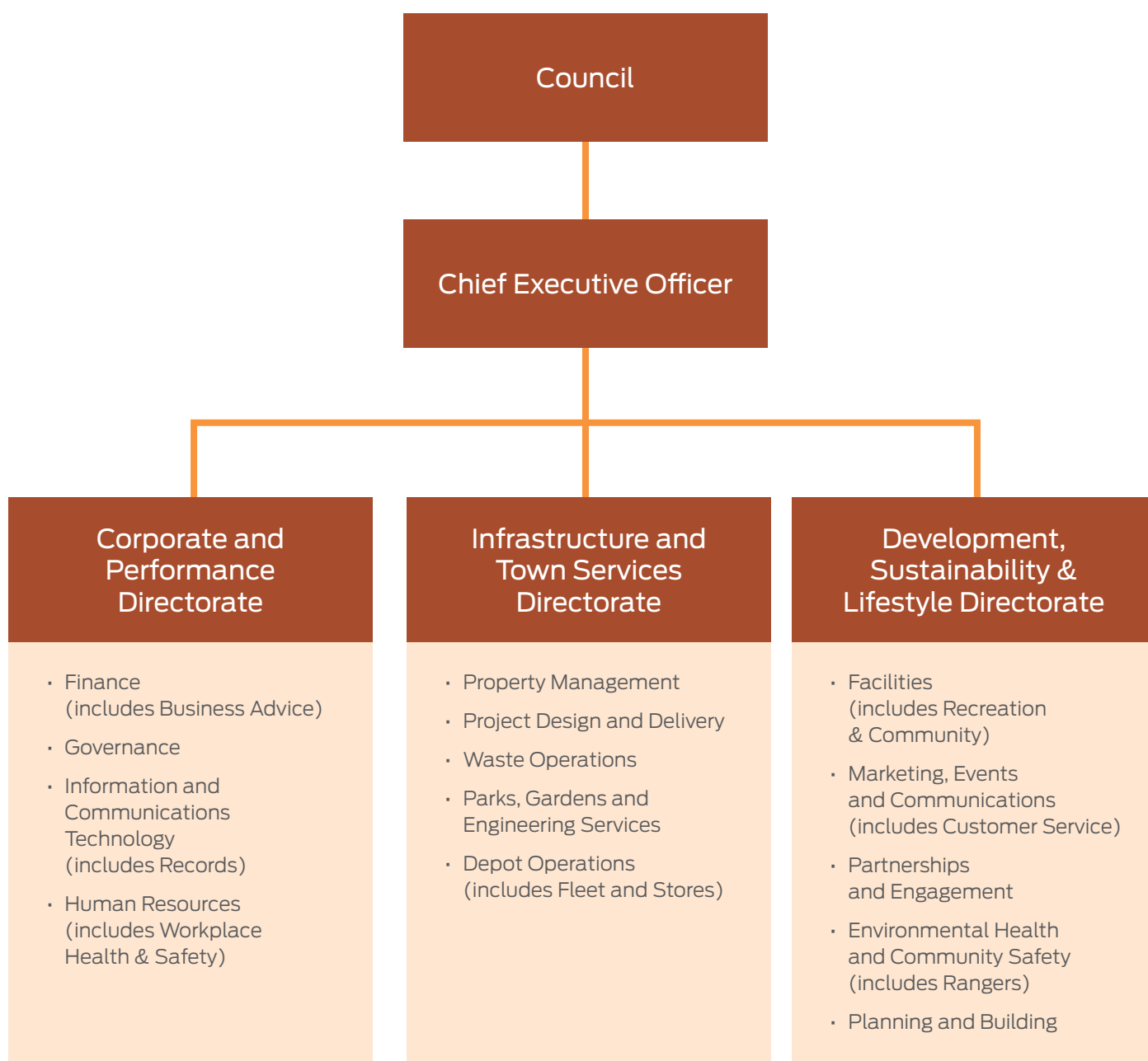
- Integrity:** We are honest and ethical in everything we do, fostering transparency and promoting public trust and continued confidence.
- Unity:** We work as one team and actively share our ideas and information across the organisation.
- Quality:** We strive for excellence and take pride in everything we do. We challenge our thinking and look beyond the obvious.



SECTION 2

Organisational Structure

Below is the Town of Port Hedland's organisational structure. Some of the Teams have multiple Business Units who provide the Town's programs and services for our Stakeholders.



SECTION 3



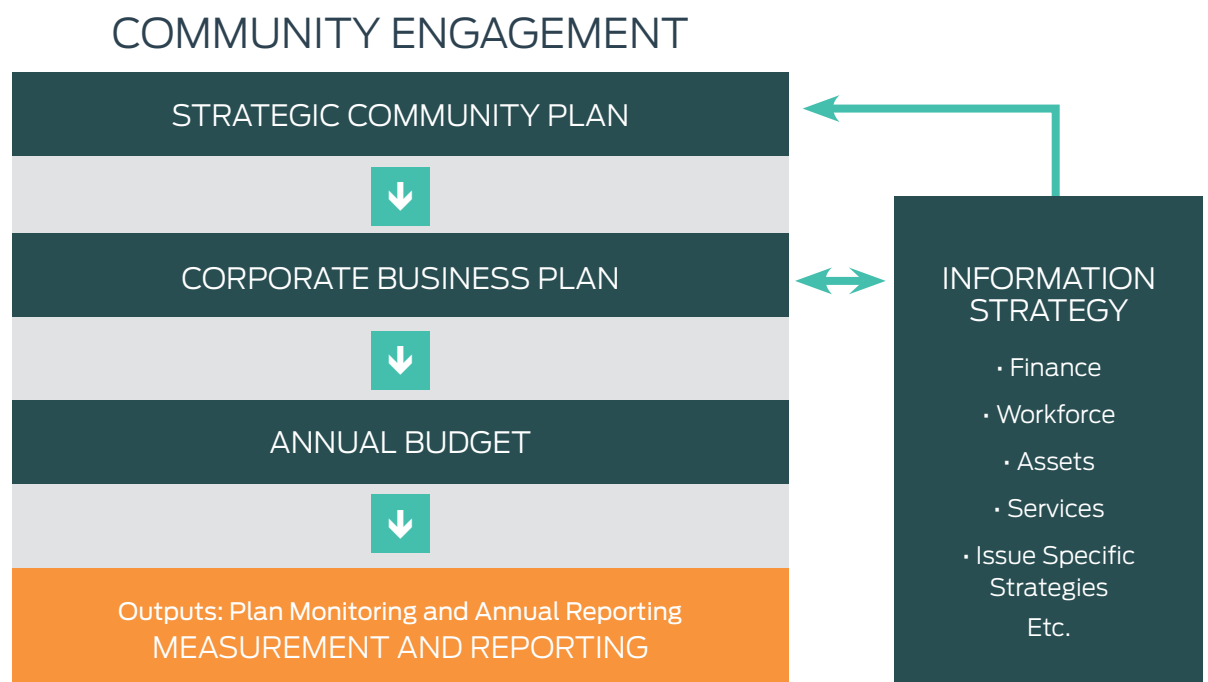
Integrated Planning and Reporting Framework

In accordance with section 5.56 of the Local Government Act 1995, all local governments in Western Australia are required to efficiently plan for the future. The intent of the framework is to ensure that the services provided by the Town of Port Hedland are aligned with its community's needs and aspirations to move from a short-term resource focus to creating value for money over the long-term. The following diagram from the Department of Local Government and Communities Integrated Planning and Reporting Framework and Guidelines, shows the relationship between the different plans.

Planning Cycle

Our Strategic Community Plan sets out where the community wants the town to be in ten years. It is a future vision developed collaboratively between the community and Town – it represents our collective aspirations and the strategies for achieving these goals.

The Corporate Business Plan aligns the Town of Port Hedland's services to its Strategic Community Plan, which is based on strong community input.

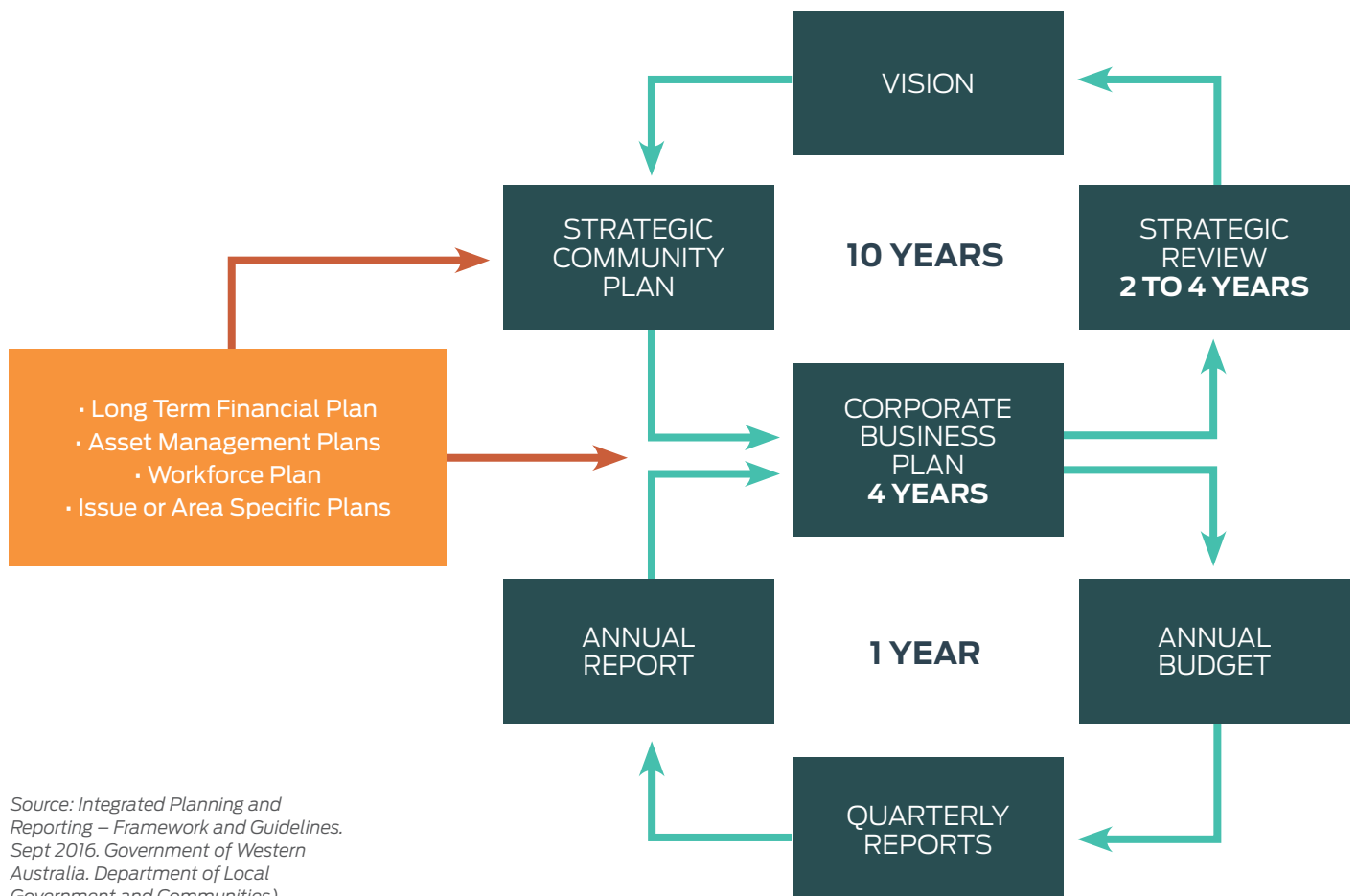


(Source: Integrate Planning Framework. A short guide to strategic planning by local governments. Government of Western Australia. Department of Local Government)



The Strategic Community Plan is supported by this Corporate Business Plan and other informing resourcing strategies including the Long-Term Financial Plan, Workforce Plan and Asset Management Plan.

All plans are interlinked and support each other as illustrated in the following diagram.



Source: Integrated Planning and Reporting – Framework and Guidelines. Sept 2016. Government of Western Australia. Department of Local Government and Communities)

SECTION 3



Integrated Planning and Reporting Framework (continued)

Strategic Community Plan

The Strategic Community Plan is the lead document in the Integrated Planning and Reporting Framework. The Strategic Community Plan is based on strong community consultation, and outlines the long-term aspirations of the community.

Given that over a 10-year period a lot of change can occur, the Corporate Business Plan with its shorter lifecycle is used to ensure that the Strategic Community Plan remains current, whilst retaining its long-term focus.

Corporate Business Plan

The Corporate Business Plan supports the Strategic Responses in the Strategic Community Plan, through its services. It is acknowledged that the achievement of the Corporate Business Plan will in part, be dependent on a number of key assumptions as follows:

- Ongoing community engagement, commitment and support
- Ongoing industry and partners involvement and support
- Ongoing Federal and State funding
- Council approvals
- Sufficient resource allocation to fund the programs and services.
- Sufficient annual revenue (including rates)

The Corporate Business Plan will be reviewed annually, in line with legislative requirements, with a major review every four years.





Long-Term Financial Plan

Our Long-Term Financial Plan is based on maintaining existing services at current levels, which is consistent with the feedback received through the community consultation phase of the strategic planning process. The Town will continue to look for a variety of revenue options including applying for grant funding and achieving optimal return from commercial leases to maximise income where possible. The introduction of innovation and continuous improvement approaches to reduce costs and provide value for money will assist with reducing expenditure whilst increasing the service user's experience.

Asset Management Plan

Assets are fundamental to the Town's overall service delivery and planning. The Asset Management Plan demonstrates:

- How its asset portfolio will meet the service delivery needs of its community into the future;
- How the Town's asset management policies will be achieved; and
- How the Town's asset management integrates with its Long-Term Financial Plan.

The Town's Asset Management Plan supports the renewal of assets ensuring that they remain fit for purpose throughout their active life. Where appropriate and compliant, reserve funding can be used to support the acquisition or development of new capital projects within the town. In addition, grant-funding opportunities will be pursued to support new or redeveloped facilities.

Workforce Plan

The Town's Workforce Plan assists the organisation with having the right people with the right skills to effectively deliver on the Town's Strategic Community and Corporate Business Plans. In a service-led organisation, the quality and commitment of our people is critical to ensuring we are able to deliver stakeholder responsive programmes that make a difference to the quality of life enjoyed by our residents.


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 stakeholders. 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.

The Workforce Plan is therefore a key tool that will help us to shape our organisation to ensure that we have the capability and capacity to deliver on our strategic priorities. The Plan is about identifying and implementing the actions needed to build a capable, agile and productive workforce to meet the challenges and opportunities that lie ahead.



SECTION 4

Risks and Challenges



The strategic risks and challenges below have been identified in relation to the Town's external and internal environments. Whilst the Strategic Community Plan is designed to meet community aspirations, it is acknowledged that across the 10-year cycle of the Plan, internal and external factors will have an impact. The review of the Corporate Business Plan will assist in mitigating any risks that might arise, and provide an opportunity to embrace challenges as well as highlighting opportunities. Below are some of the potential risks and challenges that could occur across the life cycle of the Corporate Business Plan.

External and Internal Environmental Analysis: Risks and Challenges

Governance	Increasing legislative compliance and control requiring more resources from the Town
Financial Sustainability	Decreased financial support from other tiers of government, combined with increased community expectations for services
Leadership	Inability to attract quality Executive Leadership
Climate and natural resources	Susceptibility to, and ability to manage significant natural events
Economic Development and Place Management	Inability to influence economic and investment decisions that grow and diversify the economy
Reputation of Port Hedland	Positive achievements and messaging counteracted by negative social media, mainstream media and word of mouth
Change in Direction of Organisation	Inability to commit to and follow through with long-term strategy
Built Environment	Declining built environment making Port Hedland a less attractive destination for business and community
Changing Community	Inability to be adaptive and resilient to the fluctuations in the economic cycle
Community Safety	Community members do not feel safe and are exposed to higher levels of crime than other similar regional centres
Changing Workforce	Inability to attract and retain qualified and experienced staff
Communication	Communication channels and methods do not meet the needs of our community
Digital Environment	Lack of appropriate investment in technology
Ageing Assets	Inability to make tough decisions and secure adequate funding



There are always challenges that affect long-range forecasting. Resource allocation may see focus move between Business Units, or to unanticipated initiatives, to meet opportunities or mitigate risks, as they arise. Business improvement and service level reviews may identify efficiencies, value for money and changes. These will be explored throughout the 4-year life of this Corporate Business Plan, through regular reviews of the budget, Long-Term Financial Plan, Asset Management Plan and the Workforce Plan.

Ongoing review of strategic risks will be undertaken to assess their level of impact and the types of mitigation that need to be implemented. If risks are deemed unacceptable, they are escalated to senior management for their review, and if a risk is likely to have a significant impact on a project or the organisation, it is reported to Council.

The Corporate Business Plan, through its review, will endeavour to mitigate risk, and embrace challenges and opportunities.





SECTION 5

How to read the Corporate Business Plan



The Corporate Business Plan consists of several sections and should be read in conjunction with the Strategic Community Plan, which is the guiding document.

Section 6 outlines the actions that the Town will undertake to meet the strategic responses linked to the outcomes in the Strategic Community Plan. The outcomes are grouped into key themes as detailed below.

Key themes:

- **Our Community**

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

- **Our Economy**

We build prosperity for all – enabling sustained economic growth.

- **Our Built and Natural Environment**

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

- **Our Leadership**

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


Section 7 provides an overview of the organisation's Business Units, and the services that they provide. This section also outlines the projected 4-year operational budgets, workforce requirements, capital expenditure and indicators for each of the Business Units.





SECTION 6

Our Actions



The themes of Our Community, Our Economy, Our Built and Natural Environment and Our Leadership flow into the Corporate Business Plan from the Strategic Community Plan. The following Tables provide an overview of how the Outcomes and Strategic Responses in the Strategic Community Plan will be actioned by the Town. The Tables also outline which of the Town's Business Units will take the lead responsibility for each action, over the 4-year period.

OUR COMMUNITY

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

Strategic Community Plan Outcome		Our Strategic Response		Actions	Lead Business Unit	18/19	19/20	20/21	21/22
A hardy, healthy and safe people.	1.a.1	Stakeholders are engaged to develop a whole of town approach to increase accessibility to quality health and wellbeing services.	1.a.1.1	Develop, implement and review a community engagement program to interact with stakeholders on a regular basis.	Partnerships and Engagement.	✓	✓	✓	✓
			1.a.1.2	Develop, implement, review and promote a community grants and donations program.	Partnerships and Engagement.	✓	✓	✓	✓
	1.a.2	Community needs and gaps in health provision are identified and delivered.	1.a.2.1	Coordinate and advocate for improved community health services and facilities.	Environmental Health.	✓	✓	✓	✓
	1.a.3	Youth services and facilities are implemented with regular input from youth and providers.	1.a.3.1	Coordinate and provide a range of youth activities in partnership with key stakeholders.	Facilities.	✓	✓	✓	✓
	1.a.4	Partnerships with stakeholders to deliver sport and recreation are enhanced.	1.a.4.1	Support stakeholders to deliver sport and recreation services.	Recreation and Community.	✓	✓	✓	✓
	1.a.5	Agencies and the community are fully engaged to reduce anti-social behaviours and improve community safety.	1.a.5.1	Develop, implement and review a Community Safety Plan.	Community Safety.	✓	✓	✓	✓
			1.a.5.2	Develop, implement and review strategies and programs to enhance the town's visual amenity and safety.	Parks and Gardens.	✓	✓	✓	✓

Strategic Community Plan Outcome		Our Strategic Response		Actions	Lead Business Unit	18/19	19/20	20/21	21/22
			1.a.5.3	Actively engage in initiatives that support road safety.	Engineering Services.	✓	✓	✓	✓
	1.a.6	Town-wide health, safety, recreation and sporting activities and services are promoted.	1.a.6.1	Promote awareness of town-wide health, recreation, sporting and safety services and initiatives.	Recreation and Community.	✓	✓	✓	✓
An inclusive and involved community.	1.b.1	Newcomers to Port Hedland are provided with inductions, information and opportunities to engage and get involved.	1.b.1.1	Support initiatives with stakeholders to welcome newcomers to town.	Partnerships and Engagement.	✓	✓	✓	✓
			1.b.1.2	Provide free public Wi-Fi at identified Town locations.	ICT.	✓	✓	✓	✓
	1.b.2	A residential workforce is promoted to industry as the preferred option.	1.b.2.1	Engage with key stakeholders to promote a residential first approach for workforce accommodation.	Partnerships and Engagement.	✓	✓	✓	✓
	1.b.3	Forums and activities to give a voice to youth, people with a disability, ageing, Aboriginal and Torres Strait Islander, and Culturally and Linguistically Diverse people are recognised and supported.	1.b.3.1	Provide meaningful opportunities for Aboriginal and Torres Strait Islander people to engage with the Town.	Partnerships and Engagement.	✓	✓	✓	✓

Strategic Community Plan Outcome		Our Strategic Response		Actions	Lead Business Unit	18/19	19/20	20/21	21/22
			1.b.3.2	Provide meaningful opportunities to celebrate and recognise our Culturally and Linguistically Diverse communities.	Partnerships and Engagement.	✓	✓	✓	✓
	1.b.4	Regular opportunities for the broad community to have input into the Town of Port Hedland plans and programs are provided for transparency, accountability and two-way interaction.	1.b.4.1	Develop, implement and review a community engagement Policy and associated Strategy.	Partnerships and Engagement.	✓	✓	✓	✓
			1.b.4.2	Inform the community on Town projects, operations, services and events.	Marketing, Events and Communications.	✓	✓	✓	✓
			1.b.4.3	Implement, monitor and review the Disability Access and Inclusion Plan.	Partnerships and Engagement.	✓	✓	✓	✓
			1.b.4.4	Implement, monitor and review the Reconciliation Action Plan.	Partnerships and Engagement.	✓	✓	✓	✓
	1.b.5	Opportunities to get involved and results of engagement are regularly promoted.	1.b.5.1	Develop, implement and review opportunities to share engagement feedback with key stakeholders.	Partnerships and Engagement.	✓	✓	✓	✓

Strategic Community Plan Outcome		Our Strategic Response		Actions	Lead Business Unit	18/19	19/20	20/21	21/22
A unique, vibrant and diverse community lifestyle.	1.c.1	The community, industry, arts and cultural organisations are engaged to identify, plan and coordinate events and activities.	1.c.1.1	Develop, implement and review a Cultural and Arts Strategy.	Marketing, Events and Communications.	✓	✓	✓	✓
	1.c.2	Events and activities to celebrate the Town's cultural heritage, arts and Pilbara lifestyle are consistently programmed and delivered.	1.c.2.1	Provide a year round events program aligned with the Cultural and Arts Strategy.	Marketing, Events and Communications.	✓	✓	✓	✓
			1.c.2.2	Develop, implement and review a strategy for the preservation of historical records held by the Town.	Facilities.	✓	✓	✓	✓
	1.c.3	Partnerships with industry and government to support events and activities are enhanced.	1.c.3.1	Develop, implement and review a sponsorship, partnerships and engagement program for events and activities.	Partnerships and Engagement.	✓	✓	✓	✓
	1.c.4	The Town's program of events and activities is promoted locally, regionally and nationally.	1.c.4.1	Develop, implement and review an integrated promotional and communications strategy for community wide events.	Marketing, Events and Communications.	✓	✓	✓	✓

Strategic Community Plan Outcome		Our Strategic Response		Actions	Lead Business Unit	18/19	19/20	20/21	21/22
Well utilised and valued community facilities and services.	1.d.1	The present and future facilities and requirements of the Town are planned for and developed in-line with relevant facility standards and community needs.	1.d.1.1	Develop, implement and review a facilities management plan and purpose statement for all community facilities including infrastructure standards, levels of service and management models.	Facilities.	✓	✓	✓	✓
	1.d.2	Facilities and community infrastructure are revitalised across the Town.	1.d.2.1	Develop, implement and review an asset management renewal program to ensure long-term sustainability of the Town's assets.	Engineering Services.	✓	✓	✓	✓
	1.d.3	Facilities and community infrastructure are well maintained, managed and fit for purpose to provide a range of lifestyle opportunities.	1.d.3.1	Support the provision of cultural, sporting and recreational facilities which are fit for purpose.	Facilities.	✓	✓	✓	✓
			1.d.3.2	Develop, implement and review a range of programs to enhance, activate and encourage usage of the Town's infrastructure.	Facilities.	✓	✓	✓	✓

Strategic Community Plan Outcome		Our Strategic Response		Actions	Lead Business Unit	18/19	19/20	20/21	21/22
			1.d.3.3	Ensure that the Town's stores and fleet services provide adequate support to meet the Town's infrastructure requirement.	Depot Operations.	✓	✓	✓	✓
			1.d.3.4	Ensure that the Town's commercial, community and residential properties are fit for purpose, compliant and maintained to the appropriate standards.	Property Management.	✓	✓	✓	✓
	1.d.4	Community services and facilities are well promoted.	1.d.4.1	Develop, implement and review a marketing and promotional plan for community facilities and services.	Facilities.	✓	✓	✓	✓



OUR ECONOMY

We build prosperity for all – enabling sustained economic growth.

Strategic Community Plan Outcome		Our Strategic Response		Actions	Lead Business Unit	18/19	19/20	20/21	21/22
Enhanced participation in the workforce.	2.a.1	Local training providers, business, industry, services, agencies, social sector and infrastructure providers are fully engaged and coordinated in the development of training and employment opportunities.	2.a.1.1	Advocate for skills and career pathways within our community.	Human Resources.	✓	✓	✓	✓
	2.a.2	Partnerships with private enterprises and government to fund projects and create jobs are pursued.	2.a.2.1	Develop Master Plans and business cases for future project implementation, in line with the Town's strategic direction and needs.	Facilities.	✓	✓	✓	✓
	2.a.3	Innovation is encouraged to enhance the diversity of employment opportunities.	2.a.3.1	Explore options for a "smart town" strategy with key stakeholders.	ICT.	✓	✓		
	2.a.4	Broader education and training offerings are encouraged.	2.a.4.1	Increase educational offerings by lobbying for secondary, Tertiary and higher learning facilities and services through facilitation with key stakeholders.	Planning and Building.	✓	✓	✓	✓

Strategic Community Plan Outcome		Our Strategic Response		Actions	Lead Business Unit	18/19	19/20	20/21	21/22
			2.a.4.2	Develop, implement and review a strategy for the delivery of Library Services.	Facilities.	✓	✓	✓	✓
An enabling, attractive business environment.	2.b.1	Forums are regularly provided to support industry and businesses, including Aboriginal and disability enterprises, in engaging with the community and stakeholders.	2.b.1.1	Provide local procurement forums, support and training.	Governance.	✓	✓	✓	✓
	2.b.2	The Town's economic development is supported through engagement with key economic groups.	2.b.2.1	Develop, implement and review partnerships with key stakeholders to promote economic growth and diversification.	Partnerships and Engagement.	✓	✓	✓	✓
	2.b.3	Red tape for business is minimised through review and reform of relevant policies and by-laws.	2.b.3.1	Regularly review policies and local laws to minimise red tape within statutory frameworks.	Governance.	✓	✓	✓	✓
	2.b.4	Business approval processes are transparent and pathways streamlined.	2.b.4.1	Develop, implement and review an ICT and IS Strategy.	ICT.	✓	✓	✓	✓
			2.b.4.2	Develop, implement and review new technology and system improvements.	ICT.	✓	✓	✓	✓

Strategic Community Plan Outcome		Our Strategic Response		Actions	Lead Business Unit	18/19	19/20	20/21	21/22
	2.b.5	Business opportunities and major projects are promoted online and at relevant national and international forums and events.	2.b.5.1	Work with stakeholders to enhance the reputation of the town.	Marketing Events and Communications.	✓	✓	✓	✓
A thriving, resilient, sustainable and diverse economy.	2.c.1	Business and government agencies and other relevant stakeholders are engaged to: <ul style="list-style-type: none"> Identify strategic employment and economic development priorities; Assess and address market failures affecting the cost of living; Assess and address cost of doing business challenges. 	2.c.1.1	Work with key stakeholders to develop, implement and review strategies to stimulate and diversify the local economy and address business challenges.	Planning and Building.	✓	✓	✓	✓
	2.c.2	Opportunities for social enterprise, innovators, and small and medium sized businesses are identified, and strategies to attract and support them are implemented.	2.c.2.1	Provide information to the business community to support decision making.	Planning and Building.	✓	✓	✓	✓
	2.c.3	Local procurement is prioritised and promoted across industry and agencies.	2.c.3.1	Promote Town of Port Hedland procurement opportunities.	Governance.	✓	✓	✓	✓



Strategic Community Plan Outcome		Our Strategic Response		Actions	Lead Business Unit	18/19	19/20	20/21	21/22
The development and expansion of key industries.	2.d.1	Investment for key infrastructure development such as the port and logistics is pursued.	2.d.1.1	Lobby State and Federal Government to invest in port infrastructure.	Planning and Building.	✓	✓	✓	✓
	2.d.2	The development of industry specific value chains are encouraged and supported.	2.d.2.1	Advocate and encourage key stakeholders to have locally based supply chains and service providers.	Partnerships and Engagement.	✓	✓	✓	✓

OUR BUILT AND NATURAL ENVIRONMENT

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

Strategic Community Plan Outcome		Our Strategic Response		Actions	Lead Business Unit	18/19	19/20	20/21	21/22
A healthy natural environment.	3.a.1	Traditional owners, key stakeholders, and the community are informed and actively involved in the protection and enhancement of the natural environment.	3.a.1.1	Develop, implement, monitor and promote strategies to protect and enhance Port Hedland's natural environment.	Environmental Health.	✓	✓	✓	✓
	3.a.2	Biodiversity is understood by the community and protected.	3.a.2.1	Provide community education on the importance of biodiversity.	Environmental Health.	✓	✓	✓	✓
	3.a.3	Natural resource assets are well-managed and enhanced.	3.a.3.1	Undertake fire mitigation activities and provide an active response to reduce the impacts of bushfires.	Community Safety.	✓	✓	✓	✓
A safe and fit-for-purpose built environment.	3.b.1	The present and future needs for serviced land and infrastructure provision are identified, planned and developed.	3.b.1.1	Develop, implement and review a Parks and Paths strategy.	Planning and Building.	✓	✓	✓	✓
			3.b.1.2	Identify and manage coastal hazards and flood risks.	Planning and Building.	✓	✓	✓	✓
			3.b.1.3	Advocate to and support State Government initiatives to resolve land use conflicts.	Planning and Building.	✓	✓	✓	✓
			3.b.1.4	Assess and rationalise the Town's infrastructure and assets.	Engineering Services.	✓	✓	✓	✓

Strategic Community Plan Outcome		Our Strategic Response		Actions	Lead Business Unit	18/19	19/20	20/21	21/22
			3.b.1.5	Lobby to improve public transport services and links between Port and South Hedland.	Planning and Building.	✓	✓	✓	✓
	3.b.2	Emergencies such as cyclones are prepared for, educated about, responded to and recovered from in partnership with key agencies.	3.b.2.1	Implement, monitor and review the ToPH Local Emergency Management Arrangements to enable the community to both prepare for and recover from emergencies.	Community Safety.	✓	✓	✓	✓
			3.b.2.2	Undertake community cyclone preparation and response.	Engineering Services.	✓	✓	✓	✓
			3.b.2.3	Undertake regular reviews of Town facilities to ensure that they are safe for public and staff.	Workplace Health and Safety.	✓	✓	✓	✓
	3.b.3	Sustainable energy, waste and water management practices are provided and promoted.	3.b.3.1	Develop, implement and review a sustainability plan for the Town's infrastructure.	Engineering Services.	✓	✓	✓	✓
			3.b.3.2	Promote sustainable initiatives which encourage waste avoidance, reduction, recovery and reuse.	Waste Operations.	✓	✓	✓	✓

Strategic Community Plan Outcome		Our Strategic Response		Actions	Lead Business Unit	18/19	19/20	20/21	21/22
	3.b.4	Innovation and resilience of the built form are encouraged, assessed and implemented.	3.b.4.1	Develop, implement and review a strategy which creates opportunities for the Town's built infrastructure to incorporate innovation and robust designs for alternative future usages.	Project Design and Delivery.	✓	✓	✓	✓
	3.b.5	The protection and valuing of amenities and urban space is enhanced through community engagement.	3.b.5.1	Monitor and report on noise, dust and air quality impacts.	Environmental Health.	✓	✓	✓	✓
			3.b.5.2	Appropriate community engagement is undertaken for strategic planning and land use decisions.	Planning and Building.	✓	✓	✓	✓
An accessible and sustainable urban environment.	3.c.1	Urban and spatial planning is implemented to enhance human interaction with nature and industry.	3.c.1.1	Liaise with industry, developers, business and community to provide advice on planning, building and land matters.	Planning and Building.	✓	✓	✓	✓
	3.c.2	The community is surrounded by and has access to attractive natural habitats, built form, parks and amenities.	3.c.2.1	Continue to maintain roads, footpaths, cycleways, beach access, car parks, verges, shade structures, drains, and signage.	Engineering Services.	✓	✓	✓	✓
			3.c.2.2	Develop, implement and review an education program relating to the safe and appropriate use of off-road vehicles.	Community Safety.	✓	✓	✓	✓
	3.c.3	Engagement with the community on urban renewal and greening initiatives is enhanced.	3.c.3.1	Develop, implement and review public open space in line with the Parks and Paths Strategy.	Parks and Gardens.	✓	✓	✓	✓

OUR LEADERSHIP

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

The Town of Port Hedland's Executive Leadership Team.



Strategic Community Plan Outcome		Our Strategic Response		Actions	Lead Business Unit	18/19	19/20	20/21	21/22
A global, national, state and local presence and voice.	4.a.1	Town of Port Hedland is represented and advocated for in International, Federal, State and regional forums and policy development.	4.a.1.1	Research and develop a coordinated response to town issues in line with the Strategic Community Plan.	Governance.	✓	✓	✓	✓
	4.a.2	Town of Port Hedland is marketed and promoted locally, state-wide, nationally and internationally to tourists and investors.	4.a.2.1	Develop, implement and review an integrated marketing and branding strategy with key stakeholders to ensure consistent marketing of Port Hedland.	Marketing, Events and Communications.	✓	✓	✓	✓
	4.a.3	A positive narrative and unique brand is developed and promoted.	4.a.3.1	Work with stakeholders to enhance the reputation of the town in line with our Vision Statement.	Marketing, Events and Communications.	✓	✓	✓	✓
Transparent and accountable governance and financial sustainability.	4.b.1	Sound long-term financial planning is implemented.	4.b.1.1	Develop, implement and review the Town's Long-Term Financial Plan.	Finance.	✓	✓	✓	✓


Strategic Community Plan Outcome		Our Strategic Response		Actions	Lead Business Unit	18/19	19/20	20/21	21/22
			4.b.1.2	Develop, implement and review strategic partnerships to support funding of key town projects and infrastructure.	Partnerships and Engagement.	✓	✓	✓	✓
	4.b.2	Transparent and regular financial reporting and communication to the community is undertaken.	4.b.2.1	Ensure the Town's finances are managed efficiently and effectively in line with legislated requirements.	Finance.	✓	✓	✓	✓
	4.b.3	Transparent and regular governance reporting and communication to the community is undertaken.	4.b.3.1	Ensure governance information provided to the community is in line with legislated requirements.	Governance.	✓	✓	✓	✓
			4.b.3.2	Develop, implement and review a risk management framework.	Governance.	✓	✓	✓	✓
	4.b.4	Constructive forums are provided for discussion and the representation of the diversity of views and needs that impact on the Town's developments, programs and policies.	4.b.4.1	Develop, implement and review programs in line with the Community Engagement Policy and Strategy.	Partnerships and Engagement.	✓	✓	✓	✓

Strategic Community Plan Outcome		Our Strategic Response		Actions	Lead Business Unit	18/19	19/20	20/21	21/22
Effective delivery of services and infrastructure to meet community needs.	4.c.1	High quality and responsive customer service is provided.	4.c.1.1	Develop, implement and review a Customer Service Strategy.	Marketing, Events and Communications.	✓	✓	✓	✓
			4.c.1.2	Ensure creation, use, storage, protection and disposition of Town records.	Records.	✓	✓	✓	✓
	4.c.2	Community members, business and tourists are engaged to provide feedback about local facilities and services.	4.c.2.1	Support industry to generate valuable data and feedback from tourists.	Planning and Building.	✓	✓	✓	✓
	4.c.3	Innovative marketing to attract amenity usage is implemented.	4.c.3.1	Implement the marketing and promotional plan for the Town's community facilities and services.	Marketing, Events and Communications.	✓	✓	✓	✓
	4.c.4	Efficiency strategies across the Town's infrastructure and amenity assets are implemented.	4.c.4.1	Develop, implement and review efficiency strategies across all facilities and infrastructure.	Facilities.	✓	✓	✓	✓



SECTION 7

Delivering our Programs and Services



This section outlines the Business Units and their services and how they link to the Corporate Business Plan. This section also provides details on the operational budgets, capital budgets and workforce requirements estimated to be needed over the 4-year forecast period of the Corporate Business Plan.



COMMUNITY SAFETY

This Business Unit consists of Emergency Management, Community Safety and Ranger Services. Community Safety aims to facilitate positive change in the community by implementing strategies to reduce harm, improve wellbeing, assist emergency services and support at risk demographics.

Community Safety Business as Usual	Link to Strategic Plan
Support and assist community safety initiatives including CPTED designs	1.a.5
Advocate for and support community initiatives to address domestic violence and harm prevention across the community	1.a.5
Develop strategies and programs to reduce litter	1.a.5
Undertake inspections and enforce compliance relating to cyclone hazards and fire hazards	3.b.2
Provide a customer focussed real time Ranger Service	4.c.1



Community Safety FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	8	8	8	8

Community Safety Expenditure Operational Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	1,466,737	1,481,404	1,496,218	1,511,181

Community Safety Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	15,000	0	0	0

Community Safety Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
Average satisfaction rating of surveyed residents for the Town's performance with providing a real time Ranger Services	>65%	>70%	>75%	>75%
Average satisfaction rating of survey respondents for the perceived levels of safety in Port Hedland	>65%	>70%	>75%	>75%

DEPOT OPERATIONS

This area coordinates the efficient use of the Town's fleet vehicles and small machinery, including purchasing, servicing, and maintenance. This Business Unit is also responsible of the Town's stores.



Depot Operations Business as Usual	Link to Strategic Plan
Provide stores facilities to meet the current and future needs of the organisation	4.c.1
Provide fleet management services to ensure regular maintenance is undertaken on the Town's operational plant and equipment	4.c.1

Depot Operations FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	8	8	8	8

Depot Operations Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	5,164,578	5,064,724	5,115,371	5,166,525

Depot Operations Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	2,807,656	2,219,500	1,945,200	1,457,700

Depot Operations Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
Average satisfaction rating of surveyed staff with the services provided by the Depot Operations team	>80%	>85%	>85%	>85%

ENGINEERING SERVICES

This area undertakes sealed and unsealed road maintenance along with carpark maintenance. Open space and street lighting, drainage, cycleways and footpath maintenance also form part of this Business Unit's responsibilities.

Engineering Services Business as Usual	Link to Strategic Plan
Maintain street and public open space lighting	1.a.6
Install and maintain signage	1.b.1
Undertake annual road maintenance program	1.d.3
Maintain and upkeep cemeteries	1.d.3
Undertake regular audits of all of the Town's assets	3.b.4
Maintain and upkeep coastal access pathways	3.c.1
Maintain and upkeep boating facilities	3.c.2
Undertake a comprehensive review of Town physical assets including management, rationalisation and outsourcing / insourcing	4.c.4
Maintain and upkeep a smart lights system at identified locations across the town	4.c.4
Maintain and upkeep support for a centralised reticulation system	4.c.4

Engineering Services FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	11	11	11	11

Engineering Services Expenditure Operational Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	1,706,701	1,693,468	1,710,402	1,727,506

Engineering Services Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	569,200	394,200	394,200	394,200

Engineering Services Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
Average satisfaction rating of surveyed residents with the Town's performance for the provision and maintenance of street and public open space lighting	>75%	>80%	>80%	>80%
Average satisfaction rating of surveyed residents with the Town's performance in the maintenance and upkeep of cycle ways and footpaths	>70%	>70%	>75%	>75%
Average satisfaction rating of surveyed residents for the Town's performance with the maintenance and upkeep of drainage infrastructure	>70%	>75%	>80%	>80%
Average satisfaction rating of surveyed residents for the Town's performance with the maintenance and upkeep of beach access and amenity	>70%	>75%	>80%	>80%
Average satisfaction rating of surveyed residents for the Town's performance with the maintenance and upkeep of boat ramps	100%	100%	100%	100%
Average satisfaction rating of surveyed residents for the Town's performance with the maintenance and upkeep of local road and carpark infrastructure	>70%	>75%	>80%	>80%

ENVIRONMENTAL HEALTH

Environmental Health focusses on the protection of human health and the environment. Through the administration of both state and local laws, Environmental Health aims to reduce the occurrence of negative health or environmental impacts and limit exposure pathways that may adversely affect the community or the ecosystem of Port Hedland.

Environmental Health Business as Usual	Link to Strategic Plan
Provide an ongoing mosquito control program to reduce the occurrence of mosquito borne disease	1.a.1
Develop, implement and maintain a Public Health Plan	1.a.2
Provide an ongoing water quality monitoring program for all public aquatic facilities	1.a.6
Undertake assessments of public buildings and events to ensure public safety and compliance is maintained	1.a.6
Provide a comprehensive compliance program for all activities licenced by Environmental Health Services	2.b.3
Conduct comprehensive assessments of all health related applications and issue all permits / approvals in a customer focussed, timely manner	2.b.3
Undertake a coordinated program to mitigate environmental harm	3.a.3
Develop, implement and review a comprehensive compliance program for the monitoring and regulation of recycled water usage	3.b.3

Environmental Health FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	3	3	3	3

Environmental Health Expenditure Operational Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	422,676	426,903	431,172	435,484

Environmental Health Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	0	0	0	0

Environmental Health Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
Average satisfaction rating of all premises licenced with the Town's Environmental Health Services	>80%	>80%	>80%	>80%
Average satisfaction rating of surveyed residents with the Town's mosquito control program	>70%	>70%	>70%	>70%

EXECUTIVE SERVICES

This area provides support to the Chief Executive Officer, Mayor and Elected Members. The CEO and Directors are responsible for providing the overall leadership and management of the organisation, and for building and maintaining effective external relationships with key stakeholders. The Executive Leadership Team scan the external environment, to ensure that the organisation is able to respond quickly, through strategy and policy changes.

Executive Services Business as Usual	Link to Strategic Plan
Provide Elected Member support and advice	4.c.1
Coordinate corporate level functions, travel and meetings	4.c.1
Provide strategic direction to the organisation and staff	4.c.1
Provide ongoing administrative support to the CEO, Mayor and Councillors	4.c.1



Executive Services FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	10	10	10	10

Executive Services Expenditure Operational Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	2,079,842	2,100,640	2,121,646	2,142,863

18/19 Financial year excludes \$10.6M airport project which is fully funded through reserves

Executive Services Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	93,841	8,000,000	5,000,000	-

Executive Services Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
CEO's KPIs are set by Council	-	-	-	-





FACILITIES

This Business Unit delivers libraries, youth activities and recreation facilities across the town, providing opportunities for a variety of people to actively participate in the community.

Facilities Business as Usual	Link to Strategic Plan
Activate spaces generating safe and inclusive areas for youth, through delivering programs	1.a.3
Provide community facilities that operate in line with their purpose statements	1.a.6
Ensure facility Master Plans are up to date and implemented	1.d.1
Provide effective and responsive community access to Town facilities	4.c.1
Support supplementary learning opportunities through programs	2.a.4

Facilities FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	14.81	14.81	14.81	14.81

Facilities Expenditure Operational Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	3,177,085	3,158,356	3,189,940	3,221,839

Facilities Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	273,841	5,000,000	15,100,000	5,000,000

Facilities Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
Average satisfaction rating of the Town's surveyed residents with the performance of libraries	>65%	>70%	>80%	>80%
Average satisfaction rating of surveyed residents with the performance of the Town's aquatic facilities	>65%	>70%	>80%	>80%
Average satisfaction rating of surveyed residents with the performance of the Wanangkura Stadium	>65%	>70%	>80%	>80%
Average satisfaction rating of surveyed residents with the performance of the Town's sporting facilities	>65%	>70%	>80%	>80%
Average satisfaction rating of surveyed residents with the performance of the Town's youth programs	>65%	>70%	>80%	>80%



FINANCE

This Business Unit provides stewardship of the Town's finances, including budgets and rates, along with accounts payable and receivable.

Finance Business as Usual	Link to Strategic Plan
Develop, implement and review a strategy to manage the Airport lease monies	4.b.1
Develop, implement and review a sustainable revenue strategy for the Town	4.b.1
Provide transparent and accountable financial information in line with Local Government Act	4.b.1
Ensure rates, accounts payable and receivable processes are undertaken promptly	4.b.2
Develop, implement and review the Town budget and report against variances	4.b.2
Provide effective internal business analysis	4.b.1
Ensure all statutory requirements are met	4.b.3

Finance FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	11	11	11	11

Finance Expenditure Operational Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	1,276,192	1,288,953	1,301,843	1,314,861

Finance Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	5,000	-	-	-

Finance Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
% of staff satisfied with service provided by Finance	>80%	>80%	>80%	>80%
Unqualified audit of annual financial statements	100%	100%	100%	100%
Supplier invoices are paid within terms of trade	>90%	>90%	>90%	>90%
Accounts receivable and rates collected on time	>85%	>90%	>90%	>90%
Lodgement of statutory returns are on time	100%	100%	100%	100%



GOVERNANCE

This Business Unit provides governance support, legal advice, corporate planning and procurement to ensure organisational compliance with legislation and risk frameworks.

Governance Business as Usual	Link to Strategic Plan
Ensure Council Meetings, Committee Meetings, and Annual General Meetings of Electors are accessible to the public	1.b.4
Conduct Local Government elections	1.b.5
Develop, implement and review legal documentation	4.c.1
Develop, implement and review local laws in accordance with current legislation	2.b.3
Identify opportunities for grant funding of Town projects and initiatives	4.b.1
Review the Town's corporate governance framework for effectiveness and compliance	4.b.3
Develop, implement and review an internal audit function	4.b.3
Ensure all governance statutory requirements are met	4.b.3
Coordinate regular Service Level Reviews	4.c.4

Governance FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	9	9	9	9

Governance Expenditure Operational Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	2,192,571	2,194,297	2,216,240	2,238,402

Governance Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	35,345	-	120,000	-

Governance Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
Develop a fit for purpose risk management framework	Developed	Quarterly reviewed	In place	In place
Increase number of local businesses registered on Vendor Panel	>5%	>5%	>5%	>5%
Town's response to the requirement within the Compliance Audit Return	100%	100%	100%	100%
Number of late Agenda item for Council Meetings	<15	<12	<10	<10



HUMAN RESOURCES

This Business Unit provides staff with support and advisory services. Human Resources also provide a strategic and integrated approach to the management of employees, who individually and collectively contribute to the success of the organisation's goals. Payroll also is within this Business Unit.

Human Resources Business as Usual	Link to Strategic Plan
Develop, implement and review a comprehensive staff induction program	1.b.1
Develop, implement and review a program for employee remunerations and benefits which offers value proposition that is attractive and financially sustainable	4.b.1
Meet all statutory requirements	4.b.3
Review, inculcate and monitor the organisation's values and staff behaviour	4.c.1
Develop, implement and review a strategic human resource and workforce plan	4.c.1
Develop, implement and review improved recruitment process	4.c.1
Undertake staff surveys and provide open feedback on outcomes	4.b.4

Human Resources FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	8	8	8	8

Human Resources Expenditure Operational Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	1,564,336	1,579,979	1,595,779	1,611,737

Human Resources Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	-	-	-	-

Human Resources Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
Level of staff turnover	<30%	<25%	<20%	<20%
Level of staff satisfaction with the organisation	>75%	>80%	>85%	>85%
Average number of unplanned hours leave (absenteeism) taken by each employee per annum	<10% per annum	<10% per annum	<10% per annum	<10% per annum





INFORMATION, COMMUNICATION AND TECHNOLOGY (ICT)

This area provides internal ICT customer service support, innovation, an ICT Strategy, whilst also being responsible for the Town's ICT infrastructure.

ICT Business as Usual	Link to Strategic Plan
Provide secure IT systems to protect data and community information	1.a.5
Provide cost effective CCTV network for the town	1.a.5
Support Broadcast Australia in the delivery of Triple J and Classic FM	1.d.3
Provide effective and efficient methods of storing and gathering information through reliable IT systems	4.c.4

ICT FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	4	4	4	4

ICT Expenditure Operational Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	1,823,647	1,791,384	1,809,298	1,827,391

ICT Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	1,454,318	375,000	-	-

ICT Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
Unscheduled down time for all public interfacing systems within the Town's control	<5%	<5%	<5%	<5%
Unauthorised access to information systems and data	0	0	0	0

MARKETING, EVENTS AND COMMUNICATIONS

This Business Unit provides internal and external communications and promotion for the Town. The area is also responsible for the Town's Customer Service and cultural and arts programs including events.

Marketing, Events and Communications Business as Usual	Link to Strategic Plan
Deliver a diverse theatre and arts program including cinema	1.c.2
Deliver a program of community events to activate the town	1.c.2
Develop, implement and review the Town's branding so it remains current and positive	4.a.3
Provide positive stories of the town through multi-media, videos, public relations, signage, website and graphic design	4.a.3
Provide an efficient and effective customer service response to all enquiries	4.c.1



Marketing, Events and Communications FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	12.4	12.4	12.4	12.4

Marketing, Events and Communications Expenditure Operational Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	2,694,328	2,721,271	2,748,484	2,775,969

Marketing, Events and Communications Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	-	-	-	-

Marketing, Events and Communications Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
Average satisfaction rating of the surveyed residents with the Town keeping residents informed about important information, events and activities	>75%	>80%	>85%	>85%
Average satisfaction rating of the surveyed residents with the Town's customer service levels	>75%	>80%	>85%	>85%
Number of internal customers satisfied with the service provided by Marketing, Events and Communications	>75%	>80%	>85%	>85%
Average satisfaction rating of the surveyed residents with the activation of the town, through community events and cultural activities	>70%	>75%	>80%	>80%

PARKS AND GARDENS

This Business Unit oversees the Town's parks and gardens and their maintenance. It also has responsibility for playground infrastructure, irrigation, litter control, sanitisation, street trees and verge maintenance. In addition, this Business Unit also operates the Town's nursery, which provides plants for the Town's street tree replacement and landscaping programs.

Parks and Gardens Business as Usual	Link to Strategic Plan
Undertake graffiti prevention and removal programs	1.a.5
Maintain and upkeep sporting facilities infrastructure	1.d.3
Undertake turf renovations on active reserves	1.d.3
Maintain and upkeep public open space for casual hire and events	1.d.3
Maintain and upkeep BBQs, street furniture and playground equipment	1.d.3
Maintain and upkeep automated irrigation in line with reuse guidelines and waterwise principles	3.b.3
Undertake street tree renewals and maintenance	3.a.3
Undertake herbicide treatments to roadways and drainage	3.a.3
Implement and monitor the Town's native plant nursery	3.c.2
Undertake litter control programs throughout the community	3.c.2
Manage and upkeep town verges, streetscape and landscapes	3.c.2

Parks and Gardens FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	33	33	33	33

Parks and Gardens Expenditure Operational Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	6,796,206	6,864,168	6,932,810	7,002,138

Parks & Gardens Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	-	-	-	-

Parks and Gardens Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
Average satisfaction rating of surveyed residents regarding the Town's performance with maintenance and upkeep of public open space	>75%	>80%	>80%	>85%
Average satisfaction rating of surveyed residents with the Town's performance regarding the maintenance and upkeep of public open space infrastructure and playground equipment	>75%	>80%	>80%	>85%
Average satisfaction rating of surveyed residents for the Town's performance regarding the maintenance and upkeep of existing streetscapes	>75%	>80%	>80%	>85%
Average satisfaction rating of surveyed residents with the Town's performance regarding maintenance and upkeep of sporting reserves	>75%	>80%	>80%	>85%



PARTNERSHIPS AND ENGAGEMENT

This Business Unit engages with the Town's stakeholders, which includes our community. They also administer and oversee the Town's donation program, and are responsible for the Disability Access and Inclusion Plan and the Reconciliation Action Plan.

Partnerships and Engagement Business as Usual	Link to Strategic Plan
Build partnerships with key stakeholders	2.b.2
Identify sponsors for events, activities and programs	4.b.1
Support internal Business Units to engage with the community	4.c.1
Develop, implement and review an annual community perception survey	1.b.4

Partnerships and Engagement FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	2	2	2	2

Partnerships and Engagement Expenditure Operational Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	522,841	528,070	533,350	538,684

Partnerships and Engagement Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	-	-	-	-

Partnerships and Engagement Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
Obtain a statistically valid (≥95%) response to the community perception survey	100%	100%	100%	100%
Number of Reconciliation Action Plan activities successfully completed by specified timelines	>65%	>75%	>85%	>85%
% of Town's internal grant monies allocated	100%	100%	100%	100%
Number of Disability Access and Inclusion Plan activities successfully completed by specified timelines	>75%	>80%	>85%	>85%

PLANNING AND BUILDING

Planning and Building deals with statutory and strategic planning, building and compliance and land matters. Economic development, including tourism related queries also sit within this Business Unit.

Planning and Building Business as Usual	Link to Strategic Plan
Ensure private swimming pools meet relevant safety standards	1.a.5
Review status of transient and residential workforces	1.b.2
Provide visitor services	1.b.1
Attend and participate in the Pathways to Opportunity working group linked to the Hedland Collective and other working groups	2.a.1
Liaise with relevant stakeholders and provide input to economic development related strategies	2.c.2
Engage with state government agencies on land matters	3.a.3
Implement and review the local planning strategy and local planning scheme	3.b.1
Implement and review a local government heritage inventory	3.b.1
Continue to review local planning policies	2.b.3
Undertake a compliance program on issues of community concern	3.b.4
Develop, implement and review a program to facilitate scheme amendments, structure plans, local development plans, development approvals, home business approvals, building permits, sub-division referral, condition clearance and development compliance	2.b.4

Planning and Building FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	4	4	4	4

Planning and Building Expenditure Operational Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	1,067,714	766,755	774,423	782,167

Planning & Building Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	-	-	-	-

Planning and Building Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
% of planning and building applications answered within legislated timelines	100%	100%	100%	100%
Initial response to community compliance matters is in accordance with the Town's Customer Service Charter	100%	100%	100%	100%

PROJECT DESIGN AND DELIVERY

This Business Unit undertakes the management of the Town's endorsed capital projects, which includes overseeing and project managing contractors. The Business Unit provides a holistic approach from project initiation and conceptualisation, through to construction and handover.

Project Design and Delivery Business as Usual	Link to Strategic Plan
Provide technical engineering support services	4.c.1
Develop and manage priority projects based on condition and inspection reports to improve public facilities	1.d.3
Manage and monitor progress on the construction of Town infrastructure projects	1.d.2
Develop, implement and review asset management plans to address the current and future needs of the community	3.b.1

Projects Design and Delivery FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	9	9	9	9

Projects Design and Delivery Expenditure Operational Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	6,306,556	6,303,971	6,367,011	6,430,681

Projects Design and Delivery Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	7,897,461	5,193,000	1,510,000	1,225,000

Project Design and Delivery Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
Average satisfaction rating of surveyed residents with the quality of the Town's performance in delivering endorsed capital and renewal projects	>80%	>80%	>80%	>80%
Endorsed capital and renewal projects are completed on time, budget and are fit for purpose	>80%	>80%	>80%	>80%



PROPERTY MANAGEMENT

This Business Unit is responsible for oversight of the Town's commercial, community and residential properties, along with their leasing and insurance. Programs include asset management, renewals, cleaning and facility audits.

Property Management Business as Usual	Link to Strategic Plan
Provide needle disposal units in public infrastructure	1.a.5
Maintain, clean and upkeep public ablutions	1.d.3
Maintain and upkeep the town's commercial, community and residential infrastructure	1.d.3
Maintain and upkeep community and commercial building leases	1.d.3
Undertake a renewals program on the Town's commercial, community and residential assets	1.d.2
Procure and implement preventative maintenance servicing for the Town's commercial, community and residential infrastructure	1.d.2

Property Management FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	4	4	4	4

Property Management Expenditure Operational Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	3,912,382	3,901,006	3,940,016	3,979,416

Property Management Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	796,000	2,529,000	346,000	646,500

Property Management Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
Average satisfaction rating of residential lessee's with the services provided by the Property Management	>80%	>85%	>85%	>85%
Average satisfaction rating of Town of Port Hedland staff with the service provided by the Property Management	>80%	>85%	>85%	>85%
Average satisfaction rating of commercial lessee's with the service provided by the Property Management	>80%	>85%	>85%	>85%
Maintenance requests are actioned within agreed timeframes	>80%	>85%	>85%	>85%

RECORDS

The Town's records are captured and monitored through this Business Unit, which must comply with State Government legislation. Incoming and outgoing correspondence is captured through this unit, which also provides customer service support for the town's cemeteries.

Records Business as Usual	Link to Strategic Plan
Regularly assess, store, preserve and display the Town's Public Art collection	1.c.2
Maintain and upkeep the Town's records in line with statutory requirements	4.b.3
Provide sensitive support for Cemeteries applications and queries	4.c.1

Records FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	3	3	3	3

Records Expenditure Operational Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	381,483	365,098	368,749	372,436

Records Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	10,000	0	0	0

Records Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
Develop, implement and review a record keeping plan	Full Adherence	Full Adherence	Full Adherence	Full Adherence
Year on year increase in the number of records registered into the records management system	30%	30%	30%	30%

RECREATION AND COMMUNITY

This Business Unit undertakes the development of public open spaces and facilities through Master Planning and designs. It also manages community infrastructure, provides active recreational events and assists clubs with their development.

Recreation and Community Business as Usual	Link to Strategic Plan
Deliver a club development service	1.a.4
Provide a variety of recreation and sporting activities	1.a.4
Provide fit for purpose accommodation for sport and recreation activities	1.d.3

Recreation and Community FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	3	3	3	3

Recreation and Community Expenditure Operational Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	6,430,807	6,495,115	6,560,066	6,625,667

Recreation and Community Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	395,145	5,000,000	5,000,000	1,000,000

Recreation and Community Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
Average satisfaction rating of surveyed clubs with the Town's club development program	>65%	>70%	>80%	>80%
Average satisfaction rating of surveyed residents with the Town's performance in the provision of community sport and recreation services	>65%	>70%	>80%	>80%

WASTE OPERATIONS

This Business Unit is responsible for the collection, control and management of the Town's residential and commercial waste services. The Town's street sweeping services are also managed within this Business Unit.

Waste Operations Business as Usual	Link to Strategic Plan
Provide a street sweeping program	1.d.3
Continue to liaise with the community on the current and future use of the South Hedland Landfill	1.b.4
Provide community awareness of waste avoidance, reduction, reuse and recycling	3.a.2
Provide a sustainable kerbside waste collection service	3.a.2
Implement a Waste Management Strategy	3.b.3
Provide sustainable waste management services	3.b.3

Waste Operations FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	14	14	14	14

Waste Operations Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	3,632,732	2,835,810	2,864,168	2,892,810

Waste Operations Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	620,000	2,500,000	0	400,000

Waste Operations Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
Average satisfaction rating of surveyed residents with the Town's performance in providing sustainable (avoidance, reduce, reuse, recycle) waste management services	>75%	>75%	>75%	>75%
Average satisfaction rating of surveyed commercial users of South Hedland Landfill with the services provided	>65%	>70%	>75%	>75%
Average satisfaction rating of surveyed residential users of South Hedland Landfill with the services provided	>65%	>70%	>75%	>75%



WORKPLACE HEALTH AND SAFETY

This Business Unit provides a support and advocacy role to the organisation to ensure compliance with workplace health and safety. The Unit has a focus on internal staff and external contractors engaged by the Town.

Workplace Health and Safety Business as Usual	Link to Strategic Plan
Ensure all statutory requirements are met	4.b.3
Develop, implement and review the Workplace Health and Safety Plan	4.c.1
Develop, implement and review a risk analysis and prevention methodology for WH&S	4.c.1

Workplace Health and Safety FTE	Budgeted FTE 18/19	Forecast FTE 19/20	Forecast FTE 20/21	Forecast FTE 21/22
Total	2	2	2	2

Workplace Health and Safety Expenditure Operational Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	258,864	261,453	264,068	266,708


Workplace Health and Safety Capital Expenditure Budget	Budgeted 18/19	Forecast Budget 19/20	Forecast Budget 20/21	Forecast Budget 21/22
Total	-	-	-	-

Workplace Health and Safety Indicators	18/19 KPIs	19/20 KPIs	20/21 KPIs	21/22 KPIs
Average satisfaction rating of surveyed staff with the support and services provided by Workplace Health and Safety	>85%	>85%	>85%	>85%
Incremental increase in employee submission of safe work documentation (JSEAs, SWMS etc.)	>20%	>20%	>20%	>20%
Number of workplace injuries	0	0	0	0
Resolution of Hazards reported	Immediate action within 7 business days	Immediate action within 7 business days	Immediate action within 7 business days	Immediate action within 7 business days



SECTION 8

Measuring Our Progress



Each document has its own set of measures. The Strategic Community Plan has outcome measures, which look to assess changes made to the community, whilst the Corporate Business Plan has indicators and KPIs linked to each Business Unit. These will be reported against annually.

The actions in the Corporate Business Plan have KPIs set in the Town's operational plan. The operational plan will be reviewed each year, as approved projects will be located in this plan, with associated KPIs.

The Town's performance in managing its budgets and delivering projects and services is outlined in the annual report providing a useful measure of the organisation's performance.

Additionally, the Town will also undertake a community perceptions survey, to obtain feedback from the community on its performance.



Public Feedback

Feedback on the draft Corporate Business Plan can be made via:

- Email at: council@porthedland.wa.gov.au
- Through written responses to **PO Box 41 Port Hedland WA 6721**
- In person at the Town of Port Hedland Civic Centre

Before close of business on the 10th October 2018







Town of Port Hedland

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Town of
Port Hedland