

# Corporate Business Plan

2018/19 – 2021/22



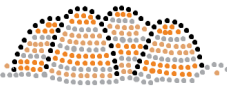
*Making it happen*

*Updated following Budget adjustments*

SHIRE of  
WYNDHAM  
EAST KIMBERLEY



# Shire Priorities - Short Term



The following table lists the Shire’s short term priorities that will be delivered over the first year to support the focus areas and the associated outcomes (goals).

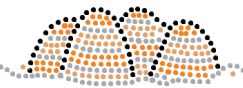


Goal 1.1	<b>358 -Support Civic and Volunteer events that bring community together</b> <i>Support, facilitate and market events that bring community together creating a unified community that incorporates the needs of all cultures and generations</i>
Goal 1.2	<b>311 -Renew and upgrade play spaces (playgrounds) in Wyndham and Kununurra</b> <i>Upgrade play spaces as outlined in the Play Space Strategy</i>
Goal 2.3	<b>399 -Update the Community Safety and Crime Prevention Plan</b> <i>Help residents to feel safe and confident in their ability to travel and socialise within the community. The Shire will work in partnership with other agencies</i>
Goal 2.3	<b>419 -Wyndham Parks and Gardens Reticulation Upgrade</b> <i>Make Wyndham more inviting for residents and tourists</i>
Goal 2.3	<b>401 -Develop and operate a CCTV system in Shire towns to detect and help reduce crime</b> <i>Improve crime detection and prevention through the use of CCTV in Kununurra and Wyndham</i>
Goal 2.3	<b>395 -Trails Master Plan Stage 1 - Kununurra</b> <i>To provide a connection between the Lakeside and Weaber Plain Footpaths and the trail to Celebratory Tree Park</i>
Goal 3.1, 3.2, 3.3	<b>272 -Undertake Growth Centre Planning for Wyndham and Kununurra and develop an Economic Development Plan for the Shire</b> <i>Provide an environment that supports and encourages business and job development</i>
Goal 3.2	<b>228 -Support the marketing of the East Kimberley for investment and tourism purposes</b> <i>Support the marketing of the East Kimberley for investment and tourism purposes, including Shire support for Dry Season flights connecting the East Kimberley with Melbourne</i>
Goal 4.3, 4.4	<b>487 -Services Review</b> <i>Identify efficiency savings and improve services delivered</i>
Goal 4.2, 4.3	<b>1 -Undertake community satisfaction survey</b> <i>Identify the community’s perceptions and use the information to inform Shire and other organisations to help improve services, facilities, inform budget decisions, strategic planning and performance evaluation.</i>





# Shire Priorities - Long Term



## Priority Projects

The Shire is actively planning and advocating for funding for a number of significant projects over the four years of the plan. These priority projects include:



PEOPLE

Goal 1.2

### Refurbishment and upgrade of the Kununurra Leisure Centre (#448)

*Renewal and upgrade of Kununurra Leisure Centre. Replace existing lane pool that has come to the end of its useful life, replacement pool to be raised above water table. New children's Splash Pad to be included in the poolside design*

Goal 1.3, 2.2

### Investigate the development of community hubs (#575, #448)

*Improve access to services by promoting the development of community hubs within the Shire's towns*



PLACE

Goal 2.2, 2.3

### Investment in the Shire road and footpath network

*Improve accessibility and walkability of the Shire's footpath network to allow people to*

Goal 2.3

### Develop and operate a CCTV system in Shire towns to detect and help reduce crime (#401)

*The Shire will seek funding to develop and operate a CCTV system in Shire towns. A CCTV system will help residents to feel safe and confident in their ability to travel and socialise within town centres. The Shire will work in partnership with other agencies such as the police*

Goal 2.1

### New Shire landfill site (#379)

*Current landfill sites are nearing capacity and is expected to close in 2022-23. A new site is required to continue operations within the Shire. The new site will serve all Shire managed waste and incorporate Wyndham refuse disposal*



PROSPERITY

Goal 3.1

### East Kimberley Regional Airport runway extension (#237)

*Provide an environment that supports and encourages business and job development*

Goal 3.1

### Advocate for a second Ord River crossing to secure National Highway One freight link between Darwin and Perth (#250)

*The Shire will advocate for the construction of a alternate bridge crossing the Ord River to ensure the national highway transport and freight link between Darwin and Perth is maintained and improved, to reduce impacts on the Diversion Dam, and to improve access to Wyndham Port for regional mineral and agricultural produce exports.*



GOVERNANCE

Goal 4.3

### Develop Customer focused administrative systems (#196)

*The Shire will work to improve Shire systems to provide positive customer focus experiences that improve efficiency, effectiveness and productivity of services*

Goal 4.4

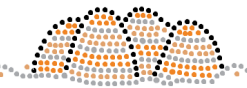
### Diversifying and strengthening funding streams and pursue non-rates revenue opportunities (#93)

*The Shire will identify opportunities for new income streams that are financially sound and equitable and to be less reliant on rates and grants as the primary basis for revenue by leveraging alternative income streams to ensure Shire services are financially sustainable*

## Shire's four year Projects, activities and actions

The tables in Appendix B - Four Year Projects and Actions lists the Shire's planned actions for the four year period linked to the Strategic Community Plan. These include the medium and long term projects and activities that will be delivered over the next four years to support the focus areas, goals and the associated community outcomes. These are also linked to the services these actions support. Each action that occurs in the financial year 2018/19 has a performance indicator or milestone outlining the activities that will be undertaken to achieve the action.

# CEO's Key CBP Actions



## CEO's key actions and projects

The following table lists the Shire's short term CBP priorities that will be delivered this year linked to the Chief Executive Officer's key performance indicators set by Council for 2018-19.



### PEOPLE

Goal 1.1	<b>376 - Identify opportunities and support activities that encourage relationships between community groups</b> <i>Identify initiatives and projects that build social capital and support unity, - Develop a Reconciliation Action Plan (RAP)</i>	19/03/19
Goal 1.1	<b>348 - Empowered Youth Leadership and Development Program for young people</b> <i>Provide support for an Empowered Youth Leadership Group through Kununurra Empowering Youth (KEY)</i>	01/06/19
Goal 1.1	<b>347 - Promote youth friendly environments that actively engage and improve outcomes for young people</b> <i>Develop a Youth Strategy and provide a coordinated approach to reducing street present children</i>	01/06/19
Goal 1.2	<b>448 - KLC - Renewal of Kununurra Leisure Centre</b> <i>1. Engage with community on the renewal of KLC, 2. Complete planning and business case for renewal</i>	01/12/18



### PLACE

Goal 2.2	<b>257 - Road and Drainage Reconstruct - Kununurra North</b> <i>Develop a storm water management strategy for Kununurra based on findings of the CARDNO report</i>	05/03/19
Goal 2.3	<b>401 - Develop and operate a CCTV system in Shire towns to detect and help reduce crime</b> <i>Install CCTV system, other community measures</i>	01/06/19
Goal 2.3	<b>399 - Maintain a Shire Community Safety and Crime Prevention Plan</b> <i>Review and update the Community Safety and Crime Prevention Plan</i>	01/12/18
Goal 2.3	<b>205 - Town Centre Place Making - Wyndham</b> <i>Identify and plan for the needs and wants of the Wyndham community through a Priority Place Plan</i>	01/06/19
	<b>204 - Town Centre Place Making - Kununurra</b> <i>Develop Priority Place Plan to include streetscapes and public open spaces in town and develop design guidelines</i>	01/06/19



### PROSPERITY

Goal 3.1	<b>237 - East Kimberley Regional Airport runway extension</b> <i>1. Complete documentation, 2. Lobbying/obtain grant funding for EKRA runway extension</i>	01/06/19
Goal 3.2	<b>238 - Lake Kununurra Golf Course Development</b> <i>Investigate a water reuse system with WaterCorp to reticulate the courses</i>	01/06/19
Goal 3.2	<b>550 - Economic Development Plan</b> <i>Develop an Economic Development Plan</i>	01/12/18



### GOVERNANCE

Goal 4.3	<b>1 - Undertake community satisfaction survey</b> <i>Identify the community's perceptions and use the information to inform Shire and other organisations to help improve services, facilities, inform budget decisions, strategic planning and performance evaluation.</i>	01/03/19
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ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards	
	Action Description		Finance	Budget	Funding	Budget	Funding	Budget	Funding	Budget		Funding
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		



# 1: Healthy vibrant active communities

*Improving livability through social and recreational opportunities, a range of inclusive community services and activities, and valuing our diversity.*

## 1.1: Bring community together and promote our rich culture and heritage

### 1.1.1: Create a unified community that incorporates the needs of all cultures and generations

376 Identify opportunities and support activities that encourage relationships between community groups	Activity	Operating	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>
	Funding Source		<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div></div><div></div></div>
	Informing Plans	Strategic Community Plan	Identify initiatives and projects that build social capital and support unity, - Develop a Reconciliation Action Plan (RAP)	Build on existing relationships with a range of clubs and organisations to encourage interaction between community members	Build on existing relationships with a range of clubs and organisations to encourage interaction between community members	Build on existing relationships with a range of clubs and organisations to encourage interaction between community members	
	Services	Community Development					
	Director	Planning and Community Devel					

### 1.1.2: Support and promote an increase in the number of events and activities that encourage a sense of identity, belonging and promote cultural diversity

<b>358 Support Civic and Volunteer events that bring community together</b>	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	Funding Source	COTA, Lottery West	\$10,000	-\$1,000	\$10,000	-\$2,000	\$10,000	-\$2,000
	Informing Plans	Strategic Community Plan	Support, facilitate and market events		Support, facilitate and market events		Support, facilitate and market events	
	Services	Community Development						
	Director	Planning and Community Devel						
Support, facilitate and market events that bring community together creating a unified community that incorporates the needs of all cultures and generations. Annual events including: Thank a Volunteer Day, Seniors Week, NAIDOC Week, International Day of People with Disability, Harmony Day etc.								
<b>387 Increase awareness of community events and activities</b>	Activity	Capital	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
	Funding Source	Lottery West		\$130,000	-\$65,000	\$65,000	\$0	\$65,000
	Informing Plans	Strategic Community Plan	New Banner Poles installed with an efficient system for the erection and removal of banners		Update the community events calendar		Investigate the use of Variable Message Signs (VMS) for community information	
	Services	Community Development						
	Director	Planning and Community Devel						
Encourage community groups to promote events and provide methods to promote and advertise events within the Shire								
<b>459 Create positive experiences through the development of multi cultural evening events</b>	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	Funding Source	multi cultural funding	\$0	\$0	\$0	\$0	\$30,000	
	Informing Plans	Strategic Community Plan	Work with others and support the establishment of night markets and identify funding, Identify other options to increase positive night life		Identify venues based on event requirements and future improvements		Event location improvements	
	Services	Community Development						
	Director	Planning and Community Devel						
Support the establishment of multi cultural evening events that encourage a sense of identity, belonging and celebrate the Shire's cultural diversity. Events should also minimise anti-social behaviours and negative perceptions associated with going out at night. The action will consider the creation of night markets.								

### 1.1.3: Promote and share our unique culture and history and protect the community’s heritage assets

<b>370 Support Art and Culture events that share our unique culture and history and increase participation in arts and culture</b>	Activity	Operating	<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source		\$0		\$0		\$10,000		\$0		\$10,000
	Informing Plans	Strategic Community Plan, WA Regional Arts and Cultural Action Plan			Work with the community to identify culture and the arts event and projects and seek funding		Work with the community to identify culture and the arts event and projects and seek funding		Work with the community to identify culture and the arts event and projects and seek funding		
	Services	Community Development									
	Director	Planning and Community Devel									
<b>440 Ensure that heritage places are recognised and recorded, and to promote their conservation</b>	Activity	Operating	<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source	Heritage Council of WA			\$40,000		-\$4,000		\$0		\$0
	Informing Plans	Local Planning Strategy			Review the Municipal Inventory in consultation with the community, to incorporate locations of Aboriginal history, both pre and post European settlement						
	Services	Strategic Land Use Planning									
	Director	Planning and Community Devel									

### 1.1.4: Work with partners to inspire young people to become engaged in their families, schools and communities

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
Action Description				Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
<b>347 Promote youth friendly environments that actively engage and improve outcomes for young people</b>			Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
			Funding Source		\$75,000	\$0	\$75,000	\$0	\$75,000		\$75,000	
Work with a range of stakeholders to support and deliver youth services and youth support. Maintain a Shire Youth Strategy and contribute to the Kimberley Regional Group Strategic Framework for Young People. Only when all parts of the community understand how inter-related factors contribute to young people doing well (or poorly) can the community work together to identify possible and appropriate solutions.			Informing Plans	Youth Services Strategy, Kimberley Regional Youth Strategy	Develop a Youth Strategy and provide a coordinated approach to reducing street present children		Provide a coordinated approach to reducing street present children		Provide a coordinated approach to reducing street present children		Provide a coordinated approach to reducing street present children	
			Services	Youth Services								
			Director	Planning and Community Devel								
<b>348 Empowered Youth Leadership and Development Program for young people</b>			Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
			Funding Source		\$10,000	\$0	\$10,000	\$0	\$10,000		\$10,000	
The Shire will work with KWAC and others to develop an Empowered Youth Leadership Group designed to encourage young people to be engaged in the community and become good and moral role models that others will look up to. They are given comprehensive training and support so they can reach their full potential. Members will be given training in many different areas including important lifeskills. The Leadership Group aims to be a positive alternative to the many negative lifestyle choices available to young people. This program is for children aged 8 and above.			Informing Plans	Youth Services Strategy, Kimberley Regional Youth Strategy	Provide support for an Empowered Youth Leadership Group through Kununurra Empowering Youth (KEY)		Provide support for an Empowered Youth Leadership Group through Kununurra Epowering Youth (KEY)		Provide support for an Empowered Youth Leadership Group through Kununurra Epowering Youth (KEY)		Provide support for an Empowered Youth Leadership Group through Kununurra Epowering Youth (KEY)	
			Services	Youth Services								
			Director	Planning and Community Devel								
<b>549 Hold and promote Library events</b>			Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
			Funding Source	DRD, CRC	\$30,000	-\$30,000	\$25,000	-\$25,000	\$25,000	-\$25,000	\$25,000	-\$25,000
Hold and promote library events to maintain an active role in the community. Library events including; book release parties, author readings and signings, poetry and open mic readings, media workshops, community events and tutorials. Regular events such as Kimberley Writers Festival.			Informing Plans	Library Service Delivery Plan	Coordinate Library events including Kimberley Writers Festival		Coordinate Library events including Kimberley Writers Festival		Coordinate Library events including Kimberley Writers Festival		Coordinate Library events including Kimberley Writers Festival	
			Services	Libraries								
			Director	Planning and Community Devel								
<b>1.2: Increase participation in sporting, recreation and leisure activities</b>												
<b>1.2.1: Collaborate with a wide range of stakeholders to advocate and provide accessible facilities that supports a range of sporting and recreational activities</b>												
<b>211 Provide suitable venues for current and future events</b>			Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
			Funding Source									
To develop an Events Master Plan to identify the current and future needs of events in the Shire. Ensure the Shire provides an efficient and effective approvals process that is customer focused. The Events Master Plan will consider the development of a Kununurra Events Prescinct on land associated with Drovers Rest.			Informing Plans	Kununurra Strategic Directions Local Planning Strategy & Scheme Lake Kununurra Foreshore and Aquatic Use Plan	Identify the current and future needs of Shire events		Develop an Events Master Plan		Plan for the development of events venues		Design events venues	
			Services	Strategic & Land Use Planning R								
			Director	Planning and Community Devel								
<b>311 Renew and upgrade play spaces in accordance with Recreation Space Action Plan</b>			Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
			Funding Source	Reserve + LotteryWest	\$250,000	-\$125,000	\$200,000	-\$100,000	\$200,000	-\$100,000	\$100,000	
Renew and upgrade play spaces in accordance with Recreation Space Action Plan. To provide recreation spaces so that the majority of residents living within each town site have easy access to recreation spaces.			Informing Plans	Recreation Space Strategy	Swim Beach, Pindan Park playground		Provide sun shade structure at Celebrity Tree park playground		Shade structure Swim Beach playground			
			Services	Parks								
			Director	Infrastructure								
<b>448 KLC - Renewal of Kununurra Leisure Centre</b>			Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
			Funding Source	DSR and R2R	\$50,000	\$0	\$750,000	\$500,000	\$6,400,000	\$4,800,000	\$6,400,000	\$4,800,000
Renewal and upgrade of Kununurra Leisure Centre. Replace existing lane pool that has come to the end of its useful life, replacement pool to be raised above water table. New childrens Splash pad to be included in the pool side design. Renewal should consider the creation of a community hub and the creation of additional program space.			Informing Plans	Strategic Community Plan	1. Engage with community on the renewal of KLC, 2. Complete planning and business case for renewal		Develop detailed design and seek funding		Construct new pools		Construct new pools	
			Services	Recreation and Leisure								
			Director	Planning and Community Devel								
<b>453 KLC - Maintain and upgrade operational equipment at the Kununurra Leisure Centre</b>			Activity	Capital	<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>	
			Funding Source							\$60,000		
Maintain and upgrade operational equipment at the Kununurra Leisure Centre. Including maintaining gym equipment to increase use.			Informing Plans	KLC Service Delivery Plan							Budget for cardio equipment replacement	
			Services	Recreation and Leisure								
			Director	Planning and Community Devel								



ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards	
Action Description			Finance	Budget	Funding	Budget	Funding	Budget	Funding	Budget		Funding
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks			
463 KLC - Maintain and upgrade facilities at the Kununurra Leisure Centre	Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
	Funding Source	DSR	\$65,000	\$0	\$60,000	\$0		\$0	\$45,000			
	Informing Plans	KLC service delivery plan	Renewal works to existing roof on main building (50), Plant and equipment replacement (15)		Design and construct additional storage at KLC				Plant and equipment replacement			
	Services	Recreation and Leisure										
	Director	Planning and Community Devel										
465 Construct new ablutions at Swim beach	Activity	Capital	<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>	
	Funding Source	Foreshore Reserve					-\$130,000	-\$30,000				
	Informing Plans	Foreshore Plan			Plan for the construction of accessible ablutions at Swim beach in 2020/21		construction of accessible ablutions at Swim beach					
	Services	Public facilities										
	Director	Infrastructure										
575 WLC - Maintain and upgrade facilities at the Wyndham Memorial Pool and Ted Birch Youth and Recreation Centre	Activity	Capital	<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>	
	Funding Source		\$25,000		\$80,000				\$400,000			
	Informing Plans	Wyndham Leisure Centre development Plan*	Replacement and upgrading of plant room equipment, - Line existing balance tank with specialised fiberglass skin (carry over17/18)		Replacement of gas chlorinator system with a salt chlorinator, Develop a Leisure Centre development Plan for Wyndham				Develop new combined entrance to Wyndham Memorial Pool and Ted Birch Youth and Recreation Centre to become Wyndham Leisure Centre			
	Services	Recreation and Leisure										
	Director	Planning and Community Devel										

1.2.2: Develop partnerships to support and maximise participation in a range of activities and promote the benefits of healthy lifestyles

<b>428 Develop and renew recreation facilities to meet community needs - Kununurra</b>	Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source	DSR	\$110,000	-\$70,000	\$40,000	\$0	\$250,000	-\$125,000	\$10,000		
	Informing Plans	Recreation and Leisure	Resurfacing outdoor court surfaces within Kununurra, - Review SWEK Sports Facilities Master Plan, - Undertake routine courts maintenance and repairs		Courts maintenance and repairs, Develop a Sports Master Plan for the Shire to include Wyndham and Kununurra		Construct ablutions and change rooms at Kununurra Town Oval, -courts maintenance and repairs		Courts maintenance and repairs		
	Services	Property & Facility Mgmt.									
	Director	Planning and Community Devel									
<b>454 Develop and renew recreation facilities to meet community needs - Wyndham</b>	Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source	DSR, reserve	\$110,000	-\$70,000			\$40,000	-\$10,000	\$300,000		
	Informing Plans	Recreation Space Strategy	Resurface outdoor courts, - Utilise the resources/staff of the Wyndham Youth Aboriginal Corporation (WYAC) to engage with young people to reactivate the skate park area and its current use/relevance		Investigate the development of a BMX track		Upgrade lighting at Clarrie Cassidy Oval		Wyndham BMX track		
	Services	Recreation and Leisure									
	Director	Planning and Community Devel									

1.2.3: Support and build capacity of community groups and clubs through community grants programs, advice and management of Shire reserves and facilities

<b>372 Deliver a Community Grants Scheme</b>	Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source		\$260,000	\$0	\$260,000	\$0	\$260,000	\$0	\$260,000		
	Informing Plans	Strategic Community Plan	Community Quick Grants, Annual Community Grants, Rates Assistance Grant		Community Quick Grants, Annual Community Grants, Rates Assistance Grant		Community Quick Grants, Annual Community Grants, Rates Assistance Grant		Community Quick Grants, Annual Community Grants, Rates Assistance Grant		
	Services	Community Development									
	Director	Planning and Community Devel									
<b>566 Manage Shire reserves and facilities to support community groups and clubs</b>	Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source		\$0	\$0	\$0	\$0	\$0	\$0			
	Informing Plans		1. Manage Shire Leases, 2. Identify new reserve location to meet community needs		- Manage Shire Leases, - Identify new reserve location to meet community needs		- Manage Shire Leases, - Identify new reserve location to meet community needs		- Manage Shire Leases, - Identify new reserve location to meet community needs		
	Services	Strategic Land Use Planning									
	Director	Planning and Community Devel									

1.3: Promote quality education, health, childcare, aged care and youth services

1.3.1: Advocate to State and Federal governments for improved human services (health, housing, disability access, aged care, child/youth welfare and family support) to meet current and future needs

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards	
Action Description				Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding		
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks			
333 Review and implement the actions from the Disability Access and inclusion Plan (DAIP)			Activity	Operating		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
			Funding Source			\$0	\$0	\$0					
Review and implement the actions from the Disability Access and inclusion Plan (DAIP). To improve Shire wide accessibility, every 2 years conduct an Accessibility Audit of Shire managed public buildings.			Informing Plans	Disability Access and inclusion Plan (DAIP)		1. Implement the DAIP actions, 2. Conduct an Accessibility Audit		-Review and update the DAIP, - implement the DAIP actions		-Implement the DAIP actions, -Conduct an Accessibility Audit		-Review and update the DAIP, - implement the DAIP actions	
			Services	Community Development									
			Director	Planning and Community Devel									

1.3.2: Support and assist community organisations to positively impact social wellbeing

73 Support and assist community organisations		Activity	Operating	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
To work in partnership with the local community to support and assist neighbourhood and family networks, to facilitate local participation and access to facilities and services that can positively impact social wellbeing. To support community initiatives including, but are not limited to, projects involving seniors, people with disability, early childhood, families, youth, community safety and volunteering.		Funding Source		<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
		Informing Plans	SCP	Provide support and assistance to community organisations that positively impact social wellbeing	Provide support and assistance to community organisations that positively impact social wellbeing	Provide support and assistance to community organisations that positively impact social wellbeing	Provide support and assistance to community organisations that positively impact social wellbeing	
		Services	Community Development					
		Director	Planning and Community Devel					

1.3.3: Work with key partners to advocate for improved medical and allied health services

67 Advocate for improved medical and allied health services			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Identify the current and future medical and allied health needs and priorities as part of Growth Planning and work with key partners to advocate for investment and improved services.			Funding Source						
			Informing Plans	Kimberley Health Profile 2018, EK@25K	Identify the current and future medical and allied health needs and priorities as part of the Growth Planning	Work with key partners to advocate for investment and improved services	Work with key partners to advocate for investment and improved services	Work with key partners to advocate for investment and improved services	
			Services	Community Development					
			Director	Planning and Community Devel					

1.3.4: Support the development of a broader range of educational opportunities, including alternative education pathways for youth

<b>346 Deliver family literacy activities and programs</b>		Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Deliver family literacy programs such as Better Beginnings. Better Beginnings supports parents in reading to children so that they build the early literacy skills they need to become good readers and succeed at school.		Funding Source	Kimberley Regional Grants (Community Chest) and Writing WA	<div><div>\$10,000</div><div>-\$5,000</div></div>	<div><div>\$10,000</div><div>-\$5,000</div></div>	<div><div>\$10,000</div><div>-\$5,000</div></div>	<div><div>\$10,000</div><div>-\$5,000</div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>
		Informing Plans	Strategic Community Plan	1. Deliver Children's Book Week program, 2. Run regular Story Times and regular Baby Rhyme Times	Deliver Children's Book Week program, Run regular Story Times, Run regular Baby Rhyme Times	Deliver Children's Book Week program, Run regular Story Times, Run regular Baby Rhyme Times	Deliver Children's Book Week program, Run regular Story Times, Run regular Baby Rhyme Times		
		Services	Libraries						
		Director	Planning and Community Devel						
<b>351 Help to find and hire job-ready young people aged between 17 - 24</b>		Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Grow the skills of local youth to support community recreation services through the Wirrpanda Foundation and Youth Jobs PaTH (Prepare – Trial – Hire). Youth Jobs PaTH funding helps to trial a young person aged between 17 - 24 to work for the Shire.		Funding Source	Youth Jobs PaTH	<div><div>\$5,000</div><div>\$0</div></div>	<div><div>\$35,000</div><div>-\$10,000</div></div>	<div><div>\$35,000</div><div>-\$10,000</div></div>	<div><div>\$35,000</div><div>-\$10,000</div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>
		Informing Plans	Strategic Community Plan	Wirrpanda Foundation funded trainee employed at KLC	Trial and trail a young person aged between 17 - 24 for employment accessing Youth Jobs PaTH funding	Trial and trail a young person aged between 17 - 24 for employment accessing Youth Jobs PaTH funding			
		Services	Recreation Services						
		Director	Planning and Community Devel						
<b>355 Advocate for a broader range of educational opportunities, including alternative education for youth</b>		Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Advocating for a broader range of educational opportunities, including alternative education for youth that increase retention of young people in education programs that can reduce social and economic disadvantage.		Funding Source		<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>
		Informing Plans	Kimberley Youth Strategy	Advocate to State and Federal Governments, Ministers and local elected members for programs that increase retention of young people in education	Advocate to State and Federal Governments, Ministers and local elected members for programs that increase retention of young people in education	Advocate to State and Federal Governments, Ministers and local elected members for programs that increase retention of young people in education	Advocate to State and Federal Governments, Ministers and local elected members for programs that increase retention of young people in education		
		Services	Community Development						
		Director	Planning and Community Devel						
<b>357 Identify and advocate for additional adult education opportunities</b>		Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Advocate for a range of accredited and introductory adult education courses including Certificates and Diplomas and Adult Learning programs that support economic development and create employment. i.e. agriculture, biosecurity		Funding Source		<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>
		Informing Plans	Strategic Community Plan	Advocate to State and Federal Governments, Ministers and local elected members for adult education opportunities that support economic development and employment	Advocate to State and Federal Governments, Ministers and local elected members for adult education opportunities that support economic development and employment	Advocate to State and Federal Governments, Ministers and local elected members for adult education opportunities that support economic development and employment	Advocate to State and Federal Governments, Ministers and local elected members for adult education opportunities that support economic development and employment		
		Services	Community Services						
		Director	Planning and Community Devel						



ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards	
	Action Description		Finance	Budget	Funding	Budget	Funding	Budget	Funding	Budget		Funding
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		

## 2: Enhancing the environment



*We value our Kimberley lifestyle and natural environment. We will work to improve the livability of our towns and their connection to our surrounding environment.*

### 2.1: Conserve the Shire’s unique natural environment for the enjoyment of current and future generations

#### 2.1.1: Work in partnership to implement cooperative programs to manage land, fire, pathogens, introduced animals and weeds

<b>413 Maintain an Animal Management Facility and undertake improvements</b>  Provide a safe and clean environment for impounded animals. The Shire will continue to improve Shire managed facilities. The Shire encourages responsible pet ownership and enforces cat and dog ownership guidelines as stated in the Dog and Cat Acts. Under the Acts Rangers may impound animals for breaches of the Acts and to ensure public safety.	Activity	Capital	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>
	Funding Source		<div><div>\$20,000</div><div>\$0</div></div>	<div><div>\$10,000</div><div>\$0</div></div>	<div><div>\$10,000</div><div>\$0</div></div>	<div><div>\$10,000</div><div></div></div>	
	Informing Plans	Animal Management	Installation of septic tank and upgrade of the facility layout to provide better security and prevent animal escapes.		improvements to animal management facilities		improvements to animal management facilities
	Services	Ranger Services					
	Director	Infrastructure					
<b>414 Management of fire and emergency services</b>  The Shire plays a major role in ensuring that all emergency management activities including Prevention, Preparedness, Response & Recovery (PPRR). The Shire helps in establishing emergency management procedures for managing, bushfires, evacuations, road closures and the dissemination of information to the public and key stakeholders.	Activity	Operating	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>
	Funding Source		<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div></div><div></div></div>	
	Informing Plans	Bushfires Act, Emergency Management Act	Participate in BFAC, Support volunteer bushfire brigades, LEMC		Participate in BFAC, Support volunteer bushfire brigades, LEMC		Participate in BFAC, Support volunteer bushfire brigades, LEMC
	Services	Emergency Services					
	Director	Infrastructure					

#### 2.1.2: Advocate for better access to country and increase opportunities for people to experience the Shire’s natural and cultural wonders

<b>234 Foreshore Place Making Plan - Lake Kununurra Bandicoot Reserve</b>	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Implement the Lake Kununurra Foreshore and Aquatic Use Plan - Bandicoot Reserve (Swim Beach and Golf Course). Focus on the development of Stage Two of the Lake Kununurra Commercial Boat Harbour for commercial tourism operations and provide funds to the Foreshore Reserve to invest in future stages. Development to consider sewer, common user facility for sullage removal and refuelling. Precinct also includes the upgrade the Tropical/Botanic Garden	Funding Source	LandCorp	\$0	\$0	\$0	\$0	
	Informing Plans	Lake Kununurra Foreshore and Aquatic Use Plan	Review the Lake Kununurra Foreshore Plan, develop a Place Making Plan - Bandicoot Reserve, including a Priority Place Plan for Swim Beach and Tropical/Botanic Gardens		Advocate for a developer and funding for Lake Kununurra Commercial Boat Harbour		Upgrade Botanic gardens
	Services	Economic Development					
	Director	Planning and Community Devel					
<b>464 Review and establish a sustainable Lake Kununurra Vegetation Management Plan</b>	Activity	Operating	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
In Lake Kununurra and Lily Creek Lagoon - Vegetation Management Plan to include updated research for the management of aquatic environments.	Funding Source	Lake Kununurra Foreshore Reserve		\$0	\$0	\$0	\$0
	Informing Plans	Lake Kununurra Foreshore and Aquatic Use Plan	Review Lake Kununurra Vegetation Management Plan		establish a sustainable vegetation management of aquatic environments in and on the foreshore of Lake Kununurra		Work with partners to maintain access and open water ways in Lilly Creek Lagoon for community use
	Services	Strategic & Land Use Planning					
	Director	Planning and Community Devel					
<b>471 Upgrade Wyndham Boat Ramp &amp; Floating Pontoon</b>	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
The existing boat launching facility is at the end of its service life, and facility users have raised concerns with its usage and function. Funding from R4R and RBFS has been obtained to conduct planning and concept design studies for the redevelopment of the Wyndham boat launching facility.	Funding Source	75% RBFS 25% LG	\$180,550	-\$135,417		\$1,500,000	-\$208,725
	Informing Plans	Anthon Landing Plan	Detailed design for boat launching facility		Develop RFQ for construct boat launching facility		Construct boat launching facility
	Services	Boating					
	Director	Infrastructure					

#### 2.1.3: Manage waste sustainably and provide an integrated approach to waste management that includes waste minimisation

<b>305 Ensure closure plans for Kununurra and Wyndham landfill areas are followed</b>	Activity	Operating	<div><div></div></div>		<div><div></div></div>		<div><div></div></div>		<div><div></div></div>		<div><div></div></div>	
	Funding Source	Waste Management Reserve	\$25,000	-\$25,000	\$25,000	-\$25,000	\$25,000	-\$25,000	\$200,000	-\$200,000		
	Informing Plans	Waste Management Strategy	Follow closure plans and cap as required		Follow closure plans and cap as required		Follow closure plans and cap as required		Closure capping of Kununurra Landfill			
	Services	Waste Management										
	Director	Infrastructure										
Ensure closure plans are being followed including capping. Capping restricts surface water infiltration into the contaminated subsurface to reduce the potential for contaminants to leach from the site.												

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
Action Description				Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
<b>379 Acquire new landfill site near Kununurra</b>			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Current landfill site nearing capacity and is expected to close in 2022-23. A new site is required to continue operations within the Shire. The new site may incorporate Wyndham refuse disposal.			Funding Source	LG	\$45,000	\$0	\$150,000	\$0	\$1,000,000	\$0		
			Informing Plans	Waste Management Strategy	Complete feasibility study for new site		Complete study and acquire new landfill site		Develop new landfill site			
			Services	Waste Management								
			Director	Infrastructure								
<b>381 Provide "Free Waste Disposal Weekend" for domestic waste</b>			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			
The Shire will provide a Free Waste Disposal Weekend in the leadup to the wet season and start of dry season. Shire Landfill sites will accept domestic waste free of charge.			Funding Source		\$34,000	\$0	\$35,000	\$0	\$36,000	\$0		
			Informing Plans	Waste Management Strategy	Provide Free Waste Disposal Weekend in the leadup to the wet season and start of dry season		Provide Free Waste Disposal Weekend in the leadup to the wet season and start of dry season		Provide Free Waste Disposal Weekend in the leadup to the wet season and start of dry season		Provide Free Waste Disposal Weekend in the leadup to the wet season and start of dry season	
			Services	Waste Management								
			Director	Infrastructure								
<b>556 Sustainable Waste Management in Wyndham</b>			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
A Waste Transfer Station may be required in Wyndham once the Wyndham Landfill site reaches capacity and is closed. Waste could be transferred to Kununurra Landfill site.			Funding Source	Landfill Reserve	\$10,000	-\$10,000	\$0	\$0	\$200,000	-\$200,000		
			Informing Plans	Waste Management Strategy	Investigate options to extend the life of Wyndham Landfill site		Review the need for a Waste Transfer Station		Establish Waste Transfer Station if needed			
			Services	Waste Management								
			Director	Infrastructure								
<b>557 Improve recycling and reduce littering - WA container deposit scheme</b>			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Identify schemes and programs to improve recycling and reduce littering. Such as Drum Muster and the container deposit scheme being introduced in 2019. Container deposit scheme is a 10 cent refund that will be available from reverse vending machines and collection depots.			Funding Source		\$0	\$0	\$0	\$0	\$0	\$0		
			Informing Plans	WA container deposit scheme	1. Undertake activities to improve recycling and reduce littering, 2. Consider impact on Shire Services and prepare for of deposit scheme		Impement WA container deposit scheme					
			Services	Waste Management								
			Director	Infrastructure								

2.2: Provide sustainable public infrastructure that serves the current and future needs of the community

2.2.1: Provide and maintain infrastructure that promotes sustainable growth and positively impacts the well-being and lifestyle of residents and users

<b>252 Road Shoulder Repairs</b>		Activity	Operating	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			
The road shoulders provide a factor of safety for road users who might accidentally leave or are forced to leave the sealed pavement area, and protect the sealed pavement from excess deterioration.		Funding Source	LG		\$150,000	\$0	\$150,000	\$0			
		Informing Plans	Asset Management Plan			Hugo Austla Drive, Gully Rd, Kangaroo rd		Bandicoot Dv,		ORIA Stage 1	
		Services	Roads - Sealed								
		Director	Infrastructure								
<b>254 Road Reseal Program</b>		Activity	Capital	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			
The road reseal program ensures the seal provides a waterproof barrier, preventing failures in the pavement. The new seal also provides a more skid resistant surface, resulting in safer roads. This proactive maintenance program ensures our road network retains its quality and extends the life of the existing road pavement, providing long term cost savings.		Funding Source	LG		\$612,500	\$0	\$265,500	\$0	\$318,500		
		Informing Plans	Asset Management Plan			RURAL Packsaddle Rd, Crossing Falls Rd, URBAN Weaber Plain Rd		URBAN Acacia Ct Boobialla Way Calatropis Ct Carbeen St Dryandra Rd Hovea St Mallee Ct Wattle St Wilga PL Woolybutt Pl Bossea St Carpentaria St Poincettia Way Beefwood St Frangipani Ct Konkerberry Drv Koolparn Ct Mangaloo St Miniata St Rosella Cl Sorghum Pl Ironwood Dv		RURAL ðabiru Road Weaber Plain Rd Mills Rd Riverfarm Rd Kestral Pardolote Whimberal	
		Services	Roads - Sealed								
		Director	Infrastructure								
<b>256 Road Reconstruct - Kununurra Mixed Roads</b>		Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			
Design and undertake staged road and drainage reconstruction of streets within the Kununurra Mixed Business Area.		Funding Source		\$842,500	\$3,300,000	\$1,650,000	\$700,000	\$700,000			
		Informing Plans	Asset Management Plan	Bandicoot Dve, Pruinosa St		Mango St Bloodwood Dr River Gum Av Poinciana St Dianella Way Ironwood Drive		Mango St Bloodwood Dr River Gum Av Poinciana St Dianella Way Ironwood Drive		Mango St Bloodwood Dr River Gum Av Poinciana St Dianella Way Ironwood Drive	
		Services	Roads - Sealed								
		Director	Infrastructure								
<b>257 Road and Drainage Reconstruct - Kununurra North</b>		Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			
Design and undertake staged road and drainage reconstruction of streets within the Kununurra North Area.		Funding Source	Drainage Reserve		\$1,380,000		\$832,400	-\$200,000	\$277,800		
		Informing Plans	Asset Management Plan	Develop a storm water management strategy for Kununurra based on findings of the CARDNO report		1. Reconstruct Research Station Road [19] Stock Route Road [20] Mills Road [219], 2. Initiate design of flood mitigation works		1. Reconstruct Weaber Plain Road [18], 2. Reconstruct Weaber Plain Floodways between Co-Op and Mulligans Lagoon Rd (Stage 1)		1. Reconstruct Ivanhoe Road [183], 2. Reconstruct Weaber Plain Floodways between Co-Op and Mulligans Lagoon Rd (Stage 2)	
		Services	Roads - Sealed, Drainage								
		Director	Infrastructure								

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
	Action Description			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
258 Road and Drainage Reconstruct - Kununurra Town			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Design and undertake staged road and drainage reconstruction of streets within the Kununurra Town area. Works should be designed to increase stormwater disposal capacity.			Funding Source		\$110,000		\$237,000		\$600,000		\$500,000	
			Informing Plans	Asset Management Plan	Design and Engineering for the staged program of Drainage upgrades		1. Upgrade Culverts Ironwood Drive, Install storm pipe in current open drain. 2. Install Drop Structure Poincettia Way, Install edge beam and rock armouring Crossing Falls Rd		Messmate Way main town drainage pipe replacement with twin DN900 pipes		Install new outlet pipe under Vic Hwy, Install ingress and egress pipes.	
			Services	Drainage								
			Director	Infrastructure								
259 Road Reconstruct - Kununrra Lakeside Roads			Activity	Capital	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Design and undertake staged road reconstruction of streets within the Lakeside Area.			Funding Source			\$979,296	\$0		\$0			
			Informing Plans	Asset Management Plan	Melaleuca Dr Grevillea Av Hibicus dv Grevillea Av Hibicus dv Rattlepod Cl							
			Services	Roads - Sealed								
			Director	Infrastructure								
260 Road Reconstruct - Wyndham			Activity	Capital	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Design and undertake staged road reconstruction of streets within Wyndham.			Funding Source	66% SBS 33% LG		\$847,000	-\$559,000	\$847,000	-\$559,000			
			Informing Plans	Asset Management Plan	Dulverton St Stage 1		Dulverton St Stage 2					
			Services	Roads - Sealed								
			Director	Infrastructure								
261 Road Reconstruct - Nutwood and Rosewood Sub Precinct			Activity	Capital	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Design and undertake staged road reconstruction of streets within the Kununurra Nutwood and Rosewood area			Funding Source	R2R		\$731,430	-\$375,000	\$750,000	-\$375,000	\$750,000	-\$375,000	
			Informing Plans	Asset Management Plan	Nutwood and Rosewood road and drainage reconstruction		Nutwood and Rosewood road and drainage reconstruction		Nutwood and Rosewood road and drainage reconstruction			
			Services	Roads - Sealed								
			Director	Infrastructure								
266 Drainage - Maintenance of underground drainage assets			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Manage and maintain underground drainage assets to provide improved town drainage. Includes the clearing and re-profiling of existing drainage.			Funding Source		\$15,000	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	
			Informing Plans	Assest Management Plan	Maintain and undertake minor upgrade of urban Drainage network		Maintain and undertake minor upgrade of urban Drainage network		Maintain and undertake minor upgrade of urban Drainage network		Maintain and undertake minor upgrade of urban Drainage network	
			Services	Drainage								
			Director	Infrastructure								
267 Drainage - Wyndham			Activity	Capital	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Drainage upgrades in the town of Wyndham. Capital works to improve or replace drainage assets within the town of Wyndham.			Funding Source	LG	\$146,000	\$0	\$0	\$0	\$0			
			Informing Plans	Asset Management Plan	Drainage Upgrade - Gambier Street							
			Services	Drainage								
			Director	Infrastructure								
284 Rural Road Resheeting - Kununurra/Wyndham - seasonal as required			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Gravel resheeting of rural unsealed roads.			Funding Source	LG	\$262,500	\$0	\$262,500	\$0	\$262,500	\$0	\$262,500	
			Informing Plans	Asset Management Plan	Rural Road Resheeting		King River, Mulligans Lagoon Rd, Carlton Hill, Duncan Rd, Farm Hill,		King River, Mulligans Lagoon Rd, Carlton Hill, Duncan Rd, Farm Hill,		King River, Mulligans Lagoon Rd, Carlton Hill, Duncan Rd, Farm Hill,	
			Services	Roads - Unsealed								
			Director	Infrastructure								
285 Rural Road Resheeting - Recreational Access			Activity	Capital	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Rural Road Resheeting - Valentine Springs Road from Victoria Highway to Valentine Springs floodway, Parry Creek Rd to Mambi Island Boat Ramp. Yearly resheeting programme. The increased traffic during the wet will necessitate a higher maintenance cost on these roads			Funding Source	LG		\$157,500		\$157,500		\$157,500		
			Informing Plans	Asset Management Plan	Victoria Highway - Valentine Springs Rd, Parry Creek Rd to Mambi Island Boat Ramp.		Victoria Highway - Valentine Springs Rd, Parry Creek Rd to Mambi Island Boat Ramp.		Victoria Highway - Valentine Springs Rd, Parry Creek Rd to Mambi Island Boat Ramp.			
			Services	Roads - Unsealed								
			Director	Infrastructure								
287 Road Safety Kununurra - Lakeview Drive			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Batter erosion undermining sealed pavement and traffic devices required to restrict wide vehicles passing to one lane to mitigate potential for vehicle roll over. Reconstruction required for long term solution			Funding Source		\$15,800	\$0	\$1,231,367	\$0	\$0	\$0		
			Informing Plans	Asset Management Plan	Construct Lakeview Drive traffic devices, Investigate planning/desing solutions		Reconstruction required for long term solution					
			Services	Roads - Unsealed								
			Director	Infrastructure								
290 Shire Bridge Management Program			Activity	Capital	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Ensure Shire bridges assets are maintained at an optimal safe and functional standard fit for purpose in partnership with Main Roads Western Australia (MRWA).			Funding Source	FAGS, R2R, WAMA	\$4,500,000	-\$4,500,000	\$0	\$0	\$0	\$0		
			Informing Plans	Asset Management Plan	Bridge 5116 - \$4500000, Additional bridge		MRWA identified Briges					
			Services	Bridges								
			Director	Infrastructure								



ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
	Action Description			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
301 Gibb River-Kalumburu Road Renewal / Upgrade			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Annual repairs and upgrades to provide access along Kalumburu Road for residents and visitors. Includes annual grant spend for Aboriginal access roads funding. The road provides access for people living at the Kalumburu Mission and nearby settlements and on pastoral properties along the route. The road services the pastoral industry and the emerging needs of the tourism industry in the North Kimberley/Mitchell Plateau regions.			Funding Source	R2R, RAR, FAGS	\$1,432,371	\$877,000	\$739,000	\$489,000	\$739,000	\$489,000		
			Informing Plans	Asset Management Plan	Annual repairs and upgrades for Kalumburu		Annual repairs and upgrades for Kalumburu		Annual repairs and upgrades for Kalumburu		Annual repairs and upgrades for Kalumburu	
			Services	Roads - Unsealed								
			Director	Infrastructure								
313 Playspace Maintenance			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Maintain Playspace areas and equipment to maximise benefits to the community			Funding Source		\$25,000	\$0	\$50,000	\$0	\$50,000	\$50,000		
			Informing Plans	Recreation Space Strategy	Maintain playspaces		Maintain playspaces		Maintain playspaces		Maintain playspaces	
			Services	Parks								
			Director	Infrastructure								
391 Road Reconstruct - Carlton Hill Rd			Activity	CapX	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
The works would include raising the road by half a metre, shaping the table drains and possibly installing a culvert to allow water across the Communications Repeater access track. Identify future options to seal road as part of future Ord expansion and reduce maintenance costs			Funding Source			\$250,000		\$200,000				
			Informing Plans	Asset Management Plan, Economic Development Plan	Design		Reconstruct SLK 4.00 to 4.90		Reconstruct SLK 4.90 to 6.90			
			Services	Roads - Unsealed								
			Director	Infrastructure								
473 Anthon Community Jetty - Cathodic Protection			Activity	Capital	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
No Cathodic protection currently installed on the asset, and by installing a system will reduce the steel and concrete repair maintenance costs to the Shire resulting from a marine environment, which is very corrosive.			Funding Source	LG	\$300,000	\$0		\$0				
			Informing Plans	Asset Management Plan	Install Cathodic Protection							
			Services	Boating								
			Director	Infrastructure								
474 Anthon Community Jetty, Wyndham Remediation Works			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Maintenance plan details that a marine engineers inspection is required to identify repair works. Manage and maintain Shire Infrastructure in a strategic and cost effective manner to provide efficient and sustainable services.			Funding Source	LG	\$94,500	\$0	\$15,800	\$0	\$28,050	\$16,300		
			Informing Plans	Asset Management Plan	Undertake repair work to including lighting replacement		Undertake Maintenance work		Undertake Maintenance work		Undertake Maintenance work	
			Services	Boating								
			Director	Infrastructure								
509 Road Reconstruction - Lake Argyle			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Staged reconstruction and widening of Lake Argyle Road and flood ways			Funding Source	RRG 66%, SWEK 33%	\$2,069,501	-\$1,284,304	\$800,000	-\$528,000	\$800,000	-\$528,000		
			Informing Plans	Asset Management Plan	Staged Reconstruction of road and two floodways		Staged Reconstruction		Staged Reconstruction		Staged Reconstruction	
			Services	Roads - Sealed								
			Director	Infrastructure								
563 Wyndham - Realign Afghan Cemetery access road			Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Realign Afghan Cemetery access road to the west of water course to provide all weather access to the cemetery and gravel pit. Creating new intersection with the Great Northern Highway and 200m of new access road. Works to be undertaken with depot equipment.			Funding Source	Municipal funds	\$15,000	\$0	\$0	\$0	\$0			
			Informing Plans		Realign Afghan Cemetery access road to the west of water course							
			Services	Roads - Unsealed								
			Director	Infrastructure								
2.2.2: Ensure energy efficiency options are considered to reduce the Shire’s costs												
323 Reduce the running cost of Shire facilities when undertaking repairs and maintenance			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Ensure energy efficiency options are considered during maintenance and repair work to reduce the Shire’s costs			Funding Source		\$0	\$0	\$0	\$0				
			Informing Plans	Asset Management Plan	Ensure energy efficiency options are considered during maintenance and repair work		Ensure energy efficiency options are considered during maintenance and repair work		Ensure energy efficiency options are considered during maintenance and repair work		Ensure energy efficiency options are considered during maintenance and repair work	
			Services	Asset Management								
			Director	Infrastructure								
2.2.3: Plan for the adequate supply of residential and commercial land to meet the requirements of the community												

ID	Project/Activity	Time Frame  Finance	2018/19		2019/20		2020/21		2021/22		2022 Onwards	
Action Description			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding		
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks			
212 Residential Land Strategy		Activity	Operating		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>
Plan for the development of new and infill residential land in the Shire including: - Precinct 4 Lot 715, Lake Kununurra, - Precinct 6, Drovers Rest, Lake Kununurra. Action will form part of the Growth Planning		Funding Source			\$0	\$0	\$0	\$0	\$0	\$0		
		Informing Plans	Kununurra Strategic Directions Lake Kununurra Foreshore Plan Local Planning Strategy Asset Management Strategy		Investigate residential land use at Precinct 4 Lot 715, Lake Kununurra		Investigate residential land use at Precinct 6, Drovers Rest, Lake Kununurra					
		Services	Strategic Land Use Planning									
		Director	Planning and Community Devel									
216 Strategic Land Release Planning		Activity	Operating		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>
Prepare a Land Release Plan as part of the Growth Planning to provide for locality-specific demand for residential and industrial development through the staged release of suitable land over the short, medium and longer term.		Funding Source					\$50,000	\$0	\$0	\$0		
		Informing Plans	Growth Plan		Develop a strategic land release plan							
		Services	Strategic Land Use Planning									
		Director	Planning and Community Devel									

#### 2.2.4: Promote the colocation of municipal, government and community facilities to create hubs to enhance access to services

<b>215 Promote the co-location of Shire services to assist service delivery</b>		Activity	Operating		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>
The shire will promote the co-location of Shire services improve community access to service delivery. this will be based on: 1- Buildings should embrace flexible design to ensure that the infrastructure can accommodate changes in service need, 2- Co-location of services with other community service providers will facilitate the building of partnerships, conjoint service planning, and improved efficiency and effectiveness in service delivery and 3- Buildings must sustain and improve the health and well-being of staff stakeholders and users of services.		Funding Source	\$0		\$0		\$0		\$0		
		Informing Plans	Growth Planning		Identify services that can colocate in Kununurra town centre		Identify services that can colocate in Wyndham		Identify services that can colocate at the EKRA		
		Services	Strategic Land Use Planning								
		Director	Planning and Community Devel								

## 2.3: Make towns safe and inviting for locals and visitors

#### 2.3.1: Lead an interagency approach to address community safety concerns including crime reduction planning and programs

<b>342 Implement Mosquito Management Plan</b>		Activity	Operating		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Mosquito Management Plan (MMP) gives guidance to the Shire on the control and management of seasonal mosquitoes. The MMP presents an integrated approach, which examines various control measures that can be used to minimise the number of adult mosquitos present in populated areas and to reduce the risk of mosquito-borne disease.		Funding Source	CLAG		\$16,880		-\$3,000		\$16,880		
		Informing Plans	Mosquito Management Plan, Health Plan		Fight the Bite campaign - health promotion and advertising, sentinel chicken program, mosquito trapping, application of larvicide, application of adulticide, investigate mosquito complaints and disease notifications		Fight the Bite campaign - health promotion and advertising, sentinel chicken program, mosquito trapping, application of larvicide, application of adulticide, investigate mosquito complaints and disease notifications		Fight the Bite campaign - health promotion and advertising, sentinel chicken program, mosquito trapping, application of larvicide, application of adulticide, investigate mosquito complaints and disease notifications		
		Services	Environmental Health								
		Director	Planning and Community Devel								
<b>343 Shire Public Health Plan</b>		Activity	Operating		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Public Health Act 2016 requires the Shire to prepare a Public Health Plan. A Public Health Plan (PHP) outlines actions necessary to ensure that the occupants of the Shire have an acceptable level of health today and into the future.		Funding Source	\$0		\$0		\$0		\$10,000		
		Informing Plans	Strategic Community Plan				Establish requirements to create public health plan		Community engagement and draft public health plan		
		Services	Environmental Health								
		Director	Planning and Community Devel								
<b>399 Maintain a Shire Community Safety and Crime Prevention Plan</b>		Activity	Operating		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
The plan will assist in both prioritising actions and reporting on community safety matters within the Shire. The Plan will include: Measures to detect and deter crime; Measures to address the underlying causes of crime; Increased coordination and response.		Funding Source	\$5,000		\$0		\$0		\$5,000		
		Informing Plans	Strategic Community Plan, Community Development Policy		Review and update the Community Safety and Crime Prevention Plan				Review Community Safety and Crime Prevention Plan		
		Services	Community Development								
		Director	Planning and Community Devel								
<b>401 Develop and operate a CCTV system in Shire towns to detect and help reduce crime</b>		Activity	Operating		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Improve crime detection and prevention through the use of CCTV. Develop a CCTV Implementation Plan, Install a CCTV system and other community measures to assist with crime detection and provention.		Funding Source	\$700,000		-\$700,000		\$80,000		-\$80,000		
		Informing Plans	CCTV Implementation Plan and Community Safety and Crime prevention Plan		Install CCTV system, other community measures		Install CCTV system, maintain CCTV system		Seek funding to extend CCTV system		
		Services	Community Development								
		Director	Planning and Community Devel								

ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards	
Action Description			Finance	Budget	Funding	Budget	Funding	Budget	Funding	Budget		Funding
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks			
405 Reduce the likelihood of alcohol related harm			Activity	Operating	☑	☑	☑	☑	☑	☑		☑
Support an interagency approach to reduce the likelihood of alcohol related harms. Through develop of community education programs, advocacy and identifying technology to support the responsible service of alcohol to the community. The Shire will work with other regional Councils to advocate for the broader application of Takeaway Alcohol Management Systems (TAMS).		Funding Source		\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000		
		Informing Plans	Global strategy to reduce the harmful use of alcohol, WHO	-Undertake a review and RFQ of TAMS service providers, -investigate the benefits of a banned drinker’s register, - Advocate for the broader application of TAMS		-Advocate for a banned drinker’s register, -Advocate for the broader application of TAMS		-Undertake a review and RfQ of TAMS service providers, -Advocate for a banned drinker’s register, -Advocate for the broader application of TAMS		-Advocate for a banned drinker’s register, -Advocate for the broader application of TAMS		
		Services	Community Development									
		Director	Planning and Community Devel									

2.3.2: Maintain a partnership approach for emergency management planning, preparedness, response and recovery											
<b>553 EKRA - Maintain Safety and Emergency Management Capabilities</b>		Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Maintain the EKRA Safety and Emergency Management Capabilities by ensuring Airport staff are trained in Airport Emergency Response by undertaking a full scale Airport Emergency Exercises at the EKRA every two years. Review the EKRA Safety Management System (SMS)		Funding Source	Airport Reserve	\$0	\$0	\$20,000	-\$20,000	\$0	\$0	\$20,000	-\$20,000
		Informing Plans	EKRA Operational Plan	Undertake a Desk Top Exercise		Airport Emergency Exercises		Undertake a Desk Top Exercise		Airport Emergency Exercises	
		Services	Airport								
		Director	Infrastructure								


2.3.3: Improve streetscapes and promote greater vibrancy and activity within town centres, particularly through a mix of commercial and residential development											
<b>204 Town Centre Place Making - Kununurra</b>		Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Prepare an integrated plan for the revitalisation of the Kununurra Town in coordination with the Kununurra Growth Plan. Purpose of the plan is to enable the development of a vibrant welcoming Regional Centre for residents of the Shire and visitors. Action to include the development of a Civic Centre Precinct Structure Plan and guidelines for consistent look and feel of town and create connection to the surrounding environment		Funding Source		\$60,000	\$0	\$0	\$0	\$0	\$0		
		Informing Plans	Kununurra Strategic Directions Local Planning Strategy & Scheme Civic Centre Structure Plan	Develop Town Centre Place Plan to include streetscapes and public open spaces in town and develop design guidelines		Improve access to White Gum Park					
		Services	Strategic Land Use Planning								
		Director	Planning and Community Devel								
<b>205 Town Centre Place Making - Wyndham</b>		Activity		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Prepare an integrated plan for the revitalisation of Wyndham Port and Three Mile to encourage a mix of businesses that meet community needs. Project will include the review of O'Donnell Street design guidelines, and preparation of Activity Centre Plan (s).		Funding Source			\$0	\$60,000	\$0	\$0	\$0		
		Informing Plans	Local Planning Strategy & Scheme	Identify and plan for the needs and wants of the Wyndham community through a Town Centre Place Plan		Develop streetscapes and public open spaces in town centres based on community feedback					
		Services	Strategic Land Use Planning								
		Director	Planning and Community Devel								
<b>263 Street Lighting Upgrade Program - including Black Spot funded</b>		Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Lighting improvements following the recommendations from the Road Safety Audit and seeking funding from Black Spot Funding		Funding Source	66% SBS 33% LG	\$329,430	-\$39,917	\$250,000	-\$33,000	\$250,000	-\$33,000	\$50,000	-\$33,000
		Informing Plans	Asset Management Plan	1. Black spot lighting upgrades - Weaber Plain Road, Riverfig, Spinifex Street; 2. Street lighting improvements under the safer communities funding		Black spot lighting upgrades - Leichhardt Street		Black spot lighting upgrades		Black spot lighting upgrades	
		Services	Street Lighting								
		Director	Infrastructure								
<b>314 Community Tree Planting Program</b>		Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Maintain a Community Tree Planting Program and plant trees with the aims to; Encourage participation of residents, community groups, and businesses in Community Tree Planting Events within the towns, create cooler and more attractive streetscapes and help foster a sense of community pride and ownership of streetscapes.		Funding Source		\$25,000	\$0	\$25,000	\$0	\$25,000		\$25,000	
		Informing Plans	Streetscape Plans	Hold tree planting events, plant trees		Hold tree planting events, plant trees		Hold tree planting events, plant trees		Hold tree planting events, plant trees	
		Services	Parks								
		Director	Infrastructure								
<b>398 Kununurra - Develop and implement parking plan</b>		Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Develop and implement a parking plan for Kununurra. With priority on the provision for long parking bays to improve visitor access to the town centre and increase visitor spend in the town. Consider development of option A - long paking bays near the Picture Gardens.		Funding Source				\$300,000	-\$122,000	\$0	\$0		
		Informing Plans	Kununurra Strategic Directions	Consider locations for long parking bays such as road reserve at 39 Coolibah Drive		Design and construct long parking bays					
		Services	Strategic Land Use Planning								
		Director	Planning and Community Devel								
<b>416 Identify and access sustainable water source for Wyndham reticulation</b>		Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Identify and access sustainable water source for Wyndham reticulation in the Wyndham Three Mile and stage 1 Wyndham town oval. Consider options such as waste water chlorination systems		Funding Source	Non-Potable Water Reserve	\$60,000		\$150,000	-\$78,650				
		Informing Plans	Asset Management Plan	Identify sustainable water source		Access sustainable water source					
		Services	Infrastructure								
		Director	Infrastructure								



ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
	Action Description			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
419 Wyndham Parks and Gardens Reticulation Upgrade			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Upgrade aging Reticulation infrastructure in Wyndham to ensure we can maintain parks, gardens and reserves to support our community and enjoy our outdoor lifestyle.			Funding Source		\$50,000	\$0	\$50,000	\$0	\$50,000	\$0		
			Informing Plans	SCP	Upgrade reticulation network		Upgrade reticulation network		Upgrade reticulation network			
			Services	Parks and Gardens								
			Director	Infrastructure								
420 Kununurra - Parks and Gardens Reticulation Upgrade			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Upgrade aging reticulation infrastructure in the Kununurra town to ensure we can maintain parks, gardens and reserves to support our community and enjoy our outdoor lifestyle. Replacement should also consider repositioning heads to prevent damage costs.			Funding Source		\$69,000	\$0	\$69,000	\$0		\$0	\$50,000	
			Informing Plans	SCP	Replacement program stage 1		Replacement program stage 1				Replacement program stage 2	
			Services	Parks and Gardens								
			Director	Infrastructure								
421 Kununurra and Wyndham Cemetery Upgrade & Beautification			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Beautification of Cemetery grounds by improving paths, fencing and Reticulation			Funding Source		\$40,000	\$0	\$40,000	\$0	\$40,000	\$0	\$20,000	
			Informing Plans	SCP	Undertake improvement works at Shire cemeteries		Undertake improvement works at Shire cemeteries		Undertake improvement works at Shire cemeteries		Undertake improvement works at Shire cemeteries	
			Services	Parks and Gardens								
			Director	Infrastructure								
2.3.4: Develop a well-connected, accessible and maintained network of shared paths and trails												
273 Pedestrian safety improvements - improve walkability of the Weaber Plain Road shared path			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Pedestrian safety improvements along Weaber Plain Road. Response to a petition to create a safe walk to schools route from residential areas in Kununurra to the schools. Petition included installing concrete pedestrian refuge islands at the intersections of Erythina Street, Leichhardt Street and Ironwood Drive with Weaber Plain Road to increase pedestrian safety. First Priority - Leichhardt Street.			Funding Source	Back Spot funding	\$30,000		\$40,000		\$40,000			
			Informing Plans	Asset Management Plan, Asset Management Improvement Strategy	Improvements to Leichhardt St		Improvements to Erythina St		Improvements to Ironwood Dv			
			Services	Footpaths								
			Director	Infrastructure								
274 Kununurra Townsite Footpath Upgrade Program			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Capital works to renew and improve footpaths (25,700 m) in Kununurra. Priority improvements need to focus on better connections within the CBD for improved safety and disability access. Works will be designed to improve walkability in the town.			Funding Source	LG	\$40,000	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000	
			Informing Plans	Community Survey, SCP, DAIP	Improve access to White Gum Park across White Gum Street		Ongoing upgrades of Shire footpaths		Ongoing upgrades of Shire footpaths		Ongoing upgrades of Shire footpaths	
			Services	Footpaths								
			Director	Infrastructure								
275 Wyndham Townsite Footpath upgrade Program			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Capital works to renew and improve footpaths (4,440 m) in Wyndham. Works will be designed to improve walkability in the town for residents and visitors.			Funding Source	LG	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	
			Informing Plans	Community Survey, SCP, DAIP	Ongoing upgrades of Shire footpaths		Ongoing upgrades of Shire footpaths		Ongoing upgrades of Shire footpaths		Ongoing upgrades of Shire footpaths	
			Services	Footpaths								
			Director	Infrastructure								
277 Create new footpaths and cycleways within the towns of Kununurra and Wyndham			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Develop a planned and consistent approach to the establishment of new pathways. Provide additional pathways to improve walkability and disability access in Kununurra and Wyndham.			Funding Source		\$60,000	\$0	\$50,000	\$0	\$50,000		\$50,000	
			Informing Plans	AMP, DAIP, SCP	Ongoing improvement of walkability of Shire footpaths		Ongoing improvement of walkability of Shire footpaths		Ongoing improvement of walkability of Shire footpaths		Ongoing improvement of walkability of Shire footpaths	
			Services	Footpaths								
			Director	Infrastructure								
395 Create new Shire trails as outlined in Trails Master plan			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
The plan sets out to promote community health and recreation, sustainable cultural tourism and life-long educational values.			Funding Source	DSR-LotteryWest, Reserve	\$200,000	-\$200,000	\$200,000	-\$200,000	\$150,000	-\$50,000	\$50,000	-\$25,000
			Informing Plans	Lake Kununurra Foreshore Plan Kununurra Strategic Directions, Trails Master plan	Construct path in Rotary Centenary Park along Big Boab to reduce risk of traffic interaction		Construct path on the lower bank of Lilly Lagoon to reduce risk of traffic interaction		Spray seal Tree Mile Port and Swim Beach Trails		Create walking trails as outlined in the Trails Master plan	
			Services	Recreation and Leisure								
			Director	Infrastructure								

ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards	
Action Description			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding		
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks			
340 Manage and provide environmental health services		Activity	Operating		✓		✓		✓		✓	
Licencing and inspections of food premises, caravan parks, lodging houses, public buildings, aquatic facilities, hairdressing and skin penetration premises, public event approvals and assessments, environmental health assessment of development applications, nuisance investigations, notifiable disease investigations, onsite wastewater approvals and inspections, monthly pool water sampling		Funding Source			\$0\$0		\$0\$0		\$0\$0			
		Informing Plans	Strategic Community Plan		Licencing and annual inspections of health premises, food premises inspections, public event approvals and assessments, complaint investigations, notifiable disease investigations, onsite waste water approvals and inspections and monthly pool sampling		Licencing and annual inspections of health premises, food premises inspections, public event approvals and assessments, complaint investigations, notifiable disease investigations, onsite waste water approvals and inspections and monthly pool sampling		Licencing and annual inspections of health premises, food premises inspections, public event approvals and assessments, complaint investigations, notifiable disease investigations, onsite waste water approvals and inspections and monthly pool sampling		Licencing and annual inspections of health premises, food premises inspections, public event approvals and assessments, complaint investigations, notifiable disease investigations, onsite waste water approvals and inspections and monthly pool sampling	
		Services	Environmental Health									
		Director	Planning and Community Devel									
393 Contaminated land remediation works		Activity	Operating		✓		✓		✓		✓	
Ensure that Shire managed land is safe from contaminants. Undertake contaminated land remediation works to remove contaminated materials such as asbestos. Work includes the removal of contaminated materials that have been dumped on Shire land.		Funding Source			\$20,000\$0		\$0\$0		\$0\$0			
		Informing Plans	Asbestos Register		Remove contaminated soil at Pearce St, Wyndham		Investigate contamination sites		Investigate contamination sites		Investigate contamination sites	
		Services	Public reserves									
		Director	Infrastructure									
411 Provide Ranger Services - Implement Animal Management Plan		Activity	Operating		✓		✓		✓		✓	
Implement the Animal Management Plan, maintain public safety for residents and visitors and minimise the risk of animal attack through animal management within and around Wyndham and Kununurra		Funding Source			\$0\$0		\$0\$0		\$0\$0			
		Informing Plans	Dog Act, Cat Act, Local Laws, Animal Welfare Act		Maintain public safety through animal management		Maintain public safety through animal management		Maintain public safety through animal management		Maintain public safety through animal management	
		Services	Ranger Services									
		Director	Infrastructure									
562 Enforce local laws and reduce littering within the Shire		Activity	Operating		✓		✓		✓		✓	
Enforcing the Litter Act 1979, Enforce local laws		Funding Source			\$0\$0		\$0\$0		\$0\$0			
		Informing Plans	local laws		Work with partners to enforce Local Laws and reduce littering		Work with partners to enforce Local Laws and reduce littering		Work with partners to enforce Local Laws and reduce littering		Work with partners to enforce Local Laws and reduce littering	
		Services	Ranger Services									
		Director	Infrastructure									

ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
Action Description		Finance	Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		



## 3: Economic Prosperity

*For the Shire to be open for business with a growing and successful economy and jobs for all.*

### PROSPERITY

### 3.1: To deliver the critical infrastructure that will create the conditions for economic growth across the Shire

#### 3.1.1: Improve the Shire’s transport infrastructure, including Wyndham Port and East Kimberley Regional Airport through lobbying, project support and funding opportunities

<b>236 EKRA - Maintain air-strip in a safe and well serviced condition</b>  The Shire will ensure the provision of well planned and maintained EKRA air-stirp and undertake works as required.	Activity Funding Source Informing Plans Services Director	Operating Airport reserve East Kimberley Regional Airport Master Plan Airport Infrastructure	<input checked="" type="checkbox"/> \$100,000-\$100,000	<input checked="" type="checkbox"/> \$0\$0	<input checked="" type="checkbox"/> \$0	<input checked="" type="checkbox"/> \$0	<input checked="" type="checkbox"/> \$0	<input checked="" type="checkbox"/> \$0	<input checked="" type="checkbox"/> \$0	<input checked="" type="checkbox"/> \$0	<input checked="" type="checkbox"/> \$0
<b>237 EKRA - Extend the length for the runway to accommodate larger aircraft</b>  Based on a feasibility Study and Business Case the Shire is working to extend the length for the EKRA runway to accommodate larger aircraft to provide the community with cheaper flights.	Activity Funding Source Informing Plans Services Director	Capital State and Fed, Airport Reserve EKRA Master Plan Airport Infrastructure	<input checked="" type="checkbox"/> \$0-\$9,500,000	<input checked="" type="checkbox"/> \$9,500,000-\$9,500,000	<input checked="" type="checkbox"/> \$9,500,000-\$9,500,000	<input checked="" type="checkbox"/> \$9,500,000-\$9,500,000	<input checked="" type="checkbox"/> \$9,500,000-\$9,500,000	<input checked="" type="checkbox"/> \$9,500,000-\$9,500,000	<input checked="" type="checkbox"/> \$9,500,000-\$9,500,000	<input checked="" type="checkbox"/> \$9,500,000-\$9,500,000	<input checked="" type="checkbox"/> \$9,500,000-\$9,500,000
<b>293 EKRA - Upgrade and increase airport car parking capacity to meet customer needs</b>  EKRA is committed to continuing to make improvements to improve customer experiences. Upgrading and increasing the capacity of the main carpark will improve customer access to the terminal during peak season (April - September).	Activity Funding Source Informing Plans Services Director	Capital Airport Reserve EKRA Master Plan Airport Infrastructure	<input checked="" type="checkbox"/> \$465,000-\$465,000	<input checked="" type="checkbox"/> \$25,000-\$25,000	<input type="checkbox"/> \$25,000-\$25,000	<input type="checkbox"/> \$25,000-\$25,000	<input type="checkbox"/> \$25,000-\$25,000	<input type="checkbox"/> \$25,000-\$25,000	<input type="checkbox"/> \$25,000-\$25,000	<input type="checkbox"/> \$25,000-\$25,000	<input type="checkbox"/> \$25,000-\$25,000
<b>296 Wyndham Airport - Manage airport facilities</b>  Manage and maintain air transport infrastructure such as the runway and airport buildings. Manage leases of airport land and buildings.	Activity Funding Source Informing Plans Services Director	Capital Airport Reserve Airport Management Plan Airport Infrastructure	<input checked="" type="checkbox"/> \$235,000-\$235,000	<input checked="" type="checkbox"/> \$0\$0	<input checked="" type="checkbox"/> \$0\$0	<input checked="" type="checkbox"/> \$0\$0	<input checked="" type="checkbox"/> \$0\$0	<input checked="" type="checkbox"/> \$0\$0	<input checked="" type="checkbox"/> \$0\$0	<input checked="" type="checkbox"/> \$0\$0	<input checked="" type="checkbox"/> \$0\$0
<b>299 EKRA - Airport aviation security improvements</b>  Improve security to the Terminal precinct and ensure compliance with CASA Aerodrome requirements. Provide Closed Circuit Television (CCTV) System at East Kimberley Regional Airport as part of an ongoing aviation security initiative and upgrade. Upgrade air-side fencing as detailed in Airport Security Plan.	Activity Funding Source Informing Plans Services Director	Capital Airport Reserve Airport Master Plan Airport Infrastructure	<input checked="" type="checkbox"/> \$134,600-\$134,600	<input checked="" type="checkbox"/> \$50,000-\$50,000	<input checked="" type="checkbox"/> \$50,000-\$50,000	<input checked="" type="checkbox"/> \$50,000-\$50,000	<input checked="" type="checkbox"/> \$50,000-\$50,000	<input checked="" type="checkbox"/> \$50,000-\$50,000	<input checked="" type="checkbox"/> \$50,000-\$50,000	<input checked="" type="checkbox"/> \$50,000-\$50,000	<input checked="" type="checkbox"/> \$50,000-\$50,000
<b>554 EKRA - Taxiway and Apron Upgrades</b>  Upgrade taxiways and general aviation aprons to meet current and future operational needs. Design and upgrades to Taxiways F & G together with General Aviation Aprons East and West involving geotechnical investigations and air traffic needs.	Activity Funding Source Informing Plans Services Director	Capital Airport Reserve EKRA Master Plan Airport Infrastructure	<input checked="" type="checkbox"/> \$150,000-\$150,000	<input checked="" type="checkbox"/> \$0\$0	<input checked="" type="checkbox"/> \$80,000-\$80,000	<input type="checkbox"/> \$80,000-\$80,000	<input type="checkbox"/> \$80,000-\$80,000	<input type="checkbox"/> \$80,000-\$80,000	<input type="checkbox"/> \$80,000-\$80,000	<input type="checkbox"/> \$80,000-\$80,000	<input checked="" type="checkbox"/> \$80,000-\$80,000

#### 3.1.2: Improve access and transport links to the East Kimberley (air, road and sea)

<b>249 Great Northern Highway - Liaise with the State and Federal Governments on improvement projects</b>  Advocate for improvements to the Great Northern Highway to improve safety with the State and Federal Governments	Activity Funding Source Informing Plans Services Director	Operating Strategic Community Plan Office of the Chief Executive Infrastructure	<input checked="" type="checkbox"/> \$0\$0	<input checked="" type="checkbox"/> \$0\$0	<input checked="" type="checkbox"/> \$0\$0	<input checked="" type="checkbox"/> \$0\$0	<input checked="" type="checkbox"/> \$0\$0	<input checked="" type="checkbox"/> \$0\$0	<input checked="" type="checkbox"/> \$0\$0	<input checked="" type="checkbox"/> \$0\$0	<input checked="" type="checkbox"/> \$0\$0
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ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022		
Action Description				Finance		Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	Onwards
						Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
250 Kununurra Bypass - Liaise with the State and Federal Governments on construction of a bypass				Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
				Funding Source		\$0	\$0	\$0	\$0	\$0				
Advocate for the construction of an alternate bridge crossing the Ord River to ensure the national highway transport and freight link between Darwin and Perth is maintained and improved, to reduce impacts on the Diversion Dam, and to improve access to Wyndham Port for regional mineral and agricultural produce exports.				Informing Plans	Strategic Community Plan	Advocate for a second bridge crossing the Ord River		Advocate for a second bridge crossing the Ord River						
				Services	Office of the Chief Executive									
				Director	Infrastructure									

3.1.3: Advocate for infrastructure that supports business

<b>230 Advocate for improved Information &amp; Communications Technology within the Shire</b>			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			Funding Source		\$0	\$0	\$0	\$0	\$0		
Liaise with State, Federal government and industry for improved Information & Communications Technology outcomes such as extended NBN and mobile phone coverage.			Informing Plans	2036 and Beyond: A Regional Blueprint for the Kimberley Kimberley Regional Business Plan	Lobby for Mobile Black Spot programs, increased coverage and greater competition	Lobby for Mobile Black Spot programs, increased coverage and greater competition	Lobby for Mobile Black Spot programs, increased coverage and greater competition		Lobby for Mobile Black Spot programs, increased coverage and greater competition		
			Services	Economic Development							
			Director	Planning and Community Devel							

<b>300 Moonamang Road Upgrade - Stage 3</b>			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
			Funding Source		\$0	\$0	\$0	\$0		
The Moonamang Road upgrade project will provide the transport infrastructure required to support the development of the proposed Project Sea Dragon aquaculture development, as well as facilitating the expansion of the Ord irrigated agriculture development.			Informing Plans	Asset Management Plan	Report of Progress of Moonamang Road Upgrade	Report of Progress of Moonamang Road Upgrade				
			Services	Project Management						
			Director	Infrastructure						

<b>309 Wyndham Port Sewage Dispoal</b>			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
			Funding Source			\$50,000				
Investigation of options for managing waste water disposal in the Wyndham Port area			Informing Plans	Economic Development Plan	Consultation with external agencies - Department of Health and Department of Water and Environmental Regulation	Contract Environmental Consultant to design wastewater treatment unit	Application to the Department of Health and Departmentn of Water and Environmental Regulation		Maintain wastewater treatment unit	
			Services	Environmental Health						
			Director	Planning and Community Devel						

3.1.4: Plan for current and future business and infrastructure land use needs

220 Industrial Land Strategy		Activity	Operating	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
To ensure the necessary planning is in place to meet the industrial land needs of Kununurra and the wider region for future growth. This Strategy focuses on the identification and de-constraining of land suitable for industrial activity for the long term, allowing for in an industrial land bank for the future. Kununurra Growth Plan to		Funding Source	LandCorp	\$0	\$0	\$15,000	\$0	\$0	
		Informing Plans	Strategic Land Release Plan			Prepare an Industrial Land Strategy		Implement Industrial Land Strategy	
		Services	Strategic Land Use Planning						
		Director	Planning and Community Devel						

<b>460 Investigation and development of the Kununurra airport enterprise precinct</b>			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
			Funding Source		\$0	\$0	\$0	\$0	
The Kimberley Regional Airport holds a significant area of prime land for aviation related and other businesses. An airport enterprise precinct provides growth opportunities for general aviation, engineering and other operations that directly support the growth of jobs in the East Kimberley all within easy access to the Victoria Highway, National Highway 1.			Informing Plans	EKRA Master Plan	Develop an airport enterprise precinct plan inline with the East Kimberley Regional Airport Master Plan	Develop Subdivision plan	Advertise and Lease/sell development lots		
			Services	Airport					
			Director	Planning and Community Devel					

3.2: To be business friendly and the Shire of choice for inward investment in the Kimberley

3.2.1: Market the East Kimberley as the place to live, visit and do business

<b>226 Support the East Kimberley Tourism Plan in collaboration with the tourism sector</b>			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			Funding Source		\$20,000	\$0	\$20,000	\$0	\$20,000
The East Kimberley Tourism Plan guides the sustainable regional growth of tourism to 2022. EK Tourism Plan strategic goal: To increase the value of tourism to the East Kimberley from \$100.5m in 2013 to \$130m by 2022. Maintain contribution of Australia's North West Tourism to promote the East Kimberley			Informing Plans	EK Tourism Plan, EK Tourism Strategy	Australia's North West Tourism contribution	Australia's North West Tourism contribution	Australia's North West Tourism contribution		Australia's North West Tourism contribution
			Services	Economic Development					
			Director	Planning and Community Devel					

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
Action Description				Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
<b>227 Support Visitor Centres to promote local attractions, goods, services and enhance visitor experience</b>			Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
			Funding Source	Tourism WA	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	
Support Visitor Centres (VC) within the Shire by providing operational funding. Support will provide trained and dedicated staff, to inform visitors to the Shire and influence visitor spending. VC must promote and inform visitors about local attractions, goods, services and enhance visitor experience, encouraging visitors to explore the area further. Shire will support applications to the Tourism WA Regional visitor centre grants.			Informing Plans	EK Tourism Plan	Provide operational funding to support the Kununurra Visitor Centre \$30k, - Support applications to the Tourism WA Regional visitor centre grants		Provide operational funding to support the Kununurra Visitor Centre \$30k, - Support applications to the Tourism WA Regional visitor centre grants		Provide operational funding to support the Kununurra Visitor Centre \$30k, - Support applications to the Tourism WA Regional visitor centre grants		Provide operational funding to support the Kununurra Visitor Centre \$30k, - Support applications to the Tourism WA Regional visitor centre grants	
			Services	Economic Development								
			Director	Planning and Community Devel								
<b>228 Support the marketing of the East Kimberley for investment and tourism purposes</b>			Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
			Funding Source		\$130,000	\$0	\$130,000	\$0	\$30,000	\$0	\$30,000	
Support the marketing of the East Kimberley for investment and tourism purposes. Including providing a contribution to the East Kimberley Marketing Group for marketing and tourism purposes. Action also includes Shire support for Dry Season flights connecting the East Kimberley with Melbourne.			Informing Plans	EK Tourism Plan	Provide support to the EK Marketing Group, Support direct flights to Melbourne		Provide support to the EK Marketing Group Support direct flights to Melbourne		Provide support to the EK Marketing Group		Provide support to the EK Marketing	
			Services	Economic Development								
			Director	Planning and Community Devel								
<b>3.2.2: Develop a viable regional centre as a key to retaining services and supporting population growth</b>												
<b>272 Develop a viable regional centre - Growth Planning</b>			Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
			Funding Source	LG	\$0	\$0	\$0	\$0	\$0			
Support the development of Kununurra as a viable regional centre as a key to retaining services and supporting population growth. The Shire will work with government and other organisations to develop a Regional Growth Centre in line with the Growth Planning.			Informing Plans	Strategic Community Plan	Develop a Regional Growth Plan		Work with government and other organisations to develop a Regional Growth Centre		Work with government and other organisations to develop a Regional Growth Centre		Work with government and other organisations to develop a Regional Growth Centre	
			Services	Economic Development								
			Director	Planning and Community Devel								
<b>3.2.3: Minimise the bureaucracy placed on business and provide an efficient and effective approval processes</b>												
<b>360 Provide efficient and effective Property and Regulatory Services</b>			Activity	Operating	<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>	
			Funding Source		\$0		\$0					
Review Regulatory Services provided by the Shire and identify ways to make the service more customer focused to improve customer experience and reduce approval response times.			Informing Plans	SCP, Economic Development Plan	Undertake a service review of Regulatory Services						Undertake a service review of Regulatory Services	
			Services	Community Development								
			Director	Planning and Community Devel								
<b>3.2.4: Support the identification and development of investment opportunities that create jobs</b>												
<b>74 Provide access to a Community and Economic information</b>			Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
			Funding Source		\$15,000	\$0	\$25,000	\$0	\$15,000	\$0	\$15,000	
Providing access to a Community and Economic profile tools for both staff and the wider community through a web based open access program. Access will provide the Shire and the wider community infomation about the Shire in a spatial context, providing a valuable evidence base for economic and social planning decisions and policy development as well as assisting local businesses.			Informing Plans	SCP, Growth Plan	Provide access to an internet based community and economic profile		Provide access to an internet based community and economic profile , - Update the East Kimberley at 25,000		Provide access to an internet based community and economic profile		Provide access to an internet based community and economic profile	
			Services	Integrated Planning and reporti								
			Director	Planning and Community Devel								
<b>231 Advocate for industry and business development</b>			Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
			Funding Source		\$0	\$0	\$0	\$0	\$0	\$0		
Work with relevant agencies to support industry and business development within the Shire to drive economic growth and create jobs for the community. Lobby government bodies to put forward relevent projects such as; increasing storage capacity in Lake Argyle for future agricultural growth, relocating bore fields, access to land for future agricultural growth and mining			Informing Plans	2036 and Beyond, Growth Plan	Lobby government bodies to put forward relevant projects to drive economic growth and create jobs for the community		Lobby government bodies to put forward relevant projects to drive economic growth and create jobs for the community		Lobby government bodies to put forward relevant projects to drive economic growth and create jobs for the community		Lobby government bodies to put forward relevant projects to drive economic growth and create jobs for the community	
			Services	Economic Development								
			Director	Planning and Community Devel								
<b>238 Lake Kununurra Golf Course Development</b>			Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
			Funding Source	WaterCorp, DLGSCI, BBRF, Loan Finance	\$75,000	\$75,000	\$4,000,000	-\$4,000,000	\$2,000,000	-\$2,000,000	\$100,000	
Develop the Lake Kununurra Golf Course to a golf tourism destination that is of a PGA standard. Providing accessible facilities that support sporting and recreational activities for the community and investment opportunities that create jobs. A well maintained golf course and facilities will enable targeted marketing to international visitors to enjoy the attractions of East Kimberley as well as participating in golf experiences. This aspect could be marketed as part of the package with the 4-star hotel. Opportunity to play golf could result in extended stays of visitors for a couple more days in Kununurra, thereby increasing economic benefits to the community.			Informing Plans	Kununurra Foreshore Plan, Growth Plan	Investigate a water reuse system with WaterCorp to reticulate the courses		Work with WaterCorp to develop a water reuse system with WaterCorp to reticulate the courses		Work with WaterCorp to develop a water reuse system with WaterCorp to reticulate the courses		Investigate the development of a new golf club house funded by a hotel development	
			Services	Community and commercial lea								
			Director	Infrastructure								

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
Action Description				Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
550 Economic Development Plan			Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>			<input checked="" type="checkbox"/>	
Develop and implement an Economic Development Plan to provide direction for the promotion of economic and employment growth within the Shire.			Funding Source		\$45,000	\$0	\$0	\$0	\$0			
			Informing Plans	Growth Centre Planning	Develop an Economic Development Plan				Review and revise the Economic Development Plan			
			Services	Economic Development								
			Director	Planning and Community Devel								
583 Wyndham Airport - Identify business oportunities			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	
Identify and development of investment opportunities at the Wyndham Airport site that create jobs			Funding Source	Private investment								
			Informing Plans	Airport Master Plan	Work with Airbus to develop an aircraft launching facility in Wyndham							
			Services	Airport								
			Director	Infrastructure								

### 3.3: Develop and retain skilled people that business need to succeed

#### 3.3.1: Work with business and education bodies to advocate for learning opportunities that meet future needs

<b>356 Lobby State Government for a broader range of apprenticeships</b>			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Work to improve workforce skills within the community by advocating for apprenticeships to develop industry experience, and lead to a nationally recognised qualification.			Funding Source		\$0	\$0	\$0	\$0	\$0	\$0		
			Informing Plans	Strategic Community Plan	Work with business to advocate for apprenticeships that lead to work		Work with business to advocate for apprenticeships that lead to work		Work with business to advocate for apprenticeships that lead to work		Work with business to advocate for apprenticeships that lead to work	
			Services	Community Services								
			Director	Planning and Community Devel								

#### 3.3.2: Partner with agencies to raise the career ambitions of the Shire’s residents, from early years through to adulthood

<b>361 East Kimberley Workforce Development Plan</b>			Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
For any region to succeed, it needs a skilled workforce that industry can rely on to grow their business and hence the economy. Skills attraction and retention is a challenge for all remote areas. Develop an East Kimberley Workforce Development Plan to identify skills gaps and address issues such as housing quality, sport and recreation facilities, quality of education, community and personal safety, cost of air transport and jobs for partners			Funding Source									
			Informing Plans	SCP, Econoimc Development Plan	Develop an East Kimberley Workforce Development Plan				Review the East Kimberley Workforce Development Plan			
			Services	Economic								
			Director	Planning and Community Devel								

#### 3.3.3: Support greater participation of local Aboriginal people in the workforce and to undertake business ventures


<b>362 Aboriginal Enterprise Development</b>			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Explore opportunities for the development of Aboriginal enterprises within the Shire, such as Agricultural land opportunities. Council can also consider contracting out work – e.g. cemetery maintenance.			Funding Source									
			Informing Plans	Strategic Community Plan	Explore opportunities for the development of Aboriginal enterprises		Explore opportunities for the development of Aboriginal enterprises		Explore opportunities for the development of Aboriginal enterprises		Explore opportunities for the development of Aboriginal enterprises	
			Services	Community Development								
			Director	Planning and Community Devel								

#### 3.3.4: Encourage people to stay longer in the Shire by advocating and supporting improved access to childcare and education

<b>336 Support the growth of childcare services to meet demand</b>			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Support the growth of childcare services to meet demand through the provision of Shire reserves and leases. Providing adequate childcare places assists business with increasing workforce available			Funding Source		\$0	\$0	\$0	\$0				
			Informing Plans	Strategic Community Plan	Advocate and support childcare services to meet demand		Advocate and support childcare services to meet demand		Advocate and support childcare services to meet demand		Advocate and support childcare services to meet demand	
			Services	Community Services								
			Director	Planning and Community Devel								



ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
Action Description		Finance	Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		



## 4: Civic Leadership

*We will deliver services to the community efficiently, provide leadership and governance that is future thinking, transparent and accountable.*

### GOVERNANCE

### 4.1: Effective representation through advocacy at a regional, state and national level

#### 4.1.1: Lobby all levels of government and industry for greater regional investment, both social and economic

<b>83    Advocate key local issues and priorities to Government representatives as contained in Strategic Plans</b>	Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source		\$0	\$0	\$0	\$0	\$0	\$0			
	Informing Plans	Kimberley Regional Blueprint, Strategic Community Plan, Kimberley Regional Framework, RCDP	Advocate to State & Commonwealth Governments on issues that impact upon local communities		Advocate to State & Commonwealth Governments on issues that impact upon local communities		Advocate to State & Commonwealth Governments on issues that impact upon local communities		Advocate to State & Commonwealth Governments on issues that impact upon local communities		
	Services	Office of the Chief Executive									
	Director	Office of the Chief Executive									

#### 4.1.2: Actively represent the community and provide input to decision making at the regional, state and federal levels that impact the Shire

<b>92 Seek Councillor representation on boards and organisations</b>	Activity	Operating	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
	Funding Source		<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>
	Informing Plans	Strategic Community Plan	Report on Councillor representation activity	Report on Councillor representation activity	Report on Councillor representation activity	Report on Councillor representation activity	
	Services	Governance					
	Director	Office of the Chief Executive					
<b>482 Participate in Kimberley Zone Regional Collaborative Group (RCG)</b>	Activity	Operating	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
	Funding Source		<div><div>\$77,000</div><div>\$0</div></div>	<div><div>\$77,000</div><div>\$0</div></div>	<div><div>\$77,000</div><div>\$0</div></div>	<div><div>\$77,000</div><div></div></div>	<div><div></div><div></div></div>
	Informing Plans	Kimberley Strategic Plan Kimberley Regional Business Plan	Represent the community and provide input to decision making at the regional level (Includes zone fees and travel)	Represent the community and provide input to decision making at the regional level (Includes zone fees and travel)	Represent the community and provide input to decision making at the regional level (Includes zone fees and travel)	Represent the community and provide input to decision making at the regional level (Includes zone fees and travel)	
	Services	Office of the Chief Executive					
	Director	Office of the Chief Executive					

### 4.2: Good decision making though engagement with the community

#### 4.2.1: Engage and communicate with all sections of the community to better understand needs and priorities

<b>1 Undertake community perceptions survey</b>	Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source		<div><div>\$17,000</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div>\$17,000</div><div>\$0</div></div>	<div><div></div><div></div></div>	
	Informing Plans	Strategic Community Plan Community Engagement Strategy	Undertake Community perceptions survey		Undertake Community perceptions survey		
	Services	Integrated Planning and Reporti					
	Director	Planning and Community Devel					
<b>2 Undertake internal community engagement training</b>	Activity	Operating	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source		<div><div></div><div></div></div>	<div><div>\$10,000</div><div></div></div>	<div><div></div><div></div></div>	<div><div>\$10,000</div><div></div></div>	
	Informing Plans	Strategic Community Plan Community Engagement Strategy		Provide community engagement training to Staff and Councillors		Provide community engagement training to Staff and Councillors	
	Services	Organisational Development					
	Director	Planning and Community Devel					

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
Action Description				Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
186 Promote and facilitate the Council elections process			Activity	Operating	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
The Council elections process must allow the community the opportunity to select candidates that represent the view of community and meet the requirements of the role. Councillors serve their communities by listening to people and then representing those views on council.			Funding Source			\$40,000			\$40,000			
			Informing Plans	Local Government Act 1995	Facilitate Council elections		Facilitate Council elections		Facilitate Council elections		Facilitate Council elections	
			Services	Governance								
			Director	Office of the Chief Executive								

#### 4.2.2: Ensure community input informs planning and decision making

53 Ensure compliance with the Integrated Planning and Reporting Framework	Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source		\$5,000	\$0	\$10,000	\$0	\$5,000	\$0	\$25,000		
	Informing Plans	Local Government Act 1995 and Regulations	Facilitate Annual review of CBP, Provide quarterly CBP progress reports		-Undertake desktop review of the Strategic Community Plan, -Facilitate Annual review of CBP, Provide quarterly CBP progress reports		Facilitate Annual review of CBP, Provide quarterly CBP progress reports		-Undertake a full review of Strategic Community Plan, -Facilitate Annual review of CBP, Provide quarterly CBP progress reports		
	Services	Integrated Planning and Reporti									
Director	Planning and Community Devel										

#### 4.2.3: Ensure community awareness of issues, activities and decisions affecting the Shire

<b>57 Ensure effective communication with the community including regular good news stories about the Shire</b>		Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Develop Communications Strategy and produce a regular E-News Letter		Funding Source		\$0	\$0	\$0	\$0	\$0	
		Informing Plans	Community Engagement Strategy	Develop Communications Strategy and produce a regular E-News Letter				Review Communications Strategy	
		Services	Media & Communications						
		Director	Office of the Chief Executive						

### 4.3: Ensure a strong and progressive organisation delivering customer focused services

#### 4.3.1: Be adaptive, responsive with a strong customer focus

58 Improve the usability of the Shire's website		Activity	Operating	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	
Improve user experience of the Shire's website. Review the design, content and search engine otimisation with the aim of making the website more user friendly and easy for community to find information.		Funding Source		<div><div></div>\$0</div>	<div><div></div>\$30,000</div>	<div><div></div>\$0</div>	<div><div></div>\$0</div>	<div><div></div>\$20,000</div>	
		Informing Plans	Community Engagement, Disability Services Act 1993, Web Content Accessibility Guidelines	Review website structure and content		Major review of the website structure and design			
		Services	Media & Communications						
		Director	Office of the Chief Executive						
178 Customer Service - Develop unified communications initiative		Activity	Operating	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	
Upgrade of communications system including CRM data collection. Unified Communications (UC) is an integrated approach to enhancing end user communications and accelerating key business processes		Funding Source		<div><div></div>\$75,000</div>	<div><div></div>\$0</div>	<div><div></div>\$0</div>	<div><div></div>\$0</div>	<div><div></div>\$0</div>	
		Informing Plans	ICT Strategy	New system including CRW software, VOIP telephone system					
		Services	Information & Communications						
		Director	Corporate Services						
196 ICT - Develop customer focused corporate administration management software systems		Activity	Operating	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	
Ensure that corporate administration management software systems are regularly reviewed and updated to provide an integrated customer focus solution that improves efficiency, effectiveness and productivity of Shire services		Funding Source		<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	
		Informing Plans	ICT Strategy	Regularly review corporate administration systems to improve efficiency, effectiveness and productivity	Regularly review corporate administration systems to improve efficiency, effectiveness and productivity	Regularly review corporate administration systems to improve efficiency, effectiveness and productivity	Regularly review corporate administration systems to improve efficiency, effectiveness and productivity		
		Services	Information & Communications						
		Director	Corporate Services						

#### 4.3.2: Create a culture that encourages innovation, collaboration, best practice and organisational discipline to improve efficiency, effectiveness and productivity

140 Ensure compliance with the Local Government Act 1995 and Regulations	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source		\$0	\$0	\$0	\$0	
	Informing Plans	Local Government Act 1995 and Regulations	Undertake Biennial review of statutory process's against legislative requirements	Undertake Bieanial internal audit of statutory records	Undertake Biennial review of statutory process's against legislative requirements	Undertake Bieanial internal audit of statutory records	
	Services	Governance					
	Director	Office of the Chief Executive					

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
	Action Description			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
147 Records Management - Digitisation of Shire record			Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input type="checkbox"/>
Manage records to ensure compliance with State Records Act 2000 and the needs of the organisation. Investigate and report on a phased implementation plan for the full digitisation of the Shire record keeping system.			Funding Source		\$0	\$0	\$0	\$0	\$0	\$0		
			Informing Plans	WA Digitization Specification	Develop road map for migration to paperless operations and begin to phase in migration to digitisation.		Phase in migration to digitisation.		Phase in migration to digitisation		Complete full migration to digitisation. Review and update Record keeping plan.	
			Services	Records Management								
			Director	Corporate Services								
153 Improve the efficiency of Corporate reporting and budget development			Activity	Operating	<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
Investigate and implement improvements to enhance the efficiency of financial reporting and budget development following the Intergrated Planning and Reporting Framework throughout the organisation			Funding Source			\$0	\$0	\$0	\$0			
			Informing Plans	Management Software Review	Corporate and Financial Reports are produced within agreed timelines.				Investigate and implement improvements to enhance the efficiency of financial reporting			
			Services	Financial Services, IPRF								
			Director	Corporate Services								
159 Review Local Laws			Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
Section 3.16 of the Local Government Act requires periodic reviews of Local Laws. A Local			Funding Source		\$0	\$0	\$0	\$0	\$0	\$0		
			Informing Plans	Local Government Act and Regulations	Complete review of due Local Laws and provide community consultations and education during review process		Complete PERIODIC Review of due local Law and provide community consultation and education during review process		Complete Review of due local Law and provide community consultation and education during review process		Complete Review of due local Law and provide community consultation and education during review process	
			Services	Governance								
			Director	Office of the Chief Executive								
164 Undertake Biennial review in accordance with Regulation 17 provisions			Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
Undertake Biennial review in accordance with Regulation 17 provisions, - Implement recommendations from the Regulation 17 Review, - Maintain quarterly Reg 17 status report for Audit (Finance and Risk) Committee			Funding Source		\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0	
			Informing Plans	Local Government Act 1995 and Regulations Review of Risk Management, Legislative	Undertake Biennial review in accordance with Regulation 17 provisions, - Implement recommendations from the Regulation 17 Review, - Maintain quarterly Reg 17 status report for Audit (Finance and Risk) Committee		Implement recommendations from the Regulation 17 Review, - Maintain quarterly Reg 17 status report for Audit (Finance and Risk) Committee		Undertake Biennial review in accordance with Regulation 17 provisions, - Implement recommendations from the Regulation 17 Review, - Maintain quarterly Reg 17 status report for Audit (Finance and Risk) Committee		Implement recommendations from the Regulation 17 Review, - Maintain quarterly Reg 17 status report for Audit (Finance and Risk) Committee	
			Services	Risk Management								
			Director	Office of the Chief Executive								
166 Review and implement a Risk Management Framework			Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>	
To ensure robust risk management at all levels of planning and decision-making, risks are assessed at the strategic, corporate and operational levels. Maintain a Strategic Risk Register, Corporate Risk Register and Operational Risk Register. These are regularly reviewed, monitored and, where appropriate, reported to the Audit and Risk Committee and the Executive.			Funding Source		\$0	\$0	\$0	\$0	\$0	\$0		
			Informing Plans	Risk Management Policy	Review Risk Management Framework, Develop Strategic and Operational Registers, Review Organisational Directives and Procedures		Review Risk Management Implementation Framework to promote continual improvement					
			Services	Risk Management								
			Director	Office of the Chief Executive								
192 ICT - Establish disaster recovery site			Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>	
Establish a disaster recovery site. This is dependent on the outcome of the ICT disaster recovery plan, the movement of the Shire to a cloud solution and high speed link to proposed DR site.			Funding Source		\$0	\$0	\$100,000	\$0	\$0	\$0		
			Informing Plans	ICT Strategy	Investigate the cloud solution for the Shire and its implication on having a disaster recovery site.		Establish disaster recovery site					
			Services	Information & Communications								
			Director	Corporate Services								
193 ICT - Implement multi-site wide area network			Activity	Capital	<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>	
A wide-area network (WAN) is the main use case for the multi-site topology. The multi-site topology makes systems at disparate geographical locations appear as one coherent system at all locations. It also ensures independence of the systems, so if any are lost from view, the remaining continue to operate.			Funding Source		\$50,600	\$0	\$0	\$0	\$0	\$0	\$100,000	
			Informing Plans	ICT Strategy	Replace servers, firewall and data storage drivers						Replace servers, firewall and data storage drivers	
			Services	Information & Communications								
			Director	Corporate Services								
194 ICT - Implement outdoor officer information access portal			Activity	Capital	<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>	
Improve the efficiency of Ranger staff by them having mobile access to relevant software solutions and data following systems review			Funding Source		\$0	\$0	\$0	\$0	\$30,000	\$0		
			Informing Plans	ICT Strategy	Investigate the solutions available under our Enterprise Solution to develop an implementation plan		Implement the preferred solution					
			Services	Information & Communications								
			Director	Corporate Services								
195 ICT - Virtualise desktop computer fleet			Activity	Operating	<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>	
Desktop virtualisation involves the delivery of an operating system and applications to a device, whose hardware need not have the capacity to run such an information system either due to hardware architecture or operating system incompatibility.			Funding Source			\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	
			Informing Plans	ICT Strategy	Phased in replacement of desktops to a virtualised solution		Phased in replacement of desktops to a virtualised solution		Phased in replacement of desktops to a virtualised solution			
			Services	Information & Communications								
			Director	Corporate Services								

ID	Project/Activity	Time Frame	Finance	2018/19		2019/20		2020/21		2021/22		2022 Onwards	
Action Description				Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding		
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks			
197 ICT - Laptop & Desktop upgrade Information Technology		Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
Replace physical computer and telecommunications hardware in a manner that ensures security, accessibility and performance		Funding Source		\$15,200	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000			
		Informing Plans	ICT Strategy	Phased replacement of laptop and desktop information technology		Phased replacement of laptop and desktop information technology		Phased replacement of laptop and desktop information technology		Phased replacement of laptop and desktop information technology			
		Services	Information & Communications										
		Director	Corporate Services										
487 Coordinate regular reviews of Shire services and develop Service delivery Plans		Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
Coordinate reviews of services provided to community with the objective to ensure ‘value for money’ for ratepayers. Reviews will identify opportunities for: -Service and activity improvements; - Cost savings and income generation; - Service level optimisation; - Improved efficiency and resource usage		Funding Source		\$0	\$0	\$0	\$0	\$0	\$0				
		Informing Plans	Workforce Management Plan, Budget	Waste Management, ICT, KLC		Grounds Maintenance, Organisational Development		Property and Regulatory Services		Customer Services and Records Management			
		Services	Office of the Chief Executive										
		Director	Office of the Chief Executive										

#### 4.3.3: Build internal capacity by attracting, developing and retaining the best people

<b>184 Councillors - Provide governance administration and support</b>		Activity	Operating		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Provide governance administration and support to Elected Members		Funding Source			\$0	\$0	\$0	\$0	\$0	\$0			
		Informing Plans			Provide support to elected members		Review Councillor Induction Handbook		Provide support to elected members		Provide support to elected members		
		Services	Governance/Council Secretariat										
		Director	Office of the Chief Executive										
<b>185 Councillors - Professional development to support Councillors to perform their role</b>		Activity	Operating		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Support Councillor's develop skills to effectively serve the community through training such as; WALGA’s Elected Member Training, Community Engagement training, Councillor Webinars when available.		Funding Source			\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000		
		Informing Plans	WALGA’s Elected Member development program		Support council to enrol in elected member training		Develop Councillor Training Handbook to support elected member professional development		Support council to enrol in elected member training		Develop Councillor Training Handbook to support elected member professional development		
		Services	Governance										
		Director	Office of the Chief Executive										
<b>198 Review and maintain Workforce Management Plan</b>		Activity	Operating		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>
Review the Shires 10 year Workforce Management Plan. Workforce planning enables the organisation to deliver its services effectively and ensure sustainability.		Funding Source			\$0	\$0	\$0	\$0	\$0	\$0			
		Informing Plans	Workforce Management Plan				Review Workforce Management Plan				Review Workforce Management Plan		
		Services	Organisational Development										
		Director	Corporate Services										
<b>199 Conduct employee satisfaction survey</b>		Activity	Operating		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Conduct an employee survey to provide feedback to the Shire and assist with performance management. The employee survey data will help create strategies to improve staff retention and increase productivity by informing the Workforce Plan, as well as provide a benchmark to measure continued improvement.		Funding Source			\$0	\$0	\$5,000	\$0	\$0	\$0			
		Informing Plans	Workforce Plan				Employee satisfaction survey				Employee satisfaction survey		
		Services	Organisational Development										
		Director	Corporate Services										
<b>200 Develop Occupational Health and Safety practices to provide a safe workplace</b>		Activity	Operating		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
To provide a safe and healthy workplace and to ensure that Council and the Shire discharge their duties under relevant legislation, including promotion and training. The Shire is committed to continuous improvement in Occupational Health and Safety and reviewing our performance towards controlling work-related injury, illness and property damage.		Funding Source			\$20,000	\$0	\$10,000	\$0	\$10,000	\$0			
		Informing Plans	Occupational Safety & Health Act 1984 and Regulations		Review of OHS policies and procedures. Investigate aditional functions for safety software systems		Review of OHS policies and procedures		Review of OHS policies and procedures		Review of OHS policies and procedures		
		Services	Occupational Health & Safety										
		Director	Corporate Services										
<b>443 Manage Staff Housing</b>		Activity	Operating		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Manage staff housing and renewal program to better meet the housing needs of Shire Staff and provide best value for Rate Payers, including the use of technology.		Funding Source	Housing Reserve		\$0	\$0	\$0	\$0	\$0	\$0			
		Informing Plans	Staff Housing Policy		Manage staff housing and renewal program		Manage staff housing and renewal program		Manage staff housing and renewal program		Manage staff housing and renewal program		
		Services	Property & Facility Mgmt.										
		Director	Infrastructure										

## 4.4: Sustainably maintain the Shire’s financial viability

### 4.4.1: Diversifying and strengthening funding streams and pursue non-rates revenue opportunities



ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards	
	Action Description			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding		
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks			
93	Identify opportunities for new income streams that are financially sound and equitable  To be less reliant on rates and grants as the primary basis for revenue by leveraging alternative income streams to ensure Shire services financially sustainable			Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
				Funding Source		\$0	\$0	\$0	\$0	\$0	\$0		
				Informing Plans	SCP, commercial leases	Pursue income streams from Shire property and reserves including commercial leases		Pursue income streams from Shire property and reserves including commercial leases		Pursue income streams from Shire property and reserves including commercial leases		Pursue income streams from Shire property and reserves including commercial leases	
				Services	Corporate Services								
		Director	Corporate Services										
170	Develop and maintain a Financial Plan for Waste Management  Develop a Financial Plan for the Shire's Landfill sites to ensure long term financial sustainability of landfill operations. Plan to include waste diversion, closure and development of new landfill sites			Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
				Funding Source		\$0	\$0	\$0	\$0	\$0	\$0		
				Informing Plans	Long Term Financial Plan, Asset Management Plan Workforce Management Plan	Develop Financial Plan for the Landfill operations including closure and development of new site		Annual review of Financial Plan for waste management		Annual review of Financial Plan for waste management		Annual review of Financial Plan for waste management	
				Services	Financial Services								
		Director	Corporate Services										

4.4.3: Adequately plan for and fund asset maintenance and renewal to deliver planned services

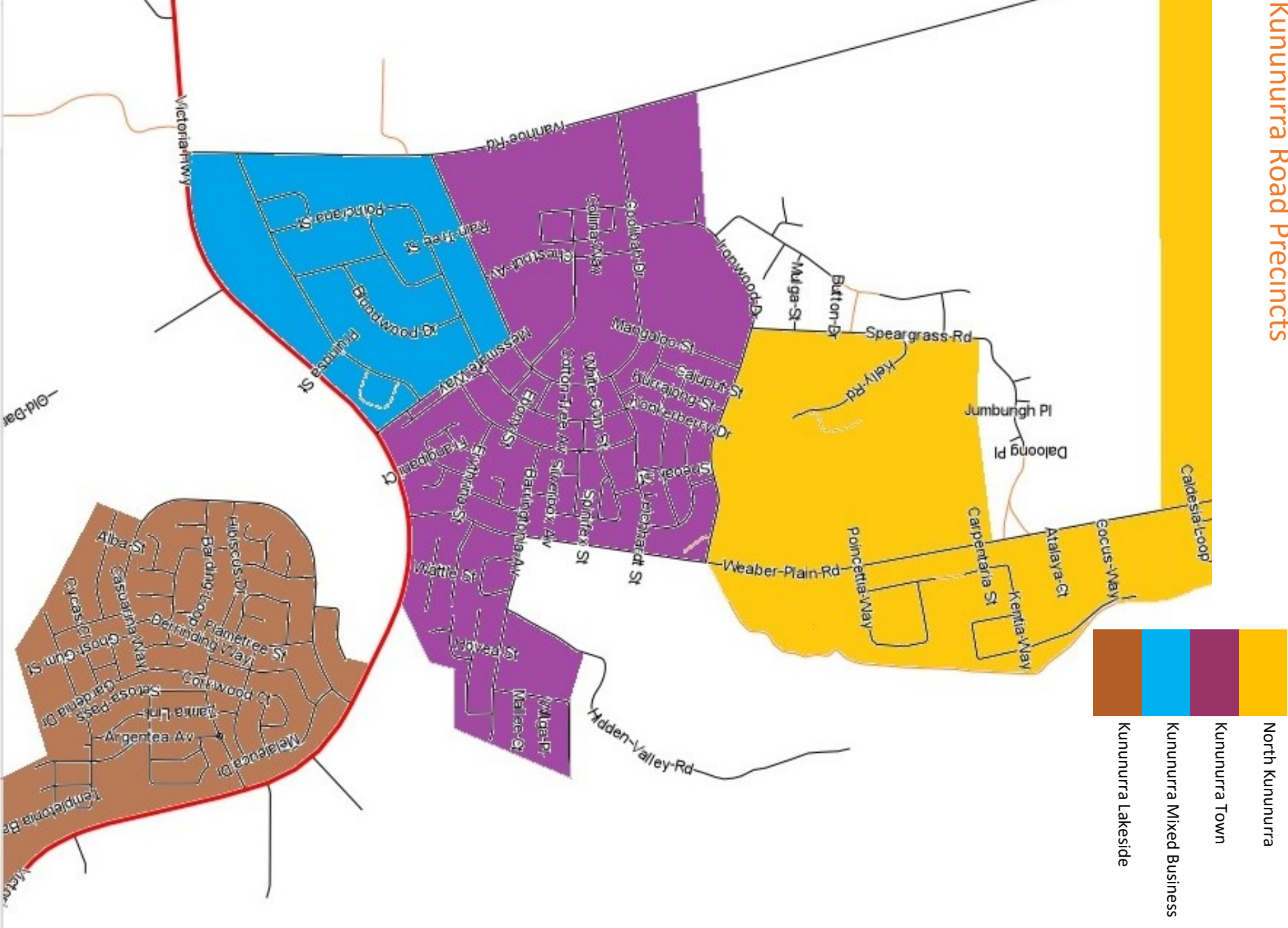
<b>154 Rates - Undertake transition of UV Rural Residential to GRV Residential</b>		Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Review the structure of rates levied under the Local Government Act 1995 and undertake transition of Unimproved Value (UV) Rural Residential to Gross Rental Value (GRV) Residential dependent upon Valuer-General resources.		Funding Source		\$40,000	\$0	\$0	\$0	\$0	
		Informing Plans	Changing Methods of Valuation of Land Guidelines	Undertake transition of UV Rural Residential to GRV Residential					
		Services	Financial Services						
		Director	Corporate Services						
<b>172 Develop and implement Asset Management Plan</b>		Activity	Operating	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Develop and implement an Asset Management Plan and enhance condition assessments for all assets. An asset management plan (AMP) is a tactical plan for managing the Shire's infrastructure and other assets to deliver an agreed standard of service.		Funding Source			\$0	\$3,000	\$0	\$3,000	
		Informing Plans	Asset Management Plan	Complete review of Asset Management Plan				Complete review of Asset Management Plan	
		Services	Asset Management						
		Director	Infrastructure						
<b>315 Plant Replacement - Passenger vehicles</b>		Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Maintain safe fleet of light passenger plant replacement program for passenger vehicles based on the 10 Year plant replacement program		Funding Source	Trade-in	\$349,786	\$136,457				
		Informing Plans	10 Yr Plant Replacement Program	Replacement of nine Toyota Utilities		Follow Plant Replacement Plan		Follow Plant Replacement Plan	
		Services	Depot Services						
		Director	Infrastructure						
<b>318 Plant Replacement - Depot - Equipment</b>		Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Establish maintain a modern and safe fleet of grounds care, trucks & earthmoving plant based on the 10 Year Plant Replacement Program		Funding Source	Trade-in	\$627,154	-\$144,013				
		Informing Plans	10 Yr Plant Replacement Program	Ride on Mowers, Road Grader		Follow Plant Replacement Plan		Follow Plant Replacement Plan	
		Services	Depot Services						
		Director	Infrastructure						
<b>319 Airport Plant Replacement</b>		Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Based on the 10 Year Plant Replacement Program for passenger plant at airports, establish a modern and safe fleet of plant		Funding Source	Airport Reserve and Trade-in	\$317,078	-\$317,078	\$213,092	-\$179,737	\$71,372	-\$44,331
		Informing Plans	10 Yr Plant Replacement Program	Single Cab 2WD Ute 3yr, John Deere 1580with 72"ck, Kubota Ride on Mower with 72" Deck 3yrs/3000hrs, Kubota M Series Tractor, Ben Wye Piranha Flex wing Slasher 5yrs/5000hr		Follow Plant Replacement Plan		Follow Plant Replacement Plan	
		Services	Airport						
		Director	Infrastructure						

4.4.4: Apply best practice financial management to ensure long term sustainability

<div>167</div> <div>Review and maintain the Long Term Financial Plan</div> <div>The Long Term Financial Plan (LTFP) is a ten year rolling plan that informs the Corporate Business Plan to activate Strategic Community Plan priorities. From these planning processes, Annual Budgets that are aligned with strategic objectives can be developed. Long term financial planning is a key element of the Integrated Planning and Reporting Framework.</div>	Activity	Operating	<div><div></div><div></div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>
	Funding Source		<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div></div><div></div></div>
	Informing Plans	Long Term Financial Plan, Asset Management Plan Workforce Management Plan	Annual review of the Long Term Financial Plan	Annual review of the Long Term Financial Plan	Annual review of the Long Term Financial Plan	Annual review of the Long Term Financial Plan	
	Services	Financial Services					
	Director	Corporate Services					

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards									
	Action Description			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding										
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks											
169	EKRA - Develop and maintain a Long Term Financial Plan for the Airport		Activity	Operating		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>							
	Develop a Long Term Financial Plan (LTFP) for the East Kimberley Regional Airport (EKRA) to ensure long term financial sustainability of airport operations. Undertake competitive neutrality review for the Airport and fee model structure.		Funding Source	Airport Reserve		\$0		\$0		\$0											
			Informing Plans	Long Term Financial Plan, Asset Management Plan Workforce Management Plan		Review EKRA LTFP				Review EKRA LTFP											
			Services	Airport																	
			Director	Infrastructure																	
Total Actions of the 4 year CBP				151		18/19 Actions		126		19/20 Actions		135		20/21 Actions		120		21/22 Actions		111	

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**SHIRE of  
WYNDHAM  
EAST KIMBERLEY**

