Corporate Business Plan

2019 - 2022

Emu Hill and Gulley Road, Wyndham

Adopted 23.07.2019

Our four year operational plan

SHIRE of
WYNDHAM
EAST KIMBERLEY

Committed to investing in our community and creating a great place to live

Corporate Business Plan 2019 – 2022

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West Bastion, Wyndham

Introduction

The Corporate Business Plan, together with the Strategic Community Plan, are the Shire of Wyndham East Kimberley's plan for the future and have been prepared in compliance with the Local Government Act 1995 and Regulations 1996.

The Corporate Business Plan guides the Shire on what services and projects will be resourced and delivered over the next four year period. The Plan is the key document which has informed the preparation of our annual budget and ensures that the Strategic Community Plan is activated whilst also taking into account other key strategies and plans such as the Asset Management Plan, Long Term Financial Plan and Workforce Plan.

The activities within the Corporate Business Plan are reviewed and reprioritised annually to ensure the community's vision is being implemented. Last year we undertook extensive community engagement in the development of the new Strategic Community Plan 2017-2027 to better understand the vision and aspirations of our community. This year we commissioned the 2019 Community Scorecard Survey, highlighting five high priority areas that the community would like the Shire to focus on. This years review of the Corporate Business Plan focuses on those priorities.

I would like to thank all staff for their continued commitment to the delivery of the Corporate Business Plan, as well as Council, which has supported the development and implementation of our Strategic Community Plan to ensure that the long-term vision for the Shire is achieved.

Carl Askew
Chief Executive Officer

Strategic Direction 2027

Strategic Community Plan 2017-2027

Vision for the Shire of Wyndham East Kimberley:

To be a thriving community with opportunities for all

Mission for the Shire of Wyndham East Kimberley:

To develop in a manner that will achieve social, cultural, economic and environmental benefits for all

Values of the Shire of Wyndham East Kimberley:

Inclusivity - We recognise the diversity of our community and want to ensure that everyone can actively participate in community life.

Unity - We will work collaboratively with the community, united in a common purpose.

Sustainability - Ensure that the aspirations of the community can be met within budget in order to remain socially, environmentally and financially sustainable.

Responsibility for our own future - We will actively participate in providing input to decision making at a state and national level on issues that affect our region.

Leadership - We will listen to the community's concerns and advocate for issues that are important to residents.

Integrated Planning and Reporting Framework of the Shire of Wyndham East Kimberley:

Focus Areas and Goals of the Shire of Wyndham East Kimberley:

1 Healthy vibrant active communities

PEOPLE

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

Goals:

1.1 Bring community together and promote our rich culture and heritage
1.2 Increase community participation in sporting, recreation and leisure activities
1.3 Promote quality education, health, childcare, aged care and youth services

2 Enhancing the environment

PLACE

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

Goals:

2.1 Conserve the Shire's unique natural environment for the enjoyment of current and future generations
2.2 Provide sustainable public infrastructure that serves the current and future needs of the community
2.3 Make towns safe and inviting for locals and visitors

3 Economic prosperity

PROSPERITY

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

Goals:

3.1 To deliver the critical infrastructure that will create the conditions for economic growth across the Shire
3.2 To be business friendly and the Shire of choice for inward investment in the Kimberley
3.3 Develop and retain skilled people that business needs to succeed

4 Civic leadership

GOVERNANCE

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

Goals:

4.1 Effective representation through advocacy at a regional, state and national level
4.2 Good decision making though engagement with the community
4.3 Ensure a strong and progressive organisation delivering customer focused services
4.4 Sustainably maintain the Shire's financial viability

Focus Area outcomes for the Shire of Wyndham East Kimberley:

The Strategic Community Plan (SCP) Focus Areas provide an overarching statement that describes the future desires of the community. The Focus Areas are based on community outcomes, the end result that the community will see once the SCP strategies have been successfully implemented and goals achieved.

Focus Areas	**Community Outcomes**	
	A Shire With:	A Council that:
PEOPLE	• A unified community that has active and healthy lifestyles • Young people that are engaged in their families, schools and communities • Upgraded and improved sport and recreation facilities • Greater access to childcare, education and less anti social behaviour	• Supports community events • Has greater understanding and knowledge of the Shire's heritage • Collaborates with others to tackle disadvantage
PLACE	• Improved environmental management and biodiversity outcomes • A community that respects and cares for the natural and built environment • Well connected and maintained network of shared paths and trails • Well planned and maintained infrastructure and improved streetscapes	• Facilitates development responsibly and encourages sustainable design principles • Adopts sustainable environmental practices • Maintains public areas such as parks, gardens and ovals to a high and sustainable standard • Maintains infrastructure to positively impact residents and users
PROSPERITY	• A strong local economy and access to jobs • Infrastructure that supports industry growth • Educational and training opportunities that lead to entrepreneurship or employment	• Supports the growth of business • Attracts new investment, both public and private • Promotes and markets the Shire
GOVERNANCE	• Sustainable revenue and expenditure • Existing and future services funded	• Works in the best interest of the community • Engages with the community and keeps it informed about decisions and its activities • Lobbies and represents the community at all levels of government

2019 Community Survey of community opinions and views

In February the 2019, a community survey using a community Scorecard was undertaken by the Shire to better understand perceptions and priorities of our community and the Shire. The scorecard evaluated community needs and aspirations and has aided in the development of this Plan.

A regular community survey is an opportunity for the organisation to: understand the opinions and views of the community; identify issues and areas for focus, benchmark performance; track improvements over time, and inform the review of the Strategic Community Plan. Importantly, the survey is a fundamental part of a healthy democracy and well-functioning local government.

In total, 440 residents submitted a response. This represents an approximated participation rate of 20% of households (Total occupied private dwellings 2016 Census).

Survey results

Overall, the 2019 Community Scorecard Survey has seen healthy improvements in a number of performance areas with many of those relating to leadership and organisational governance. Since the last study, the Shire has improved in 35 performance measures.

The Shire's highest performing areas are library and information services, airport facilities and services, boat ramps, festivals, events and cultural activities.

The scorecard highlighted five high priority areas that the community would like the Shire to focus on:

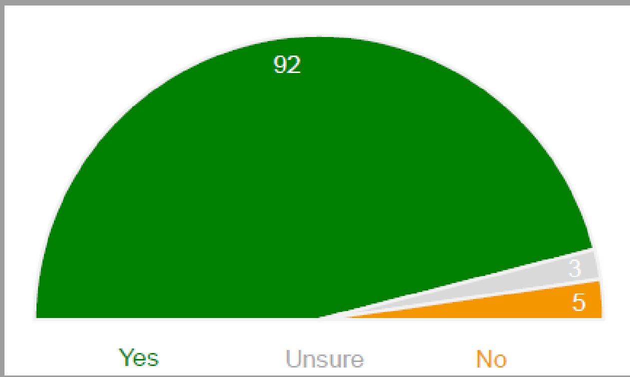
1. **Safety and security**. Greater action to address graffiti, vandalism and anti-social behaviour.
2. **Services and facilities for youth** to help alleviate concerns with perceived boredom and antisocial behaviour.
3. **Economic development**, including attracting investment, supporting local business, improving airport services, growing tourism and improving the overall appearance of Kununurra and Wyndham town centres.
4. **Improved infrastructure** including road surfaces, drainage, lighting and streetscapes, and more connectivity of footpaths, cycleways and trails.
5. **Value for money from Shire rates**. Ratepayers request rate reductions or limits to rate increases.

Issue specific questions

Whilst most of the questions are standard and allow comparison with other local governments, the Shire took the opertunity to ask issue specific questions of importance to this Shire.

Support for a trial Banned Drinker Register

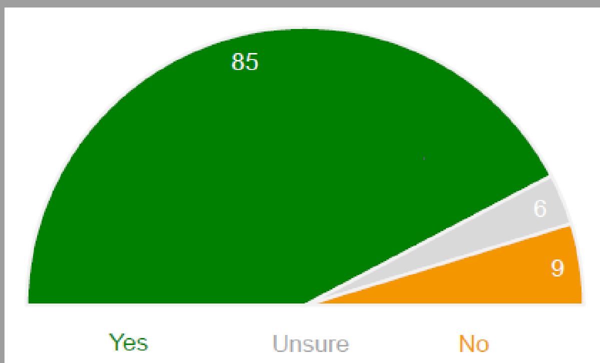
Would you support a trial of a Banned Drinkers Register similar to that used in the Pilbara and NT?



92% of respondents support a trial of a Banned Drinkers Register while 5% are against it.

Support for lengthening the EKRA runway

Would you support an extension to the East Kimberley Regional Airport (EKRA) runway to improve market access and the region's economic prosperity?



85% of the community would support an extension to the EKRA runway while 9% are against it.

Considering the survey results in this plan

The review considered the five high priority areas that the community would like the Shire to focus on.

About our Shire

Land area: 121,000 km^2

Distance from Perth: 3,215 km

Top three employing industries

- Agriculture, Forestry & Fishing: 12.2%
- Mining: 11.4%
- Construction: 10.2%

Total businesses: 954

Population: 7,494

Median Age: 33

REMPLAN 2018, ABS

Key Drivers

Agriculture

Forestry

Mining

Tourism

Rangelands (Pastoral)

Government and service sectors

Increasing opportunities for Indigenous people

The above key drivers of community and economic development are just some of the drivers identified for the Shire

Key Opportunities

Enhance economic development outcomes by extending the EKRA runway to accommodate larger aircraft (code C4) to drive export to Asia, tourism and jobs.

Increasing use of information and communications technology for improved service delivery to the community

Natural environmental assets in the East Kimberley

Developing an industry around aquaculture

Expansion of the Ord irrigation area

Improving liveability of our towns

Attracting inward investment

Challenges facing the Shire

Increasing Gross Regional Product GRP

Cost of doing business

Anti-social behaviour

Addressing liveability issues

Attracting and retaining labour

Extreme weather and climatic changes

Costs of operating across a large geographical region

The Shire of Wyndham East Kimberley is the local government covering the district of the Wyndham East Kimberley and includes the towns of Wyndham and Kununurra.

Our Organisation

Role of Local Government

The Shire is a corporate body. Elected Council members make decisions and set policy. Shire staff provide information and advice to, and carry out the Council's decisions. Council ensure compliance with the requirements of the Integrated Planning and Reporting Framework. The administration deliver the services required to deliver the Strategic Community Plan's vision and goals as identified by the community and elected Council.

Roles of Councillors

The role of an elected member is prescribed in the Act as representing the interests of electors, ratepayers and residents, providing leadership and guidance, facilitating communication between the community and Council and participating in the local government's decision-making processes. The President has the additional roles of presiding at meetings, carrying out civic and ceremonial duties and speaking on behalf of the local government.

Role of the Chief Executive Officer

The role of the Chief Executive Officer (CEO) is to: advise the Council in relation to the functions of the local government; ensure advice and information is available for Council to make informed decisions; implement Council decisions; manage daily operations; manage staff, and liaise with the Shire President regarding organisational performance.

Council Decision Making

Decisions of Council are made at Ordinary Council Meetings and are generally held on the fourth Tuesday of each month at the Council Chambers in Kununurra and Wyndham. These meetings commence at 5pm and are open to the public.

Council Decision Making Criteria

To ensure that the Shire maintains a balance between aspirations and affordability, Council have developed a set of decision making criteria. This criteria show what Council takes into account when considering significant issues. They reflect our values and the decision making approach applied to developing the Shire's plans and will continue to be applied as it is implemented.

How well does it fit our Strategic Direction?

Does the option help to achieve our vision and goals?

Who benefits?

How are the benefits distributed across the community?

Can we afford it?

How well does the option fit within our long term financial plan?

What do we need to do to manage the costs over the lifecycle of the asset / project / service?

Does the community support it?

What is the level of community support?

How well informed is the community about the costs and benefits of the option?

Is the community united or divided? What is the evidence?

Does it involve an acceptable level of risk?

What level of risk is associated with the option?

How can it be managed?

Does the residual risk fit within our risk tolerance level?

Delivering Shire Services

To deliver services to the community, the Shire's organisational structure is grouped into four operational and functional directorates which are guided through the leadership of the CEO. Within each directorate are several service-specific units that are responsible and accountable for delivering services and implementing the Corporate Business Plan in accordance with their specific expertise.

The tables in Shire Services section of this plan, outline the services for each of the Directorates grouped by Department and Service Unit. The tables shows the linkage to the Strategic Community Plan and the projected future service level over the four years of the plan.

Our Organisational Structure

To implement the objectives in the Strategic Community Plan , the Shire has 14 functional Departments and 27 service delivery units. Each of these plays a role in the planning, delivery, advocacy, maintenance and overseeing the delivery of services and infrastructure for our community.

An overview of the organisational structure has been included at the start of the Shire Services section of this plan and is titled Organisational Overview.

Organisational commitment to delivery

The Shire is committed to achieving the goals and community outcomes of the Strategic Community Plan. The Shire's commitment to be effective, sustainable, responsive and transparent will support the delivery of the Plan for the Shire.

Effective

We will ensure that all work is undertaken in a cost effective manner providing value-for-money to the community.

We will focus on quality in the delivery of all services and programs. Our internal systems will be efficient and will focus on enabling effective delivery.

Sustainable

We will operate within our means, developing budgets that are affordable.

Responsive

We recognise that the community is our customer. We will operate with a strong customer service focus in all our work.

We will enable the community to provide feedback on and input to our activities and we will respond in a timely manner.

Transparent

We will report regularly to the community on progress against this plan.

Shire Priorities

Highlights for the year ahead

With defined resources there is a growing need to deliver services that meet the needs and expectations of the community while reducing pressures on rates revenue.

The Shire is focusing on the things that will make a difference to support the focus areas, goals and the associated community outcomes.

Work to reduce the likelihood of alcohol related harm
(#405)

$453k Investment in footpaths and Shared Paths
(#277, #395)

Tree Planting to create shade in towns
(#314)

Parks and Gardens Reticulation Upgrade
(#420)

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

Community Safety

Work in partnership to deliver a Youth Model to reduce the prevalence of street present children (#347, 349)

East Kimberley Runway Extension funding
(#237)

Direct flights to Melbourne trial
(#226)

 # CBP Action Identification (ID) number

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

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

Renewal and upgrade of Kununurra Leisure Centre. Replace the 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.

Manage and promote youth services and program delivery (#349)

Provide a coordinated approach to reducing street present children. Work with a range of stakeholders to support and deliver youth services and youth support.

PLACE

Investment in the Shire road and footpath network

Improve accessibility and walkability of the Shire's footpath network to allow people to safely cycle or walk to school. (#277)

Upgrades to Lake Argyle Road and Carlton Hill Road. (#253)

New Shire landfill site (#379)

Current landfill sites are nearing capacity and is expected to close in 2025-26. A new site is required to continue operations within the Shire.

PROSPERITY

East Kimberley Regional Airport runway extension (#237)

Extend the length and widen the EKRA runway to accommodate larger aircraft such as A320 and B737 aircraft. This will provide opportunity for the development of freight links and assist to reduce the cost of flights.

Wyndham Port Logistics Study (#308)

Research into the future of port logistics and how to meet the current and future demand within the East Kimberley.

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

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.

Review the appropriateness and effectiveness of Shire's systems and procedures and implement corrective actions (#164)

Undertake a review every 3 years in accordance with Regulation 17 provisions.

Resourcing Our Plan

What we plan to spend on assets over the 4 years of this Plan	
Roads	$14,400,000
Footpaths and shared paths	$653,000
Parks, gardens and reserves	$2,936,000
Buildings	$1,708,000
Plant and equipment	$1,116,000
Airfields	$30,000,000

This plan has been significantly informed by the Shire's Long Term Financial Plan (LTFP), Asset Management Plans and its Workforce Plan, with the Shire's LTFP setting out the financial resource requirements to ensure we can continue to provide quality services to the community, responsibly manage our assets and deliver our identified projects and initiatives.

Nature and Type	Estimated % change between 18/19 and 19/20	
Rates	+0.7%	Minimise increases in rates
Grants	-43.3%	Reduction in capital grants for projects
Fees and Charges	-1.0%	Some recreational fees reduced to support community
Other expenditure	+2.4%	Increase in markets and support for Melbourne flights
Insurance expenses	+0.2%	Estimated increase in insurance premiums

The above figures are based in the estimated draft budget for 2019/20 and the time of reviewing the CBP

Financial Management

In order to sustainably manage the Shire's operations, the Shire has produced the Long Tem Financial Plan. The Long Tem Financial Plan is a ten year rolling plan that incorporates the four year financial projections accompanying the Corporate Business Plan. It is a key tool for prioritisation and for ensuring the financial sustainability of the Shire. A key aspect of the Long Tem Financial Plan is to integrate with the other strategic documents of the Integrated Planning and Reporting Framework such as the Asset Management Plan and Workforce Plan. Annual Budgets will then be directly aligned to the Corporate Business Plan, the Long Tem Financial Plan and other informing documents. The projects and services listed in this Corporate Business Plan also inform the development of years 1 to 4 of the Long Term Financial Plan. The Long Term Financial Plan includes detailed commentary on the projections and should be referred to separately.

The financial projection assumptions for the four years of the plan can be found in the Shire's Summarised Financial Position and Rate Setting Statement.

Summarised Financial Position and Rate Setting Statement

This table summarises the indicative financial position for the four years of the Corporate Business Plan, 2019/2020 to 2022/2023. The estimated rates needed to fund the activities proposed in the plan are also outlined at the bottom of the table. The 2019/20 figures are derived from the draft 2019/20 budget.

	2019/20	2020/21*	2021/22*	2022/23*
	$000	*$000*	*$000*	*$000*
Net current assets at start of financial year - surplus/(deficit)	$4,422	$0	$0	$0
Revenue from operating activities (excluding rates and non-operating grants,subsidies and contributions)	$11,859	$12,333	$12,827	$13,468
Expenditure from operating activities	-$27,830	-$27,000	-$27,300	-$27,600
Operating activities excluded from budget				
(Profit)/Loss on asset disposals	$2	$20	$30	$25
Depreciation on assets	$6,401	$6,440	$6,500	$6,530
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions	$3,698	$4,984	$13,034	$14,334
Purchase property, plant and equipment	-$1,023	-$883	-$883	-$883
Purchase and construction of infrastructure	-$7,804	-$6,500	-$35,235	-$16,500
Proceeds from disposal of assets	$105	$150	$160	170
FINANCING ACTIVITIES				
Repayment of debentures	-$779	-$740	-$850	-$840
Self supporting loans	$10	$10	$10	$10
New loans raised	$0	$0	$2,000	$0
Net movement in reserves	$511	$1,128	$49	-$510
Budgeted deficiency before general rates	-$10,428	-$10,543	-$10,658	-$10,776
Estimated amount to be raised from general rates	$10,428	10,543	10,695	10,776
Net current assets at end of financial year - surplus/(deficit)	$0	$0	$0	$0
Rate Increase	**0.0%**	**1.1%**	**1.1%**	**1.1%**

** Taken from the Long Term Financial Plan 2017-2027, which will be updated in 2019.*

Workforce Management

It is essential to plan for a workforce that can deliver the Corporate Business Plan and to consider the workforce implications of the Strategic Community Plan. The Workforce Plan addresses: the skills, expertise and knowledge requirements; the desired organisational culture (and how to develop it); what organisational structure will work best; recruitment and retention in the context of labour market challenges, and opportunities and the facilities and equipment needed to support a productive and inclusive workforce.

A range of issues impact the current and future workforce at the Shire and align with several of the pressure points highlighted in the Kimberley Workforce Development Plan 2012-2017 . These include:

- The high cost of living and relocation
- A difficulty in sourcing specialised and experienced people locally
- Competition for experienced and skilled labour
- Comparatively high staff turnover, which is also a feature of the Kimberley region
- Low breadth of skilling (training) options and available skilling choices locally and high cost of imported skilling.

To continually improve upon these highlighted challenges in workforce planning, the Shire aims to build, attract and retain a relevant skilled workforce to meet the ongoing and future needs of the Shire. The Shire's Workforce Plan 2017-2021 contains a range of priority items to address workforce development challenges. These priorities will be based on core consideration in regard to:

- an examination of existing capacity and capability of the workforce
- an assessment of current and future demand for changing and adapting workforce skills
- current and future workforce gaps; and
- the development of realistic and achievable workforce development strategies

Workforce Plan

Directorate	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Office of the Chief Executive	11.1	7	7	7	7	7
Planning and Community Development	27.2	25.4	23.8	24	24	24
Corporate Services	14.6	17.1	19.4	20	20	20
Infrastructure	47.8	48.7	48.5	48	48	48
Total full-time equivalent staff (FTE)	**100.7**	**98.3**	**98.7**	**99**	**99**	**99**
Total workforce cost	11,119,700	11,427,688	11,196,000	11,319,000	11,444,000	11,570,000



Risk Management

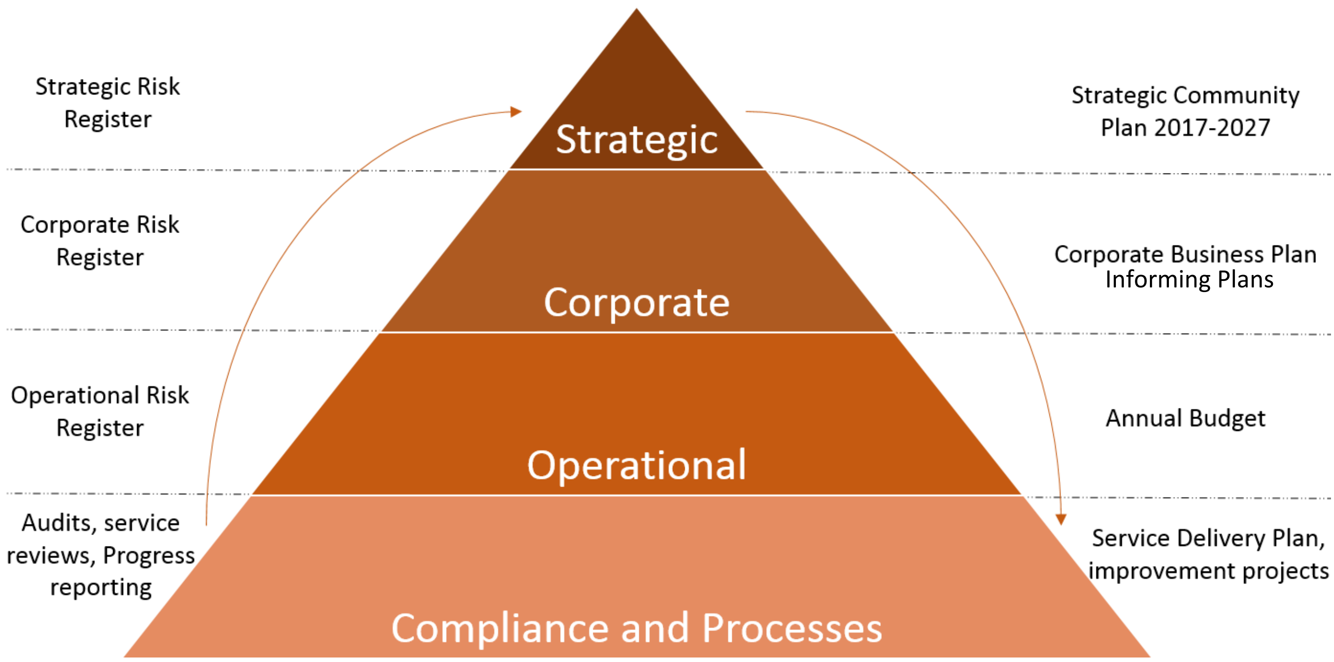
Risk management is an integral part of good business practice and an essential element of sound corporate governance. Identifying and managing risk enables a more robust basis for decision-making and facilitates continuous improvement in performance. During 2017/18 the Shire developed an outline for the Risk Management Framework as summarised in the diagram opposite. In 2018/19 the Shire prepared a detailed Risk Management Framework and Plan to effectively document and manage risk.

Strategic risks are things that could prevent or seriously impede the achievement of the Strategic Community Plan. These risks can fall into a number of categories including financial, compliance, people, service delivery, environmental, strategic, ethical and reputational.

The following table outlines some of the strategic and corporate risks to the Plan and the risk controls that apply.

Risk description	Risk controls
Change in State Government policies in conflict with Shire strategic direction	• Strategic Community Plan • Lobbying and advocacy
Core changes to role of Local Government and/or funding	• Long Term Financial Plan (LTFP) • Lobbying and advocacy • Community engagement
Breakdown in relationship between Shire President/ Council and CEO	• Code of Conduct and relevant policies • Regular meetings CEO/Shire President • CEO performance review process • Councillor induction and training
Lack of community awareness and engagement with Council's direction	• Communications and community engagement
Increased contractor and/or materials costs putting pressure on capital program	• Long Term Financial Plan (LTFP) • Asset Management Plans • Budget process • Rigor of project management
Lack of available skilled staff and high staff turnover	• Workforce Plan (WFP)
Reduced external grants/ funding	• Long Term Financial Plan (LTFP) • Budget process • Lobbying and advocacy

Shire Risk Management Framework



Implementation and monitoring

Community Engagement

Community engagement is a key part of the Shire's decision making process. Community Engagement is the process through which the community are informed about and invited to contribute, to proposals or policy changes relating to Shire services, events, strategic plans and projects. Although Elected Councillors represent the community and make decisions, community input helps to ensure that the Councillors elected consider the views of community members before making decisions.

In February the 2019, a community survey using a community Scorecard was undertaken by the Shire to survey the community perception of the our community and the Shire. The scorecard evaluated community needs and aspirations and has aided in the development of this Plan.

Monitoring and Reporting

The Corporate Business Plan is built on Operational and Service Delivery Plans that allocate responsibilities, timeframes and resources for implementation of prioritised actions and projects. The implementation of the actions and projects will be monitored and reported on a quarterly basis against forecast targets, completion dates and year to date expenditure against budget. Performance will also be monitored and reported against operational key performance indicators that will be progressively developed and implemented across the organisation.

Quarterly Reporting

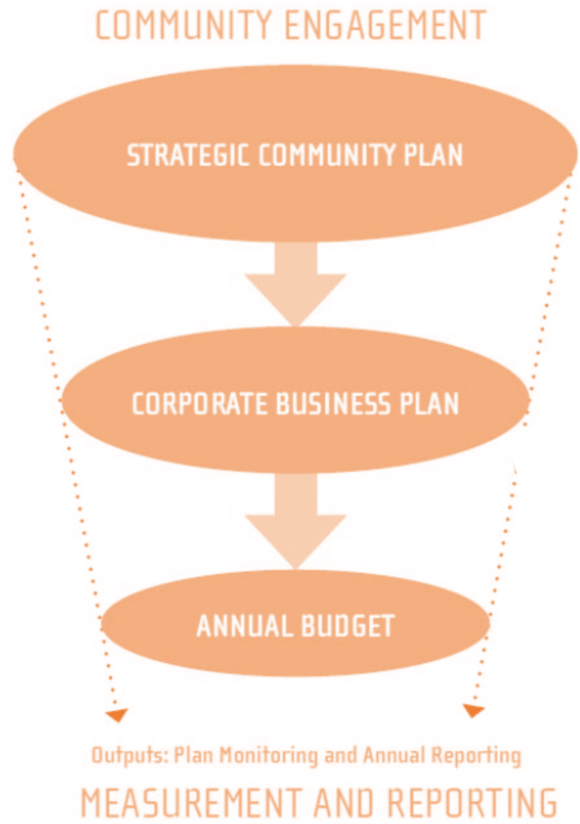
The Shire produces a Quarterly Progress Report detailing the Shires progress over the three month period. The report reflects the progress of individual actions of the Corporate Business Plan which are linked to the Strategic Community Plan. This ensures each staff member is working towards achieving the strategic direction of the Shire.

Annual Reporting

The Annual Report is a key formal reporting mechanism for reporting annual progress. Significant changes to either the Strategic Community Plan or Corporate Business Plan must also be recorded in the Annual Report.

Reviewing the plan

All elements of the Corporate Business Plan will be reviewed and amended as required each year prior to the annual budget setting process. This enables the corresponding year of the Corporate Business Plan and Long Term Financial Plan to accurately inform the next annual budget.



Shire Service Plans

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

Wyndham Pool

Organisational Overview

Our organisational structure for delivering services and actions

Office of the CEO		Corporate Services				Planning and Community Development		Infrastructure Services			
Departments											
Governance and Executive Services	Corporate Planning and Economic Development	Financial Services	Customer Services and Records Management	Information and Communication Technology	Human Resources and Work Health, Safety and Wellbeing	Property and Regulatory Services	Community Development	Airport Services	Asset Management and Capital Works	Ranger and Emergency Services	Operations Team
Service Areas											
Governance	Economic Development	Asset Accounting	Customer Services	Information & Communication Technology	Human Resources	Building Services	Community Development	East Kimberley Regional Airport	Asset Management	Emergency Services	Shire Maintenance
Executive Services	Integrated Planning and Reporting	Financial Management	Records Management		Work Health, Safety and Wellbeing	Environmental Health	Library Services	Wyndham Airport	Property and Facilities Management	Ranger Services	Waste Management
		Purchasing, Procurement and Contract Management				Land Use Planning	Recreation and Leisure		Engineering Services		

Property and Regulatory Services

Shire Vision	Shire Mission	Shire Commitment
To be a thriving community with opportunities for all	*To develop in a manner that will achieve social, cultural, economic and environmental benefits for all*	*Effective, Sustainable, Responsive, Transparent*

Alignment with Strategic Community Plan

2.2: Provide sustainable public infrastructure that serves the current and future needs of the community, 2.3: Make towns safe and inviting for locals and visitors, 3.2: To be business friendly and the Shire of choice for inward investment in the Kimberley

Measures

History and heritage, The area's character and identity, Planning and building approvals, Access to housing that meets your needs, Streetscapes, Place to Live, Kununurra town centre, Wyndham development, Access to goods/services, Hritage places on the SWEK Heritage List, High risk food premises inspected (%), Registered caravan parks/camping grounds inspected (%), Percentage of Public buildings inspected (%), Health complaints

Responsible Officer

Manager Planning and Regulatory Services

Directorate

Planning and Community Development

Department Purpose

The Property and Regulatory Services department is responsible for building, planning, land matters and environmental health in accordance with the Shire's statutory responsibilities.

Informing Plans

Local Planning Strategy, Local Planning Scheme

What it costs

	2018/19 Budget	2019/20 Budget	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast
Operational Revenue	$383,000	$209,000	$209,000	$209,000	$209,000
Operational Expenditure	$724,674	$642,900	$642,900	$642,900	$642,900
Net Operating Cost	-$341,674	-$433,900	-$433,900	-$433,900	-$433,900
Number of FTEs	5	5	5	5	5

Service Areas, Services and Programs

Building Services

Service area Description Building Services is responsible for ensuring that all building construction within the Shire complies with all relevant codes, regulations and standards.

Link to SCP	Shire Service	Service Type	Future Level
3.2.3, 4.3.1, 4.3.2, 4.4.1	**Building Services** Monitor the completion of building (development) applications within the Shire to ensure compliance with legislation.	Statutory	Maintain
2.3.5	**Pool fence Inspections** Regulations require that the Shire inspects all private pool and spa enclosures every four years to ensure safety compliance.	Statutory	Maintain
3.2.3, 4.3.1, 4.3.2	**Property Enquiries** Respond to requests for information and other property enquiries.	Statutory	Maintain

Environmental Health

Service area Description The Shire's Environmental Health Unit provides a wide range of environmental and public health services to promote health, comfort and amenity within the Shire. These include implementing and maintaining public, environmental health and environmental related services, programs and projects in accordance with statutory obligations, operational procedures and Council policies.

Link to SCP	Shire Service	Service Type	Future Level
1.2.2, 2.3.5	**Environmental Health Inspections** Regulations require that the Shire perform routine inspections of food premises, aquatic facilities, lodging houses, hairdressers and beauty premises, public buildings and caravan parks to ensure public health and safety compliance.	Statutory	Maintain
1.1.1, 1.1.2, 3.2.3, 4.3.1	**Event Applications** Assist with and assess event applications for approval to ensure that venues are safe for patrons.	Statutory	Maintain
2.3.5	**Health Complaints** Administer, investigate and enforce environmental and public health amenity and safety standards - noise, dust, odours and other nuisance provisions.	Statutory	Maintain
1.2.2	**Health Promotions** Assist with health promotional activities, support programs and campaigns intended to improve public health.	Discretionary	Increase with the Public Health Plan
2.3.5	**Mosquito Management** Reduce nuisance and disease risks associated with mosquitoes through the implementation of the Mosquito Management Plan (MMP). The MMP examines various measures that can minimise the risk of mosquito-borne disease and includes: - health promotion (such as Fight the Bite), sentinel chicken program, mosquito trapping, application of larvicide or adulticide, investigate mosquito complaints and disease notifications.	Discretionary	Maintain
2.3.5	**Wastewater Management** Assist with and assess waste water applications for approval to ensure compliance with public health legislation.	Statutory	Maintain

Land Use Planning

Service area Description The Shire's Land Use Planning Unit is responsible for strategic land planning and ensuring development within the Shire complies with its Local Planning Scheme, Residential Design Codes and other relevant legislation and policies. This is to ensure that land uses and property developments are appropriate for the area to create liveable communities and places.

Link to SCP	Shire Service	Service Type	Future Level
1.2.3, 2.2.4, 3.2.4, 3.3.1	**Establish Leases of Shire land, reserves and facilities** The Shire may establish or renew leases and licenses to organisations which cover land and buildings owned or managed by the Shire including Crown land vested with the Shire. The Shire will work with interested parties to identify potential land available to be reserved for use to meet community needs.	Discretionary	Maintain
1.1.2, 1.1.3, 1.1.4	**Heritage** To develop and maintain a Heritage List as a cultural and historic record of the Shire and to assist with heritage conservation objectives. The Shire's Heritage List is required to be regularly updated and reviewed.	Statutory	Maintain
3.2.3, 4.3.1	**Planning Enquiries** Respond to requests for information including land use, zoning and other planning enquiries.	Statutory	Maintain
2.3.5	**Statutory Planning** Provide development control in accordance with the Local Planning Scheme.	Statutory	Maintain

2.2.3, 3.1.4	**Strategic Land Use Planning** Manage all matters that relate to strategic planning primarily with respect to land use planning for the future development of the Shire.	Statutory	Maintain

Community Development

Shire Vision	Shire Mission	Shire Commitment
To be a thriving community with opportunities for all	*To develop in a manner that will achieve social, cultural, economic and environmental benefits for all*	*Effective, Sustainable, Responsive, Transparent*

Alignment with Strategic Community Plan

1.1: Bring community together and promote our rich culture and heritage, 1.2: Increase participation in sporting, recreation and leisure activities, 1.3: Promote quality education, health, childcare, aged care and youth services, 2.3: Make towns safe and inviting for locals and visitors, 4.2: Good decision making though engagement with the community

Measures

Youth services / facilities, Seniors services / facilities, Disability access, Community grants, Community buildings, halls & toilets, Sport and recreation facilities, Playgrounds, parks & reserves, Library and information services, Festivals and events, Multiculturalism, Safety and security, Anti-social behavior, Number of Active local clubs and organisations, Community Grants issued (Quick and Annual), Shire pool entry , Swim School attendance, Gym attendance, Library items borrowed, Library Visitors

Responsible Officer

Manager Community Development

Directorate

Planning and Community Development

Department Purpose

To provide services which support, engage and improve the quality of life for all sections of the community

Informing Plans

CP COM-3582 Community Engagement Policy, Community Safety and Crime Prevention Plan, Public Open Space Strategy, Play Space Strategy, KLC Service Delivery Plan, Disability Access and Inclusion Plan, Recreation Facilities Plan, KLC Concept Development Plan, CP COM-3580 Community Development, CP COM-3583 Baby Tree Program, CP COM-3582 Community Grant Scheme, CP COM-3585 Hire of Banner Poles

What it costs

	2018/19 Budget	2019/20 Budget	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast
Operational Revenue	$744,800	$664,600	$664,600	$664,600	$664,600
Operational Expenditure	$3,021,327	$2,871,855	$2,871,855	$2,871,855	$2,871,855
Net Operating Cost	-$2,276,527	-$2,207,255	-$2,207,255	-$2,207,255	-$2,207,255
Number of FTEs	16.4	16.4	16.4	16	16

Service Areas, Services and Programs

Community Development

Service area Description To provide a range of people focussed services that improve the lives of community members. Community Development will 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.

Link to SCP	Shire Service	Service Type	Future Level
1.3.1, 1.3.3	**Access and Inclusion services** Work with key stakeholders to provide inclusive and accessable services within the Shire. The Shire's role and activities are captured in the Disability Access and inclusion Plan (DAIP). To improve accessibility the Shire reviews and implements the actions from the DAIP, including every 2 years conducting an Accessibility Audit of Shire managed public buildings focusing on aged and disabled people.	Statutory	Maintain

1.2.3, 4.2.1, 4.2.2, 4.2.3, 4.3.2	**Community engagement** Engage with organisations, community groups and individuals to build ongoing, permanent relationships for the purpose of applying a collective vision for the benefit of a community.	Discretionary	increase - Quarterly engagement program
1.1.3, 1.2.2	**Community Grants** To provide grants to the community to assist with the services that support, engage and improve the quality of life for all sections of the community.	Discretionary	Maintain
2.3.1	**Community Safety** Lead an interagency approach to address community safety concerns including crime reduction planning and programs. Work with the community to implement the Community Safety and Crime Prevention Plan such as developing and expanding CCTV coverage.	Discretionary	Maintain
1.1.2, 1.2.3, 1.3.2	**Support for volunteers** Support volunteers and community organisations through the provision of advice and guidance to build strong communities through volunteering within the Shire.	Discretionary	Maintain
1.1.4, 1.3.1, 1.3.2, 1.3.4, 2.3.1, 3.3.2	**Youth** Work to improve access to services for youth by supporting a coordination role across the Shire collaborating with groups. Support delivery of youth programs by providing facilities such as the Ted Birch Recreation Centre Wyndham and Kununurra Youth Services Hub.	Discretionary	Increase - Support a youth coordination role,

Library Services

Service area Description To provide a library and information service which connects the community to information, entertainment and lifelong learning

Link to SCP	Shire Service	Service Type	Future Level
1.1.4, 1.2.1, 1.3.4	**Kununurra School and Community Library** In partnership with East Kimberley College, provide library services to Kununurra and surounding communities. Provide physical and technological infrastructure, staffing and management of library collections.	Statutory	Maintain
1.1.4, 1.2.1, 1.3.4, 3.3.2	**Library Programs and Events** Deliver programs and events through libraries. Programs delivered include family literacy 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. This includes: Story Times, Baby Rhyme Times and craft time. The Library also holds and promotes library events including: book release parties; author readings and signings; poetry and open mic readings; media workshops; community events and tutorials, as well as hosting regular events such as Kimberley Writers Festival.	Discretionary	Maintain
1.1.4, 1.2.1, 1.3.4, 3.3.2	**Wyndham Library** Provide library services for the benefit of the Wyndham community and maintain an active role in the community.	Discretionary	Maintain

Recreation and Leisure

Service area Description To provide and facilitate a wide range of sport, recreation and healthy lifestyle opportunities for the community through the delivery of strategic infrastructure planning, facility management, club development, beach services and leisure programming.

Link to SCP	Shire Service	Service Type	Future Level
1.2.1, 1.2.2	**Clarrie Cassidy Oval, Wyndham** Provide sports fields to the community of Wyndham.	Discretionary	Maintain
1.1.2, 1.2.3, 1.3.2	**Community Club Development and Support** Provide support and advise to community clubs to facilitate the development of vibrant, viable and well organised sporting and recreation clubs within the Shire. Working directly with clubs to increase membership and participation and to increase capacity and long-term sustainability.	Discretionary	Reduction - service no longer funded

1.2.1, 1.2.2, 1.2.3, 1.3.2	**Kununurra Leisure Centre** Provide a leisure centre to meet community needs, according to recognised standards and within defined cost parameters.	Discretionary	Maintain
1.2.1, 1.2.2, 1.2.3	**Kununurra Sports Facilities** Provide and manage sports facilities services including; tennis courts, basketball courts, sporting ovals and skate parks.	Discretionary	Maintain
1.1.1, 1.1.2, 1.2.3	**Peter Reid Memorial Hall** Public hall for community use and is available to hire for functions and shows. The hall has a large stage and kitchen. The hall originally the Wyndham Hall, was built in 1982 and later renamed the Peter Reid Memorial Hall in recognition of Peter Reid's service to the community by the Wyndham Lions Club.	Discretionary	Maintain
1.1.4, 1.2.1, 1.2.2, 1.2.3	**Ted Birch Youth and Recreation Centre, Wyndham** Provide recreational facilities to the community of Wyndham including: undercover courts, outdoor courts and meeting and office space for youth services and to support Wyndham Youth Aboriginal Corporation.	Discretionary	Maintain
1.2.1, 1.2.2, 1.2.3	**Wyndham Memorial Swimming Pool** Provide aquatic leisure facilities to the community of Wyndham.	Discretionary	Maintain

Corporate Planning and Economic Development

Shire Vision	Shire Mission	Shire Commitment
To be a thriving community with opportunities for all	*To develop in a manner that will achieve social, cultural, economic and environmental benefits for all*	*Effective, Sustainable, Responsive, Transparent*

Alignment with Strategic Community Plan

3.1: To deliver the critical infrastructure that will create the conditions for economic growth across the Shire, 3.2: To be business friendly and the Shire of choice for inward investment in the Kimberley, 3.3: Develop and retain skilled people that business need to succeed, 4.2: Good decision making though engagement with the community, 4.3: Ensure a strong and progressive organisation delivering customer focused services

Measures

Population, Number of registered businesses (ABNs) with the Shire, Jobs in the Shire, Unemployment rate (%) within the Shire, Value of Regional GDP ($), Dollar value paid to local businesses as a percentage of total spend (%), Number of visitors (Est. Average Annual Visitors), Number of visitor nights (Est. Average Annual Visitors), Construction value of development applications ($)

Responsible Officer

Chief Executive Officer

Directorate

Office of the Chief Executive

Department Purpose

Corporate Planning maximises the capacity of the Shire to meet the needs of the community and achieve integrated outcomes. Economic Prosperity is a Shire focus area and Economic Development will help facilitate the creation, development and expansion of successful and sustainable businesses in the Shire.

Informing Plans

East Kimberley Tourism Plan & Operational Marketing Plan 2022, Kimberley Regional Business Plan 2012, East Kimberley @ 25K, Economic Development Plan, Growth Plan, Investment Attraction Plan, Skilled attraction and retention Plan, Cluster Development, Integrated Planning and Reporting Framwork

What it costs

	2018/19 Budget	2019/20 Budget	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast
Operational Revenue	$0	$200,000	$0	$0	$0
Operational Expenditure	$137,000	$345,000	$217,000	$235,000	$217,000
Net Operating Cost	-$137,000	-$145,000	-$217,000	-$235,000	-$217,000
Number of FTEs	2	2	2	2	2

Service Areas, Services and Programs

Economic Development

Service area Description The Shire can play a pivotal role in economic development through local engagement and leadership with community and business stakeholders, advocating and promoting business investment and employment growth and facilitating and coordinating development and investment. Providing this activity creates and sustains local employment opportunities enhancing community well-being and quality of life.

Link to SCP	Shire Service	Service Type	Future Level
3.1.1, 3.1.2, 3.1.3, 3.1.4, 3.2.1, 3.2.2, 3.2.3, 3.2.4, 3.3.1, 3.3.2, 3.3.3, 3.3.4	**Advocacy for economic development** The Shire is working to be business friendly and the Shire of choice for inward investment in the Kimberley. To achieve this goal the Shire will support industry development, attract private and public funding, working collaboratively with all levels of governments and industry, advocate for economic infrastructure and policy priorities.	Discretionary	Maintain

3.1.1, 3.1.2, 3.1.3, 3.1.4, 3.2.1, 3.2.2, 3.2.3, 3.2.4, 3.3.1, 3.3.2, 3.3.3, 3.3.4	**Economic Development Plan** The Shire's commitment to economic development will be captured in the Economic Development Plan. The plan will set out how the Shire will facilitate and promote economic development, by attracting new businesses whilst providing support to existing businesses to help them grow.	Discretionary	Maintain

Integrated Planning and Reporting

Service area Description Corporate planning is the act of creating long-term plans to direct the Shire and improve services. The Shire's Corporate Planning process is captured in the Integrated Planning and Reporting Framework and examines the Shire's internal capabilities and lays out strategies for how to use those capabilities to improve the organisation and meet goals. It aims to integrate community, organisational and business planning processes to drive corporate, financial, infrastructure, land-use, community service and human resource functions and operations.

Link to SCP	Shire Service	Service Type	Future Level
4.2.3, 4.3.2	**Annual Report** The Annual Report is a key formal reporting mechanism in the IPR Framework. Significant changes to either the Strategic Community Plan or Corporate Business Plan must be noted with the Annual Report.	Statutory	Maintain
4.2.1, 4.2.2, 4.2.3	**Community Scorecard** It is important for Council to know how the community feels about the services, activities and programs that the Shire provides. The Community Scorecard is a survey of the community's perception of the Shire. The scorecard evaluates community needs and aspirations that will inform budget decisions, strategic planning and performance evaluation. Every two years the Shire contracts independent market researchers to undertake the survey.	Discretionary	Maintain
4.2.1, 4.2.2, 4.2.3, 4.3.1, 4.3.2, 4.3.3, 4.4.3	**Corporate Business Plan** The Corporate Business Plan maps the Shire’s key priorities, projects, services and actions over the next four years. It provides the detail for the first years of the Strategic Community Plan as well as detailing business as usual service delivery. It links annual operations to the Strategic Community Plan and informs the annual budget process.	Statutory	Maintain
4.3.2, 4.3.3, 4.4.2, 4.4.3	**Project Planning and Reporting** In order to ensure project success, project planning is a key element, through the Integrated Planning and Reporting Framework provide assistance with developing realistic and achievable Project Plans and developing project reporting requirements.	Discretionary	Increase
4.1.3, 4.2.1, 4.2.2, 4.2.3, 4.3.1	**Strategic Community Plan** The Strategic Community Plan is the long-term overarching document that sets out the community’s vision and aspirations for the future. It also sets out the key strategies and actions required to achieve those aspirations.	Statutory	Maintain

Governance and Executive Services

Shire Vision	*Shire Mission*	*Shire Commitment*
To be a thriving community with opportunities for all	*To develop in a manner that will achieve social, cultural, economic and environmental benefits for all*	*Effective, Sustainable, Responsive, Transparent*

Alignment with Strategic Community Plan

3.2: To be business friendly and the Shire of choice for inward investment in the Kimberley, 4.1: Effective representation through advocacy at a regional, state and national level, 4.2: Good decision making though engagement with the community, 4.3: Ensure a strong and progressive organisation delivering customer focused services, 4.4: Sustainably maintain the Shire's financial viability

Measures

Governing organisation, Value from rates, Leadership, Advocacy, Transparency, Consulted about local issues, Informed about local issues, website , Community attendance at civic events, Overall Compliance with the Compliance Audit Return (%), Percentage of Annual Returns lodged by 31 August (%), Own Source Revenue Coverage Ratio, Advocacy - written

Responsible Officer

Chief Executive Officer

Directorate

Office of the Chief Executive

Department Purpose

Reporting directly to the CEO, the Governance and Executive Services are tasked with guiding the Chief Executive Officer, Executive Management Team and Elected Members, as well as managing statutory governance obligations.

Informing Plans

CP CS-3280 Complaints Management Policy, CP CS-3281 Customer Service Policy, Communications & Marketing Strategy

What it costs

	2018/19 Budget	2019/20 Budget	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast
Operational Revenue	$3,500	$3,500	$3,500	$3,500	$3,500
Operational Expenditure	$2,276,472	$2,374,420	$2,375,000	$2,375,000	$2,375,000
Net Operating Cost	-$2,272,972	-$2,370,920	-$2,371,500	-$2,371,500	-$2,371,500
Number of FTEs	4	4	4	4	4

Service Areas, Services and Programs

Communications and Marketing

Service area Description Communications and Marketing are responsible for managing the Shire's brand, as well as all corporate communications including media relations, website, consultation, public relations, stakeholder management, functions and community events.

Link to SCP	Shire Service	Service Type	Future Level
4.2.1, 4.2.2, 4.2.3, 4.3.1, 4.3.2	**Communications and Public Relations** Manages public relations and communications to ensure that the community are kept informed, including newsletters, press releases and digital content in line with a Communication Strategy. The Shire will develop and improve the information and content available on the Shire website.	Discretionary	Maintain
4.2.1, 4.2.3, 4.3.1, 4.3.2, 4.3.3	**Shire Promotion and Marketing** Promoting the Shire as a vibrant and highly desirable place for residents and businesses to live, work, invest and enjoy. Manage brand development, marketing materials, civic events and digital content. Develop and maintain a Marketing Strategy.	Discretionary	Maintain

Executive Services

Service area Description Executive Services acts to deliver effective and compliant administrative support to the Chief Executive Officer, Executive Management Team and Elected Members. As well as supporting effective representation through advocacy at a regional, state and national level.

Link to SCP	Shire Service	Service Type	Future Level
1.3.1, 2.1.2, 3.1.3, 4.1.1, 4.1.2, 4.1.3	**Advocacy** For the Shire to achieve its full potential, it is imperative that Council advocates for delivering outcomes in partnership with other levels of government, the private sector, the not-for-profit sector, and the broader community. In partnership with key stakeholders, Council will advocate on behalf of local communities on major issues that impact upon our current and future lifestyle, as identified in the Strategic Community Plan.	Discretionary	Maintain
4.1.1, 4.1.2, 4.1.3, 4.2.2	**Local collaboration and Representation** The Shire will collaborate with local groups and actively seek to represent the community locally through Councillor and Officer representation on boards and organisations such as - East Kimberley District Leadership Group (EK-DLG) - Roadwise Committee - Kununurra and Wyndham Liquor Accord.	Discretionary	Maintain
3.1.3, 3.1.4, 3.2.1, 4.1.1, 4.1.2, 4.1.3	**Regional collaboration** Support viable projects and initiatives relevant to the growth, development and diversity of the social, economic and environmental community value of the Shire. Increase jobs and to strengthen the economic position of the Shire into the future as part of the Kimberley region. The Shire will participate in: - Regional Services Reform Unit regarding service delivery in Aboriginal communities located within the Shire; and -Kimberley Zone Regional Collaborative Group (RCG).	Discretionary	Maintain

Governance

Service area Description Manages the Shire’s statutory governance obligations pertaining to Council and Committee meetings, elections and delegations of authority. To support the Council’s decision-making process.

Link to SCP	Shire Service	Service Type	Future Level
4.1.2	**Council elections** Facilitate Shire Council elections to maximise community participation. 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.	Statutory	Maintain
4.3.3	**Council Support** Provide high quality Elected Member support. Support Councillor's develop skills to effectively serve the community through training such as; WALGA’s Elected Member Training, Community Engagement training and Councillor Webinars when available.	Statutory	Maintain
4.3.1, 4.3.2	**Local Laws** The Local Government Act 1995 enables local governments to make local laws considered necessary for the good government of their districts. The Shire will maintain and review Local Laws and provide community consultation and education during the review processes.	Statutory	Maintain
4.3.1, 4.3.2, 4.3.3, 4.4.1, 4.4.4	**Risk Management** Ensure that the Shire has a risk management framework and policy that is aligned with ISO 31000:2009 Risk Management - Principles and guidelines. Provide advice and support on the management of strategic, corporate and operational risks.	Statutory	Maintain

Financial Services

Shire Vision	Shire Mission	Shire Commitment
To be a thriving community with opportunities for all	*To develop in a manner that will achieve social, cultural, economic and environmental benefits for all*	*Effective, Sustainable, Responsive, Transparent*

Alignment with Strategic Community Plan

4.4: Sustainably maintain the Shire's financial viability

Measures

Value from rates, Asset Consumption Ratio (%), Asset Sustainability Ratio (%), Asset Renewal Funding Ratio (%), Financial Health Indicator Score (FHI), Current Ratio (%), Debt Service Cover Ratio (%), Operating Surplus Ratio (%), Own Source Coverage Ratio (%)

Responsible Officer

Director Corporate Services

Directorate

Corporate Services

Department Purpose

To ensure the Shire is financially sustainable and achieves value for money in purchasing and procurement

Informing Plans

Long Term Financial Plan, CP FIN-3200 Strategic Rating Policy, CP FIN-3203 Investments, CP FIN-3204 Purchasing Policy, CP FIN 3208 Rates Exemptions for Charitable Organisations (Non-Rateable Land)

What it costs

	2018/19 Budget	2019/20 Budget	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast
Operational Revenue	$14,965,577	$16,826,600	$16,827,000	$16,827,000	$16,827,000
Operational Expenditure	$6,830,685	$7,148,283	$7,149,000	$7,149,000	$7,149,000
Net Operating Cost	$8,134,892	$9,678,317	$9,678,000	$9,678,000	$9,678,000
Number of FTEs	8.5	8.5	8.5	8.5	8.5

Service Areas, Services and Programs

Asset Accounting

Service area Description Ensure that the accounting records and financial reports of the Shire accurately reflect the asset base, its condition and provide for sustainable management over the financial period, and the forecast period.

Link to SCP	Shire Service	Service Type	Future Level
4.4.3, 4.4.4	**Asset Valuation** Changes in the asset base occuring through acquisition and disposal of assets, ensuring re-valuation and depreciation are accounted for.	Statutory	Maintain
4.4.2	**Grant Funding** Manage the receipt of grant funding. The Shire maintains a register of external grant funding.	Discretionary	Maintain
4.4.4	**Insurance** Ensure adequate insurance is in place for all assets.	Statutory	Maintain
4.4.2	**Investments** Manage financial reserves and investments. The Shire maintains an Investments Register.	Statutory	Maintain

Financial Management

Service area Description Provide management and statutory reporting functions for of the Shire's financial activities through appropriate financial systems and processes. Effective and efficient financial management reporting that meets all legislative requirements and ensures financial sustainability.

Link to SCP	Shire Service	Service Type	Future Level
4.4.3, 4.4.4	**Accounts payable and receivable** Preparing and processing payments the Shire owes to suppliers and collects and records payments to the Shire.	Statutory	Maintain
4.4.3, 4.4.4	**Annual Budget** An Annual Budget is prepared and adopted as per Section 6.2 of the Local Government Act 1995.	Statutory	Maintain
4.4.3, 4.4.4	**Financial Reporting** Ensures accurate and reliable financial reporting and promote compliance with legislation. This includes the annual financial report that presents the annual financial position of the Shire and complies with Australian Accounting Standards.	Statutory	Maintain
4.4.3, 4.4.4	**Long Term Financial Planning** A long term financial plan based on the legislated Integrated Planning and Reporting requirements.	Statutory	Maintain
4.4.3, 4.4.4	**Rates** Provide rates management services that meet compliance and legislative requirements. Rates on a property are calculated by using a Gross Rental Value (GRV) figure supplied by Landgate. The GRV is the annual rental income expected if a property was to be rented out or leased.	Statutory	Maintain

Financial Operations

Service area Description Management of the Shire's financial activities through appropriate financial systems and processes. Effective and efficient financial management reporting that meets all legislative requirements and ensures financial sustainability.

Link to SCP	Shire Service	Service Type	Future Level
4.3.3	**Payroll** Manage payroll functions in line with legislation and best practice.	Statutory	Maintain

Purchasing, Procurement and Contract Management

Service area Description Purchase, procure and manage contracts in compliance with legislation and provide best value

Link to SCP	Shire Service	Service Type	Future Level
4.3.1, 4.3.2, 4.4.3, 4.4.4	**Purchasing, Procurement and Contract Management** Procure goods, services and works in compliance with legislation, policies and procedures.	Statutory	Maintain

Information and Communications Technology

Shire Vision	Shire Mission	Shire Commitment
To be a thriving community with opportunities for all	*To develop in a manner that will achieve social, cultural, economic and environmental benefits for all*	*Effective, Sustainable, Responsive, Transparent*

Alignment with Strategic Community Plan

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

Measures

Access to telecommunications and internet services

Responsible Officer

Manager ICT

Directorate

Corporate Services

Department Purpose

To manage the Shire's Information and Communications Technology to effectively support the delivery of services.

Informing Plans

Information and communication technology (ICT) Strategy, ICT Asset Management Plan, ICT Service Level Agreement (SLA)

What it costs

	2018/19 Budget	2019/20 Budget	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast
Operational Revenue	$0	$0	$0	$0	$0
Operational Expenditure	$646,862	$640,255	$650,000	$650,000	$650,000
Net Operating Cost	-$646,862	-$640,255	-$650,000	-$650,000	-$650,000
Number of FTEs	3	3	3	3	3

Service Areas, Services and Programs

Information & Communications Technology

Service area Description This area provides internal Information & Communications Technology (ICT) customer service support, innovation and an ICT Strategy.

Link to SCP	Shire Service	Service Type	Future Level
2.3.1, 2.3.5	**CCTV in the Shire** The Shire is installing 57 Closed Circuit TV (CCTV) Cameras in the Kununurra and Wyndham. The Shire is committed to providing and maintaining its CCTV system and activities in an efficient, transparent, effective and lawful way.	Discretionary	New
4.3.1, 4.3.2	**ICT Application Services** Manages the Shire's suite of applications that enable our workforce to perform their systems-based functions efficiently. A key focus is to improve business processes by leveraging existing applications and designing integrated solutions for both staff and the community.	Discretionary	Maintain
4.3.1, 4.3.2	**ICT Infrastructure Services** Ensure physical computer and communications hardware is maintained and assessed in a manner that ensures security, accessibility and performance.	Discretionary	Maintain
4.3.1, 4.3.2	**On-line and Electronic Solutions** Managing and designing a comprehensive business solutions to improve the way in which the community interacts with Council and the manner in which staff access and process information.	Discretionary	Maintain

Customer Services and Records Management

Shire Vision	Shire Mission	Shire Commitment
To be a thriving community with opportunities for all	To develop in a manner that will achieve social, cultural, economic and environmental benefits for all	Effective, Sustainable, Responsive, Transparent

Alignment with Strategic Community Plan

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

Measures

Customer service, Customer requests received , Customer requests Completed

Responsible Officer

Director Corporate Services

Directorate

Corporate Services

Department Purpose

The role of Customer Services and Records Management is to provide the community with a welcoming experience providing access to Shire services by connecting people with accessible information and customer focused service, as well as maintaining the Shire records.

Informing Plans

Record Keeping Plan, CP CS-3281 Customer Service Policy, Customer Service Charter

What it costs

	2018/19 Budget	2019/20 Budget	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast
Operational Revenue	$12,700	$14,200	$14,000	$14,000	$14,000
Operational Expenditure	$618,921	$626,119	$630,000	$630,000	$630,000
Net Operating Cost	-$606,221	-$611,919	-$616,000	-$616,000	-$616,000
Number of FTEs	5.3	5.3	5.3	5.3	5.3

Service Areas, Services and Programs

Customer Services

Service area Description Provide effective, informative and efficient front line customer service and to support customer service delivery across the organisation in line with the Customer Service Charter and Customer ServicePolicy.

Link to SCP	Shire Service	Service Type	Future Level
3.2.3, 4.2.1, 4.2.2, 4.2.3,	**Customer services - Shire** Provide quality internal and external customer services for the Shire.	Statutory	Maintain
2.2.4, 4.3.1	**Customer Services - Wyndham** Providing external customer services located in the town of Wyndham. Provide other community services including conducting Department of Transport services functions. This service also supports the operation of the Wyndham Library.	Discretionary	Maintain

Records Management

Service area Description To provide efficient and confidential clerical and administration functions of records management. It includes: indexing, mail processing, correspondence control, file and archive management and retention of documents in accordance with the Disposal Authority for Local Government Records.

Link to SCP	Shire Service	Service Type	Future Level

4.3.2	**Freedom of Information** Respond to Freedom of information requests as required under legislation.	Statutory	Maintain
4.3.1, 4.3.2	**Records Management** Provide record management services that meet legislative requirements including managing the access, storage, processing, development, retrieval and disposal of electronic and paper-based information.	Statutory	Maintain

Human Resources and Work Health, Safety and Wellbeing

Shire Vision	Shire Mission	Shire Commitment
To be a thriving community with opportunities for all	*To develop in a manner that will achieve social, cultural, economic and environmental benefits for all*	*Effective, Sustainable, Responsive, Transparent*

Alignment with Strategic Community Plan

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

Measures

Number of Shire FTEs (Planned), Number of Shire FTEs (Employed), Total number of staff, Staff turnover (%)

Responsible Officer

Manager Human Resources

Directorate

Corporate Services

Department Purpose

Administration and coordination of all Corporate Human Resource related matters, including training, occupational safety and health advisement, and staff recruitment. Provide and support the understanding and application of best human resource management practices in the workplace.

Informing Plans

Workforce Plan

What it costs

	2018/19 Budget	2019/20 Budget	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast
Operational Revenue	$0	$0	$0	$0	$0
Operational Expenditure	$574,374	$682,311	$590,000	$590,000	$590,000
Net Operating Cost	-$574,374	-$682,311	-$590,000	-$590,000	-$590,000
Number of FTEs	3	4	3	3	3

Service Areas, Services and Programs

Human Resources

Service area Description To provide a range of operational, advisory and strategic human resource services and programs that enable the Shire to attract, develop and retain employees to support the Shire in meeting its vision and mission.

Link to SCP	Shire Service	Service Type	Future Level
4.3.2, 4.3.3	**Human Resources** Manage human resources policies, procedures and services for the organisation. Maintain and implement a Workforce Plan aligned with the Shire's Strategic Community Plan.	Statutory	Maintain
4.3.2, 4.3.3	**Learning and Development Programs** Provide learning and development programs as part of a talent management strategy to align individual employee goals and performance with the needs of the Shire.	Discretionary	Maintain
2.3.5, 4.3.2	**Occupational Health and Safety** Manage occupational health and safety policies, procedures and services for the organisation.	Statutory	Maintain

Asset Management and Capital Works

Shire Vision	Shire Mission	Shire Commitment
To be a thriving community with opportunities for all	*To develop in a manner that will achieve social, cultural, economic and environmental benefits for all*	*Effective, Sustainable, Responsive, Transparent*

Alignment with Strategic Community Plan

2.2: Provide sustainable public infrastructure that serves the current and future needs of the community, 4.4: Sustainably maintain the Shire's financial viability

Measures

Sport and recreation facilities, Asset Consumption Ratio (%), Asset Sustainability Ratio (%), Asset Renewal Funding Ratio (%)

Responsible Officer

Manager Assets and Capital Works

Directorate

Infrastructure

Department Purpose

The Shire has a significant portfolio of community infrastructure assets. These assets form an integral part of providing services to the community. The Department is responsible for engineering design and delivery of the Shire's Capital Works Program.

Informing Plans

Long Term Financial Plan, Asset Management Plan, Disability Access and Inclusion Plan, CP PMG-3781 Leasing of Council Managed Owned Land-Commercial, CP PMG-3780 Leasing of Council Managed Reserve Land - Community, CP FIN-3204 Purchasing Policy, CP GOV-3110 Occupational Safety and Health, Capital Works Plan

What it costs

	2018/19 Budget	2019/20 Budget	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast
Operational Revenue	$939,602	$270,880	$270,880	$270,880	$270,880
Operational Expenditure	$1,942,544	$1,646,642	$0	$0	$0
Net Operating Cost	-$1,002,942	-$1,375,762	$270,880	$270,880	$270,880
Number of FTEs	5.5	5.5	5.5	5.5	5.5

Service Areas, Services and Programs

Asset Management

Service area Description The Asset Management Strategy and Asset Management Plan provide a framework allowing Council to make informed decisions on current and future services.

Link to SCP	Shire Service	Service Type	Future Level
2.2.1, 4.4.3	**Asset Management Plan** Manage all assets over their whole life in accordance with asset management principles and the Asset Management Plan. This includes; the planning of developing of, operating, maintaining, upgrading, and disposing of assets in the most cost-effective manner.	Statutory	Maintain
2.2.1, 4.4.3	**Asset Management Strategy** The Asset Management Strategy is a strategy for the implementation and documentation of asset management practices, plans, processes and procedures. It explores long term issues and ensures that the overall plan is linked to key strategic issues of the Shire.	Discretionary	Maintain

2.2.1, 4.4.3	**Forward Capital Works Planning** Forward Capital Works Plan defines and details proposed investment in capital infrastructure for the next ten years, and is linked to the Strategic Community Plan. The Plan focuses on the key infrastructure asset classes identified by the Shire for roads, buildings and structures, which are owned or under the control and management of the Shire.	Discretionary	Maintain

Engineering Services

Service area Description Manage the safe and efficent construction and delivery of capital infrastructure projects

Link to SCP	Shire Service	Service Type	Future Level
2.2.1, 2.2.2, 4.4.1	**Project Management** Efficently and safely initiate, plan, execute and coordinate infrastructure projects to achieve specific goals and meet success criteria.	Statutory	Maintain

Property and Facilities Management

Service area Description To manage and maintain Shire facilities including staff housing, community buildings, community amenities.

Link to SCP	Shire Service	Service Type	Future Level
1.1.3, 1.2.1, 2.2.1, 2.2.2, 4.4.3	**Building Maintenance** Management of facility cleaning and maintenance. Conduct inspections of Shire buildings and amenities to evaluate future maintenance requirements, including preparing reports to program future works and repairs.	Statutory	Maintain
1.1.3, 1.2.3, 1.3.2, 2.2.1, 3.1.4, 4.4.1	**Commercial and Community Lease Management** Manage existing Shire reserves and facilities to support community groups and clubs and commercial activity. Day to day management of leases including conducting inspections of leases/licensed properties to ensure compliance with contractual terms, and manage rental arrangements.	Statutory	Maintain
2.2.1, 4.3.3, 4.4.3	**Property Management** Manage staff housing and renewal program to better meet the housing needs of Shire Staff and provide best value for ratepayers, including the use of technology.	Statutory	Maintain

Operations Team

Shire Vision	Shire Mission	Shire Commitment
To be a thriving community with opportunities for all	*To develop in a manner that will achieve social, cultural, economic and environmental benefits for all*	*Effective, Sustainable, Responsive, Transparent*

Alignment with Strategic Community Plan

2.1: Conserve the Shire's unique natural environment for the enjoyment of current and future generations, 2.2: Provide sustainable public infrastructure that serves the current and future needs of the community, 2.3: Make towns safe and inviting for locals and visitors

Measures

Streetscapes, Storm water drainage, Number of trees planted by the Shire, Waste to landfill (tonnes), Waste diverted from landfill (tonnes)

Responsible Officer

Manager Operations

Directorate

Infrastructure

Department Purpose

Operations Team is responsible for waste management, the maintenance of roads, drainage, footpaths, sports fields, parks, gardens, street trees and verges within the Shire.

Informing Plans

Waste Management Strategy, Public Open Space Strategy, Play Space Plan, Recreation Facilities Plan, CP COM-3583 Baby Tree Program, Customer Service Charter

What it costs

	2018/19 Budget	2019/20 Budget	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast
Operational Revenue	$1,109,000	$1,206,000	$1,200,000	$1,200,000	$1,200,000
Operational Expenditure	$5,935,953	$5,737,440	$5,738,000	$5,738,000	$5,738,000
Net Operating Cost	-$4,826,953	-$4,531,440	-$4,538,000	-$4,538,000	-$4,538,000
Number of FTEs	22.92	22.92	22.92	22.92	22.62

Service Areas, Services and Programs

Shire Maintenance

Service area Description Provides maintenance of roads, drains, footpaths, sportsfields, parks, gardens, street trees, verges and cemeteries within the Shire.

Link to SCP	Shire Service	Service Type	Future Level
2.1.2, 2.2.1	**Boating Facilities** Maintain boat ramps and jetties to provide safe access to waterways. The Shire maintains access to Lake Kununurra and Cambridge Golf in Wyndham.	Discretionary	Maintain
2.3.5	**Cemetery** Provide a cemetery for burials and preserve and maintain them in a safe, clean and orderly condition. Maintaining Burial Register and liaison with Funeral Directors.	Statutory	Maintain
1.2.1, 2.2.1, 2.3.3, 2.3.4	**Footpaths, Trails and Cycle ways** Develop a well-connected, accessible and maintained network of shared paths and trails. Providing accessible facilities such as cycle ways and footpaths that support recreational and commuting activities. Future investment will be designed to increase participation of walking and cycling, to build active healthy communities.	Discretionary	Maintain

1.2.1, 1.2.3, 1.3.4	**Parks, Gardens, Ovals and Reserves** Provide, maintainof Shire managed public parks, open spaces for sport and recreation activities, nature reserves and streetscapes. Including mowing services, irrigation maintenance, tree maintenance and park and street furniture maintenance.	Discretionary	Maintain
1.1.4, 1.2.1	**Playgrounds** Maintain and renew playgrounds to enable children to safely play outdoors within the towns of Wyndham and Kununurra.	Discretionary	Maintain
2.2.1, 4.4.3	**Road & Drain Maintenance** Routine maintenance is the regular ongoing work that is necessary to keep roads operational and to prevent rapid deterioration. Assets include sealed roads, unsealed roads, carparks, drains, kerbs, bridges, signage within the Shire. Examples: Grading a gravel road or pothole patching on sealed roads.	Statutory	Maintain
2.3.1, 2.3.3, 2.3.4	**Street Lighting** Ensure adequate street lighting is provided. The Shire's streetlights are maintained under an agreement between the Shire and Horizon Power. Under the customer service charter Horizon Power will strive to repair faulty streetlights within 5 working days.	Discretionary	Maintain

Waste Management

Service area Description The Shire is committed to the provision of all waste management services in a way that minimises waste and provides a range of waste management services to residents.

Link to SCP	Shire Service	Service Type	Future Level
2.1.3	**Landfill Operations** Provide, manage and maintain the Shire landfill facilities. Operations include the Class 2 Kununurra Waste Disposal site and the Wyndham Landfill site. Landfill Operations ensures closure plans are being followed including capping to reduce the potential for contaminants to leach from the site.	Statutory	Maintain
2.1.3	**Refuse Collection** Provide regular domestic rubbish collection service to town residents in Kununurra and Wyndham. Approx. 3,000 bins are emptied each week.	Discretionary	Maintain
2.3.3, 2.3.5	**Street Cleaning** Works to remove rubbish from streets and reserves (Shire maintained) including picking up litter and street sweeping.	Discretionary	Maintain
2.1.3	**Waste Reduction (reduce, reuse, recycle)** Reduce the amount of waste sent to landfill through diversionary programs such as green waste composting, steel recycling, reuse and e-waste programs. The more items diverted from landfill the better off our community will be socially, financially, and environmentally. The Shire is working to reduce waste to landfill and has developed a tip shop through Revive and is working towards the container deposit scheme in coming years.	Discretionary	Increase - 2020 WA container deposit scheme

Ranger and Emergency Services

Shire Vision	Shire Mission	Shire Commitment
To be a thriving community with opportunities for all	*To develop in a manner that will achieve social, cultural, economic and environmental benefits for all*	*Effective, Sustainable, Responsive, Transparent*

Alignment with Strategic Community Plan

2.1: Conserve the Shire's unique natural environment for the enjoyment of current and future generations, 2.3: Make towns safe and inviting for locals and visitors

Measures

Animal Control, Feral cats removed , Stray Dogs Seized , Number of abandoned cars seized , Litter offences, Fire breaks in place (%)

Responsible Officer

Senior Ranger & Emergency Services Coordinator

Directorate

Infrastructure

Department Purpose

Ranger and Emergency Services are responsible for the enforcement of State Government legislation and Local Laws and ensure that appropriate emergency management arrangements are in place.

Informing Plans

Local Recovery Plan

What it costs

	2018/19 Budget	2019/20 Budget	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast
Operational Revenue	$75,000	$79,400	$80,000	$80,000	$80,000
Operational Expenditure	$439,245	$456,257	$457,000	$457,000	$457,000
Net Operating Cost	-$364,245	-$376,857	-$377,000	-$377,000	-$377,000
Number of FTEs	3	3	3	3	3

Service Areas, Services and Programs

Emergency Services

Service area Description Emergency Services performs a critical role coordinating disaster recovery response for a range of natural disasters and emergency incidents. In the event of an emergency, the Shire's main role is to provide support and manage the recovery of the local community.

Link to SCP	Shire Service	Service Type	Future Level
1.3.3, 2.1.1, 2.3.2	**Emergency Preparedness** Chair and facilitate the Local Emergency Management Committee (LEMC) and the Bushfire Advisory Committee (BFAC).	Statutory	Maintain
2.1.1, 2.3.2, 2.3.5	**Emergency Response** Administer, plan, coordinate and provide for emergencies to ensure the safety, security and recovery of the local community.	Statutory	Maintain

Ranger Services

Service area Description Ranger Services are responsible for the enforcement of State Government legislation and Council's Local Laws for controlling dogs, cats, firebreak inspections, stock control, litter and parking.

Link to SCP	Shire Service	Service Type	Future Level

2.1.2, 2.3.5	**Animal control** Maintain public safety and minimise the risk of animal attack through enforcement of animal control laws and implementing the Animal Management Plan. Work with State Government to control introduced animals.	Statutory	Maintain
2.2.1, 2.3.2, 2.3.5	**Local law enforcement** Enforcement of State and Local Laws for example litter, parking, drinking in a public place, illegal camping and fire break maintenance.	Statutory	Maintain

Airport Services

Shire Vision	Shire Mission	Shire Commitment
To be a thriving community with opportunities for all	*To develop in a manner that will achieve social, cultural, economic and environmental benefits for all*	*Effective, Sustainable, Responsive, Transparent*

Alignment with Strategic Community Plan

3.1: To deliver the critical infrastructure that will create the conditions for economic growth across the Shire, 4.4: Sustainably maintain the Shire's financial viability

Measures

Airport facilities and services, EKRA Aircraft landings, Passenger Numbers (EKRA Terminal)

Responsible Officer

Manager Airports

Directorate

Infrastructure

Department Purpose

To safely manage the Shire's Airport assets to support economic and employment growth within the Shire. Airport Services maintains an Airport Master Plan to provide guidelines for future airport development which will satisfy aviation demand in a financially feasible manner.

Informing Plans

East Kimberley Regional Airport Master Plan, Airport Management Plan, EKRA Business Plan

What it costs

	2018/19 Budget	2019/20 Budget	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast
Operational Revenue	$4,244,200	$4,132,500	$4,130,000	$4,130,000	$4,130,000
Operational Expenditure	$3,327,180	$3,210,477	$3,215,000	$3,215,000	$3,215,000
Net Operating Cost	$917,020	$922,023	$915,000	$915,000	$915,000
Number of FTEs	15.9	15.9	15.9	15.9	15.9

Service Areas, Services and Programs

East Kimberley Regional Airport

Service area Description The East Kimberley Regional Airport (EKRA) is a certified Aerodrome and a security controlled Airport. EKRA services regular passenger air services as well as charter and private flight operations.

Link to SCP	Shire Service	Service Type	Future Level
3.1.1, 3.1.2, 3.1.3, 3.1.4, 3.2.3, 3.2.4, 4.3.1	**EKRA Airport Operations** Provide and manage airport operations including customer focused services. Airport operations must not only deliver operational continuity; but also manage community relations, comply with government oversight and regulation and provide the operational flexibility.	Discretionary	Maintain
2.2.1, 2.2.2, 3.2.4, 3.3.1	**EKRA Property Management** Provide, plan and manage land and buildings to accommodate activities that support airport operations, local aviation businesses and economic growth. Property Management also coordinate EKRA capital works and long term planning.	Discretionary	Maintain

2.1.1, 2.3.2	**EKRA Security and Emergency management** The airport works to protect passengers, staff and planes that use the airport from accidental/malicious harm, crime and other threats by delivering a Transport Security Program including security screening and response to emergencies. Ensure compliance with aviation security legislation.	Discretionary	Maintain

Wyndham Airport

Service area Description The Wyndham Airport is a registered Aerodrome. This airport services charter and private flight operations.

Link to SCP	Shire Service	Service Type	Future Level
3.1.1, 3.1.2, 3.1.3, 3.1.4	**Wyndham Airport Operations** Provide and manage Airport Services at the Wyndham Airport.	Discretionary	Maintain
2.2.1, 2.2.2, 3.2.4, 3.3.1	**Wyndham Airport Property Management** Provide, plan and manage airport land and buildings to accommodate activities that support airport operations and local aviation businesses.	Discretionary	Increase

Shire Projects, Actions and Activities

This section outlines the planned projects, actions and activities/ tasks 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.

Kununurra Drain repairs

How to read the Planned Projects and Actions

The following list is designed to help assist you in reading the following Planned Projects, Actions and Annual Activities.

Focus Area	An over arching statement that describes the future desires of the community taken from the Strategic Community Plan (SCP). These group together common priorities, opportunities and challenges that relate to: People, Place, Prosperity and Governance.
Goal	Goals come from the SCP and are the end result we want to achieve. They are internalised statements describing what the community want to achieve.
Strategy	Strategies come from the SCP and describe the methods and approaches of how the goals can be met.
ID #	This is the unique number assigned to each action in the Corporate Business Plan.
Project/Action	For each Goal identified in the Community Strategic Plan, a number of projects or actions are identified outlining what will be done to implement the Goals by Council.
Activity/Tasks	Specific element of work that is required by the project to be completed during each year towards achieving the Action.
Budget	This is the total expenditure that has been allocated for the action in a financial year.
Funding	This is the total funding that the shire is seeking from external bodies or from reserve funding. The difference between budget and funding is made up from municipal funds.
Activity type	This indicates if the action is operational or capital in nature.
Services	The Shire Service that the action is intended to support or improve
Informing Plans	These are plans that the action is based on. These are typically issue specific plans and policies such as community safety, disability support, or major infrastructure plans.
Director	Each action is assigned to a directorate to implement

Four Years Actions List

The first table lists the full four year Projects, Actions and Annual Activities listed by the Strategic Community Plan Strategy that the action supports.

First Year Action List

The second table lists the first year Projects, Actions and Annual Activities listed by ID in numerical order. This list provides a detailed link to the proposed 2019/20 Budget.

4 Year Strategic Projects, Actions and Activities
2019/20 - 2022/23

The following list contains projects, actions and activities/tasks being undertaken during the full four years of the CBP (2019/20 to 2022/23). The Shire's projects and actions are listed by the Strategic Community Plan Strategy that the project or action supports.

PEOPLE

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

ID	Project/Action	Action Description	Activity	Funding Source	Informing Plans	Services	Director	2019/20	2019/20 Budget	2019/20 Funding	2019/20 Annual Activities/Tasks	2020/21	2020/21 Budget	2020/21 Funding	2020/21 Annual Activities/Tasks	2021/22	2021/22 Budget	2021/22 Funding	2021/22 Annual Activities/Tasks	2022/23	2022/23 Budget	2022/23 Funding	2022/23 Annual Activities/Tasks	2023 Onwards
376	**Identify opportunities and support activities that encourage relationships between community groups**	Support a unified community and initiatives that build social capital and inclusion. This action includes the preparation of a Reconciliation Action Plan to formalise the partneships between the Shire and Local Aboriginal People, including, for example, community and cultural events, heritage protection and biult development.	Operating		Strategic Community Plan	Community Development	Planning and Community Developm	✔	$25,000		1. Prepare a Reconciliation Action Plan - Vision and Working Group; 2. Identify initiatives that build social capacity and support unity	✔			1. Prepare a Reconciliation Action Plan - Draft Plan; 2. Implement initiatives that build social capacity and support unity	✔			1. Prepare a Reconciliation Action Plan - Finalise Plan	✔			1. Maintain and implement updated priority actions of the Reconciliation Action Plan	✔

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

ID	Project/Action	Action Description	Activity	Funding Source	Informing Plans	Services	Director	2019/20	2019/20 Budget	2019/20 Funding	2019/20 Annual Activities/Tasks	2020/21	2020/21 Budget	2020/21 Funding	2020/21 Annual Activities/Tasks	2021/22	2021/22 Budget	2021/22 Funding	2021/22 Annual Activities/Tasks	2022/23	2022/23 Budget	2022/23 Funding	2022/23 Annual Activities/Tasks	2023 Onwards
358	**Support community events and activities that bring community together**	Support, facilitate and promote community events and activities that bring community together creating a unified community that incorporates the needs of all cultures and generations. Encourage community groups to promote and advertise events and activities within the Shire.	Operating	COTA, Lottery West	Strategic Community Plan	Community Development	Planning and Community Developm	✔	$10,000	-$2,000	1. Support, facilitate and promote events, 2. Review event application process, 3. Develop a Sponsorship Policy for events, Support EKAAA.	✔	$10,000	-$2,000	1. Support, facilitate and promote events, 2. Update event application process, 3. Consult community groups to identify events and activities, 4. Develop an events calendar.	✔	$10,000	-$2,000	1. Support, facilitate and promote events, 2. Consult community groups to identify events and activities, 3. Develop an events calendar.	✔	$10,000	-$2,000	1. Support, facilitate and Promote events, 2. Consult community groups to identify events and activities, 3. Develop an events calendar.	☐

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

ID	Project/Action	Action Description	Activity	Funding Source	Informing Plans	Services	Director	2019/20	2019/20 Budget	2019/20 Funding	2019/20 Annual Activities/Tasks	2020/21	2020/21 Budget	2020/21 Funding	2020/21 Annual Activities/Tasks	2021/22	2021/22 Budget	2021/22 Funding	2021/22 Annual Activities/Tasks	2022/23	2022/23 Budget	2022/23 Funding	2022/23 Annual Activities/Tasks	2023 Onwards
370	**Support Art and Culture events that share our unique culture and history and increase participation in arts and culture**	Support community groups and people to enjoy opportunities for artistic and cultural expression. The Shire recognises the universal value of culture and the arts to the wider community. Culture and arts are fundamental to human existence, especially to our history, identity, creativity and desire for play and enjoyment. Participation in arts and cultural experience, as a right for all people, has the potential to improve all areas of human endeavour.	Operating		Strategic Community Plan, WA Regional Arts and Cultural Action Plan	Community Development	Planning and Community Developm	☐				✔			Work with community to identify arts and culture activities and events	✔	$15,000		Develop an Arts and Culture Plan	✔	$10,000		Work with the community to identify culture and the arts event and projects and seek funding	✔
440	**Ensure that heritage places are recognised and recorded, and to promote their conservation**	Ensure that heritage places are recognised and recorded, and to promote their conservation into the future by maintaining a Heritage List of both cultural and built heritage. Work with local Heritage Groups.	Operating	Heritage Council of WA	Local Planning Strategy	Strategic Land Use Planning	Planning and Community Developm	✔	$5,000		Phillip Arthur King Memorial Wyndham	✔	$40,000	-$4,000	Review and update the Shire's Heritage List to incorporate Aboriginal heritage	✔			Preparation of strategy and policy for the preservation and improvement of places identified in the updated Heritage List	☐				✔

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

ID	Project/Action Action Description	Supporting Infomation	2019/20 Budget	2019/20 Funding	2019/20 Annual Activities/Tasks	2020/21 Budget	2020/21 Funding	2020/21 Annual Activities/Tasks	2021/22 Budget	2021/22 Funding	2021/22 Annual Activities/Tasks	2022/23 Budget	2022/23 Funding	2022/23 Annual Activities/Tasks	2023 Onwards
371	**Support our young future leaders** The Shire recognises that the greatest opportunity lies in our people: their ideas, skills, experience and enterprise to drive economic growth. The Shire supports young people to grow their leadership potential. Currently, this is provided by a Future Leaders Award to high achieving young people in the Shire, to assist with the cost of participating in leadership programs and activities. This approach will be further refined to provide greater flexibility and scope.	Activity: Operating Funding Source: Informing Plans: Strategic Community Plan Services: Community Development Director: Planning and Community Develop	$10,000		✔ 1. Provide Future Leader Awards; 2. Review Future Leaders Award Policy to extend scope and eligibility	$10,000		✔ Update Future Leader Award and investigate future partners	$10,000		✔ Provide funding for future leaders	$10,000		✔ Provide funding for future leaders	✔

1.2: Increase participation in sporting, recreation and leisure activities

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

ID	Project/Action Action Description	Supporting Infomation	2019/20 Budget	2019/20 Funding	2019/20 Annual Activities/Tasks	2020/21 Budget	2020/21 Funding	2020/21 Annual Activities/Tasks	2021/22 Budget	2021/22 Funding	2021/22 Annual Activities/Tasks	2022/23 Budget	2022/23 Funding	2022/23 Annual Activities/Tasks	2023 Onwards
211	**Provide suitable venues for current and future events** Ensure that venues (principally parks/reserves and Shire (public) facilities) meet current and future events in the Shire by identifying and implementing required improvements. Develop appropriate locations for key events and capture in an Events Master Plan.	Activity: Operating Funding Source: Informing Plans: Kununurra Strategic Directions Local Planning Strategy & Scheme Lake Kununurra Foreshore and Aquatic Use Plan Services: Land Use Planning Director: Planning and Community Develop	$2,000		✔ Review current event venues to: 1. Reduce organiser costs; 2. Streamline approvals; 3. Maximise access including for people with disability	$30,000		✔ Undertake improvements to prioritised venue spaces	$20,000		☐ Identify locations for key events in each urban area including an events precinct in Kununurra	$60,000		✔ Preparation of plans and concepts (including costings) for the creation of key event areas and event precinct in Kununurra	✔
311	**Play Space Renewal Program** Renew and upgrade play spaces in accordance with Recreation Space Action Plan and Play Space Renewal Program. To provide recreation spaces so that the majority of residents living within each town site have easy access to recreation spaces.	Activity: Capital Funding Source: LotteryWest, APEX Informing Plans: Recreation Space Strategy Services: Parks Director: Infrastructure	$174,000	-$54,000	✔ 1. Outdoor Gym Equipment; 2. Review and update Recreation Space Action Plan and define 'renewal program'	$120,000		✔ 1. Implement priority actions of Play Space Renewal Program; 2. basketball hoop at Pindan Park and Lions Park	$120,000		✔ 1. Implement priority actions of Play Space Renewal Program; 2. Provide sun shade structure at Lions Park playground	$120,000		✔ 1. Review and update Recreation Space Action Plan and renewal program; 2. Implement priority actions of Play Space Renewal Program	✔
448	**KLC - Renewal of Kununurra Leisure Centre** Renewal and upgrade of Kununurra Leisure Centre pools. Replace existing lane pool that has come to the end of its useful life and ensure it is located above the water table. New children's 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.	Activity: Capital Funding Source: state, Federal Informing Plans: Strategic Community Plan Services: Recreation and Leisure Director: Planning and Community Develop	$640,000	-$590,000	✔ 1. Prepare business case; 2. Prepare detailed design	$250,000		✔ 1. Finalise detailed design; 2. Seek funding for construction	$10,000,000	-$7,500,000	✔ Construct dependant on funding	$10,000,000	-$7,500,000	✔ Construct dependant on funding	✔
463	**KLC - Maintain and upgrade facilities at the Kununurra Leisure Centre** The ongoing renewal of existing plant equipment will ensure a more efficient and cost effective delivery. Including improve storage for community and sporting groups assisting programs delivered by community and sporting groups.	Activity: Capital Funding Source: DSR Informing Plans: KLC service delivery plan Services: Recreation and Leisure Director: Planning and Community Develop	$30,000		✔ Plant and equipment renewal	$30,000		✔ Plant and equipment renewal	$30,000		☐ Plant and equipment renewal	$60,000		✔ 1. Plant and equipment renewal; 2. Gym equipment replacement	✔
575	**WLC - Maintain and upgrade facilities at the Wyndham Memorial Pool and Ted Birch Youth and Recreation Centre** Continue to find opportunities to develop and upgrade existing facilities at Wyndham Memorial Pool and Ted Birch Youth and Recreation Centre including disability compliant entrance and the eventual amalgamation of the two facilities into one facility.	Activity: Capital Funding Source: State Government Informing Plans: Wyndham Leisure Centre development Plan* Services: Recreation and Leisure Director: Planning and Community Develop	$45,000		✔ 1. Replace shade sails at pool; 2. Plant Renewals	$20,000		✔ Investigate combined entrance to Wyndham Memorial Pool and Ted Birch Youth and Recreation Centre as part of a Wyndham Leisure Centre development Plan	$150,000		✔ Prepare detailled design for new disability compliant entrance to Wyndham Memorial Pool and Ted Birch Youth and Recreation Centre	$400,000	-$200,000	✔ Develop new disability compliant entrance to Wyndham Memorial Pool and Ted Birch Youth and Recreation Centre	✔

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

ID	Project/Action Action Description	Supporting Infomation	2019/20 Budget	2019/20 Funding	2019/20 Annual Activities/Tasks	2020/21 Budget	2020/21 Funding	2020/21 Annual Activities/Tasks	2021/22 Budget	2021/22 Funding	2021/22 Annual Activities/Tasks	2022/23 Budget	2022/23 Funding	2022/23 Annual Activities/Tasks	2023 Onwards
428	**Recreation Facilities Renewal Program - Kununurra** Ensure that community recreation facilities in Kununurra (outside of KLC) meet the needs of the community. Action includes developing and maintaining SWEK Sports Master Plan for Kununurra and Wyndham. The Plan will identify upgrades to public toilets and change room facilities and consider other improvements to Sporting Reserves.	Activity: Capital Funding Source: State Government Informing Plans: Sports Master Plan Services: Property & Facility Mgmt. Director: Planning and Community Develop	$300,000	-$180,000	✔ 1. Hard Courts maintenance; 2. Develop a Sports Master Plan with a Facilities Renewal Program to include Wyndham and Kununurra	$10,000		✔ 1. Implement actions from the Sports Master Plan;	$250,000	-$125,000	✔ 1. Implement actions from the Sports Master Plan; 2. Construct ablutions and change rooms at Kununurra Town Oval	$10,000		✔ 1. Implement actions from the Sports Master Plan;	✔

ID	Project/Action / Action Description	Supporting Infomation	2019/20 Budget	2019/20 Funding	2020/21 Budget	2020/21 Funding	2021/22 Budget	2021/22 Funding	2022/23 Budget	2022/23 Funding	2023 Onwards
454	**Recreation Facilities Renewal Program - Wyndham**	Activity: Capital	☑		☐		☑		☑		☑
	Ensure that community recreation facilities in Wyndham (outside of Wyndham Memorial Pool, Ted Birch Youth and Recreation Centre) meet the needs of users. Investigate the development of a BMX track to improve the recreation available to youth in the town of Wyndham. Upgrade facilities at the Clarrie Cassidy Oval.	Funding Source: DSR, reserve	$40,000	-$10,000			$300,000		$500,000	-$250,000	
		Informing Plans: Sports Master Plan Services: Recreation and Leisure Director: Planning and Community Developm	1. Repair lighting at Clarrie Cassidy Oval, 2. Investigate the development of a BMX track/skate park		1. Implement actions from the Sports Master Plan; 2. Design Wyndham BMX track/skate park		1. Implement actions from the Sports Master Plan; 2. Construct Wyndham BMX track/skate park dependant on funding; 3. Seek funding for Clarrie Cassidy Oval upgrade.		Upgrade lighting and changing rooms at Clarrie Cassidy Oval		

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

ID	Project/Action / Action Description	Supporting Infomation	2019/20 Budget	2019/20 Funding	2020/21 Budget	2020/21 Funding	2021/22 Budget	2021/22 Funding	2022/23 Budget	2022/23 Funding	2023 Onwards
372	**Deliver a Community Grants Scheme**	Activity: Operating	☑		☑		☑		☑		☐
	The Shire is committed to providing support to not for profit, community based, sporting, cultural, environmental, service groups and associations. This support is to foster programs, community events, facilities and services that provide benefit the community	Funding Source:	$300,000		$260,000		$260,000		$260,000		
		Informing Plans: Strategic Community Plan Services: Community Development Director: Planning and Community Developm	1. Community Quick Grants, Annual Community Grants, Rates Assistance Grant, 2. Review Community Grants Policy and develop a Sponsorship Policy		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		

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

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

ID	Project/Action / Action Description	Supporting Infomation	2019/20 Budget	2019/20 Funding	2020/21 Budget	2020/21 Funding	2021/22 Budget	2021/22 Funding	2022/23 Budget	2022/23 Funding	2023 Onwards
347	**Provide youth friendly environments that actively engage and improve outcomes for young people**	Activity: Capital	☑		☑		☑		☑		☐
	Provide infrastructure for youth (10 to 17) that supports the delivery of youth services. The Shire recognises the need for safe and common spaces for young people. The Shire will incorporate youth friendly spaces and facilities in urban planning.	Funding Source: Lottery West	$10,000		$10,000		$100,000	-$50,000	$1,600,000	-$1,300,000	
		Informing Plans: Kimberley Regional Youth Strategy Services: Youth Services Director: Planning and Community Developm	1. Implement the development of free Wi-Fi, 2. Ensure that the review of the Open Space Action Plan consults and provides for young people, 3. Review existing youth leases and facilities.		1. Review youth recommendations inline with budget and seek funding opportunities, 2. Allocate budget to develop business cases.		Develop appropriate business cases to address needs, 2. Advocate funding to develop the East Kimberley Youth and Resilience Hub.		Develop East kimberley Youth and Resilience Hub based on funding		
349	**Manage and promote youth services and program delivery**	Activity: Operating	☑		☑		☑		☑		☑
	Work with a range of stakeholders to support and deliver youth services and youth support. Provide a collaborative approach to reducing street present children. 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. Provide support for an Empowered Youth Leadership Group through Kununurra Empowering Youth (KEY) and developed school holiday programs	Funding Source: State Government	$175,000	$65,000	$175,000	-$65,000	$85,000		$85,000		
		Informing Plans: Strategic Community Plan Services: Youth Services Director: Planning and Community Developm	1. Mapping of youth service providers and SWEK's role, 2. Continue support of WYAC ($75k), 3. Continue support of KWAC ($85k), 4. KEY Holiday Program venue hire ($15K).		1. Review support of WYAC ($75k), 2. Review support of KWAC ($85k), 3. KEY Holiday Program venue hire ($15K). 4. Develop action Plan for service gaps		Support and deliver youth services		Support and deliver youth services		

PLACE

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

ID	Project/Action	Supporting Infomation	2019/20 Budget	2019/20 Funding	2020/21 Budget	2020/21 Funding	2021/22 Budget	2021/22 Funding	2022/23 Budget	2022/23 Funding	2023 Onwards
414	**Management of fire and emergency services**	Activity: Operating	☑		☑		☑		☑		☑
	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.	Funding Source:									
		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		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

ID	Project/Action	Supporting Infomation	2019/20 Budget	2019/20 Funding	2020/21 Budget	2020/21 Funding	2021/22 Budget	2021/22 Funding	2022/23 Budget	2022/23 Funding	2023 Onwards
234	**Foreshore Place Making Plan - Lake Kununurra**	Activity: Capital	☑		☑		☑		☑		☑
	Prepare priority place plans for key locations along the lake Kununurra Foreshore as identified in the Lake Kununurra Foreshore and Aquatic Use Plan.	Funding Source: LandCorp, reserve			$130,000	-$100,000	$5,000		$130,000	-$100,000	
		Informing Plans: Lake Kununurra Foreshore and Aquatic Use Plan	1. Review and implement priority actions from the Lake Kununurra Foreshore and Aquatic Use Plan; 2. Design new accessible ablution facilities Swim Beach; 3. Prepare priority place plans for Swim Beach area; 4. Advocate for funding for expansion of the Lake Kununurra Commercial Boat Facility		1. Upgrade Swim Beach area; 2. Construct accessible ablutions at Swim Beach.		1. Design kiosk facility at Swim Beach; 2. Work with partners to maintain access and open water ways in Lilly Creek Lagoon for community use		1. Construct kiosk facility at Swim Beach; 2. Implement other priority actions from the Lake Kununurra Foreshore and Aquatic Use Plan.		
		Services: Economic Development									
		Director: Planning and Community Developm									
471	**Upgrade Wyndham Boat Ramp & Floating Pontoon**	Activity: Capital	☑		☑		☐		☐		☐
	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: 66% RBFS 33% LG	$45,000		$4,500,000	-$3,500,000					
		Informing Plans: Anthon Landing Plan	Carry out essential maintenance on boat ramp and pontoon; 2. Complete design and construction documentation for funding to replace stracuture		Construct boat launching facility (dependent on funding)						
		Services: Boating									
		Director: Infrastructure									

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

ID	Project/Action	Supporting Infomation	2019/20 Budget	2019/20 Funding	2020/21 Budget	2020/21 Funding	2021/22 Budget	2021/22 Funding	2022/23 Budget	2022/23 Funding	2023 Onwards
377	**Implement the Waste Management Strategy**	Activity: Capital	☑		☑		☑		☑		☑
	Maintain and implement the Waste Management Strategy. Review and determine future waste management and recycling facilities for Kununurra and Wyndham including a 20 year financial model. Identify a new landfill site to maintain future waste services as existing sites are nearing capacity and is expected to close within the next 5-10 years. Identify programs to improve recycling and reduce littering such as Drum Muster and container deposit scheme. Consider other recycling measures such as can and bottle banks.	Funding Source: Landfill Reserve	$100,000						$1,000,000	-$1,000,000	
		Informing Plans: Waste Management Strategy, WA container deposit scheme	1. Develop a waste management strategy; 2. Landfill sites to accept domestic waste from residential premises at no charge for the 2019/20 financial year.		Develop a 20 year financial model for waste management options for Wyndham and Kununurra; 2. Implement WA container deposit scheme once WA announces commencement		Investigate Kimberley wide reycling Services options		Acquire new landfill site near Kununurra		
		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

ID	Project/Action	Supporting Infomation	2019/20 Budget	2019/20 Funding	2020/21 Budget	2020/21 Funding	2021/22 Budget	2021/22 Funding	2022/23 Budget	2022/23 Funding	2023 Onwards
251	**Road Renewal Program**	Activity: Capital	☑		☑		☑		☑		☑
	Renewing a road is when the Shire restores or rehabilitates an existing road to its original service potential. The aim of renewal is to restore the road effectively at a lower cost than what it would cost to replace it. Work over and above restoring a road to its original condition is an upgrade/expansion or new works expenditure.	Funding Source: FAGS	$1,167,527	-$767,527	$1,200,000	-$489,000	$1,200,000	-$489,000	$1,200,000	-$489,000	
		Informing Plans: Asset Management Plan Asset Management Improvement Strategy	1. Kalumburu re-sheet; 2. KNX Reseal; 3. Develop a road renewal program		2. Kalumburu re-sheet; 2. Implement year 1 of the road renewal program		2. Kalumburu re-sheet; 2. Implement year 2 of the road renewal program		2. Kalumburu re-sheet; 2. Implement year 3 of the road renewal program		
		Services: Roads									
		Director: Infrastructure									

ID	Project/Action Action Description	Supporting Infomation		2019/20 Budget	2019/20 Funding	2020/21 Budget	2020/21 Funding	2021/22 Budget	2021/22 Funding	2022/23 Budget	2022/23 Funding	2023 Onwards
				Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		
252	**Road Maintenance Program**	Activity	Operating	☑		☑		☑		☑		☑
	Routine maintenance is the regular ongoing work that is necessary to keep roads operational and to prevent rapid deterioration. Examples: Grading a gravel road or pothole patching on sealed roads.	Funding Source	FAG	$997,000		$1,008,000		$1,019,000		$1,030,000		
		Informing Plans	Asset Management Plan	Urban and rural road repair and grading		Urban and rural road repair and grading		Urban and rural road repair and grading		Urban and rural road repair and grading		
		Services	Roads									
		Director	Infrastructure									
253	**Road Upgrade and Creation Program**	Activity	Capital	☑		☑		☑		☑		☑
	Work over and above restoring a road to its original condition is an upgrade/expansion or new works expenditure. New works are those works that create a new road that did not previously exist, or works which upgrade or improve an existing road beyond its existing capacity. This may result from growth, social or environmental needs.	Funding Source	FAG, RRG, R2R	$3,006,009	-$2,292,908	$3,000,000	-$2,000,000	$13,000,000	-$2,000,000	$3,000,000	-$10,000,000	
		Informing Plans	Asset Management Plan	1. Carlton Hill Rd (design); 2. Lake Argyle Rd; 3. Bandicoot Dr; 4. Rosewood/Nutwood; 5. Develop road upgrade program		1. Carlton Hill Rd (secure funding); 2. Implement Year 1 road upgrade program		1. Carlton Hill Rd (sealing 10.5 km);2. Implement Year 2 road upgrade program		1. Carlton Hill Rd; 2. Implement Year 3 road upgrade program		
		Services	Roads - Sealed									
		Director	Infrastructure									
264	**Drainage Renewal Program**	Activity	Capital	☑		☑		☑		☑		☑
	Renewing a drain is when the Shire restores or rehabilitates an existing drain to its original service potential. The aim of renewal is to restore the Drain effectively at a lower cost than what it would cost to replace it.	Funding Source		$60,000		$200,000		$200,000		$200,000		
		Informing Plans	Asset Management Plan	1. Hibiscus Drive; 2. Develop a 5 year Drainage Renewal Program		Implement year 1 of the Drainage Renewal Program		Implement year 2 of the Drainage Renewal Program		Implement year 3 of the Drainage Renewal Program		
		Services	Drainage									
		Director	Infrastructure									
265	**Drainage Upgrade and Creation Program**	Activity		☑		☑		☑		☑		☑
	Work over and above restoring a drain to its original condition is an upgrade/expansion or new works expenditure. New works are those works that create a new drain that did not previously exist, or works which upgrade or improve an existing drain beyond its existing capacity. This action includes developing and maintaining and Storm Water Management strategy to aid in planning for the improvement of stormwater infrastructure.	Funding Source	LG	$695,512		$250,000		$250,000		$250,000		
		Informing Plans		1. Bandicoot Drive; 2. Complete Stormwater Management Strategy; 3. Develop a Drainage Upgrade Program		Implement year 1 of the Drainage Upgrade Program		1. Implement year 2 of the Drainage Upgrade Program; 2. Review Stormwater Management Strategy		Implement year 3 of the Drainage Upgrade Program		
		Services	Drainage									
		Director	Infrastructure									
290	**Shire Bridge Management Program**	Activity	Capital	☐		☑		☐		☑		☑
	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			$100,000						
		Informing Plans	Asset Management Plan			Develop a bridge management plan for bridge infrastructure		Implement year 1 of the bridge management plan		Implement year 2 of the bridge management plan		
		Services	Roads - Bridges									
		Director	Infrastructure									
474	**Boat Ramp and Jetty Maintenance Program**	Activity	Capital	☑		☑		☑		☑		☐
	Adequatly maintain marine infrastructure such as boat ramps and jettys in a strategic and cost effective manner to provide efficient and sustainable access to waterways within the Shire.	Funding Source	LG	$15,800		$28,050		$16,300		$29,000		
		Informing Plans	Asset Management Plan	Develop marine infrastructure Maintenance Program		Undertake Marine Maintenance		Undertake Marine Maintenance		Undertake Marine Maintenance		
		Services	Boating									
		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	☑		☑		☑		☑		☑
	Ensure energy efficiency options are considered during maintenance and repair work to reduce the Shire's operating costs.	Funding Source		$10,000		$10,000						
		Informing Plans	Asset Management Plan	Consider Solar options for administration offices		Consider Solar options for Recreational facilities		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												
216	**Strategic Land Release Planning**	Activity	Operating	☑		☑		☑		☑		☑
	Undertake appropriate planning for urban area expansion, particularly for new industrial and residential development to provide for locality-specific demand over the short, medium and longer term.	Funding Source										
		Informing Plans		Review previously prepared strategic land use documents and update in consultation with relevant stakeholders and the community		Prepare updated land use planning for urban expansion – Growth Plans for each urban area		1. Implement priority actions and recommendations of Growth Plans; 2. Advocate for external funding for required social and utility infrastructure upgrades		1. Implement priority actions and recommendations of Growth Plans; 2. Advocate for external funding for required social and utility infrastructure upgrades		
		Services	Land Use Planning									
		Director	Planning and Community Developm									
2.2.4: Promote the colocation of municipal, government and community facilities to create hubs to enhance access to services												

ID	Project/Action / Action Description	Supporting Information	2019/20 Budget	2019/20 Funding	2020/21 Budget	2020/21 Funding	2021/22 Budget	2021/22 Funding	2022/23 Budget	2022/23 Funding	2023 Onwards

215 Promote the colocation of Shire services to assist service delivery

The shire will promote the colocation 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- Colocation 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.

Supporting Information	
Activity	Operating
Funding Source	
Informing Plans	Growth Planning
Services	Land Use Planning
Director	Office of the Chief Executive

	2019/20	2020/21	2021/22	2022/23	2023 Onwards
Active	☑	☑	☐	☑	☐
Budget					
Funding					
Annual Activities/Tasks	Incorporate colocation principles to the preparation of the Sports Facilities Master Plan and for the community hubs and key Shire property (building) assets	Identify services that can collocate in Wyndham		Identify services that can collocate at the EKRA	

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

343 Shire Public Health Plan

Public Health Act 2016 requires the Shire to prepare a Public Health Plan and reviewed each year. A Public Health Plan (PHP) outlines actions necessary to ensure that the residents of the Shire have an acceptable level of health today and into the future. It must include a strategic framework for the identification, evaluation and management of public health risks in the Shire.

Supporting Information	
Activity	Operating
Funding Source	
Informing Plans	SCP, Public Health Action 2016
Services	Environmental Health
Director	Planning and Community Develop

	2019/20	2020/21	2021/22	2022/23	2023 Onwards
Active	☐	☑	☑	☑	☑
Budget		$10,000	$80,000		
Funding		$0			
Annual Activities/Tasks		Establish requirements and draft scope for public health plan. Undertake Community engagement.	Develop public health plan, deliver and report on the action plan items within required timeframes.	Review public health plan	

399 Maintain a Shire Community Safety and Crime Prevention Plan

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.

Supporting Information	
Activity	Operating
Funding Source	
Informing Plans	SCP, Community Development Policy
Services	Community Development
Director	Planning and Community Develop

	2019/20	2020/21	2021/22	2022/23	2023 Onwards
Active	☑	☑	☑	☑	☑
Budget					
Funding					
Annual Activities/Tasks	Review and update Community Safety and Crime Prevention Plan and implement high priority actions including relevant policy updates	Review and update Community Safety and Crime Prevention Plan and implement high priority actions	Review and update Community Safety and Crime Prevention Plan and implement high priority actions	Major review of Community Safety and Crime Prevention Plan in consultation with the community and key stakeholders	

401 Establish an expandable CCTV system to assist with crime detection and prevention

Improve crime detection and prevention through the use of CCTV. Develop a CCTV Implementation Plan, Install a CCTV system and seek funding to expand the system and implement other related measures to assist with crime detection and prevention.

Supporting Information	
Activity	Capital
Funding Source	Federal Safer Communities Fund, State CCTV fund
Informing Plans	Community Safety and Crime prevention Plan
Services	Community Development
Director	Infrastructure

	2019/20	2020/21	2021/22	2022/23	2023 Onwards
Active	☑	☑	☑	☑	☑
Budget	$80,000	$25,000	$50,000	$400,000	
Funding	-$80,000			-$200,000	
Annual Activities/Tasks	Complete install stage 1 CCTV system	1. Seek funding to extend CCTV system; 2. Investigate options for local businesses to buy into the system	1. Seek funding to extend CCTV system; 2. Investigate options for local businesses to buy into the system	Install stage 2 CCTV system	

405 Reduce the likelihood of alcohol related harm

Support an interagency approach to reduce the likelihood of alcohol related harms. Through development of community education programs, advocacy and identifying technology to support the responsible service of alcohol to the community. Provide support to the Alcohol Accord.

Supporting Information	
Activity	Operating
Funding Source	
Informing Plans	Community Safety Plan
Services	Community Development
Director	Planning and Community Develop

	2019/20	2020/21	2021/22	2022/23	2023 Onwards
Active	☑	☑	☑	☑	☐
Budget	$25,000	$25,000	$25,000	$25,000	
Funding					
Annual Activities/Tasks	1. Provide support to TAMS; 2. Development of community education programs, 3.Advocate for a trial banned drinker's register, 4. continue supporting Alcohol Accord	1. Provide support to TAMS; 2. Advocate for a banned drinker's register; 3. Advocate for the broader application of TAMS, 4. continue supporting Alcohol Accord	1. Provide support to TAMS; 2. Advocate for a banned drinker's register; 3. Advocate for the broader application of TAMS	1. Provide support to TAMS; 2. Undertake a review and RfQ of TAMS service providers	

2.3.2: Maintain a partnership approach for emergency management planning, preparedness, response and recovery

553 EKRA - Maintain Safety and Emergency Management Capabilities

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)

Supporting Information	
Activity	Operating
Funding Source	Airport Reserve
Informing Plans	EKRA Operational Plan
Services	Airport
Director	Infrastructure

	2019/20	2020/21	2021/22	2022/23	2023 Onwards
Active	☑	☑	☑	☑	☐
Budget	$30,000		$30,000		
Funding	-$30,000		-$30,000		
Annual Activities/Tasks	Airport Emergency Exercises	Undertake a Desk Top Exercise	Airport Emergency Exercises	Undertake a Desk Top Exercise	

2.3.3: Improve streetscapes and promote greater vibrancy and activity within town centres, particularly through a mix of commercial and residential development

204 Town Centre Streetscape and Place Making - Kununurra

Prepare an integrated plan for the revitalisation of the Kununurra Town following Place Making principals. 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.

Supporting Information	
Activity	Operating
Funding Source	
Informing Plans	Kununurra Strategic Directions Local Planning Strategy & Scheme
Services	Land Use Planning
Director	Planning and Community Develop

	2019/20	2020/21	2021/22	2022/23	2023 Onwards
Active	☑	☑	☑	☑	☐
Budget	$25,000	$10,000	$10,000	$10,000	
Funding					
Annual Activities/Tasks	Finalise Town Centre streetscape plans, including improving pedestrian access to White Gum Park	Implement priority actions and recommendations, including capital works items in line with approved streetscape plans	Implement priority actions and recommendations, including capital works items in line with approved streetscape plans	Implement priority actions and recommendations, including capital works items in line with approved streetscape plans	

ID	Project/Action	Action Description	Activity	Funding Source	Informing Plans	Services	Director	2019/20	2019/20 Budget	2019/20 Funding	2019/20 Annual Activities/Tasks	2020/21	2020/21 Budget	2020/21 Funding	2020/21 Annual Activities/Tasks	2021/22	2021/22 Budget	2021/22 Funding	2021/22 Annual Activities/Tasks	2022/23	2022/23 Budget	2022/23 Funding	2022/23 Annual Activities/Tasks	2023 Onwards
205	**Town Centre Streetscape and Place Making - Wyndham**	Prepare an integrated plan for the revitalisation of Wyndham Port and Three Mile to encourage a mix of businesses that meet community needs following Place Making principals. Project will include the review of O'Donnell Street design guidelines, and preparation of Activity Centre Plan.	Operating		Local Planning Strategy & Scheme	Land Use Planning	Planning and Community Developm	☑	$25,000		Finalise streetscape and public open spaces plans based on community feedback, including improve walkability in Wyndham Port	☑			Implement priority actions and recommendations, including capital works items in line with approved streetscape plans	☑			Implement priority actions and recommendations, including enhanced historical elements of O'Donnell Street; activate shops on O'Donnell Street for marine visitors	☑			Implement priority actions and recommendations, including capital works items in line with approved streetscape plans	☑
263	**Street Lighting Upgrade Program - including Black Spot funded**	Lighting improvements to of Shire roads and paths to improve community safety. Improvements to include recommendations from Road Safety Audits. Project funding to include State and Commonwealth Black Spot Funding.	Capital	Black Spot Funding	Asset Management Plan	Street Lighting	Infrastructure	☑	$120,000	-$33,000	1. Develop Street Lighting Upgrade Program; 2. Black spot lighting upgrades - Leichhardt Street	☑	$120,000	-$33,000	Black spot lighting upgrades	☑	$12,000	-$33,000	Black spot lighting upgrades	☑	$50,000	-$33,000	Black spot lighting upgrades	☐
314	**Tree Planting Program**	Maintain a Community Tree Planting Program and plant trees with the aims to; Encourage community participation 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.	Operating		Streetscape Plans	Parks	Infrastructure	☑	$25,000		Hold tree planting events, plant trees	☑	$25,000		Hold tree planting events, plant trees	☑	$25,000		Hold tree planting events, plant trees	☑	$25,000		Hold tree planting events, plant trees	☐
420	**Parks and Gardens Reticulation Upgrade**	Upgrade aging reticulation infrastructure in Wynham and Kununurra to ensure we can maintain parks, gardens and reserves to support our community and enjoy our outdoor lifestyle.	Capital		SCP	Parks and Gardens	Infrastructure	☑	$91,000		Upgrade reticulation networks: Swim Beach, Three Mile	☑	$60,000		Investigate developing a new bore to access sustainable water source for Wyndham	☑	$60,000		Upgrade reticulation networks: Rotary Park and Victoria Highway	☑	$60,000		Upgrade reticulation networks: Kununurra	☐
421	**Kununurra and Wyndham Cemetery Upgrade & Beautification**	Beautification of Cemetery grounds by improving paths, fencing and Reticulation and other facilities.	Capital		SCP	Parks and Gardens	Infrastructure	☑	$80,000		Undertake improvement works at Shire cemeteries	☑	$20,000		Undertake improvement works at Shire cemeteries	☑	$20,000		Undertake improvement works at Shire cemeteries	☑	$20,000		Undertake improvement works at Shire cemeteries	☐

2.3.4: Develop a well-connected, accessible and maintained network of shared paths and trails

ID	Project/Action	Action Description	Activity	Funding Source	Informing Plans	Services	Director	2019/20	2019/20 Budget	2019/20 Funding	2019/20 Annual Activities/Tasks	2020/21	2020/21 Budget	2020/21 Funding	2020/21 Annual Activities/Tasks	2021/22	2021/22 Budget	2021/22 Funding	2021/22 Annual Activities/Tasks	2022/23	2022/23 Budget	2022/23 Funding	2022/23 Annual Activities/Tasks	2023 Onwards
273	**Pedestrian safety improvements - improvements to high risk pedestrian crossings**	Pedestrian safety improvements to high risk pedestrian crossings. 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.	Capital	Back Spot funding, FAG	Asset Management Plan, Asset Management Improvement Strategy	Footpaths	Infrastructure	☑	$210,205	-$143,000	Black spot improvements to Leichhardt St, Ironwood Dv	☑	$30,000		Black spot improvements to Leichhardt St, Ironwood Dv	☑	$30,000		Improvements to Erythina St	☑	$30,000		Crossing on the Great Northern Highway in Three Mile	☑
274	**Footpath Renewal Program**	Capital works to repair existing footpaths. Priority improvements need to focus on improved safety and disability access. Works will address damaged sections of paths hazardous to users.	Capital	LG	Community Survey, SCP, DAIP	Footpaths	Infrastructure	☑	$50,000		Ongoing repairs to existing footpaths. Locations TBC	☑	$50,000		Ongoing repairs to existing footpaths. Locations TBC	☑	$50,000		Ongoing repairs to existing footpaths. Locations TBC	☑	$50,000		Ongoing repairs to existing footpaths. Locations TBC	☑
277	**Create new footpaths and cycleways within the towns of Kununurra and Wyndham**	Develop a planned and consistent approach to the establishment of new pathways. Provide additional pathways to improve cycling, walkability and disability access in Kununurra and Wyndham to address community feedback about paths.	Capital	DofT - WABN	AMP, DAIP, SCP	Footpaths	Infrastructure	☑	$403,600	-$201,800	Kununurra Shared Path Project - Ironwood Dr (connecting shared path to schools and OVAHS)	☑	$226,400	-$113,200	Kununurra Shared Path Project - Chestnut Av. (connecting shared path to hospital, day care, KNH and Spoties)	☐	$50,000		Ongoing improvement of walkability of Shire footpaths	☐	$50,000		Ongoing improvement of walkability of Shire footpaths	☐
395	**Create new Shire trails as outlined in Trails Master plan**	The plan sets out to promote community health and recreation, sustainable cultural tourism and life-long educational values.	Capital	DSR-LotteryWest, Reserve	Lake Kununurra Foreshore Plan Kununurra Strategic Directions, Trails Master plan	Recreation and Leisure	Infrastructure	☑	$415,000	-$350,000	1. Construct path from Rotary Centenary Park along Big Boab to Celebrity Tree Park to reduce risk of traffic interactions, 2. Daharwi/Bastion Trail renewal	☑	$100,000	-$50,000	1. Spray seal Walking track to Swim Beach,	☑	$150,000	-$50,000	Spray seal Six Mile Community trail	☑	$150,000	-$50,000	Spray seal Tree Mile Port and Swim Beach Trails	☑

PROSPERITY

3: Economic Prosperity

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

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

ID	Project/Action	Supporting Information		2019/20 Budget	2019/20 Funding	2020/21 Budget	2020/21 Funding	2021/22 Budget	2021/22 Funding	2022/23 Budget	2022/23 Funding	2023 Onwards
237	**EKRA - Extend the length for the runway to accommodate larger aircraft**	Activity	Capital	🗹		🗹		🗹		☐		☐
	Based on a feasibility Study and Business Case the Shire is working to extend the length and widen the EKRA runway to accommodate larger aircraft such as A320 and B737 aircraft. This will provide opportunity for the development of freight links and assist to reduce the cost of flights. Project to include taxi way and RPT apron upgrades.	Funding Source	State and Fed, Airport Reserve			$9,500,000	-$9,500,000	$19,000,000	-$19,000,000	$1,500,000	-$1,500,000	
		Informing Plans	EKRA Master Plan	1. Prepare design and construct project documentation to secure funding; 2. Apply for funding		Detailed design, tendering and construction of EKRA runway extension and widening		Construction of EKRA runway extension and widening		Ancillary infrastructure needed as a result of the runway extension		
		Services	East Kimberley Regional Airport									
		Director	Infrastructure									
293	**EKRA - Upgrade and increase airport car parking capacity to meet customer needs**	Activity	Capital	☐		🗹		☐		☐		☐
	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.	Funding Source	Airport Reserve			$765,000	-$765,000					
		Informing Plans	EKRA Master Plan			Stage 1 and 2 carpark upgrade (70 additional spaces, secure parking)						
		Services	Airport									
		Director	Infrastructure									
296	**Wyndham Airport - Manage airport facilities**	Activity	Capital	🗹		🗹		🗹		🗹		☐
	Manage and maintain air transport infrastructure such as the runway and airport buildings. Manage leases of airport land and buildings to support industry such as Airbus. Identify infrustructure to support future investment.	Funding Source	Airport Reserve, RADS, Lease Income		-$1	$80,000	-$260,000		-$260,000	$140,000		
		Informing Plans	Airport Management Plan	1. Manage leases of airport land and buildings, 2. Identify infrastructure to support investment (Airbus) such as fuel services.		1. Manage leases of airport land and buildings, 2. Fencing Upgrade.		Manage leases of airport land and buildings.		1. Runway lighting replacement		
		Services	Airport									
		Director	Infrastructure									
299	**EKRA - Airport aviation security improvements**	Activity	Capital	🗹		🗹		🗹		🗹		🗹
	Improve security to the Terminal precinct and ensure compliance with CASA Aerodrome requirements. Action includes provision of CCTV, passenger screening and upgrades air-side fencing as detailed in Airport Security Plan.	Funding Source	Airport Reserve	$50,000	-$50,000	$50,000	-$50,000	$150,000	-$150,000	$50,000	-$50,000	
		Informing Plans	Airport Master Plan	Deliver annual programme to upgrade security fencing		Deliver annual programme to upgrade security fencing		1. Deliver annual programme to upgrade security fencing; 2. passenger screening upgrades		Deliver annual programme to upgrade security fencing		
		Services	Airport									
		Director	Infrastructure									
308	**Wyndham Port Logistics Study**	Activity	Capital	🗹		🗹		🗹		🗹		☐
	Undertake logistics study of Wyndham Port. The general objective of the study consists of research into the future of port logistics and how to meet the current and future demand within the East Kimberley.	Funding Source	RED Grants - EKDC	$30,000	$30,000							
		Informing Plans	Economic Development Strategy	Identify funding sources to undertake logistics study		Prepare Master Plan of Port development, in partnership with CGL and KPA		Implement recs of study		Implement recs of study		
		Services	Economic Development									
		Director	Office of the Chief Executive									
554	**EKRA - GA Apron Upgrades**	Activity	Capital	🗹		🗹		☐		☐		☐
	Upgrade general aviation aprons to meet current and future operational needs. Design and upgrades to General Aviation Aprons East and West involving geotechnical investigations and air traffic needs.	Funding Source	Airport Reserve, RADS	$50,000	$50,000	$450,000	-$450,000					
		Informing Plans	EKRA Master Plan	Plan for GA Aprons East and West upgrades		GA Aprons East and West upgrades						
		Services	Airport									
		Director	Infrastructure									

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

ID	Project/Action	Supporting Information		2019/20 Budget	2019/20 Funding	2020/21 Budget	2020/21 Funding	2021/22 Budget	2021/22 Funding	2022/23 Budget	2022/23 Funding	2023 Onwards
250	**Second Ord River Crossing - Liaise with the State and Federal Governments on construction of a bypass**	Activity	Capital	🗹		🗹		🗹		🗹		☐
	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.	Funding Source	State and Federal Governments									
		Informing Plans	Strategic Community Plan	Advocate for a second bridge crossing the Ord River		Advocate for a second bridge crossing the Ord River		Advocate for a second bridge crossing the Ord River		Construction of a second bridge crossing the Ord River		
		Services	Economic Development									
		Director	Infrastructure									

ID	Project/Action Action Description	Supporting Infomation	2019/20 Budget	2019/20 Funding	2019/20 Annual Activities/Tasks	2020/21 Budget	2020/21 Funding	2020/21 Annual Activities/Tasks	2021/22 Budget	2021/22 Funding	2021/22 Annual Activities/Tasks	2022/23 Budget	2022/23 Funding	2022/23 Annual Activities/Tasks	2023 Onwards
3.1.3: Advocate for infrastructure that supports business															
230	**Advocate for improved Information & Communications Technology within the Shire** Support the East Kimberley Chamber of Commerse to lobby State, Federal government and industry for improved Information & Communications Technology outcomes such as extended NBN and mobile phone coverage.	Activity: Operating Funding Source: Informing Plans: 2036 and Beyond: A Regional Blueprint for the Kimberley Services: Economic Development Director: Office of the Chief Executive			☑ Lobby for: 1. Mobile Black Spot programs; 2. NBN for Wyndham			☑ Lobby for: 1. Mobile Black Spot programs; 2. NBN for Wyndham			☑ Lobby for Mobile Black Spot programs, increased coverage and greater competition			☑ Lobby for Mobile Black Spot programs, increased coverage and greater competition	☑
3.1.4: Plan for current and future business and infrastructure land use needs															
460	**Development of the Kununurra airport enterprise precinct** The Kimberley Regional Airport holds a significant area of prime land for aviation related 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. Shire will work to improve facilities for freight.	Activity: Capital Funding Source: Informing Plans: EKRA Master Plan Services: East Kimberley Regional Airport Director: Office of the Chief Executive	$80,000		☑ 1. Develop cluster development plan for airport precinct; 2. Seek investment in airside infrastructure such as a freight export hub.			☑ Work with agencies such as Austrade to secure markets for high value produce to be exported to Asian markets			☑ Develop infrastructure for International flights			☑ Investigate future develop	☐
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															
226	**Support the East Kimberley Tourism Plan in collaboration with the tourism sector** 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	Activity: Operating Funding Source: Informing Plans: EK Tourism Plan, EK Tourism Strategy Services: Economic Development Director: Office of the Chief Executive	$20,000		☑ Australia's North West Tourism contribution	$20,000		☑ Australia's North West Tourism contribution	$20,000		☑ Australia's North West Tourism contribution	$20,000		☑ Australia's North West Tourism contribution	☐
227	**Support Visitor Centres to promote local attractions, goods, services and enhance visitor experience** 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.	Activity: Operating Funding Source: Tourism WA Informing Plans: EK Tourism Plan Services: Economic Development Director: Office of the Chief Executive	$30,000		☑ Directly manage the lease of Tourism House in 2019, -Provide operational funding to support the Kununurra VC $30k, - Support applications to the Tourism WA Regional visitor centre grants	$30,000		☑ Provide operational funding to support the Kununurra VC $30k, - Support applications to the Tourism WA Regional visitor centre grants	$30,000		☑ Provide operational funding to support the Kununurra VC $30k, - Support applications to the Tourism WA Regional visitor centre grants	$30,000		☑ Provide operational funding to support the Kununurra VC $30k, - Support applications to the Tourism WA Regional visitor centre grants	☐
228	**Support the marketing of the East Kimberley for investment and tourism purposes** 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.	Activity: Operating Funding Source: Reserve Informing Plans: EK Tourism Plan Services: Economic Development Director: Office of the Chief Executive	$410,000	-$180,000	☑ 1. Provide support to the EK Marketing Group; 2. Underwrite and support direct flights to Melbourne in 2020/21	$350,000	-$320,000	☑ 1. Provide support to the EK Marketing Group; 2. Underwrite and support direct flights to Melbourne in 2020/21	$30,000		☑ Provide support to the EK Marketing	$30,000		☑ Provide support to the EK Marketing	☐
3.2.2: Develop a viable regional centre as a key to retaining services and supporting population growth															
272	**Develop a viable regional centre - Growth Planning** 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.	Activity: Operating Funding Source: LG Informing Plans: Strategic Community Plan Services: Economic Development Director: Office of the Chief Executive			☑ 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			☑ Work with government and other organisations to develop a Regional Growth Centre	☐
3.2.4: Support the identification and development of investment opportunities that create jobs															
74	**Provide access to Community and Economic information** Providing access to 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 information 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.	Activity: Operating Funding Source: Informing Plans: SCP, Growth Plan Services: Integrated Planning and reporting Director: Office of the Chief Executive	$55,000		☑ 1. Provide access to an internet based community and economic profile; 2. Undertake forecasting modelling (this will replace EK@25K).	$25,000		☑ Update public access and forecasting data from 2020/21	$25,000		☑ Update public access and forecasting data from 2021/22	$25,000		☑ Update public access and forecasting data from 2022/23	☑

ID	Project/Action Action Description	Supporting Infomation	2019/20			2020/21			2021/22			2022/23			2023 Onwards
			Budget	Funding	Annual Activities/Tasks	Budget	Funding	Annual Activities/Tasks	Budget	Funding	Annual Activities/Tasks	Budget	Funding	Annual Activities/Tasks	
238	**Lake Kununurra Golf Course Development** 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 in Kununurra, thereby increasing economic benefits to the community.	Activity: Capital Funding Source: WaterCorp, DLGSCI, BBRF, Loan Finance Informing Plans: Kununurra Foreshore Plan, Growth Plan Services: Property and Facilities Managemen Director: Infrastructure	☐			☑		Facilitate the preparation of a funding application for a water re-use scheme for the golf course and other community spaces	☑ $2,000,000	-$2,000,000	Work with agencies to reticulate the golf course	☑ $100,000		Investigate the development of a new golf club house	☐
550	**Economic Development Plan** Develop and implement an Economic Development Plan to provide direction for the promotion of economic and employment growth within the Shire.	Activity: Operating Funding Source: Informing Plans: Growth Centre Planning Services: Economic Development Director: Office of the Chief Executive	☐			☑		Review and revise the Economic Development Plan	☐			☑		Review and revise the Economic Development Plan	☐

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

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

ID	Project/Action Action Description	Supporting Infomation	2019/20 Budget	Funding	Annual Activities/Tasks	2020/21 Budget	Funding	Annual Activities/Tasks	2021/22 Budget	Funding	Annual Activities/Tasks	2022/23 Budget	Funding	Annual Activities/Tasks	2023 Onwards
351	**Increase employment and training opportunities for local young people** The Shire aims to increase employment and training opportunities for local young people through the development of a Shire Development Traineeship will support Shire Officer trainees to develop the skills and knowledge that will assist them to gain meaningful employment.	Activity: Operating Funding Source: CLGF Youth Development Traineeship Program Informing Plans: Workforce Development Plan Services: Human Resources Director: Corporate Services	☑ $95,000	-$20,000	Develop and implement a Shire Development Traineeship Program	☑ $95,000	-$20,000	Implement a Shire Development Traineeship Program	☐			☐			☐
361	**East Kimberley Workforce Development Plan** 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.	Activity: Operating Funding Source: Informing Plans: SCP, Econoimc Development Plan Services: Economic Director: Office of the Chief Executive	☐			☑		Review the East Kimberley Workforce Development Plan	☐			☑		Review the East Kimberley Workforce Development Plan	☐

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

ID	Project/Action Action Description	Supporting Infomation	2019/20 Budget	Funding	Annual Activities/Tasks	2020/21 Budget	Funding	Annual Activities/Tasks	2021/22 Budget	Funding	Annual Activities/Tasks	2022/23 Budget	Funding	Annual Activities/Tasks	2023 Onwards
362	**Aboriginal Enterprise Development** 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.	Activity: Operating Funding Source: Informing Plans: Strategic Community Plan Services: Community Development Director: Office of the Chief Executive	☑		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	☐

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

ID	Project/Action Action Description	Supporting Infomation	2019/20 Budget	Funding	Annual Activities/Tasks	2020/21 Budget	Funding	Annual Activities/Tasks	2021/22 Budget	Funding	Annual Activities/Tasks	2022/23 Budget	Funding	Annual Activities/Tasks	2023 Onwards
336	**Support the growth of childcare services to meet demand** Support the growth of childcare services (CCS) to meet current and future demand.	Activity: Operating Funding Source: Informing Plans: Strategic Community Plan Services: Community Development Director: Planning and Community Developm	☑ $5,000		1. Review existing Shire leases, 2. Review current and future demand, 3. Support community groups and existing CCS providers to access grants and funding opportunities.	☑		1. Support community groups and existing CCS providers to access grants and funding opportunities, 2. Consider outcomes of CCS review, 3. liasie with existing CCS to address access to staff.	☑		1. Support community groups and existing CCS providers to access grants and funding opportunities, 2. Consider use of Shire land to meet future demand, 3. Advocte for private investment in childcare places.	☑		1. Support community groups and existing CCS providers to access grants and funding opportunities, 2. Develop or lease Shire land to meet futre demand.	☑

4: Civic Leadership

GOVERNANCE

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

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

ID	Project/Action / Action Description	Supporting Information	2019/20 Budget	2019/20 Funding	2020/21 Budget	2020/21 Funding	2021/22 Budget	2021/22 Funding	2022/23 Budget	2022/23 Funding	2023 Onwards
1	**Undertake community perceptions survey**	Activity: Operating	☐		☑		☐		☑		☑
	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. Survey information will also inform the review of the Strategic Community Plan and the Corporate Business Plan.	Funding Source:			$17,000				$17,000		
		Informing Plans: Community Engagement Strategy			Undertake Community perceptions survey				Undertake Community perceptions survey		
		Services: Integrated Planning and Reporting									
		Director: Planning and Community Developm									

4.2.2: Ensure community input informs planning and decision making

ID	Project/Action / Action Description	Supporting Information	2019/20 Budget	2019/20 Funding	2020/21 Budget	2020/21 Funding	2021/22 Budget	2021/22 Funding	2022/23 Budget	2022/23 Funding	2023 Onwards
53	**Coordinate the Integrated Planning and Reporting Framework utilising a whole-of-community and a whole-of-Council approach**	Activity: Operating	☑		☑		☑		☑		☑
	Implement the Integrated Planning and Reporting Framework. Ensure that the Shire maintains: Strategic Community Plan; Corporate Business Plan; Long Term Financial Plan.	Funding Source:	$10,000		$5,000		$25,000		$5,000		
		Informing Plans: Local Government Act 1995 and Regulations	1. Undertake desktop review of the Strategic Community Plan; 2. Facilitate Annual review of CBP; 3. Provide quarterly CBP progress reports		1. Facilitate Annual review of CBP; 2. Provide quarterly CBP progress reports		1. Undertake a full review of Strategic Community Plan; 2. Facilitate Annual review of CBP; 3. Provide quarterly CBP progress reports		1. Facilitate Annual review of CBP; 2. Provide quarterly CBP progress reports		
		Services: Integrated Planning and Reporting									
		Director: Planning and Community Developm									

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

ID	Project/Action / Action Description	Supporting Information	2019/20 Budget	2019/20 Funding	2020/21 Budget	2020/21 Funding	2021/22 Budget	2021/22 Funding	2022/23 Budget	2022/23 Funding	2023 Onwards
57	**Ensure effective communication with the community**	Activity: Operating	☑		☑		☑		☐		☑
	Ensure effective communication with the community increasing community awareness of issues, activities and decisions affecting the Shire. Maintain a Communications Strategy. Improve user experience of the Shire's website. Regularly review the website design, content and search engine optimisation with the aim of making the website more user friendly and easy for community to find information.	Funding Source:	$5,000		$5,000		$20,000				
		Informing Plans: Community Engagement Strategy, Communications Strategy	1. Develop Communications Strategy; 2. Review website structure; 3. Website Content Management		Implement actions from Diability Access and Inclusion Plan		1. Major review of the website structure and design, 2.Review Communications Strategy				
		Services: Communications and Marketing									
		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

ID	Project/Action / Action Description	Supporting Information	2019/20 Budget	2019/20 Funding	2020/21 Budget	2020/21 Funding	2021/22 Budget	2021/22 Funding	2022/23 Budget	2022/23 Funding	2023 Onwards
196	**ICT - Develop customer focused corporate administration management software systems**	Activity: Operating	☑		☑		☑		☑		☐
	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. Including mobile access to relevant software solutions and data for outdoor officers.	Funding Source:							$250,000		
		Informing Plans: ICT Strategy	1. Investigate possible solutions available for outdoor staff under our Enterprise System; 2. Investigate options for an Intranet		1. Implement solutions available under our Enterprise System for outdoor staff; 2. Implement a Shire Intranet		Investigate and review Enterprise System to improve efficiency, effectiveness and productivity, consider transition to IT Vision Altus		Implement recommendations to update Enterprise System		
		Services: Information & Communications Tec									
		Director: Corporate Services									

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

ID	Project/Action / Action Description	Supporting Information	2019/20 Budget	2019/20 Funding	2020/21 Budget	2020/21 Funding	2021/22 Budget	2021/22 Funding	2022/23 Budget	2022/23 Funding	2023 Onwards
147	**Records Management - Digitisation of Shire record**	Activity: Operating	☑		☑		☑		☐		☐
	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:									
		Informing Plans: WA Digitization Specification	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									

ID	Project/Action – Action Description	Supporting Information	2019/20 Activity	2019/20 Budget	2019/20 Funding	2019/20 Annual Activities/Tasks	2020/21 Activity	2020/21 Budget	2020/21 Funding	2020/21 Annual Activities/Tasks	2021/22 Activity	2021/22 Budget	2021/22 Funding	2021/22 Annual Activities/Tasks	2022/23 Activity	2022/23 Budget	2022/23 Funding	2022/23 Annual Activities/Tasks	2023 Onwards
164	**Review the appropriateness and effectiveness of Shire's systems and procedures and implement corrective actions** Undertake a review every 3 years 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.	Activity: Operating Funding Source: Informing Plans: Local Government Act 1995 and Regulations Services: Governance Director: Office of the Chief Executive	☑			Implement corrective actions as recommended in 2018 Reg 17 Audit	☐				☑	$15,000		1. Undertake review in accordance with Regulation 17 provisions; 2. Implement recommendations from the 2021 Regulation 17 Review	☑			Implement corrective actions as recommended in 2021 Reg 17 Audit	☐
166	**Review and implement a Risk Management Framework** 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.	Activity: Operating Funding Source: Informing Plans: Risk Management Policy Services: Governance Director: Office of the Chief Executive	☑			1. Implement risk management framework and report on progress; 2. Provide staff training	☑			Annual review of risk registers and report to Audit Committee	☑			Annual review of risk registers and report to Audit Committee	☑			Review Risk Management Framework	☑
487	**Coordinate regular reviews of Shire services and development of Service delivery Plans** 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.	Activity: Operating Funding Source: Informing Plans: Workforce Management Plan, Budget Services: Office of the Chief Executive Director: Office of the Chief Executive	☑			Review: Property and Regulatory Services, Depot (Grass and garden maintenance, concrete maintenance)	☑			Review: Community Development	☑			Review: Customer Services and Records Management	☑				☐

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

ID	Project/Action – Action Description	Supporting Information	2019/20 Activity	2019/20 Budget	2019/20 Funding	2019/20 Annual Activities/Tasks	2020/21 Activity	2020/21 Budget	2020/21 Funding	2020/21 Annual Activities/Tasks	2021/22 Activity	2021/22 Budget	2021/22 Funding	2021/22 Annual Activities/Tasks	2022/23 Activity	2022/23 Budget	2022/23 Funding	2022/23 Annual Activities/Tasks	2023 Onwards
198	**Review and maintain Workforce Management Plan** Review the Shires 10 year Workforce Management Plan. Workforce planning enables the organisation to deliver its services effectively and ensure sustainability. Conduct an employee survey to provide feedback to the Shire and assist with performance management and infrom the review of the Workforce Management Plan.	Activity: Operating Funding Source: Informing Plans: Workforce Management Plan Services: Human Resources Director: Corporate Services	☑			1. Review Workforce Management Plan; 2. Implement actions arrising from 2019 employee satisfaction survey	☑	$5,000		Conduct employee satisfaction survey	☑			1. Review Workforce Management Plan; 2. Implement actions arrising from 2021 employee satisfaction survey	☑	$5,000		Conduct employee satisfaction survey	☑

4.4: Sustainably maintain the Shire's financial viability

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

ID	Project/Action – Action Description	Supporting Information	2019/20 Activity	2019/20 Budget	2019/20 Funding	2019/20 Annual Activities/Tasks	2020/21 Activity	2020/21 Budget	2020/21 Funding	2020/21 Annual Activities/Tasks	2021/22 Activity	2021/22 Budget	2021/22 Funding	2021/22 Annual Activities/Tasks	2022/23 Activity	2022/23 Budget	2022/23 Funding	2022/23 Annual Activities/Tasks	2023 Onwards
172	**Review and maintain Asset Management Plan and Capital Works Plan** Maintain an Asset Management Plan (AMP) to enhance condition assessments for all assets. An AMP is a tactical plan for managing the Shire's infrastructure to deliver an agreed level of service. The AMP must include a Capital Works Plan as a projection and predictive indicator of future capital works.	Activity: Operating Funding Source: Informing Plans: Asset Management Plan Services: Asset Management Director: Infrastructure	☑			Annual review of Asset Management Plan and Capital Works Plan	☑			Annual review of Asset Management Plan and Capital Works Plan	☑			Annual review of Asset Management Plan and Capital Works Plan	☑			Annual review of Asset Management Plan and Capital Works Plan	☑
315	**Mobile Plant Replacement Program** Maintain safe fleet mobile equipment based on the 10 Year plant replacement program.	Activity: Capital Funding Source: Trade-in Informing Plans: 10 Yr Plant Replacement Program Services: Depot Services Director: Infrastructure	☑	$685,000	-$105,000	Follow Plant Replacement Plan	☑	$504,824		Follow Plant Replacement Plan	☑	$531,623		Follow Plant Replacement Plan	☑	$509,244		Follow Plant Replacement Plan	☑

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

ID	Project/Action – Action Description	Supporting Information	2019/20 Activity	2019/20 Budget	2019/20 Funding	2019/20 Annual Activities/Tasks	2020/21 Activity	2020/21 Budget	2020/21 Funding	2020/21 Annual Activities/Tasks	2021/22 Activity	2021/22 Budget	2021/22 Funding	2021/22 Annual Activities/Tasks	2022/23 Activity	2022/23 Budget	2022/23 Funding	2022/23 Annual Activities/Tasks	2023 Onwards
167	**Review and maintain the Long Term Financial Plan** 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.	Activity: Operating Funding Source: Informing Plans: Asset Management Plan, Workforce Plan Services: Financial Management Director: Corporate Services	☑			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	☐

Total Actions of the 4 year CBP **76** | *19/20 Actions* **68** | *20/21 Actions* **74** | *21/22 Actions* **64** | *22/23 Actions* **67**

Year 1 Shire Projects, Actions and Activities 2019/20

The following list contains projects action and activities/tasks being undertaken during the first year of the CBP (2019/20). The actions are listed by ID number and sorted in numerical order.

ID	Action Title		Budget 19/20	Funding 19/20
Action Description		Supporting infomation	Year one Tasks (19/20)	

53 Coordinate the Integrated Planning and Reporting Framework utilising a whole-of-community and a whole-of-Council approach

Action Description	Supporting information		Budget 19/20	Funding 19/20
Implement the Integrated Planning and Reporting Framework. Ensure that the Shire maintains: Strategic Community Plan; Corporate Business Plan; Long Term Financial Plan.	SCP Strategy	4.2.2	$10,000	
	Funding		1. Undertake desktop review of the Strategic Community Plan; 2. Facilitate Annual review of CBP; 3. Provide quarterly CBP progress reports	
	GL Account	2040244		
	Director	Planning and Community		
	Finance Type	Operating		

57 Ensure effective communication with the community

Action Description	Supporting information		Budget 19/20	Funding 19/20
Ensure effective communication with the community increasing community awareness of issues, activities and decisions affecting the Shire. Maintain a Communications Strategy. Improve user experience of the Shire's website. Regularly review the website design, content and search engine optimisation with the aim of making the website more user friendly and easy for community to find information.	SCP Strategy	4.2.3	$5,000	
	Funding		1. Develop Communications Strategy; 2. Review website structure; 3. Website Content Management	
	GL Account			
	Director	Office of the Chief Executi		
	Finance Type	Operating		

74 Provide access to Community and Economic information

Action Description	Supporting information		Budget 19/20	Funding 19/20
Providing access to 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 information 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.	SCP Strategy	3.2.4	$55,000	
	Funding		1. Provide access to an internet based community and economic profile; 2. Undertake forecasting modelling (this will replace EK@25K).	
	GL Account	2040244		
	Director	Office of the Chief Executi		
	Finance Type	Operating		

147 Records Management - Digitisation of Shire record

Action Description	Supporting information		Budget 19/20	Funding 19/20
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.	SCP Strategy	4.3.2		
	Funding		Phase in migration to digitisation.	
	GL Account	2140415		
	Director	Corporate Services		
	Finance Type	Operating		

164 Review the appropriateness and effectiveness of Shire's systems and procedures and implement corrective actions

Action Description	Supporting information		Budget 19/20	Funding 19/20
Undertake a review every 3 years 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.	SCP Strategy	4.3.2		
	Funding		Implement corrective actions as recommended in 2018 Reg 17 Audit	
	GL Account	2040212		
	Director	Office of the Chief Executi		
	Finance Type	Operating		

166 Review and implement a Risk Management Framework

Action Description	Supporting information		Budget 19/20	Funding 19/20
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.	SCP Strategy	4.3.2		
	Funding		1. Implement risk management framework and report on progress; 2. Provide staff training	
	GL Account			
	Director	Office of the Chief Executi		
	Finance Type	Operating		

ID	Action Title		Budget 19/20	Funding 19/20
Action Description		Supporting infomation	Year one Tasks (19/20)	

167 Review and maintain the Long Term Financial Plan

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.

SCP Strategy	4.4.4
Funding	
GL Account	
Director	Corporate Services
Finance Type	Operating

Budget 19/20: | Funding 19/20:

Annual review of the Long Term Financial Plan

172 Review and maintain Asset Management Plan and Capital Works Plan

Maintain an Asset Management Plan (AMP) to enhance condition assessments for all assets. An AMP is a tactical plan for managing the Shire's infrastructure to deliver an agreed level of service. The AMP must include a Capital Works Plan as a projection and predictive indicator of future capital works.

SCP Strategy	4.4.3
Funding	
GL Account	
Director	Infrastructure
Finance Type	Operating

Annual review of Asset Management Plan and Capital Works Plan

196 ICT - Develop customer focused corporate administration management software systems

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. Including mobile access to relevant software solutions and data for outdoor officers.

SCP Strategy	4.3.1
Funding	
GL Account	2140613
Director	Corporate Services
Finance Type	Operating

1. Investigate possible solutions available for outdoor staff under our Enterprise System; 2. Investigate options for an Intranet

198 Review and maintain Workforce Management Plan

Review the Shires 10 year Workforce Management Plan. Workforce planning enables the organisation to deliver its services effectively and ensure sustainability. Conduct an employee survey to provide feedback to the Shire and assist with performance management and infrom the review of the Workforce Management Plan.

SCP Strategy	4.3.3
Funding	
GL Account	2040256
Director	Corporate Services
Finance Type	Operating

1. Review Workforce Management Plan; 2. Implement actions arrising from 2019 employee satisfaction survey

204 Town Centre Streetscape and Place Making - Kununurra

Prepare an integrated plan for the revitalisation of the Kununurra Town following Place Making principals. 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.

SCP Strategy	2.3.3
Funding	
GL Account	2100618
Director	Planning and Community
Finance Type	Operating

Budget 19/20: $25,000

Finalise Town Centre streetscape plans, including improving pedestrian access to White Gum Park

205 Town Centre Streetscape and Place Making - Wyndham

Prepare an integrated plan for the revitalisation of Wyndham Port and Three Mile to encourage a mix of businesses that meet community needs following Place Making principals. Project will include the review of O'Donnell Street design guidelines, and preparation of Activity Centre Plan (s).

SCP Strategy	2.3.3
Funding	
GL Account	
Director	Planning and Community
Finance Type	Operating

Budget 19/20: $25,000

Finalise streetscape and public open spaces plans based on community feedback, including improve walkability in Wyndham Port

211 Provide suitable venues for current and future events

Ensure that venues (principally parks/reserves and Shire (public) facilities) meet current and future events in the Shire by identifying and implementing required improvements. Develop appropriate locations for key events and capture in an Events Master Plan.

SCP Strategy	1.2.1
Funding	
GL Account	
Director	Planning and Community
Finance Type	Operating

Budget 19/20: $2,000

Review current event venues to: 1. Reduce organiser costs; 2. Streamline approvals; 3. Maximise access including for people with disability

ID	Action Title		Budget 19/20	Funding 19/20
Action Description	Supporting infomation		Year one Tasks (19/20)	

215 Promote the colocation of Shire services to assist service delivery

Action Description	Supporting infomation		Budget 19/20	Funding 19/20
The shire will promote the colocation 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- Colocation 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.	SCP Strategy	2.2.4		
	Funding		Incorporate colocation principles to the preparation of the Sports Facilities Master Plan and for the community hubs and key Shire property (building) assets	
	GL Account			
	Director	Office of the Chief Executi		
	Finance Type	Operating		

216 Strategic Land Release Planning

Action Description	Supporting infomation		Budget 19/20	Funding 19/20
Undertake appropriate planning for urban area expansion, particularly for new industrial and residential development to provide for locality-specific demand over the short, medium and longer term.	SCP Strategy	2.2.3		
	Funding		Review previously prepared strategic land use documents and update in consultation with relevant stakeholders and the community	
	GL Account			
	Director	Planning and Community		
	Finance Type	Operating		

226 Support the East Kimberley Tourism Plan in collaboration with the tourism sector

Action Description	Supporting infomation		Budget 19/20	Funding 19/20
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	SCP Strategy	3.2.1	$20,000	
	Funding		Australia's North West Tourism contribution	
	GL Account	2130611		
	Director	Office of the Chief Executi		
	Finance Type	Operating		

227 Support Visitor Centres to promote local attractions, goods, services and enhance visitor experience

Action Description	Supporting infomation		Budget 19/20	Funding 19/20
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.	SCP Strategy	3.2.1	$30,000	
	Funding	Tourism WA	Directly manage the lease of Tourism House in 2019, -Provide operational funding to support the Kununurra VC $30k, - Support applications to the Tourism WA Regional visitor centre grants	
	GL Account	2130618		
	Director	Office of the Chief Executi		
	Finance Type	Operating		

228 Support the marketing of the East Kimberley for investment and tourism purposes

Action Description	Supporting infomation		Budget 19/20	Funding 19/20
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.	SCP Strategy	3.2.1	$410,000	-$180,000
	Funding	Reserve	1. Provide support to the EK Marketing Group; 2. Underwrite and support direct flights to Melbourne in 2020/21	
	GL Account	2130611		
	Director	Office of the Chief Executi		
	Finance Type	Operating		

230 Advocate for improved Information & Communications Technology within the Shire

Action Description	Supporting infomation		Budget 19/20	Funding 19/20
Support the East Kimberley Chamber of Commerse to lobby State, Federal government and industry for improved Information & Communications Technology outcomes such as extended NBN and mobile phone coverage.	SCP Strategy	3.1.3		
	Funding		Lobby for: 1. Mobile Black Spot programs; 2. NBN for Wyndham	
	GL Account			
	Director	Office of the Chief Executi		
	Finance Type	Operating		

ID	Action Title		Budget 19/20	Funding 19/20
Action Description		Supporting infomation	Year one Tasks (19/20)	

234 Foreshore Place Making Plan - Lake Kununurra

Prepare priority place plans for key locations along the lake Kununurra Foreshore as identified in the Lake Kununurra Foreshore and Aquatic Use Plan.

SCP Strategy	2.1.2
Funding	LandCorp, reserve
GL Account	
Director	Planning and Community
Finance Type	Capital

Budget 19/20: | Funding 19/20:

1. Review and implement priority actions from the Lake Kununurra Foreshore and Aquatic Use Plan; 2. Design new accessible ablution facilities Swim Beach; 3. Prepare priority place plans for Swim Beach area; 4. Advocate for funding for expansion of the Lake Kununurra Commercial Boat Facility

237 EKRA - Extend the length for the runway to accommodate larger aircraft

Based on a feasibility Study and Business Case the Shire is working to extend the length and widen the EKRA runway to accommodate larger aircraft such as A320 and B737 aircraft. This will provide opportunity for the development of freight links and assist to reduce the cost of flights. Project to include taxi way and RPT apron upgrades.

SCP Strategy	3.1.1
Funding	State and Fed, Airport Reserve
GL Account	2120735
Director	Infrastructure
Finance Type	Capital

1. Prepare design and construct project documentation to secure funding; 2. Apply for funding

250 Second Ord River Crossing - Liaise with the State and Federal Governments on construction of a bypass

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.

SCP Strategy	3.1.2
Funding	State and Federal Governments
GL Account	
Director	Infrastructure
Finance Type	Capital

Advocate for a second bridge crossing the Ord River

251 Road Renewal Program

Renewing a road is when the Shire restores or rehabilitates an existing road to its original service potential. The aim of renewal is to restore the road effectively at a lower cost than what it would cost to replace it. Work over and above restoring a road to its original condition is an upgrade/expansion or new works expenditure.

SCP Strategy	2.2.1
Funding	FAGS
GL Account	4120318
Director	Infrastructure
Finance Type	Capital

Budget 19/20: $1,167,527 | Funding 19/20: -$767,527

1. Kalumburu re-sheet; 2. KNX Reseal; 3. Develop a road renewal program

252 Road Maintenance Program

Routine maintenance is the regular ongoing work that is necessary to keep roads operational and to prevent rapid deterioration. Examples: Grading a gravel road or pothole patching on sealed roads.

SCP Strategy	2.2.1
Funding	FAG
GL Account	4120211
Director	Infrastructure
Finance Type	Operating

Budget 19/20: $997,000

Urban and rural road repair and grading

253 Road Upgrade and Creation Program

Work over and above restoring a road to its original condition is an upgrade/expansion or new works expenditure. New works are those works that create a new road that did not previously exist, or works which upgrade or improve an existing road beyond its existing capacity. This may result from growth, social or environmental needs.

SCP Strategy	2.2.1
Funding	FAG, RRG, R2R
GL Account	
Director	Infrastructure
Finance Type	Capital

Budget 19/20: $3,006,009 | Funding 19/20: -$2,292,908

1. Carlton Hill Rd (design); 2. Lake Argyle Rd; 3. Bandicoot Dr; 4. Rosewood/Nutwood; 5. Develop road upgrade program

263 Street Lighting Upgrade Program - including Black Spot funded

Lighting improvements to of Shire roads and paths to improve community safety. Improvements to include recommendations from Road Safety Audits. Project funding to include State and Commonwealth Black Spot Funding.

SCP Strategy	2.3.3
Funding	Black Spot Funding
GL Account	2120233
Director	Infrastructure
Finance Type	Capital

Budget 19/20: $120,000 | Funding 19/20: -$33,000

1. Develop Street Lighting Upgrade Program; 2. Black spot lighting upgrades - Leichhardt Street

ID	Action Title		Budget 19/20	Funding 19/20
Action Description	Supporting infomation		Year one Tasks (19/20)	

264 Drainage Renewal Program

Action Description			Budget 19/20	Funding 19/20
Renewing a drain is when the Shire restores or rehabilitates an existing drain to its original service potential. The aim of renewal is to restore the Drain effectively at a lower cost than what it would cost to replace it.	SCP Strategy	2.2.1	$60,000	
	Funding		1. Hibiscus Drive; 2. Develop a 5 year Drainage Renewal Program	
	GL Account			
	Director	Infrastructure		
	Finance Type	Capital		

265 Drainage Upgrade and Creation Program

Action Description			Budget 19/20	Funding 19/20
Work over and above restoring a drain to its original condition is an upgrade/expansion or new works expenditure. New works are those works that create a new drain that did not previously exist, or works which upgrade or improve an existing drain beyond its existing capacity. This action includes developing and maintaining and Storm Water Management strategy to aid in planning for the improvement of stormwater infrastructure.	SCP Strategy	2.2.1	$695,512	
	Funding	LG	1. Bandicoot Drive; 2. Complete Stormwater Management Strategy; 3. Develop a Drainage Upgrade Program	
	GL Account			
	Director	Infrastructure		
	Finance Type			

272 Develop a viable regional centre - Growth Planning

Action Description			Budget 19/20	Funding 19/20
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.	SCP Strategy	3.2.2		
	Funding	LG	Work with government and other organisations to develop a Regional Growth Centre	
	GL Account			
	Director	Office of the Chief Executi		
	Finance Type	Operating		

273 Pedestrian safety improvements - improvements to high risk pedestrian crossings

Action Description			Budget 19/20	Funding 19/20
Pedestrian safety improvements to high risk pedestrian crossings. 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.	SCP Strategy	2.3.4	$210,205	-$143,000
	Funding	Back Spot funding, FAG	Black spot improvements to Leichhardt St, Ironwood Dv	
	GL Account	4120233		
	Director	Infrastructure		
	Finance Type	Capital		

274 Footpath Renewal Program

Action Description			Budget 19/20	Funding 19/20
Capital works to repair existing footpaths. Priority improvements need to focus on improved safety and disability access. Works will address damaged sections of paths hazardous to users.	SCP Strategy	2.3.4	$50,000	
	Funding	LG	Ongoing repairs to existing footpaths. Locations TBC	
	GL Account	4120233		
	Director	Infrastructure		
	Finance Type	Capital		

277 Create new footpaths and cycleways within the towns of Kununurra and Wyndham

Action Description			Budget 19/20	Funding 19/20
Develop a planned and consistent approach to the establishment of new pathways. Provide additional pathways to improve cycling, walkability and disability access in Kununurra and Wyndham to address community feedback about paths.	SCP Strategy	2.3.4	$403,600	-$201,800
	Funding	DofT - WABN	Kununurra Shared Path Project - Ironwood Dr (connecting shared path to schools and OVAHS)	
	GL Account	4120233		
	Director	Infrastructure		
	Finance Type	Capital		

296 Wyndham Airport - Manage airport facilities

Action Description			Budget 19/20	Funding 19/20
Manage and maintain air transport infrastructure such as the runway and airport buildings. Manage leases of airport land and buildings to support industry such as Airbus. Identify infrastructure to support future investment.	SCP Strategy	3.1.1		-$1
	Funding	Airport Reserve, RADS, Lease Income	1. Manage leases of airport land and buildings, 2. Identify infrastructure to support investment (Airbus) such as fuel services.	
	GL Account			
	Director	Infrastructure		
	Finance Type	Capital		

ID	Action Title		Budget 19/20	Funding 19/20
Action Description		Supporting infomation	Year one Tasks (19/20)	

299 EKRA - Airport aviation security improvements

Improve security to the Terminal precinct and ensure compliance with CASA Aerodrome requirements. Action includes provision of CCTV, passenger screening and upgrades air-side fencing as detailed in Airport Security Plan.

SCP Strategy	3.1.1
Funding	Airport Reserve
GL Account	4120728
Director	Infrastructure
Finance Type	Capital

Budget 19/20: $50,000 — Funding 19/20: -$50,000

Deliver annual programme to upgrade security fencing

308 Wyndham Port Logistics Study

Undertake logistics study of Wyndham Port. The general objective of the study consists of research into the future of port logistics and how to meet the current and future demand within the East Kimberley.

SCP Strategy	3.1.1
Funding	RED Grants - EKDC
GL Account	
Director	Office of the Chief Executi
Finance Type	Capital

Budget 19/20: $30,000 — Funding 19/20: -$30,000

Identify funding sources to undertake logistics study

311 Play Space Renewal Program

Renew and upgrade play spaces in accordance with Recreation Space Action Plan and Play Space Renewal Program. To provide recreation spaces so that the majority of residents living within each town site have easy access to recreation spaces.

SCP Strategy	1.2.1
Funding	LotteryWest, APEX
GL Account	4111231
Director	Infrastructure
Finance Type	Capital

Budget 19/20: $174,000 — Funding 19/20: -$54,000

1. Outdoor Gym Equipment; 2. Review and update Recreation Space Action Plan and define ‘renewal program’

314 Tree Planting Program

Maintain a Community Tree Planting Program and plant trees with the aims to; Encourage community participation 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.

SCP Strategy	2.3.3
Funding	
GL Account	2111310
Director	Infrastructure
Finance Type	Operating

Budget 19/20: $25,000

Hold tree planting events, plant trees

315 Mobile Plant Replacement Program

Maintain safe fleet mobile equipment based on the 10 Year plant replacement program.

SCP Strategy	4.4.3
Funding	Trade-in
GL Account	4140812
Director	Infrastructure
Finance Type	Capital

Budget 19/20: $685,000 — Funding 19/20: -$105,000

Follow Plant Replacement Plan

323 Reduce the running cost of Shire facilities when undertaking repairs and maintenance

Ensure energy efficiency options are considered during maintenance and repair work to reduce the Shire’s operating costs.

SCP Strategy	2.2.2
Funding	
GL Account	
Director	Infrastructure
Finance Type	Capital

Budget 19/20: $10,000

Consider Solar options for administration offices

336 Support the growth of childcare services to meet demand

Support the growth of childcare services (CCS) to meet current and future demand.

SCP Strategy	3.3.4
Funding	
GL Account	
Director	Planning and Community
Finance Type	Operating

Budget 19/20: $5,000

1. Review existing Shire leases, 2. Review current and future demand, 3. Support community groups and existing CCS providers to access grants and funding opportunities.

ID	Action Title		Budget 19/20	Funding 19/20
Action Description		Supporting infomation	Year one Tasks (19/20)	

347 Provide youth friendly environments that actively engage and improve outcomes for young people

Provide infrustructure for youth (10 to 17) that supports the delivery of youth services. The Shire recognises the need for safe and common spaces for young people. The Shire will incorporate youth friendly spaces and facilities in urban planning.

SCP Strategy	1.3.2
Funding	Lottery West
GL Account	
Director	Planning and Community
Finance Type	Capital

Budget 19/20: $10,000 | Funding 19/20:

1. Implement the development of free Wi-Fi, 2. Ensure that the review of the Open Space Action Plan consults and provides for young people, 3. Review existing youth leases and facilities.

349 Manage and promote youth services and program delivery

Work with a range of stakeholders to support and deliver youth services and youth support. Provide a collaborative approach to reducing street present children. 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. Provide support for an Empowered Youth Leadership Group through Kununurra Empowering Youth (KEY) and developed school holiday programs

SCP Strategy	1.3.2
Funding	State Government
GL Account	2100751
Director	Planning and Community
Finance Type	Operating

Budget 19/20: $175,000 | Funding 19/20: -$65,000

1. Mapping of youth service providers and SWEK's role, 2. Continue support of WYAC ($75k), 3. Continue support of KWAC ($85k), 4. KEY Holiday Program venue hire ($15K).

351 Increase employment and training opportunities for local young people

The Shire aims to increase employment and training opportunities for local young people through the development of a Shire Development Traineeship will support Shire Officer trainees to develop the skills and knowledge that will assist them to gain meaningful employment. The traineeship will also allow the Shire to encourage local young people aged between 17 and 24 to gain local employement.

SCP Strategy	3.3.2
Funding	CLGF Youth Development Traineeship Program
GL Account	2110894
Director	Corporate Services
Finance Type	Operating

Budget 19/20: $95,000 | Funding 19/20: -$20,000

Develop and implement a Shire Development Traineeship Program

358 Support community events and activities that bring community together

Support, facilitate and promote community events and activities that bring community together creating a unified community that incorporates the needs of all cultures and generations. Encourage community groups to promote and advertise events and activities within the Shire.

SCP Strategy	1.1.2
Funding	COTA, Lottery West
GL Account	2101017
Director	Planning and Community
Finance Type	Operating

Budget 19/20: $10,000 | Funding 19/20: -$2,000

1. Support, facilitate and promote events, 2. Review event application process, 3. Develop a Sponsorship Policy for events, Support EKAAA.

362 Aboriginal Enterprise Development

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.

SCP Strategy	3.3.3
Funding	
GL Account	
Director	Office of the Chief Executi
Finance Type	Operating

Budget 19/20: | Funding 19/20:

Explore opportunities for the development of Aboriginal enterprises

371 Support our young future leaders

The Shire recognises that the greatest opportunity lies in our people: their ideas, skills, experience and enterprise to drive economic growth. The Shire supports young people to grow their leadership potential. Currently, this is provided by a Future Leaders Award to high achieving young people in the Shire, to assist with the cost of participating in leadership programs and activities. This approach will be further refined to provide greater flexibility and scope.

SCP Strategy	1.1.4
Funding	
GL Account	
Director	Planning and Community
Finance Type	Operating

Budget 19/20: $10,000 | Funding 19/20:

1. Provide Future Leader Awards; 2. Review Future Leaders Award Policy to extend scope and eligibility

372 Deliver a Community Grants Scheme

The Shire is committed to providing support to not for profit, community based, sporting, cultural, environmental, service groups and associations. This support is to foster programs, community events, facilities and services that provide benefit the community

SCP Strategy	1.2.3
Funding	
GL Account	2100712
Director	Planning and Community
Finance Type	Operating

Budget 19/20: $300,000 | Funding 19/20:

1. Community Quick Grants, Annual Community Grants, Rates Assistance Grant, 2. Review Community Grants Policy and develop a Sponsorship Policy

ID	Action Title		Budget 19/20	Funding 19/20
Action Description		Supporting infomation	Year one Tasks (19/20)	

376 Identify opportunities and support activities that encourage relationships between community groups

Action Description	Supporting infomation		Budget 19/20	Funding 19/20
Support a unified community and initiatives that build social capital and inclusion. This action includes the preparation of a Reconciliation Action Plan to formalise the partnerships between the Shire and Local Aboriginal People, including, for example, community and cultural events, heritage protection and biult development.	SCP Strategy	1.1.1	$25,000	
	Funding		1. Prepare a Reconciliation Action Plan - Vision and Working Group; 2. Identify initiatives that build social capacity and support unity	
	GL Account			
	Director	Planning and Community		
	Finance Type	Operating		

377 Implement the Waste Management Strategy

Action Description	Supporting infomation		Budget 19/20	Funding 19/20
Maintain and implement the Waste Management Strategy. Review and determine future waste management and recycling facilities for Kununurra and Wyndham including a 20 year financial model. Identify a new landfill site to maintain future waste services as existing sites are nearing capacity and is expected to close within the next 5-10 years. Identify programs to improve recycling and reduce littering such as Drum Muster and container deposit scheme. Consider other recycling measures such as can and bottle banks.	SCP Strategy	2.1.3	$100,000	
	Funding	Landfill Reserve	1. Develop a waste management strategy; 2. Landfill sites to accept domestic waste from residential premises at no charge for the 2019/20 financial year.	
	GL Account			
	Director	Infrastructure		
	Finance Type	Capital		

395 Create new Shire trails as outlined in Trails Master plan

Action Description	Supporting infomation		Budget 19/20	Funding 19/20
The plan sets out to promote community health and recreation, sustainable cultural tourism and life-long educational values.	SCP Strategy	2.3.4	$415,000	-$350,000
	Funding	DSR-LotteryWest, Reserve	1. Construct path from Rotary Centenary Park along Big Boab to Celebrity Tree Park to reduce risk of traffic interactions, 2. Daharwi/Bastion Trail renewal	
	GL Account	4110614		
	Director	Infrastructure		
	Finance Type	Capital		

399 Maintain a Shire Community Safety and Crime Prevention Plan

Action Description	Supporting infomation		Budget 19/20	Funding 19/20
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.	SCP Strategy	2.3.1		
	Funding		Review and update Community Safety and Crime Prevention Plan and implement high priority actions including relevant policy updates	
	GL Account	2100751		
	Director	Planning and Community		
	Finance Type	Operating		

401 Establish an expandable CCTV system to assist with crime detection and prevention

Action Description	Supporting infomation		Budget 19/20	Funding 19/20
Improve crime detection and prevention through the use of CCTV. Develop a CCTV Implementation Plan, Install a CCTV system and seek funding to expand the system and implement other related measures to assist with crime detection and prevention.	SCP Strategy	2.3.1	$80,000	-$80,000
	Funding	Federal Safer Communities Fund, State CCTV fund	Complete install stage 1 CCTV system	
	GL Account	4050411		
	Director	Infrastructure		
	Finance Type	Capital		

405 Reduce the likelihood of alcohol related harm

Action Description	Supporting infomation		Budget 19/20	Funding 19/20
Support an interagency approach to reduce the likelihood of alcohol related harms. Through development of community education programs, advocacy and identifying technology to support the responsible service of alcohol to the community. Provide support to the Alcohol Accord.	SCP Strategy	2.3.1	$25,000	
	Funding		1. Provide support to TAMS; 2. Development of community education programs, 3.Advocate for a trial banned drinker's register, 4. continue supporting Alcohol Accord	
	GL Account	2080391		
	Director	Planning and Community		
	Finance Type	Operating		

414 Management of fire and emergency services

Action Description	Supporting infomation		Budget 19/20	Funding 19/20
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.	SCP Strategy	2.1.1		
	Funding		Participate in BFAC, Support volunteer bushfire brigades, LEMC	
	GL Account			
	Director	Infrastructure		
	Finance Type	Operating		

ID	Action Title		Budget 19/20	Funding 19/20
Action Description		Supporting infomation	Year one Tasks (19/20)	

420 Parks and Gardens Reticulation Upgrade

Action Description	Supporting information		Budget 19/20	Funding 19/20
Upgrade aging reticulation infrastructure in Wynham and Kununurra to ensure we can maintain parks, gardens and reserves to support our community and enjoy our outdoor lifestyle.	SCP Strategy	2.3.3	$91,000	
	Funding		Upgrade reticulation networks: Swim Beach, Three Mile	
	GL Account	4110615		
	Director	Infrastructure		
	Finance Type	Capital		

421 Kununurra and Wyndham Cemetery Upgrade & Beautification

Action Description	Supporting information		Budget 19/20	Funding 19/20
Beautification of Cemetery grounds by improving paths, fencing and Reticulation and other facilities.	SCP Strategy	2.3.3	$80,000	
	Funding		Undertake improvement works at Shire cemeteries	
	GL Account	4100910		
	Director	Infrastructure		
	Finance Type	Capital		

428 Recreation Facilities Renewal Program - Kununurra

Action Description	Supporting information		Budget 19/20	Funding 19/20
Ensure that community recreation facilities in Kununurra (outside of KLC) meet the needs of the community. Action includes developing and maintaining SWEK Sports Master Plan for Kununurra and Wyndham. The Plan will identify upgrades to public toilets and change room facilities and consider other improvements to Sporting Reserves.	SCP Strategy	1.2.2	$300,000	-$180,000
	Funding	State Government	1. Hard Courts maintenance; 2. Develop a Sports Master Plan with a Facilities Renewal Program to include Wyndham and Kununurra	
	GL Account	4111110		
	Director	Planning and Community		
	Finance Type	Capital		

440 Ensure that heritage places are recognised and recorded, and to promote their conservation

Action Description	Supporting information		Budget 19/20	Funding 19/20
Ensure that heritage places are recognised and recorded, and to promote their conservation into the future by maintaining a Heritage List of both cultural and built heritage. Work with local Heritage Groups.	SCP Strategy	1.1.3	$5,000	
	Funding	Heritage Council of WA	Phillip Arthur King Memorial Wyndham	
	GL Account			
	Director	Planning and Community		
	Finance Type	Operating		

448 KLC - Renewal of Kununurra Leisure Centre

Action Description	Supporting information		Budget 19/20	Funding 19/20
Renewal and upgrade of Kununurra Leisure Centre pools. Replace existing lane pool that has come to the end of its useful life and ensure it is located above the water table. New children's 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.	SCP Strategy	1.2.1	$640,000	-$590,000
	Funding	state, Federal	1. Prepare business case; 2. Prepare detailed design	
	GL Account	2111814		
	Director	Planning and Community		
	Finance Type	Capital		

454 Recreation Facilities Renewal Program - Wyndham

Action Description	Supporting information		Budget 19/20	Funding 19/20
Ensure that community recreation facilities in Wyndham (outside of Wyndham Memorial Pool, Ted Birch Youth and Recreation Centre) meet the needs of users. Investigate the development of a BMX track to improve the recreation available to youth in the town of Wyndham. Upgrade facilities at the Clarrie Cassidy Oval.	SCP Strategy	1.2.2	$40,000	-$10,000
	Funding	DSR, reserve	1. Repair lighting at Clarrie Cassidy Oval, 2. Investigate the development of a BMX track/skate park	
	GL Account	4111110		
	Director	Planning and Community		
	Finance Type	Capital		

460 Development of the Kununurra airport enterprise precinct

Action Description	Supporting information		Budget 19/20	Funding 19/20
The Kimberley Regional Airport holds a significant area of prime land for aviation related 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. Shire will work to improve facilities for freight.	SCP Strategy	3.1.4	$80,000	
	Funding		1. Develop cluster development plan for airport precinct; 2. Seek investment in airside infrastructure such as a freight export hub.	
	GL Account			
	Director	Office of the Chief Executi		
	Finance Type	Capital		

463 KLC - Maintain and upgrade facilities at the Kununurra Leisure Centre

The ongoing renewal of existing plant equipment will ensure a more efficient and cost effective delivery. Including improve storage for community and sporting groups assisting programs delivered by community and sporting groups.

SCP Strategy	1.2.1
Funding	DSR
GL Account	4110311
Director	Planning and Community
Finance Type	Capital

Budget 19/20: $30,000

Plant and equipment renewal

471 Upgrade Wyndham Boat Ramp & Floating Pontoon

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.

SCP Strategy	2.1.2
Funding	66% RBFS 33% LG
GL Account	4110511
Director	Infrastructure
Finance Type	Capital

Budget 19/20: $45,000

Carry out essential maintenance on boat ramp and pontoon; 2. Complete design and construction documentation for funding to replace stracuture

474 Boat Ramp and Jetty Maintenance Program

Adequatly maintain marine infrastructure such as boat ramps and jettys in a strategic and cost effective manner to provide efficient and sustainable access to waterways within the Shire.

SCP Strategy	2.2.1
Funding	LG
GL Account	2110511
Director	Infrastructure
Finance Type	Capital

Budget 19/20: $15,800

Develop marine infrastructure Maintenance Program

487 Coordinate regular reviews of Shire services and development of Service delivery Plans

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.

SCP Strategy	4.3.2
Funding	
GL Account	
Director	Office of the Chief Executi
Finance Type	Operating

Review: Property and Regulatory Services, Depot (Grass and garden maintenance, concrete maintenance)

553 EKRA - Maintain Safety and Emergency Management Capabilities

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)

SCP Strategy	2.3.2
Funding	Airport Reserve
GL Account	2120728
Director	Infrastructure
Finance Type	Operating

Budget 19/20: $30,000 | Funding 19/20: -$30,000

Airport Emergency Exercises

554 EKRA - GA Apron Upgrades

Upgrade general aviation aprons to meet current and future operational needs. Design and upgrades to General Aviation Aprons East and West involving geotechnical investigations and air traffic needs.

SCP Strategy	3.1.1
Funding	Airport Reserve, RADS
GL Account	4120748
Director	Infrastructure
Finance Type	Capital

Budget 19/20: $50,000 | Funding 19/20: -$50,000

Plan for GA Aprons East and West upgrades

575 WLC - Maintain and upgrade facilities at the Wyndham Memorial Pool and Ted Birch Youth and Recreation Centre

Continue to find opportunities to develop and upgrade existing facilities at Wyndham Memorial Pool and Ted Birch Youth and Recreation Centre including disability conpliant entrance and the eventual amalgamation of the two facilities into one facility.

SCP Strategy	1.2.1
Funding	State Government
GL Account	
Director	Planning and Community
Finance Type	Capital

Budget 19/20: $45,000

1. Replace shade sails at pool; 2. Plant Renewals

68 Total actions

Informing Documents

The following plans have been referenced in the development of the Corporate Business Plan:

Strategic Community Plan 2017-2027	2017
Long Term Financial Plan	2017
Asset Management Plan	2017
Workforce Management Plan	2017
Integrated Planning and Reporting Framework	2018
Community Safety and Crime Prevention Plan	2011
Record Keeping Plan	2012
Local Planning Strategy	2005
Local Planning Scheme No. 9	2019
Kununurra Strategic Directions: Town Centre Development Concept Plan & Strategic Land Use Plan	2010
Community Engagement Strategy	2014
Disability Access and Inclusion Plan	2018
ICT Strategy	2018
Lake Kununurra and Lily Creek Lagoon - Vegetation Management Plan	2008
Lake Kununurra Foreshore and Aquatic Use Plan	2011
Waste Management Strategy	2013
Environmental Sustainability Strategy	2011
Community Scorecard 2019	2019
East Kimberley Tourism Plan & Operational Marketing Plan 2022	2013
East Kimberley @ 25K	2013
Kimberley Workforce Development Plan 2012-2017	2012
Kimberley Regional Planning and Infrastructure Framework	2014
Kimberley Regional Strategic Framework for Young People	2016
Regional Waste Management Plan - Kimberley Region	2013
2036 and beyond: A regional investment Blueprint for the Kimberley	2015
Recreation Space Strategy	2017
Parks Plan	2004
East Kimberley Regional Airport Master Plan	2017
Service Delivery Plans	

State Government Requirements

This Corporate Business Plan, together with the Strategic Community Plan, is the Shire's plan for the future and has been prepared to achieve compliance with the Local Government (Administration) Regulations 1996.

In the preparation of the annual budget the Shire is to have regard to the contents of the Plan for the Future in terms of Section 6.2(2) of the Local Government Act 1995.

Corporate Business Plan 2019 - 2022

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SHIRE of
WYNDHAM
EAST KIMBERLEY

Committed to investing in our community and creating a great place to live