



Town of
PORT HEDLAND

ANNUAL REPORT 2004

Council Mission Statement

To enhance our social, environmental and economic well-being by providing leadership and working in partnership with the Community.

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**ANNUAL FINANCIAL REPORT
AUDITOR'S REPORT**

TOWN PROFILE

Population	15,000 approximately
Area	11,844 square kilometres
Distance from Perth (km)	1,776 km via NW Coastal Hwy 1,647 km via Great Northern Highway
Electricity Supply	Western Power
Water Supply	De Grey River and Yule River Borefields
Length of Sealed Roads	168 km
Length of Unsealed Roads	481 km
Number of Electors	6,386
Number of Dwellings	4,807
Total Rates	\$6,991,672
Total Operating Revenue	\$18,225,399
Number of Elected Members	9
Number of Employees (FTE)	98

MANAGEMENT AT 30 JUNE 2004*Governance and Corporate Services*

Chief Executive Officer	Tony Ford
Executive Assistant	Gaye Stephens

Corporate Services

Director Corporate Services	Anthony Whitfield
Manager Finance	Denise Gobbart
Manager Human Resources	Vanessa Macrin

Technical Services

Director Technical Services	Azhar Awang
Manager Engineering Services	Rob Whooley
Manager Parks and Gardens	Chris Wilke
Manager Building Services	Angela McCubbin
Manager Environmental Health Services	(Vacant)
Town Planner	Roy Winslow
Senior Ranger	(Vacant)

Community Services

Director Community Services	Chris Jackson
Manager Airport	(Vacant)
Manager Aged and Disability Services	Kaye Richardson
Manager Library and Information Services	Pam Whiteford-Hey
Manager Community Development	John Cornelder

COUNCILLORS 2003/2004



Mayor Brent Rudler
(to 23 June 2004)
(Retiring 2005)



Deputy Mayor Bob Neville
(Retiring 2005)



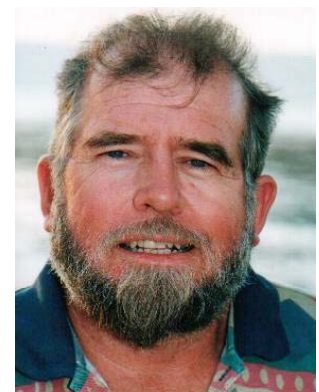
Cr Katariina Vernham
(Retiring 2005)



Cr Paul Asplin
(Retiring 2005)



Councillor Arthur Gear
(Retiring 2005)



Cr Des Pike
(Retiring 2007)



Cr Stan Martin
(Retiring 2007)



Cr Trona Young
(Retiring 2007)



Cr George Daccache
(Retiring 2007)

MAYOR'S REPORT

There were a number of achievements during 2003/04 of which Council can be justly proud, as follows:

- the inaugural Boodarie Bowls Carnival attracted over 100 visitors to the Town and will continue as an annual event
- the Town was successful in its submission to Round 3 of the State Underground Power Programme, the only regional area to be included, with implementation scheduled for 2005
- Council developed and implemented the State's first Community Safety and Crime Prevention Plan, incorporating the involvement of key State Government agencies and ATSIC
- operation and management of the Town's two aquatic centres was contracted to the YMCA of Perth, resulting in a first year net saving to Council of \$50,000
- the Town won the 2003 Kellogg's Heart Foundation Local Government award for Physical Activities Project, for its partnership with the YMCA at the JD Hardie Centre
- a grant of \$568,000 was awarded to the Town of Port Hedland to establish a community kerbside recycling scheme, jointly funded by the State Government and the National Packaging Covenant program
- Council's Ranger Services was awarded Ranger Team of the Year from the WA Rangers Association
- the Town received a High Commendation in the 2003 Premier's Awards for Public Sector Management for the Courthouse Arts Centre and Gallery
- the \$850,000 Home & Community Care House in South Hedland was constructed to provide improved services to the Town's senior and disabled residents and their carers
- the Town hosted a very successful North West Games within the allocated budget
- Council staff provided sound and lighting services for a performance of the Western Australian Ballet Company at the Civic Centre.

The Town's challenging budget position was a primary focus for Council during the year. The continuing decline in the Town's annual Commonwealth financial assistance grant, the need to provide for the replacement or refurbishment of ageing community facilities built during the 1970s and 1980s and the historical restriction on rate revenue from major resource companies imposed by State Agreement Act provisions, resulted in Council adopting a deficit budget for 2003/04.

Regrettably, late in the financial year Council was subjected to sustained public criticism of its governance and administration by the Minister for Local Government and Regional Development, Hon. Tom Stephens MLC. In my view as Mayor, the Minister's allegations were inaccurate, unwarranted and unfounded and demonstrated a deplorable lack of appreciation and understanding of the financial issues facing the Town and their historical causes. As it was clear to me that no meaningful relationship could be maintained between us, I resigned my position as Mayor on 23 June 2004.

Cr Brent Rudler
MAYOR

CHIEF EXECUTIVE OFFICER'S REPORT

For the 2003/04 year Council adopted a budget having a deficit of \$1.3 million, for which Ministerial approval was obtained in accordance with s6.34 of the Local Government Act 1995. This was in part the result of the Town receiving a substantial reduction in the Town's Commonwealth financial assistance grant for the fourth straight year due to the timing of a general revaluation undertaken by the Valuer General's Office in 1998.

The 19% reduction in the Town's grant since 1999/2000 has had a significant impact on Council's ability to deliver services in an environment of increasing costs and rising community expectations. By comparison, an increase of between 20% and 27% was recorded by the other three Pilbara councils over this period, representing a relative loss to the Town of Port Hedland of up to \$700,000 per year.

Accordingly, the year was extremely challenging due to the very tight budgetary position and increasing difficulties in attracting professional staff. The latter is a growing problem for local governments across the nation and is particularly acute in regional and remote areas.

Operating expenditure was 7% under the initial budget for the year. Savings in salaries and wages due to positions remaining unfilled for extended periods and in interest payments on loans not taken out as initially budgeted (see paragraph under) accounted for much of this under-expenditure.

Capital was 40% underspent from the initial adopted budget. This resulted in part from budget amendments adopted by Council in February which deferred budgeted capital expenditure items worth \$2 million, while Council's \$2.5 million contribution to a new residential aged care facility to be constructed by the State Government was also subsequently deferred due to project timing.

Council worked with officers of the Department of Local Government and Regional Development during the year to address its challenging budgetary position. Options identified by the Department to bring Council's future budgets into a balanced position included the closure or rationalisation of a number of community facilities. However, these options were not accepted by Council.

As in most remote locations, turnover of staff continued to be a challenge with 23% of the permanent workforce being replaced over the year, a similar level to the past 2 years.

Nevertheless, I believe that Council is fortunate to have an experienced and dedicated workforce having a wide range of skills in local government service delivery and taking pride in their work achievements.

I thank all Councillors and Council staff for their support during 2003/2004.

Tony Ford AIT MSc MBA ALGMA MIEAust CPEng
CHIEF EXECUTIVE OFFICER

MANAGEMENT REPORTS

TECHNICAL SERVICES DIRECTORATE

Engineering Services

Staffing

Staff turnover for the works crew this financial year has been approximately 50%. Vinci Raso resigned as Engineering Technical Officer to take up a position with the Department of Housing and Works and has yet to be replaced.

Works Program

The implemented works program from 2003 continued during 2004, recording requests from residents in respect to any area of our town. Numerous requests were made from residents ranging from cleaning the boat ramp to road maintenance, vandalism to our towns infrastructure, lighting and drainage.

Engineering Services operational staff commenced funded projects including the Wedge St upgrade, which will significantly improve the aesthetics and safety of the area under the states Blackspot funding program. The Sutherland Street foreshore footpath was extended, with funding for the project received from Country Pathways.

Cyclone Awareness

Tropical Cyclone Graham resulted in a Blue Alert response whilst Tropical Cyclone Inigo resulted in a Yellow Alert response by works and engineering crews.

The annual Pre Cyclone Clean-up service was moved this year to avoid a clash with the school holidays and had a very positive response with residents placing significant amounts of material on the verge to be collected in preparation of this year's cyclone season. The clean-up took two weeks longer than scheduled due to the response from residents.

The annual Bureau of Meteorology presentations were organised in association with FESA to help raise public awareness of the importance to remain cyclone ready and what to expect during the season. Attendance at the public presentation was extremely disappointing. This resulted in the Bureau of Meteorology and FESA staff and volunteers advising that future presentations would be restricted to the Local Emergency Management Committee and the business community.

Roads

Substantial road maintenance was undertaken on Shoata Road and Quartz Quarry Road, including resheeting and grading. Annual shoulder maintenance was carried out along roads throughout Port Hedland, South Hedland and Wedgefield.

Engineering Services continued representation on the Local Emergency Management, RoadWise, Regional Road Group and Development Application Committees, and Council's Townscape Working Groups.

Tenders for new plant including a long awaited road sweeper, fleet, refuse trucks, and mowing equipment were awarded.

New kerbing was installed along Clark Street and Trembath Street.

Numerous crossovers were inspected and deemed to meet Council's specification with the rebate available encouraging residents and business to undertake works to improve access to properties.

Resealing works occurred throughout South Hedland. Pre-seal repairs were carried out by Council's operational staff.

Fleet Management

A trial has been undertaken in the last twelve months on changing over vehicles on a 15,000km/9 month changeover interval at no net (changeover) cost to the Town of Port Hedland. In this time, the Manager Engineering Services' vehicle has been changed over twice and the Works Manager's vehicle has been changed over once at no net cost.

It is proposed to extend this trial to include the new vehicles for the Director Technical Services and the Director Corporate Services. It is anticipated that the net changeover for these vehicles will be negligible and result in new vehicles every 6-9 months. Considerable savings have been and will continue to be made in depreciation, tyres, consumables etc on the vehicles being frequently changed over.

The vehicles currently under this initiative provide for a wide range of flexibility. They range from mid size sedans to station wagons to a four wheel drive utility.

Parks and Gardens

The focus of Parks & Gardens is to develop and promote new & existing green areas for residents within the district and to maintain all facilities to a high standard.

Responsibilities include:

- . Design and development of new green focal areas
- . Running of the towns effluent reuse scheme
- . Street and park tree planting
- . Litter control
- . Oval and reserves maintenance
- . Slashing of open space and verges
- . Reticulation maintenance & design
- . Playground and park infrastructure maintenance

This year, Parks and Gardens concentrated on the continual improvement and upgrading of the towns existing areas & infrastructure.

Projects undertaken for the year were:

- . Landscaping of the new HACC house in South Hedland
- . Landscaping of the old St Matthews church site in Port Hedland
- . Extensive upgrade of reticulation systems at Colin Matheson and Kevin Scott ovals
- . Street tree planting in conjunction with BHP Greenscape Project

Town Planning

It has been another busy and challenging year for Planning Services. Council lost the services of the Town Planner, Mr David Christy in early January who moved back to his hometown and the Town was without the services of a planner for three months. Council was very fortunate to employ Mr Roy Winslow as the new Town Planner from the Shire of Brookton and Beverly. Substantial time is spent assisting citizens, developers, prospective purchasers, real estate agents and many other people with their queries and planning matters. Numerous meetings were held with developers wishing to bring services, facilities and businesses to the town. Substantial time has also spent by Council's Compliance Officer in ensuring that development occurs as per the issued consents, as well as in identifying and formalising unauthorised structures.

Planning Outcomes

Planning activities and outcomes during the 2003/2004 year included the following:

- A total of 154 applications were received during the year, that comprised of the following:
 - 99 Development Applications
 - 18 Applications for R-Codes Variation
 - 9 applications for PAW/road closures
 - 8 applications for Crown Land dealings
 - 7 subdivision / amalgamation applications
 - 6 registrations for mobile businesses or home offices
 - 1 application for a home business

3 change of use applications
3 mining exploration licenses

- Town Planning Scheme Amendments:
Amendment No.3 for changes to residential densities in parts of Cooke Point was gazetted in March 2004.
Amendment No.5 for rezoning of Lot 5595 Counihan Crescent, Pretty Pool to Residential R15 was initiated and advertised in late 2003.
- Continued investigation of Compliance related issues relating to unauthorised uses and structures in the Wedgefield area resultant from the Compliance Officer's Audit;
- Adoption of Sea Containers Policy
- Involvement in BHP Billiton's Greenscape program meetings;
- Commencement of register of non-conforming uses;
- Adoption of the South Hedland Town Centre Development Plan
- Completion of Town Square Project;
- Commissioned of Consultant to undertake the South Hedland Civic Precinct
- Coastal Planning Strategy advertised for public comment
- Port Hedland Industrial land Use Strategy advertised for public comment
- Municipal Heritage Inventory Review
- Representation of various Council Working Groups such as Port and South Hedland Townscapes, Industrial Land Planning and Coastal Planning and Management.
- Implementation of the Planning Software package through Synergysoft.

Building Services

Building and Property Services, which forms part of the Technical Services Directorate, provides a variety of services to the community and consists of the following staff:

- . Manager Building Services/Building Surveyor
- . Senior Building Surveyor

Legislative Functions

The role of the Building Surveyor in administering and enforcing building regulations is to avert or at least minimise the risk of danger to health and safety from sub-standard building work. The Building Code of Australia has been adopted nationally and is designed to ensure acceptable standards of structural sufficiency, fire safety, health and amenity are maintained in all building work.

Prior to any building work being commenced, a building licence application, together with detailed plans and specifications of the proposed structure, are required to be submitted to the Building Surveyor for processing for compliance with the Building Code of Australia and various other legislation relating to buildings. A building licence is issued if the proposal complies with the legislation.

As Port Hedland is located within the Severe Tropical Cyclonic Region 'D' area, all buildings are required to be designed and constructed in accordance with Australian Standard AS1170 Pt2 – 1993 – Wind Actions. This area of coastline has the highest cyclonic rating in Australia.

Site inspections are carried out by the building surveyors to ensure buildings are constructed in accordance with the approved plans and required fire services, amenities and access for people with disabilities are installed. Prior to occupancy, commercial buildings are required to be inspected by officers and a Certificate of Classification for the building issued.

Building Services issues demolition licences and sign licences, as well as inspecting private swimming pool fencing to ensure the security fencing complies with the regulations.

The administration of building legislation with respect to unauthorised structures, dilapidated buildings and structures, which have not been built according to the approved plans, is also carried out by Building Services.

Building Approvals 2003/2004

	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>2002/0</u>	<u>2003/04</u>
<i>TOTAL BUILDING LICENCES</i>	225	185	228	275	224
<i>Number of Residences</i>	46	12	30	19	35
<i>Single Men's Quarters</i>	-	-	-	-	1
<i>Industrial/Commercial</i>	29	26	13	19	14
<i>Misc. (additions, improvements)</i>	205	135	154	205	153
<i>Swimming Pools</i>	NR		29	31	24
<i>Demolitions</i>	17	12	2	1	7
<i>Estimated Value</i>	\$14,876,170	\$6,020,680	\$5,677,773	\$7,637,432	\$10,072,854

The main construction for the year was the construction of the HAAC House in South Hedland and a slight increase in the number of residences constructed mainly for BHP Billiton.

The miscellaneous improvements include alterations to residential properties such as patios, pergolas and garages.

Compliance Audit

During early 1999 a compliance audit of the Wedgefield light industrial area was carried out where it was identified that approximately 180 properties out of the 274 properties located in Wedgefield had some form of unauthorised structure located on site for which a building licence has not been obtained.

Council has received advice that it does not have the authority to issue a retrospective building licences. The matter is addressed by council issuing a notice under Section 401 (1) (c) of the Local Government (Miscellaneous Provisions) Act 1960 for the unauthorised structure. There is a right of appeal to the Minister for Local Government.

Provided the structures meet all legislative requirements and an engineering report is obtained certifying that the structures have been inspected and have been designed in accordance with AS1170.Pt2 – Wind Loads for Region D cyclonic areas, then the Manager building Services would support the appeal to the Minister.

Building Services is assisting property owners in the process of formalising existing structures where possible and proceeding with the appeal process to the Minister for the Department of Local Government.

The compliance audit has now been extended to include properties in Port and South Hedland. For each property identified as having an unauthorised structure Building Services provides the following service:

1. a minimum of one inspection on each property is carried out;
2. provide structural advice/reports on structures; and
3. liaise with property vendors/purchasers, settlement agents and real estate agents to assist in the formalisation process.

Since the commencement of the audit, up to 30 June 2004, the following structures have been formalised or demolished as follows:

- . Unauthorised Structures Formalised - 125
- . Buildings demolished/removed - 104

Compliance with the Local Government (Miscellaneous Provisions) Act 1960

The following notices were issued during 2003/2004

1. Section 408 Notices

These notices are issued to owners/occupiers of buildings which are so dilapidated as to be unfit for use or occupation, or which is in a structural condition which may be prejudicial to property in, or to inhabitants of the neighbourhood in which it is situated.

One (1) 408 Notices was issued for dilapidated residence.

2. Section 401A – Stop work Notices

No Section 401A notices were issued during 2001/02 as a result of a building being constructed, altered, repaired or demolished in contravention with the Act.

No stop work notices were issued during the 2003/2004 financial year.

3. Section 401 Notices

These notices are issued during or after the erection of a building on the owner or builder where the construction of the building;

- . renders the building unsafe or prejudicial to public interest or;
- . which is not in compliance with or where there is a departure from the approved plans or;
- . approval from the local government has not been obtained

During the period July 2003/June 2004 fifty-one (51) Section 401 notices were issued for structures, which were constructed without a building licence being issued.

3. Appeals

As a result of the notices issued, 36 applicants have proceeded to appeal to the Minister for Local Government.

All of the appeals related to formalising structures identified during the compliance audit. As the structures complied with the Building Code of Australia and relevant legislation, the Manager Building Services supported the appeals. All appeals were upheld by the Minister for Local Government, permitting the structures to remain on site.

Thirty nine (39) additional structures were formalised through the Chief Executive Officer or where a Section 401 (5) Certificate was issued. These structures were permitted to remain.

Thirty three (33) structures were demolished.

Building Services and Property Control

The main functions of Property Control Services is to provide the following services on buildings owned and operated by the Town of Port Hedland:

- . Preparation and implementation of the annual building maintenance budget for the staff housing, Civic Centre, SH Office and Libraries
- . Provide advice and budgetary assistance to other service areas in relation to proposed capital works and maintenance on Council buildings.
- . Administering the Residential Tenancy Act
- . Programming of building maintenance and capital works
- . Implementation of preventative maintenance programmes on Council buildings
- . Administering cleaning contracts
- . Contract administration of various Council projects

Council's current building stock comprises an array of buildings, which were constructed at varying times. As a result several of the older buildings may not meet current Building Code requirements with respect to fire services and access and facilities for people with disabilities. These buildings have been identified and are to be included in Council's four year strategic plan to be upgraded.

The objectives of Property Control Services is to ensure that Council's buildings are gradually upgraded and maintained to a high standard and comply with legislation relating to public buildings, access and services for people with disabilities, Council's disability services plan and general maintenance requirements.

Building maintenance work is contracted to local contractors and the majority of the work being property management, is currently being undertaken by the Manager Building Services and the Building Surveyor.

Council's Manager Building Surveyor and the Senior Building Surveyor provided project management support to the architects acting as liaison officers between the architect and the builders on the following projects, which have been at various stages during the year:

- . HACC House – preliminary planning and construction.
- . Well Womens Centre – preliminary planning.
- . Gratwick Aquatic Centre – preliminary planning and construction.

Sustainability Development Services

2003/2004 was again another busy year for Sustainability Development Services, with a number of projects running throughout the course of the year.

Plastic Shopping Bag Campaign

The December 2003 ordinary Council meeting saw the adoption of the proposal to examine the possibility of the Town of Port Hedland becoming plastic bag free, with first targeted milestone to achieve a 40% reduction by the end of 2004. Further milestones are to be developed in consultation with local retailers and the wider community.

All retailers and the Port Hedland Chamber of Commerce were sent briefs detailing the proposal and presentations were given to interested parties. Town of Port Hedland was then selected as one of ten communities to take part in a campaign partly funded by the Waste Management Board of Western Australia and the Department of Environment of Western Australia. The Campaign was called 'BAG SMART'. 'Bag Smart' provided a common focus on reducing plastic bags in communities across Western Australia. This project was launched to the wider public in February 2004. From which a campaign month of action 'March Campaign Month of Action Against Plastic Shopping Bags' was launched and involved awareness raising, promotional give-aways and talks to school groups.

From initial surveys it was found that based on the figures collected, it was estimated that in Hedland we use 2.5 million plastic bags per year, within variations of +/- 15% ranging 2.1 – 2.8 million. On the basis of the population of Hedland being approximately 15 000, that equates to be approximately 200 bags per person per year!

To achieve the 40% reduction target that has been set within the community by the end of 2004, the community was being urged to cut approximately 1 million bags out from the current usage cycle. Of the estimated 209 970 plastic shopping bags that are used each month, there needs to be a reduction of an estimated 84 000 per month.

Throughout the first half of the year different initiatives were run to highlight the issue of plastic shopping bags and to increase community awareness of the environmental issues.

In terms of ability to meet the target set, so far the results look extremely positive, with a number of smaller retailers having already decided to make the switch to an alternative bag (i.e. paper, calico or corn starch). Also we have been notified that Chicken Treat intends to change over entirely to paper bags. Therefore it is felt that there should be no trouble in achieving the target set. It is hoped that results will be available by the end of the year and then announced to the public and from there community consultation will decide where the campaign goes from here (i.e. further % reductions or to remain where we are).

Hedland Junior Environment Team (H-JET)

Hedland Junior Environment Team (H-JET) was formed this year. H-JET is made up of students grade 5 and upwards from each of the local primary and secondary schools in Port/South Hedland. This cross-section of

representation from each of the local schools enables a thorough examination and review of potential synergies where the Town of Port Hedland can assist the community in the adoption and promotion of environmental/sustainable development initiatives.

H-JET acts as a means of empowering our youth, enabling them to have a more active role in what happens around the community and region, in terms of environmental/sustainability management.

H-JET provides an ideal forum whereby Council and the youth of the community can effectively discuss barriers, opportunities and solutions to environmental/sustainability issues within our local area. This year the initiatives H-JET were involved in included:

Practical/Hands On Involvement	Consultation Involvement
Campaign to reduce plastic shopping bags in Hedland (ongoing)	Campaign to reduce plastic shopping bags in Hedland (Mar 2004)
Clean Up Australia Day (Mar 2004)	Youth Environment Scheme "one million bag challenge" (May-Aug 2004)
Stall at Welcome To Hedland Night with Care For Hedland Environmental Assoc (May 2004)	Work of Conservation Volunteers Australia (CVA) (Sep 2004)
Stall at North West Games Closing Ceremony with Care For Hedland Environmental Assoc (Jun 2004)	Make Hedland Shine – Litter Management Program (Oct 2004)
National Tree Planting Day (Jul 2004)	Public place & kerbside recycling program for the Town of Port Hedland (Sept-Oct 2004)
Make Hedland Shine Day Activities (Oct 2004)	
Volunteer Turtle Monitoring Program with Care For Hedland Environmental Assoc (Oct 2004-Apr 2005)	

Looking forward to an ongoing effort and involvement from H-JET and it is envisioned that they will have a key role to play in the ongoing Make Hedland Shine Litter Education Program and towards the introduction of public place and kerbside recycling.

AirWatch Schools Program

The AirWatch Schools Program has continued running within each of the local schools (primary & secondary) for 2004. A highly successful AirWatch Board Game competition was run during Term 1 2004 and then smaller scale activities were conducted on a case by case basis at each of the schools on demand. Midway in the year, some of the schools were experiencing troubles with the actual equipment and as the equipment is all from America it has been a slow and tedious process to get replacement parts for the schools.

Throughout the year St Cecílias, Baler Primary School and South Hedland Primary School were featured on GWN Weather AirWatch as part of the evening news.

The summer period will be used to conduct annual maintenance on all of the weather stations and hoping to have them all back up and running in 2005.

Environmental Management System 'EMS'

Omega Environmental Pty Ltd has been continuing to assist the Town of Port Hedland in the development and implementation of the environmental management system (EMS). Though much has been completed there is still much to be done. At this stage it is anticipated that there will be a good system in place by early 2005, although the system will continue to improve and grow well into next year.

In terms of achievements to date all new employees now receive mandatory environmental management system inductions on commencing employment with the Town of Port Hedland. This is regardless of if the employee is only casual, permanent or on contract, if they will be required for longer than 6 weeks they must take part in this component of the induction.

Also this year saw Environmental Awareness Training conducted across all services within the Town of Port Hedland. This corresponded with the introduction of a new streamlined "green form" that acted as a "one-stop shop" for reporting of all accidents/incidents/hazards and near misses. For the interim the form is also being used to make suggestions for environmental initiatives and proposals to be considered by the relevant department (i.e. re-introduction of doggy poo bags and composting facilities for the greater community). So far due to resource shortages the suggestion scheme has not really taken off, but it is hoped that with further work and promotion a successful scheme that can recommend environmental and safety related initiatives will be developed further and fully in the new year.

Have progressed the development of a number of broad environmental goals that will give direction in regards to all of the Town of Port Hedland's services and the environment. These focus on the four key areas identified as significant during recent aspect & impact identification process. These key areas are:

- * Water Management
- * Waste Management
- * Energy Management
- * Dust Management

The goals for these four key areas sit under the Town of Port Hedland's overall environmental goal of achieving a 'Zero Net Impact On The Environment'. 'Zero net impact' in terms of ensuring that whatever damage or impact Town of Port Hedland has on the environment, it is balanced out with a positive contribution somewhere else.

Currently looking at the development of KPIs for tracking of environmental performance across the whole organisation for these four key environmental areas. It is hoped that early in the new year targets can be set and graphs

and data can begin to be placed on staff notice boards detailing performance against the target set and opportunities for improvement.

To help ensure we keep on top of the laws that apply to the Town of Port Hedland we are also in the process of developing an "Environmental Compliance Register". This will list all applicable environmental rules and regulations, and note anything the Town of Port Hedland must be especially careful to do (or not to do) to not breach these requirements.

In addition to this currently are also reviewing and updating operational controls for staff to follow so as to minimise environmental impacts occurring in day-to-day operations. These controls will vary from a simple chart of how to carry out an activity, a poster promoting a set way to complete a task, to a simple procedure.

National Tree Planting Day

Assisted Parks & Gardens Department in the organisation of National Tree Planting Day on Sunday 27 July 2003 (community) and for Schools Tree Day on Friday 25 July 2003.

All in all another successful event, with close to 200 volunteers being involved and over 5000 trees planted in various sites around Port and South Hedland.

Environmental Health Services

The 2003/2004 operating year saw another productive year for Environmental Health Services. It also saw the departure of the Manager, Mr Anthony Whitfield, to Director of Corporate Services. The Manager Environmental Health Services is yet to be replaced.

Environmental Health covers a wide range of areas including; food quality, water quality, air quality, waste management, public accommodation and public buildings, vector control, infectious disease control, aboriginal environmental health, emergency management and safety, health and environmental matters. A brief summary of achievements in each program area and in administration generally is set out hereunder.

Food Safety

Food premise inspections were conducted during the year according to legislative requirements and Council's Environmental Health Plan. All food premises were inspected and found to be satisfactory. Consistent with food safety regulations devised by Food Safety Australia and New Zealand (FSANZ) (formally ANZFA), food inspections were conducted in accordance with risk management principles and future inspections will be carried out according to the level of assigned risk.

Food sampling was also conducted and samples were submitted for either chemical or microbiological analysis. Laboratory analysis revealed that all the food samples returned a satisfactory result.

FoodSafe, an initiative of the Australian Institute of Environmental Health, is an in-house training program that provides basic information about food safety and hygiene to food handlers. For a food premise to achieve FoodSafe accreditation the premise is audited for food safety practices. Currently the Town of Port Hedland has fifteen FoodSafe accredited premises, with two newly accredited this year.

Food legislation changed during the 2002 / 2003 period. The new Food Standards Code was introduced to be used concurrently with the existing Health (Food Hygiene) Regulations 1993 and the National Food Safety Standards that came into effect in February 2001. Food premises have adapted well to these new standards and through inspections and education by Environmental Health Services 2003 / 2004 saw a continuing improvement to food safety standards in the town.

Food product recalls are generally initiated by FSANZ when it is identified that a product does not comply with the Food Safety Standards and may cause harm to the consumer. During the year, 37 recalls were notified and Council assisted the withdrawal of the identified food products from sale.

Water Quality

All sampling work identified in the Environmental Health Plan was conducted.

Public swimming pools have the potential to spread disease or cause injury if not maintained in a hygienic and safe condition. All public swimming pools were sampled monthly for bacteriological and amoebae presence. Chemical parameters were also checked and recorded as they enable the pool operator to maintain the public health standard of the swimming pool.

The *wastewater effluent re-use* irrigation scheme operated by Council is also sampled on a monthly basis. The results obtained indicated that the effluent water quality is generally maintained in accordance with the national guidelines, however achieving this can prove quite difficult under Pilbara conditions. Council continues to seek the assistance of the Water Corporation to improve the quality of wastewater effluent received from the Corporation's treatment plants.

Air Quality

The Air Quality Control Working Group dissolved in August 2003. Council will look at recommencing this program in 2004 / 2005.

General point-source air quality complaints were received and either dealt with or referred to the Department of Environment.

Waste Management

Council provides a regulatory and inspection service in relation to *domestic effluent treatment and disposal* from septic tanks and alternative effluent treatment systems such as BioMax and BioCycle from unsewered properties within the town. Numerous applications to construct an effluent disposal system were received and processed.

All vehicles transporting *liquid waste* are inspected and licensed by Council. These vehicles were inspected during the year and met the minimum requirements. The inspection ensures the integrity of the tank and non-leakage of the contents to prevent odour and public health problems.

Council also took further steps towards the implementation of kerbside recycling and the development of a waste transfer station. In September 2003 Council successfully submitted an Action Plan to the National Packaging Covenant and in December 2003 received funding from the Waste Management and Recycling Fund. Council are currently in the process of approving a design and layout plan for the new waste transfer station.

South Hedland Waste Management Centre

The Waste Management Facility was inspected by the Department of Environment and self-audited and found to be operating to a satisfactory level. However, further works, such as an upgrade of the of the waste septage ponds, are required to ensure Council's Waste Management Facility fully complies with Environmental Legislation.

Council is still continuing with its small scale recycling of dry recyclables, which consists of patrons placing their recycling material into appropriately labelled collection bins. Council is also recycling off-site. All car bodies and white goods that come into the landfill are being diverted from the waste stream via a contractor for metal recycling and lead acid batteries and waste oil are also recycled off-site.

The Landfill took in approximately 45 000 tonnes of material in 2003 / 2004. A known 45 tonnes (0.001%) was recycled offsite. 8182 light vehicle and 1395 heavy vehicle tyres were deposited along with 91 car bodies, which were crushed and removed by Sims Metal Ltd.

Monthly Waste Tonnage Summary : 2003-2004

WASTE TYPE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	PROG TOTALS
INDUSTRIAL	1877.265	2348.510	1528.175	1592.000	1815.045	1785.790	2036.645	2020.905	2491.925	2111.575	1909.010	3105.580	24622.425
DOMESTIC	727.975	679.375	675.545	692.760	704.555	988.425	830.700	705.815	729.265	718.035	680.885	696.550	8829.885
GREEN	121.485	143.780	185.610	107.890	91.680	88.765	196.590	321.720	184.255	104.010	121.335	100.495	1767.615
ASBESTOS	108.460	8.380	19.070	13.980	5.680	6.060	14.000	0.820	8.000	11.710	1.480	40.950	238.590
S.M.F.	2.780	1.740	1.280	1.420	1.160		0.740	1.760			4.220	1.640	16.740
LIQ/WASTE	159.100	121.220	129.520	112.680	93.600	131.620	148.500	71.600	169.960	169.300	170.860	144.260	1622.220
HSP/WASTE	0.960	1.460	0.760	0.940	0.840	2.080	0.940	0.900	0.820	1.100	3.580	1.140	15.520
TOTALS	2998.025	3304.465	2539.960	2521.670	2712.560	3002.740	3228.115	3123.520	3584.225	3115.730	2891.370	4090.615	37112.995
RECYCLE OFF/SITE	3.080		6.280	0.460	95.620	11.400	14.520	0.080	5.980		0.680		138.100
TOTALS	2994.945	3304.465	2533.680	2521.210	2616.940	2991.340	3213.595	3123.440	3578.245	3115.730	2890.690	4090.615	36974.895
CAR	211	170	122	1065	315	629	329	206	486	633	241	746	5153
TRUCK	393	65	49	212	80	78	87	26	190	21	69	110	1380
4WD	187	79	115	394	109	459	243	115	180	82	168	440	2571
E/MOVER		2		16	48	2	15	4	1	5			93
CAR BODIES	16	18	16	13	17	22	10	8	52	7	8	6	193

Accommodation

All *lodging houses* and *caravan parks* were inspected and licensed during the year. The inspections revealed that generally regulatory requirements were being achieved.

Several applications for *family home day care* operations were received and assessed.

All *public toilets* were inspected twice during the year.

Public buildings assessed as having a high-risk profile are inspected annually and any remedial work identified and rectified. Public buildings that Council owns and or operates were audited and remedial schedules of works were identified.

Legislation for public buildings was recently amended and as such all public buildings have required to be reassessed in order for them to come into compliance with the new regulations. This has led to an increased workload for Environmental Health Officers.

Vector and Pest Control

Vector control works were conducted on a needs basis during the period.

Council's Environmental Health Services monitor the storage, use and disposal of pesticides. Council utilises the software package called Chernalert, which allows persons that are required to deal with chemicals to access all necessary information required and it is updated regularly. Material safety data sheets (MSDS), safe handling information can be obtained from this database and the MSDS are stored appropriately in accordance with legislative requirements.

Infectious Disease Control

Notifiable diseases are investigated, in conjunction with State Government health agencies, to determine the origin of the disease in the community, provide the patient with educational material about the disease that they have acquired and where possible implement prevention programs.

A total of 55 notifications were received and investigated in the reporting period, as follows:

Campylobacter	14
Giardia	16
Salmonella	9
Hepatitis A	3
Ross River Virus (RRV)	5
Shigellosis	3
Australian Encephalitis	0
Barmah Forest Virus	2
Cryptosporidium	3

Inspections of the premises that sell *garden soils and potting mixes* were conducted according to legislative requirements, industry code of practice and Council's Environmental Health Plan. All premises were found to be satisfactory.

Product labelling compliance was again carried out ensuring that all appropriate health warnings were correct and placed upon legislated

products. All products that required specific labelling requirements complied with the labelling audit.

Skin penetration premises include tattooists, hairdressers, beauty therapy and chemists and jewellers who conduct body piercing. Inspections of these premises were conducted according to legislative requirements, code of practice and Council's Environmental Health Plan. All premises were found to be satisfactory.

Aboriginal Health

Council's Environmental Health Services provide a number of services to Aboriginal Communities. Some of the services include; routine drinking water sampling; general inspections to identify any environmental health issues; septic tank approvals; provide technical advice on waste management, disease control, water safety; housing; vector and pest control; and emergency management. Council also works in conjunction with a number of external agencies to improve overall environmental health issues.

The above works are generally undertaken by the Environmental Health Officer for Aboriginal Communities, however there has been no officer in this position since November 2003. Since this time visits have only been undertaken on a needs basis.

Environmental Matters

Works Approvals and Licenses granted by the Department of Environment to local businesses were assessed and commented on during the reporting period.

Ranger Services

During the 2003-04 year, Council lost the services of the Senior Ranger, Lee Vallance and Town Ranger Peter Ward. On a more positive note, the Rangers Department won the Ranger Team of the Year Award presented by the WA Rangers Association.

Ranger Daniel Hendriksen attended weekly meetings at 3 Mile Community to organise a cleanup and deal with the dog problems. This resulted in 15 vehicles and approximately 8 cubic meters of rubbish being removed. Firebreaks were also installed around the community.

Joint patrols were carried out in partnership with the Police Service and the Department of Community Development to combat street drinking and juvenile issues.

Ranger Steve Kelly represented the Rangers Department during NAIDOC Week celebrations, helping to cook food in the traditional manner for all to enjoy.

A trial of dog wastage disposal units was undertaken at various parks and foreshore reserves. Issues arose with the bags being misused and as a result of the trial a different type of dispenser unit will be trialled in 2004-05.

Ranger Statistics

	2003/04
Dog Attacks	
Dogs Impounded	448
Dogs Destroyed	240
Dogs Returned to Owners	208
Vehicles Impounded	22
Other Animals	
Litter	
Infringements	
Warnings	

☑ COMMUNITY SERVICES DIRECTORATE

Recreation Services

The Town of Port Hedland Recreation Services has had a difficult year without a designated Recreation Officer but has been able to continue to provide arrange of sport facilities and has worked closely with the YMCA of Perth who are contracted to manage the two aquatic centres and the Y @ the JD. Sporting Clubs and organisations continued to provided an extensive range of sporting activates with numerous events and activities occurring throughout the year. Following an internal review of the recreation services , it has been clearly identified that a Recreation Co-Coordinator position is required to support recreation and physical activity within our community and a new position will commence early in 2005.

In 2001/2002 the Town of Port Hedland commenced the development of a Recreation Plan and recently Council agreed to the establishment of a Sport, Recreation and Leisure Working Group with representatives from various sporting clubs and other organisations. This group will review the recommendations of the draft plan and develop a set of priorities for the future of recreation. Council has also agreed to investigate the proposal to consolidate and implement a coordinated approach in relation to sporting and recreational activities within Hedland, including the feasibility of constructing a multi purpose recreation and leisure facility.



2003/2004 FINANCIAL RESULTS

The YMCA operated the Y @ the JD for the full 2003/2004 financial year and the Aquatic Centres from 20 October 2003 to 30 June 2004.

There are two separate contracts for these three facilities, one for the Y @ the JD and one combined contract for the Aquatic Centres. In relation to operational surpluses and deficits the contracts have the same clauses that are applicable to the 2003/2004 financial year:

4.3 Deficit Excess

- (2) If there is a Deficit Excess for a Centre for Year 2 or Year 3 then the Manager will pay the Town, within 14 days after receipt by the Town of audited accounts of that Centre for that Contract Year the lesser of:
 - (a) an amount equal to the Deficit Excess for that Centre; or
 - (b) 50% of the Management Fee for that Centre.

Surplus

- (1) If there is a Surplus for a Centre for any Contract Year then the Town will pay to the Manager, within 14 days after receipt by the Town, of audited accounts of that Centre for that Contract Year, an amount equal to 50% of the Surplus of that Centre.

Y @ the JD

2003/2004	Actual	Budget	Variance
Income	\$185,921	\$193,906	(\$7,985)
Expenditure	\$383,252	\$387,166	(\$3,914)
Net	(\$197,331)	(\$193,260)	(\$4,071)

The Y @ the JD finished slightly behind budget by \$4,071 that is within 2% of the budgeted deficit. Even though it is behind budget the YMCA sees this is a tremendous result and a fine achievement for the past Centre Manager Lisa Lay and her dedicated staff. The facility was in front of budget for much of the year and only fell behind in June due to some end of year expenses.

As the Y @ the JD is in Year 2 of its contract the YMCA is obliged to provide the lesser payment of either the deficit amount or 50% of its \$30,966 management fee. As the Town of Port Hedland only provided \$193,260 in deficit funding for the Y @ the JD and it cost the YMCA \$197,331 the deficit of \$4,071 has already been absorbed by the YMCA in its 2003/2004 operations.

Gratwick Aquatic Centre

20/10/03 -30/6/04	Actual	Budget	Variance
Income	\$118,660	\$115,398	\$3,262
Expenditure	\$366,482	\$387,401	(\$20,918)
Net	(\$247,821)	(\$272,003)	\$24,181

South Hedland Aquatic Centre

20/10/03 -30/6/04	Actual	Budget	Variance
Income	\$127,769	\$132,451	(\$4,681)
Expenditure	\$332,170	\$410,711	(\$78,540)
Net	(\$204,401)	(\$278,260)	\$73,858

Aquatic Centres Combined

20/10/03 -30/6/04	Actual	Budget	Variance
Income	\$246,429	\$247,849	(\$1,419)
Expenditure	\$698,652	\$798,112	(\$99,458)
Net	(\$452,222)	(\$550,263)	\$98,039

The Aquatic Centres had an extremely interesting and successful first year. Actual income for the 8 months of operations were within 0.5% of a very optimistic income target – a fantastic result in anyone's books. However it was the savings in expenditure of nearly \$100,000 that makes this an

exceptional financial result. The original budget was developed during the tender process and was based on Town of Port Hedland expenditure figures provided in the tender documentation. Rather than spend what was in the budget the YMCA operated as efficiently as possible to make these savings.

In line with the contract the Town of Port Hedland is required pay an amount equal to 50% of the \$98,039 surplus being \$49,019. As the Town of Port Hedland has provided the full deficit funding for the year the YMCA presented a cheque to the Town of Port Hedland for \$49,019.

Cultural and Community Development

During the year Community Services was actively involved in supporting and engaging with the Community on issues of general importance and interest.

During 2003/2004 financial year, the focus of Community Services was concentrated on Service Delivery and Service Expansion for the benefit of the whole of the Community, with the importance of prudent financial management of rate payers' monies in mind.

It has been recognised by experts in the field of Community Services and Community Development, that these days the management of Social Welfare and Social Service Departments requires a far greater emphasis on good business and accounting practices rather than following the practices and procedures required by the old "welfare mentality". Thus "Community Services" ideally should be managed as a Business Unit, without losing sight of increased benefits and increased quality of life improvement for the whole of the Community. Special interest groups are therefore included as part of the overall Community Benefit Structure and needs are assessed accordingly, in line with the needs of other groups within the Social Structure.

Particular attention has been directed towards efficiency, financial responsibility, maximum impact on the whole of the community and a general streamlining of existing projects and/or planned projects. Council core business has received priority in order to maximise Council Community Services to the whole of the Community.

During 2003-2004 Community Services managed and directed the following sub departments and general interest areas, all expertly managed by qualified and experienced coordinators:

The Matt Dann Cultural Centre (Theatre)

The Courthouse Arts Centre and Gallery

The Volunteer Resource Centre

Pilbara Family Day-care

Hedland Community Housing Association

Youth related issues

Disability related issues, as well as

General Community Welfare issues affecting all or some of the ratepayers and residents as well as Special Interest Groups.

Further to this the inclusion of Sports and Recreation in the Community Services Department has been effected, with a view to revisit the Town of Port Hedland Strategic Recreation Plan and its associated 2002-2007 Action Plan. It is envisaged that such a development would greatly enhance Community participation and an overall upgrade of cost-efficiency within the Sports and Recreation area which will be managed by a coordinator in line with the overall structure of the Community Services Department.

Some of the major and significant highlights for the whole of the Community Services Department of the past year have been:

THE PARTNERSHIP 'THE ALLIANCE' BETWEEN BHP BILLITON, THE TOWN OF PORT HEDLAND AND THE COMMUNITY, TO CELEBRATE THE VISUAL, PERFORMING AND LITERARY ARTS.

RECOGNITION OF TOWN OF PORT HEDLAND EFFORTS IN THE 'MINGLE MOB' PROJECT IN SOUTH HEDLAND, BEING NOMINATED FOR THE 2004 PREMIERS AWARD IN WA, AND ONGOING FUNDING BY BHP BILLITON AND THE DEPARTMENT OF COMMUNITY DEVELOPMENT.

COURTHOUSE ART CENTRE AND GALLERY

Subject to Board approval, the intended acquisition of 12 local indigenous artworks by the Australian National Gallery, Canberra, with possibly more acquisitions to come in 2005.

Achieved to have the Town of Port Hedland marked as one of a few "Artistic Hubs" of Australia in The Bulletin Magazine of June 29th, 2004, in an article titled: "Movers and Makers"

MATT DANN CULTURAL CENTRE

Performance of the Western Australian Ballet and the Opera La Boheme
A marked upsurge in patronage and renewed public interest.

VOLUNTEER RESOURCE CENTRE

Enlistment of 51 organisations and a total of 237 volunteers
Being elected as a Foundation Member as the Regional Representative for the whole of WA for "The Alliance" Steering Committee of Volunteering WA (a department of DCD).

The Matt Dann Cultural Centre

2003-2004 has seen a number of developments affecting the Matt Dann Cultural Centre and despite an initial budgetary threat of closure of this facility, a complete restructure of the theatre organization, a change in management, and a complete restaffing of the venue, it has been possible to improve revenue generation and public profile within the Town of Port Hedland.

Much of the improvement resulted from addressing problems in several key areas, such as staff presentation, venue presentation, provision of hospitality at the venue and a more complete advertising strategy. Staff

have actively involved the theatre and theatre resources in the community over the last 12 months, raising the theatre's profile.

This has translated into an increase in patronage at both live theatre performances and movie screenings, which has generated an increase in generated income, through increased box office revenue and kiosk sales.

General Hire as a Community Service has been actively promoted. The purchase of sound equipment has enabled the Matt Dann to source work through BHP Billiton (PACE opening / Long service awards dinner) and the general community by supporting events such as the Spinifex Spree, Welcome to Hedland, NW games closing ceremony , Naidoc day at the Pundlemurra Campus, the Rotary Ball, and the hugely successful performance by the WA ballet, which was attended by more than 1000 people at the Civic Centre lawns.

Matt Dann also increased its flexibility in staging and supporting community events by developing the use of alternate venues other than the MDCC, most notably the use of the Gratwick Hall for cabaret style presentations (Flat On Your Bacharach), and the Civic Centre Lawns (One Step Ahead).

During 2003 – 2004, 21 touring shows were hosted which included:

Music

Jazz (Michelle Nicole Quartet)
 classical (Australian String Quartet, David Scheel)
 world (Tigramuna, Marmalade Jam)
 country (Adam Harvey / Beccy Cole, Sara Storer)
 cabaret (Flat On Your Bacharach)
 contemporary (One Step Ahead)
 indigenous (Narbalek)
 folk (Eric Bogle)

Theatre

"Prayer to an Iron God"
 "Servant of Two Masters" – Bell Shakespeare
 "Reserved Seating"
 "The Mikado" – (with a cast of six!)
 "Wallflowering"
 "Last of the Red Hot Lovers"

Comedy

"Puppetry of the Penis"
 "Lano and Woodley"
 "Melbourne International Comedy Festival"

Various

8th Over the Fence comedy film festival
 Sunday movie marathons
 Approximately 250 movie screenings

Performances by local groups including the Katherine Coulter School of Dance and the Alliance Dance School have also been facilitated.

The intense efforts of the last twelve months have begun to bear fruit: levels of patronage for both live shows and movie screenings are on the increase, the ability to service community needs continues to improve, as does the skills level within the theatre organization. The public perception of the theatre within the greater community has warmed considerably over the past year.

The aims of the Matt Dann coordinator and staff are to continue to develop relationships within the community, to work smarter and more efficiently towards reducing the operating deficit of the venue, and to continue to expand operations to more effectively service community needs.

Courthouse Arts Centre and Gallery

The Courthouse Arts Centre continued to build on the Community partnership strengths and substantial community support during the year. A number of exhibitions and various classes were strongly supported by members of the Port Hedland community and the Centre is proving to be an effective catalyst for the development of local arts, crafts and musical talent.

Current ongoing activities include but are not restricted to:

- . Regular weekly meetings for Artist Group members on Mondays
- . Regular radio interviews on ABC Karratha by Di Jackson or exhibiting artists
- . Weekly advertisements in local newspaper of events and classes
- . Regular radio broadcasts on events and classes with Radio Mulba and Spirit Network Radio
- . Regular news articles in the North West Telegraph
- . Volunteer Friday every week – people come in to work for varying amounts of time.
- . Artists able to rent studios in the facility for minimal cost to enable them to produce artworks
- . Local music teachers book the gallery for lessons and rehearsals
- . Hedland Community Choir holds weekly rehearsal nights in the gallery
- . Local musicians regularly practice on the gallery grand piano
- . Policies and procedures developed in consultation with members of the Courthouse Advisory Group panel members
- . New Courthouse logos employed for the signage, letterheads, business cards and with compliments slips
- . Baskets made by women from the Western Desert communities marketed and sold from the retail area
- . Belly Dancing classes held three times a week during school terms
- . Val Hobson, Perth based textile artist, was in Port Hedland for a visit. Val taught children's vacation art classes and textiles and bookmaking workshops for adults.
- . Katrina Merrells, Indigenous artist and teacher from Perth, visited and taught children's vacation art classes which culminated in an exhibition in the gallery of the works they produced.
- . Employed a trainee from Hedland Senior High School to assist with the children's holiday program.

Hedland Volunteer Resource Centre

Hedland Volunteer Resource Centre was officially launched in September 2003 and is supported and funded by the Town of Port Hedland, Department of Community Services, Volunteering Australia and Volunteering WA. Local non-for-profit and community projects and potential volunteers are invited to enrol and take advantage of the free of charge benefits that this Centre offers, such as:

- . Access to volunteer referral service
- . Increased viability of the organisation to potential volunteers
- . Promotion of volunteering in the community
- . Access to volunteering networks through seminars and workshops
- . Coordination of volunteers
- . Recognition for volunteers, by means of: International Volunteers Day, National Volunteers Week, and other special community events
- . Assistance with designing job opportunities for volunteers with particular skills

- . The Centre has been successful in obtaining a number of grants from various bodies, totalling \$ 55,627.70

- . Volunteers and organisations registered with the Hedland Volunteer Resource Centre have contributed their services to a range of community events in the first year of operation:

Welcome to Hedland Night
 North West Games
 Harmony Day Celebrations
 State Library Book Sale
 Various Courthouse Art Centre functions
 Clean-Up Australia Project
 National Ark Tree Planting Day
 Salvation Army Christmas Appeal
 HACC House
 Matt Dann Cultural Centre
 Friends of the Theatre
 Youth Volunteer Project (Hedland Senior High School)
 Angel Flight

Currently **51** organisations are registered with the Centre and through funding from Volunteering Australia a 1300 number has been allocated to service surrounding areas such as Marble Bar, Newman and smaller indigenous communities. Organisations such as Overseas Student Exchange Programmes, as well as a Human Resources Company in Sri Lanka are also currently registered with the Service.

Volunteers have been placed successfully with many organisations such as:

HACC,
 Mirtanya Maya,
 RSL Op Shop,
 St Vincent De Paul,

Pilbara Day Care,
Pilbara Homecare,
Community Health,
Justice Dept.,
Courthouse Art Centre and Gallery,
Lotteries House,
12-mile Community,
Matt Dann Cultural Centre,
HARTZ,
Aged Care,
CWA,
Lotteries House,
Historical Society,
Wirraka Maya,
Youth Centre,
Disability Services
Seafarers
Numerous one-off and community and sporting events

Currently registered – **112** volunteers

The greatest achievement to date has been the 237 volunteers registered from all sporting organisations to assist with the NW Games, and 32 volunteers with Planet Ark Tree Day. Volunteers registered are from organisations such as Rotary, BHP Corporate Volunteering, Centrelink and most importantly volunteers who offer their services just to be of service to the community. Through volunteering services, a number of clients have been successfully retained in permanent employment.

The coordinator has received the prestigious honour of being elected as the Regional Representative for the Alliance Steering Committee of Volunteering WA. Volunteers are the “Spirit of the Community” and as Port Hedland is the only Resource Centre north of Geraldton, its aim is to set a high standard for future volunteering prospects.

Hedland Housing Association

The first part of the project has undertaken a feasibility study into the establishment of a Regional Housing Association. This report is currently being drafted and is due to be finalised by end of December 2004.

A proposed association would need income from at least one larger group to initiate the project. At this stage the major impediment to the viability of a regional housing association is the fact that rents, ie for TOPH properties are connected to EBA's and are subsidized by the shire. This same low rental applies to most of the groups in the study.

The coordinator is currently finalising feasibility report and composing a Joint Venture application.

The project needs to organize a public meeting in Jan/Feb 2005, to organize a dedicated steering committee willing to form a regional housing association and take the project to the next level.

Disability Services Plan

The Disability Services Plan is regularly reviewed by all Departments of the Town of Port Hedland in order to ensure that the Town of Port Hedland continues to create a more enjoyable and liveable community for residents and has an ongoing positive impact on people with disabilities. Council also recognises and actively encourages the notion that a Disability Services Plan should eventually be phased out as it will be standard practice in all areas to be fully inclusive of the whole of the community, thus addressing the needs of disabled residents as a matter of course.

Library and Information Services

During 2003/04 the library service initiated new projects, developed existing services and hosted several programs.

- . Coordinated the Nestle Write Around Australia Creative Writing competition for Far North Zone (Pilbara and Kimberley) and included a week of workshops for Years 6 & 7 students conducted by children's author Liliana Stafford.
- . Conducted library visits by Port Hedland School of the Air students when on school camp, and South Hedland Pre-primary. Provided bulk loans of resources to Primary School teachers in the area including Yandeyarra.
- . Coordinated Children's Book Week 2003 with Perth based children's author Glyn Parry conducting meet the author sessions at primary and secondary schools in Port and South Hedland.
- . Hosted regular visits by groups from HACC House and Mirtanya Maya Hostel.
- . Mounted displays at both libraries including Seniors Week, Library Information Week, Local Heritage – Condon, Bureau of Meteorology – Cyclones, and winning artwork from the Collins Art & School Supplies competition run in conjunction with Spirit Radio.
- . Coordinated the WALGLA Country Library Officer Service Excellence Award 2004. This was the first year the award was presented to recognize the contribution by a library officer to quality public library service in country Western Australia.
- . In association with *key2design* developed a branding concept for the library service.

Local History Research Collection

Cataloguing and storage of photographs and documents continued during 2003/04. The program also focused on the development of a map collection relevant to the area. Several sessions were conducted at South Hedland Library to highlight the range of resources available to the public.

Parenting Information Resources

South Hedland Library acquired a selection of resources as the result of the closure of the Parenting Information Centre. The collection was officially

launched in February 2004. Parenting sessions on a range of topics are held regularly at the library.

Story time for Preschoolers and the Holiday Activity Program

These programs continued to be popular at both libraries with approximately 1900 participants. Themes for the activities included This and That, Perfect Pets, Under the Sea.

Home delivery service for those unable to visit the libraries continued to supply resources to a small but appreciative clientele.

Internet for beginners sessions held weekly at both libraries assisted a number of local residents to surf the Net and set up an email address.

Payment of Council rates and dog licences at South Hedland Library a regular duty for staff with the closure of South Hedland Office in May 2002.

Upgrade and Extensions at South Hedland Library

As reported in 2002/03 architects Loughton Patterson produced working drawings for the project.

Regional Library Role

The annual regional visit by State Library of Western Australia consultant and Regional Librarian for the East Pilbara was completed in June 2004. The Regional Librarian also provided support and additional visits to Nullagine, Marble Bar and Newman libraries during 2003/04.

Library Statistics 2003/2004

	Port Hedland		South Hedland		Totals	
	<u>(02/03)</u>	<u>(03/04)</u>	<u>(02/03)</u>	<u>(03/04)</u>	<u>(02/03)</u>	<u>(03/04)</u>
Nbr items issued	16291		31344		47635	
Nbr library members	1751		4179		5930	

Port Hedland International Airport

The Airport continued to operate this year without a full time manger with the Director of Community Services undertaking the role. Other staffing levels remained the same with three staff employed as reporting/safety officers undertaking works such as slashing of grassed areas, pavement repairs, lighting maintenance, security & safety inspections and general up keep of the extensive airport grounds. A full time secretary is also employed and who is responsible for the airport administration. The Airport office is located up stairs in the operations building.

A major highlight of the year was the commencement of Skywest Regular Passenger Transport (RPT) Flights to Port Hedland. A major refurbishment of the terminal was undertaken to provide Skywest with check in facilities. This also heralded the reintroduction of weekly direct flights to Bali, Indonesia. Island bound holidays and PT Jetlink offer the international flights in conjunction with Skywest.

As a result of the introduction of the Skywest RPT flights and Qantas link increasing flights landing charges again exceeded budget estimates for 2003/2004 by 60% and where up 28% on 2002/2003 figures. An increase in international freight and business flights together with an overall increase in light aircraft movements also contributed to the increase. In 2003/2004 90,639 RPT passengers transited the airport. Again the Passenger service charge exceeded budget estimates by 8.5% (up 30% on 2002/2003) to \$1,351,911.00. This income provides the majority of income for the airport and is used to operate the airport and upgrade services.

New baggage trolleys were also trailed at the airport with local businesses being provided the opportunity to advertise. The trolleys have proved to be a success and further trolleys are planned to be purchased in 2004/2005. This year a major local newspaper advertising campaign was funded by the airport providing information on the travel specials provided by local travel agents and Port Hedland Visitor's Centre.

The Port Hedland International Airport also continued its support of the Royal Flying Doctor's Service in Western Australia with aircraft being exempted from landing fees. The Royal Flying Doctors Base located at the Airport continues to provide an important medical service in the North West.

The runway reseal works were not undertaken in 2003/2004 as budgeted due to a number of factors. Work was undertaken in July and August of 2004. Upgrade of the airport electrical network, an ongoing programme, continued in 2003/2004.

In April 2004 the Port Hedland International Airport participated in a national runway/tyre friction-testing programme undertaken by Sydney Airports Corporation Pty Ltd. The study found that the friction quality of the main runway (14/32) was "extremely consistent..."¹. Testing will again take place after the scheduled runway reseal. The report states, "...this data will then

¹ Page 16 National Runway/Tyre Friction Testing Programme Port Hedland International Airport Runway 14/32 April 2004, Sydney Airports Corporation Ltd

be the base case for determining friction testing requirements on spray seal runways in Australia.”²

Airport security was a major focus of the airport operations team during 2003/2004 with upgrades to security undertaken. Further upgrades to fencing and car park areas are planned for 2004/2005.

In 2003/2004 Port Hedland International Airport continued to be a key airport in the Northwest with freight operators and international business jets using the airport as an entry and exit point into Australia. The military also conducted a number of movements at the airport in a variety of aircraft. A number of international carriers also continued to list Port Hedland International Airport as an alternate airport for their operations into South East Asia.

The Airport completed the years in a good financial position which included reserve funds of \$1,034,212 and a return on investment of \$206,319 to Council. The challenges ahead include maintaining the demand to support two RPT operators and the increasing airport security requirements.

² Page 16 National Runway/Tyre Friction Testing Programme Port Hedland International Airport Runway 14/32 April 2004, Sydney Airports Corporation Ltd

GOVERNANCE AND ADMINISTRATION

Governance

An Extraordinary Election was conducted on 20 November 2004. There were 2 nominations for 1 vacancy with a term ending 7 May 2005. 425 valid votes were cast from a possible 6,327, representing a 6.7% voter turnout. Arnold Carter was elected.

Finance Services

The primary function of Finance Services is to ensure that the finances of the organisation are prepared in accordance with the *Local Government Act 1995*, Accounting Standard AAS-27 and Financial Management Regulations.

Financial tasks involve the co-ordinating, planning and control of all monetary matters as they affect Council. This is achieved through the preparation of the Annual Budget and the production of monthly and annual financial statements. A full range of financial activities is administered which includes payroll, all payments and collection of income from rates, grants and charges.

Finance Services provides support and services to other Divisions and Councillors, but is also externally focussed in that its customers include ratepayers, creditors, debtors and other bodies of the Government, Business and the General Community.

Human Resources Management

During 2003/2004 the Human Resources department provided and facilitated systems of human resource management for the organisation incorporating recruitment, salary administration, performance appraisal, OS&H, EEO, workers compensation/income protection claims and injury management, training advice, in-house training courses, legislative advice, industrial relations and grievance handling. In addition the HR Department also undertook staff related policy and procedure development to ensure compliance with relative legislation.

Statistics

Manning

Budgeted Positions for Period:	111.9 FTE
Less Redundant Positions	5 (3 Management and 2 Other)
Less Terminations	25 (3 Management, 14 Other, 8 Prof)
Turnover for Period:.....	23.3%

* Other are positions that can traditionally be filled by local recruitment

Whilst this provides an insight into staff movements at the Town of Port Hedland, it does not capture movements of casual staff, which are a significant make up of staffing levels at Home and Community Care, Mirtanya Maya and Matt Dann Cultural Centre as well as supplementary to other areas of Council as required (ie. Engineering and Parks and Gardens). For the period 52 casual staff left the employ of the Town

(excludes 24 casual staff associated with Hype Project, Airport Café and Aquatic Centres who also finished during this period) and 17 casual or relief staff commenced with the Town.

Additionally, the turnover does not necessarily reflect recruitment activity, as often positions are difficult to fill and require advertising more than once to attract and select suitable candidates. For the period we placed 48 advertisements for vacancies at the Town.

The unplanned increase in recruitment activity resulted in actual recruitment costs of \$88,893 against a budget of \$60,285.

Absenteeism and Overtime

Absenteeism * 3.78% equivalent to 10 working days per annum for full time staff and more for part time staff.
(* does not include paid absences from the workplace including workers compensation and income protection).

Overtime Budget \$83,222, Actual \$132,253
High overtime areas: Engineering (40% - 1678 hrs),
Landfill (30% - 1135.3hrs), Airport (13% - 475hrs).

Occupational Health and Safety

Accidents/Incidents/Near-Misses reported for period.	Accidents Incidents Near-Misses	21 20 5
No. of Hazards Reported for Period	Hazard Rating 1-3 Hazard Rating 4-6	3 Nil
Workers Compensation	No. of new claims No. of finalised claims Remaining open claims	12 19 11
Income Protection	No. of new claims No. of finalised claims Remaining open claims	4 1 3
Workers Comp Claim Frequency Rate (same as Medical Treatment Injury Rate)	2003/03 – 54.3	2003/04 – 49.1
Lost Time Injury Frequency Rate (benchmark Govt Admin 7.5, Construction 19.4)	2002/03 – 26.7 LTIFR	2003/04 – 28.0 LTIFR

Key Activities

Key activities in each of the main Human Resources functional areas for the period are outlined below:

Occupational Health & Safety

- An external Risk Management Audit was conducted by Tim Stevens in November 2003. Compliance against the Worksafe Safety System, with 60% as a minimum standard, indicate the following results: Training (70%); Hazard Management (47%); Consultation (57%); Planning (67%) and Management Commitment (65%). The audit revealed that if those specific areas identified for improvement were

addressed the Town would likely achieve a Bronze rating under the Worksafe Safety System. All issues identified have been addressed with work continuing with some of the longer term/continuous improvement issues.

- The in-house training program “An introduction to Occupational Safety and Health” continued with all outdoor staff employees undertaking the training.
- The OS&H Committee was renamed to the SHE Committee to incorporate new responsibilities in the area of Environmental Management. Initial flow-on effects were development of a new Safety, Health and Environment Policy and development of a new Accident/Incident/Near-Miss/Hazard form to record both Safety and Environmental incidents and to replace two forms that previously existed.
- New employee Occupational Safety and Health Representatives attended legislative 5 day OS&H Rep Course. In addition, all Representatives undertook training in environmental responsibilities.
- A Prescription Safety Glasses Council Policy was developed and implemented. To date five staff have utilised the policy to purchase Prescription Safety Glasses.
- A Workplace Bullying Policy was developed and introduced to all staff as a result of recommendations in line with Occupational Safety and Health legislation.
- Safety, Health and Environment Noticeboards and Out of Service Tags, both legislative requirements, were put in place across all areas of Council.
- Monthly workplace inspections continued as well as additional inspections for significant incidents and hazards identified/reported (Matt Dann, Aquatic Centre, Airport and Landfill).
- Developed Suggestion Scheme to give employees merit awards for Safety, Health or Environment initiatives. Agenda Item on hold until administrative resources can be established.

Training

Similar to the previous year, a significant surplus was realised with the Training and Conferences budget for the period.

Training Actual - \$64625 against a budget of \$110,000

Conferences Actual - \$20,042 against a budget of \$35,000

This highlights the growing need to have a dedicated resource to administer the expenditure of training funds for the Town. The Town has committed to 2% of gross salaries and wages to be expended on training and development of its staff through registered Enterprise Agreements, however as there is no dedicated resource to coordinate the training, it is left up to individual staff to arrange for themselves. The result is that training, particularly for lower level indoor staff and outdoor staff, is often not

organised and cost savings are not being realised with staff that require the same training.

Employment Administration

- Induction Program reviewed and updated.
- Coordination of process for five redundancies in accordance with Enterprise Agreement provisions, including assisting with outsourcing of Aquatic Centre to the YMCA.
- Coordinated development of Job Analysis that outline physical requirements for positions at Council (Engineering, Parks and Gardens and Library to date). The Job Analysis assists in the recruitment, internal transfer and return to work of staff and ensures they meet the physical requirements of the position.
- Developed contract for provision of temporary Information Technology support.
- Continued review of position descriptions and salaries.
- Two audits of payroll details for compliance.
- Recruited and inducted 56 positions during the year (inclusive of casual and temporary positions).
- Made application to transfer the employment of two trainees and one apprentice from Apprenticeships WA to in-house.
- Continued attendance and input to the Pilbara Regional Council HR Group.
- Participated in monthly Local Employment Strategy Meetings as industry representative.

Equal Opportunity and Diversity

- Continued implementation of an Equal Opportunity and Diversity Management Plan in accordance with State Legislation.
- Continued Cross Cultural awareness training program for employees.
- Disability Education Program and Workshops conducted by Australian Sports Commission were offered to all staff as well as community groups.
- Review and update of the in-house Equal Opportunity training program.
- Continued in-house Equal Opportunity Awareness Training to Town of Port Hedland employees with 59 staff attending sessions during the period.
- Equal Opportunity Grievance Officer Training was conducted by the Town of Port Hedland for 13 staff for the Pilbara Gascoyne Health Region with revenue of \$1800 achieved.

Employee Relations

- Four investigations were conducted for the period, 3 resulting from Grievances and 1 from an Incident.

- One unfair dismissal claim was registered in the Australian Industrial Relations Commission, which required a few months of intensive preparation, however the employee withdrew their application approximately two weeks before the hearing date.
- Review and coordination of scheduled salary increases and bonus payments in accordance with Enterprise Agreements via the Consultative Committee.
- Development and implementation of comprehensive Grievance Policy and Procedure.
- Ongoing provision of advice and assistance with Disciplinary, Performance Management and Termination procedures.

Staff Housing

The Town of Port Hedland owns 31 properties for staff housing. The Manager Building Services controls the maintenance plan and budget for staff housing and the CEO allocates staff housing as the need arises. Increasingly, HR have had input into coordinating the allocations given the large amount of recruitment activity. In addition,

- At an ordinary meeting of Council on 25 February 2004 a motion was moved that “a review of staff housing be undertaken and presented to Council for consideration”. The motion came about as a result of ongoing discussions around the Council’s budget deficit position and the potential for any cost savings in the area of staff housing.
- A joint (Building/HR) item was presented to council at its ordinary meeting held 23 June 2004 which outlined the Town’s critical situation with the shortage of staff housing and provided valuations of council’s existing residential properties.
- Council resolved that a staff housing working group be created to look at various options available for housing. Human Resources is a member of the working group.
- Human Resources made application to BHP Billiton Iron Ore for the provision of subsidised community housing for funded positions and secured another two houses for the Coordinator Pilbara Family Day Care and Sport and Recreation Officer, taking the total to four properties supplied by BHP Billiton Iron Ore.

Other

- Continued exam supervision for Monash University achieving revenue of \$2474 for period.
- Assisted Port Hedland Visitors Centre Management Committee manage human resources with temporary closure in February 2004.

National Competition Policy Statement

Introduction

The National Competition Policy (NCP) is designed to enhance the efficiency and effectiveness of public sector agencies and lead to a more efficient use of all economic resources.

The Competition Principles Agreement is to ensure an inter-governmental agreement between the Commonwealth and State/Territory Governments that stipulates the manner in which government will apply competition policy principles to public sector organizations under their jurisdiction.

The State Government released a Policy Statement, effective from July 1996, which forms part of the Competition Principles Agreement. This Clause 7 Policy document sets out nominated principles of which that Agreement now applies to Local Government.

The provisions of Clause 7 of the Competition Principals Agreement require local government to report annually as to the implementation, applications and effects of the competition policy.

Competitive Neutrality

The principal of Competitive Neutrality is that government businesses should not enjoy a competitive advantage, or disadvantage, simply because of their public sector ownership. Measures should be introduced to effectively neutralise any net competitive advantage flowing from government ownership.

Competitive neutrality should apply to all business activities that generate a user pays income exceeding \$200,000 unless it can be shown it is not in the public interest.

For the Town of Port Hedland, the significant business activities are the:

Port Hedland International Airport.
South Hedland Landfill Operations.
Waste Collection Services.

Each of these activities has been subject to a competitive neutrality review, undertaken by an external consultant.

Legislation Review

All local governments are required to assess which of their local laws might affect competition and conduct a review of the Act to determine how many restrictive practises might be overcome.

The Town of Port Hedland had an independent consultant undertake a review of all local laws as required by the Clause 7 statement. It was identified that there were no local laws that restricted competition and therefore need be reviewed under National Competition Policy.

REPORT ON PLAN OF PRINCIPAL ACTIVITIES

The Town of Port Hedland Four Year Plan of Principal Activities identifies 30 Principal Activities. An assessment of the implementation of each of these Principal Activities is provided under.

KEY RESULT AREA 1: ECONOMIC Community Prosperity and Lifestyle

1.1 TOURISM MARKETING & VISITOR SERVICING \$200,000

Tourism funding is proposed to be allocated annually to the Pilbara Tourism Association (\$25,000) and the Port Hedland Tourist Bureau (\$75,000). In addition, \$100,000 is proposed to be allocated for an Interpretive Centre at the PHVC in 2002/03.

Increased funding was made available to the Port Hedland Visitors Centre during the year; however funding to the PTA was withdrawn. This is an on-going Principal Activity.

1.2 TURTLE DISCOVERY CENTRE \$600,000

To enhance the tourism opportunities presented by the Town's turtle nesting beaches, this Centre is proposed to be constructed with funding from the Enhancement Scheme.

Discussions on projects including this one to be funded from the Enhancement Scheme are continuing.

1.3 PORT HEDLAND INTERNATIONAL AIRPORT \$20,000

The Business Plan for the Airport defines a comprehensive costed capital works program over 10 years. Plant and equipment replacements and resealing of taxiway, runway and apron areas will be undertaken over the next 4 years.

Refurbishment of the Terminal to provide check in facilities for Skywest RPT flights was undertaken during 2003/04 while electrical upgrading work continued. However, runway reseal works were deferred to 2004/05. This is an on-going Principal Activity.

1.4 ENTRY STATEMENTS \$30,000

Entry Statements are proposed for Port and South Hedland in the 2002/03 year.

Entry Statement to South Hedland was completed. This is an on-going Principal Activity.

1.5 VISITORS CENTRE MANAGER'S HOUSE \$300,000

A dwelling for the Port Hedland Visitors Centre is proposed to be purchased in the 2002/03 year.

This project was deferred pending the appointment of a new Visitors Centre Manager.

KEY RESULT AREA 2: SOCIAL Community Development, Facilities and Services

2.1 PRETTY POOL PARK DEVELOPMENT\$250,000

Development of the Pretty Pool recreation area in accordance with concept planning previously undertaken is proposed for 2003/04.

This Activity is scheduled for 2004/05, subject to funding endorsement by the Port Hedland Enhancement Scheme.

2.2 COURTHOUSE ARTS CENTRE UPGRADE.....\$600,000

Development plans for the National Award winning Courthouse Arts Centre and Gallery are proposed to be implemented through the Port Hedland Enhancement Scheme.

This project was deferred due to significantly greater cost estimates than anticipated. Alternative options are being considered.

2.3 RECREATION FACILITIES MNGMT & IMPROVEMNT\$2,260,500

A comprehensive programme for the construction, improvement and management of recreation facilities within the Town is proposed over the 2002/06 period. The total estimated cost of these works over the 4 year period is \$12,235,500 and includes major projects such as a Port Hedland Recreation Centre, lighting for the Town Oval and Baseball Grounds, an athletics track, aquatic centre upgrading, additional netball courts and hosting of the 2004 North West Games.

This Activity commenced in 2002/03 and is an on-going Principal Activity.

2.4 SOUTH HEDLAND LIBRARY EXTENSION.....\$300,000

Extension of the South Hedland Library will virtually complete the programme of works for Library Services implemented over the past 3 years. The extension will provide additional space for Library purposes as well as a shopfront for Council's customers providing for a range of payment transactions.

The design for this upgrade has been completed and the upgrade will proceed during 2004/05.

2.5 COMMUNITY SECURITY RANGER PATROLS.....\$105,000

In response to community concerns over personal and property safety expressed in recent years, Council's Ranger Services will employ an additional 2 Rangers to provide 7 day extended hours coverage. An annual Property Security service charge will continue to fund these additional Rangers.

Ranger Services continued to provide extended coverage during the year where resources permitted. This is an on-going Principal Activity.

2.6 ABORIGINAL ENVIRONMENTAL HEALTH PROGRAM\$100,000

Council has been funded by the State Government to implement an Aboriginal Environmental Health Programme aimed at improving the living standards and health of Aboriginal people living within towns and in communities.

This Activity was only partially completed due to the resignation of the position occupant and difficulties in attracting a suitable replacement. This is an on-going Principal Activity.

2.7 RESIDENTIAL AGED CARE FACILITY \$2,500,000

Council currently has Commonwealth funding approval to build and operate an aged care facility for a 24 low care places additional to the existing 12 bed Mirtanya Maya Aged Care Hostel owned and operated by Council.

The State Government agreed to construct a 56 bed \$11 million integrated aged care facility in South Hedland in a joint venture with Council during the year. It is anticipated that the project will commence in 2004/05.

2.8 SOUTH HEDLAND HACC HOUSE..... \$675,000

A Home and Community Care facility incorporating extensive day activity areas, offices and kitchen for Meals on Wheels is to be constructed in South Hedland to serve the needs of many seniors in the community. The facility is planned to be appropriate in location and design for elderly Aboriginal people.

Construction of the HACC House was substantially completed during 2003/04.

2.9 DISABILITY SERVICES \$20,000

Amenities for the disabled at Gratwick pool, improvements to Matt Dann Cultural Centre and disabled access to specific Council buildings are proposed over the period.

Some, although not all, proposed disabled amenities were able to be installed. This is an on-going Principal Activity.

2.10 PORT HEDLAND RETIREMENT VILLAGE UPGRADE..... \$100,000

Following conversion of a number of bed sitters to one bedroom units in the Retirement Village, refurbishment of the units' wet areas is now required to enhance residents' amenity.

Funding constraints prevented this project proceeding during the year. Further discussions will be held with the Department of Housing and Works to advance the project during 2004/05.

2.11 SOUTH HEDLAND CEMETERY UPGRADE \$60,000

Through the community consultation process undertaken for the Strategic Plan, a need to upgrade the South Hedland Cemetery was identified. This will be undertaken in consultation with stakeholders such as the Ministers Fraternal and the Friends of the Cemetery community group.

This project was completed during 2003/04.

2.12 BUS STOP SHELTERS \$75,000

There is a general lack of shelter for people waiting at bus stops. For the elderly, in particular, there is a need to provide shade and a seat in Port Hedland's hot summer environment. The funding proposed would provide up to 15 shelters, to be constructed in Port and South Hedland and Wedgefield over two financial years.

This Activity is scheduled for 2004/05, subject to funding endorsement by the Port Hedland Enhancement Scheme.

KEY RESULT AREA 3: ENVIRONMENT

Community Health and Amenity

3.1 FORESHORE MANAGEMENT\$33,000

An annual programme of coastal management is proposed to continue to safeguard and enhance foreshore environments within the Town.

A review of the Coastal Management Plan was undertaken and advertised for public comment. This is an on-going Principal Activity.

3.2 PORT AREA TOWN CENTRE MAINSTREET DEVELOPMENT \$500,000

Redevelopment of the Port Area Town Centre represents a significant renovation and revitalisation of the historic port precinct. The redevelopment project will continue over the period, with development of a Town Square proceeding during 2002/03.

This project is continuing with further works planned for completion in 2004/05.

3.3 FOOTPATHS/DUAL USE PATHS\$300,000

A programme to progressively replace old slab footpaths and establish new paths will continue in both Port and South Hedland over the 4 year period.

A number of new dual use paths and improvements to existing paths were undertaken during the year. This is an on-going Principal Activity.

3.4 ROAD VERGE MAINTENANCE\$100,000

An annual programme of verge maintenance, mainly slashing, will continue in response to residents' desire to improve streetscape amenity.

These works continued during the year; this is an on-going Principal Activity.

3.5 ROADS\$855,000

Road upgrades according to the programme agreed through the Pilbara Regional Road Group and otherwise funded through other grant programmes will continue over the period. Funding cutbacks proposed by the State Government may impact on this programme.

Expenditure on road reseals was removed from the budget during 2003/04 due to Council's challenging financial position. This is an on-going Principal Activity.

3.6 KENNEDY STREET REALIGNMENT & BRIDGE REMOVAL \$483,000

An overpass on Kennedy Street, South Hedland, has proven to be difficult to maintain and attracts undesirable behaviour. Realignment of the road and removal of the bridge, with funding from the Black Spot grants programme, will address these and road traffic safety issues.

This project was successfully completed.

3.7 LANDFILL FACILITY IMPROVEMENTS\$28,000

Implementation of a comprehensive capital works program of improvement to the Landfill Facility will continue over the period. Major works completed

to date include office facilities, a computer linked weighbridge, fencing and entrance roadworks.

Further improvement works continue to be made to the Landfill Facility during the year. This is an on-going Principal Activity.

KEY RESULT AREA 4: ORGANISATION

Governance and Corporate Management

4.1 CIVIC CENTRE UPGRADE \$430,000

The second stage of the Civic Centre upgrade project, being renovation of the Council Chambers and relocation of the kitchen and Committee Room is to proceed in 2002/2003.

The upgrade was deferred in 2003/04 due to budgetary constraints, but will proceed during 2004/05.

4.2 PUBLIC RELATIONS \$24,000

A Public Relations Plan was prepared for Council in 1999/2000 following community and stakeholder surveys and staff communication workshops and continues to be implemented.

The Public Relations Plan continues to be implemented. Monthly newsletters in the North West Telegraph continued. This is an on-going Principal Activity.

4.3 INFORMATION TECHNOLOGY & COMMUNICATIONS ... \$135,000

Improvements in Council's operating efficiency and effectiveness of customer service delivery require a continuing investment in computer and communications hardware & software.

The installation of the SynergySoft financial management software was finalised during 2003/04.

4.4 STAFF ACCOMMODATION \$100,000

Appropriate accommodation for managerial and technical positions is essential to recruit and retain qualified and experienced employees. Annual maintenance of Council's housing stock costing roundly \$100,000 per year is required to prevent undue deterioration. It is also proposed to construct a new residence in 2003/04 in place of an existing asbestos dwelling which represents a risk in the event of a severe cyclone.

Various upgrades were undertaken to staff accommodation during 2002/03. This is an ongoing Principal Activity. A new dwelling was not constructed and a Staff Housing Working Group was formed during the year to formulate strategies to meet Council's need for adequate staff housing.

4.5 DEPOT FACILITY \$290,000

Upgrade of Council's Wedgefield Depot facility is required to provide an adequate working environment satisfying occupational health and safety requirements and protecting vehicles and plant.

This project was deferred due to budget constraints.

4.6 VEHICLE & PLANT REPLACEMENT\$529,000

A continuing programme of light and heavy vehicle and plant replacement is proposed at a net cost of roundly \$500,000 per year. This includes the purchase of new waste collection trucks in 2003/04.

This programme was continued during 2003/04 and is an on-going Principal Activity. New waste collection trucks and a road sweeper were purchased during the year.

ANNUAL FINANCIAL REPORT

AUDITOR'S REPORT