

Corporate Business Plan

2018/19 – 2021/22



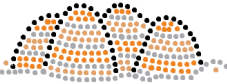
Making it happen

DRAFT PLAN V0.1

SHIRE of
WYNDHAM
EAST KIMBERLEY



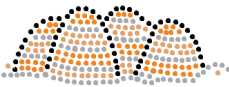
Corporate Business Plan 2017/18—2020/21



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Introduction

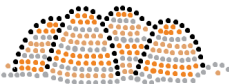
Welcome to the Shire of Wyndham East Kimberley’s 4 year Corporate Business Plan 2018/19 – 2021/22.

The Corporate Business Plan is a key component of the Shires Integrated Planning and Reporting Framework and is the organisation’s commitment to activating the Shire’s Strategic Community Plan. The Shire’s Corporate Business Plan builds on the identified directions from previous plans, with an emphasis on meeting commitments and expectations now and into the future.

The Corporate Business Plan maps the Shire of Wyndham East Kimberley’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. The plan is reviewed annually to prioritise or re-prioritise projects and services.

Document Revision	Approved by	Date Approved
Corporate business Plan 2017/18—2020/21	OCM	July 2017
Corporate business Plan 2018/19—2021/22	DRAFT	

Our Elected Members



Cr Judy Farquhar
Term: 2 years



Cr Mat Dear
Term: 2 years



Cr Michelle McKittrick
Term: 2 years



Cr Alma Petherick
Term: 2 years



Cr Tony Chafer
Deputy Shire President
Term: 4 years



Cr David Menzel
Shire President
Term: 4 years



Cr Grant Lodge
Term: 4 years



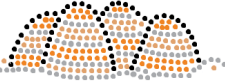
Cr Narelle Brook
Term: 4 years



Cr Debra Pearce
Term: 4 years



Message from the Chief Executive Officer



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.

This Corporate Business Plan guides the Shire on what services and projects will be resourced and delivered over the next four year period. The Corporate Business Plan is the key document informing the development of our annual budget and ensures that the Strategic Community Plan is activated while also taking into account other key strategies and plans such as the Asset Management Plan, Long Term Financial Plan and Workforce Plan. Careful operational planning and prioritisation is required to ensure best use of our limited resources.

The activities within the Corporate Business Plan are reviewed and reprioritised annually to ensure the community's vision is being implemented. This year we undertook extensive community engagement in the development of the new Strategic Community Plan 2017-2027 to understand the vision

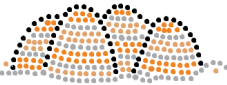
and aspiration of our community. The community identified areas for improvement and would like the Shire to focus on a number of priorities. This years review of the Corporate Business Plan focuses on the activities that are linked to those community priorities.

I would like to thank all staff for their continued commitment to 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



About our Organisation



Role of Local Government

The Shire is the corporate body. Elected Council members make decisions and set policy. Shire Administration Staff provide information and advice to, and carry out the Council's decisions. The administration deliver the services required to deliver the Strategic Community Plan's vision and goals as identified by the community and Council elected to represent the community.

Roles of the President, Deputy President and 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.

As individuals, the Shire President, and Councillors have no authority under the Act and no directive or decision-making power. All authority rests with the collective as a Council and that authority is exercised by majority decisions at formal Council or committee meetings.

The Council is responsible for confirming the medium-term priorities identified within the Corporate Business Plan and adopting the program of services and activities listed. Funding for the delivery of the Corporate Business Plan is considered and endorsed by Council annually through the budget-setting process.

Role of the Chief Executive Officer

The role of the 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, liaise with the Shire President regarding performance and management of staff.

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. These meetings commence at 5pm and are open to the public.

Council Decision-making Criteria

These 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 or service?

Does the community support it?

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

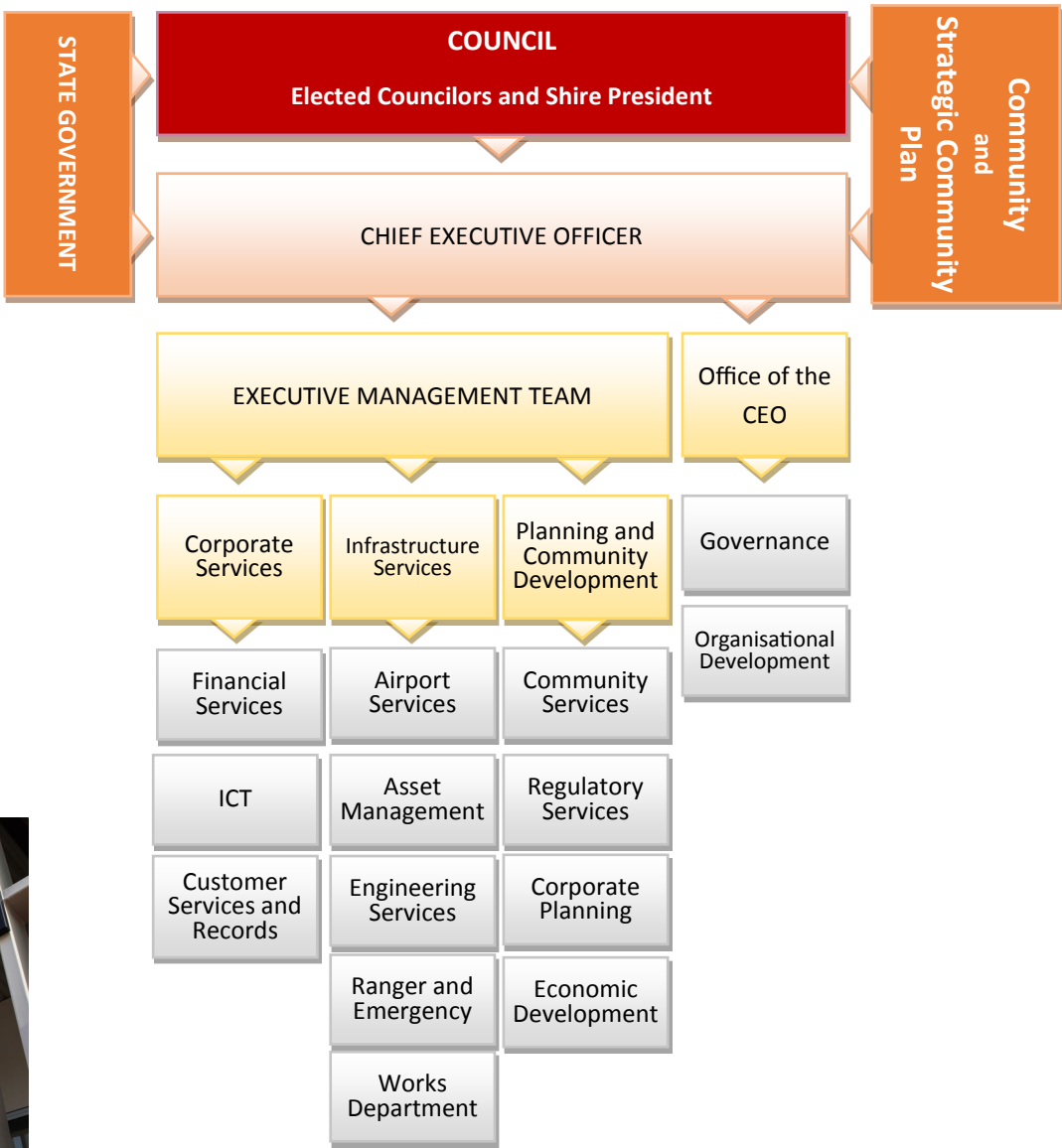
About our Organisation

Delivering Shire Services

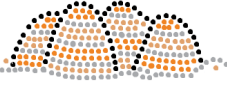
To deliver services to the community, the Shire’s organisational structure is grouped into three operational and functional directorates which are guided through the leadership of the CEO. Within each directorate are several service-specific business units that are responsible and accountable for implementing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

The Executive structure of the organisation is illustrated in the Our Executive Organisational Structure.

Our Executive Organisational Structure



Integrated Planning and Reporting Framework



The Integrated Planning and Reporting Framework (IPRF) ensures Council decisions look to the long-term future and consider the community's aspirations to deliver the best results possible with the resources available. The framework is also designed to have a stronger focus on place shaping and wellbeing while requiring a greater level of community engagement.

The primary aims of the Integrated Planning and Reporting Framework include to:

- articulate the community's vision, priorities and desired outcomes
- allocate resources to achieve the vision whilst striking a considered balance between aspirations and affordability
- monitoring and reporting on progress

The IPRF requires the Shire to have three levels of integrated strategic planning, informed and supported by appropriate resourcing and asset management plans. The framework consists of a number of strategic plans for identifying and prioritising local issues. It integrates asset, service and financial plans so that the Shire's resource capabilities match community needs.

The key components of the IPRF include:

- Strategic Community Plan with a 10 year time horizon and informed by community consultation (Level 1)
- Corporate Business Plan with a 4 year time horizon (Level 2)
- Annual Budget with a 1 year time horizon (Level 3) and
- Supporting strategies including a Long Term Financial Plan, Asset Management Plan and Workforce Plan.

Our key documents

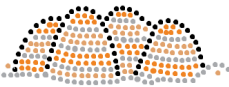
Strategic Community Plan - The Strategic Community Plan is the highest level planning document in the Integrated Planning and Reporting Framework. This Plan is designed to be a 'living' document that guides the development of the Shire over the next ten years.

Corporate Business Plan - The Corporate Business Plan is the operational plan that maps the Shire's key priorities, projects, services and actions over the next four years. It provides the detailed actions for the first years of the Strategic Community Plan as well as detailing business as usual service delivery.

Annual Budget - The Annual Budget is a detailed financial plan for each year, covering all aspects of the Shire's operations and reflects the resources generated (revenue) and those consumed (expenditure). Year 1 of the Corporate Business Plan and the Long Term Financial Plan establishes the basis for the Annual Budget.



Our Vision, Mission and Values



Our Vision

To be a thriving
community with
opportunities for all

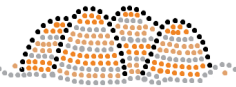
Our Mission

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

Our Values

- 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.

Strategic Community Plan



The Strategic Community Plan is the long-term overarching document that sets out our community’s vision and aspirations for the future. It also sets out the key strategies and actions required to achieve these aspirations. The Strategic Community Plan identifies how we will get from where we are now to where we want to be.

Achieving the identified aspirations will rely on the collective commitment and combined actions of the Shire of Wyndham East Kimberley, government agencies, Aboriginal Corporations, non government agencies, residents, the business community and community groups.

Our long-term strategic Focus Areas



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
- 1.2 Increase community participation in sporting, recreation and leisure activities
- 1.3 Promote quality education, health, childcare, aged care and youth services



PLACE

2 Enhancing the environment
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.

- 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



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
- 3.2 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

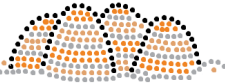


GOVERNANCE

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

- 4.1 Effective representation through advocacy at a regional, state and national level
- 4.2 Good decision making through 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

Financial Management



In order to sustainably manage the Shire of Wyndham East Kimberley's operations, the Shire is reviewing 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 ensuring the financial sustainability of the local government. 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. The ongoing application of the Integrated Planning and Reporting Framework will ensure the Shire's strategic documents are integrated. 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 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.

Shire Rates

In the Shire of Wyndham East Kimberley all land other than exempt land is rated according to its Gross Rental Value (GRV) in town sites or Unimproved Value (UV) in the remainder of the Shire. Rates are determined by the Council in accordance with it's Strategic Rating Policy whereby the Council gives primary consideration to its strategic directions, budget considerations, the current economic climate, other external factors and likely impacts upon the community. Rates ensure all property owners make a reasonable contribution to services, facilities and infrastructure provided for the benefit of the whole district.

What does the Shire provide for the payment of my rates?

In line with the Shire's Strategic Community Plan, rates are used to fund services, facilities and infrastructure. The services that are provided by the Shire are detailed in the Shire services section of this plan. Some of these services include but not limited to:

- Public facilities and amenities: airports, aquatic and leisure Centre's, libraries, parks and gardens, reserves and picnic areas, youth and recreation facilities
- Environmental health, mosquito management, local laws, food safety, animal control, parking facilities, fire mitigation, litter control, emergency services support
- Roads, drains and footpaths
- Contracts for rubbish collection and disposal
- Information services, online services and community development programs
- Arts and cultural programs, heritage support, festivals and events
- Economic and tourism development, information and support



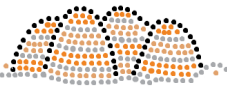
Summarised Financial Position and Rate Setting Statement

This table summarises the indicative financial position for the four years of the Corporate Business Plan, 2018/2019 to 2021/2022. The estimated rates needed to fund the activities proposed in the plan are also outlined at the bottom of the table.



	(\$0,000's)			
	2018/19	2019/20	2020/21	2021/22
Net current assets at start of financial year - surplus/(deficit)	\$0	\$0	\$0	TBA
Revenue from operating activities (excluding rates and non-operating grants, subsidies and contributions)	\$13,304	\$13,570	\$13,841	
Expenditure from operating activities	\$(27,955)	\$(27,675)	\$(27,398)	
Operating activities excluded from budget				
(Profit)/Loss on asset disposals	\$(10)	\$(11)	\$(12)	
Depreciation on assets	\$7,000	\$7,000	\$7,000	
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions	\$11,463	\$15,438	\$12,863	
Purchase property, plant and equipment	\$(750)	\$(758)	\$(765)	
Purchase and construction of infrastructure	\$(12,714)	\$(17,563)	\$(15,838)	
Proceeds from disposal of assets	\$200	\$200	\$200	
FINANCING ACTIVITIES				
Repayment of debentures	\$(871)	\$(746)	\$(653)	
Net movement in reserves	\$(300)	\$(300)	\$(300)	
Budgeted deficiency before general rates	\$(10,633)	\$(10,845)	\$(11,062)	
Estimated amount to be raised from general rates	\$10,632	\$10,845	\$11,062	
Net current assets at end of financial year - surplus/(deficit)	\$0	\$0	\$0	
Rate Increase	1.20%	1.20%	1.20%	

Asset Management

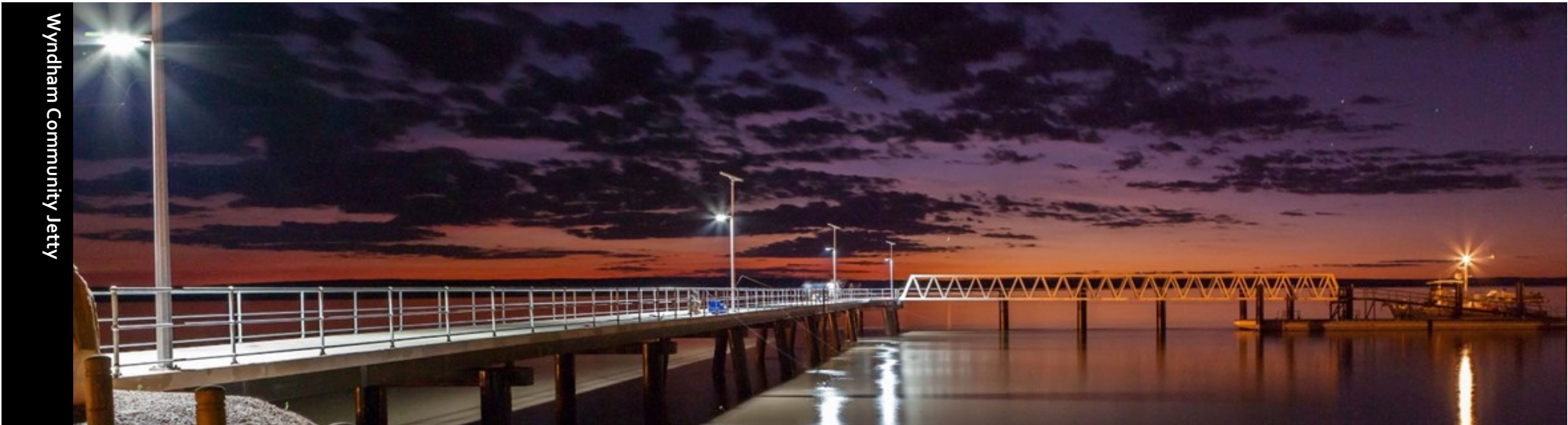


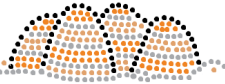
The effective management of assets is crucial to the sustainable delivery of Shire services. Assets need to serve the needs of the community in alignment with the Strategic Community Plan and the Corporate Business Plan. The Shire holds a large portfolio of long-lived assets, it is critical to plan and prioritise the maintenance, renewal and replacement of existing assets and the acquisition of new assets. This requires a long-term “whole of life” view of asset management.

Asset management planning is a comprehensive process for ensuring that current and future assets are managed and maintained. The Shire developed its first detailed Asset Management Strategy and Asset Management Plan in 2013 to align to the requirements of the Integrated Planning and Reporting Framework. These were both reviewed in 2017 as part of the development of the new Strategic Community Plan for 2017-2027.

The Shire currently manages the following asset portfolio:

Asset Class	Assets included in the Asset Class
Buildings and Land	Libraries, Public Toilets, Houses, Shire Offices, Community facilities, halls Leisure Centres, Swimming Pools, Cemeteries, Furniture
Transport	249 km of sealed roads, 1,088 km of unsealed roads, Carparks, 30km of Pathways, Kerbs, Bridges, Signage, Street Lighting
Parks	Parks, Sports Ovals, Sports Field Lighting, Play Equipment, Irrigation Systems, Skate Parks, Tennis Courts
Plant and Equipment	Light Vehicles, Heavy Plant, Gardening Equipment





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 issues include:

- The cost of living and relocation
- A failure to source specialised and experienced people locally
- Competition for experienced and skilled labour
- Comparatively high staff turnover in the local government sector which is also a feature of the Kimberley region
- Low breadth of skilling options and available skilling choices locally and high cost of imported skilling.

Another impact on workforce planning is the lean nature of the business that reduces the available systems and resources that normally act to; facilitate and capture corporate knowledge, reduce staff fatigue in covering unfilled positions, build a learning organisation, retain an invested workforce, ensure sustainability through invested business frameworks, and, develop staff through a career path with the Shire.

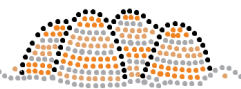
To continually improve upon these highlighted challenges in workforce planning, the Shire of Wyndham East Kimberley Workforce Plan 2017–2021 aims to build, attract and retain a relevant skilled workforce to meet the ongoing and future needs of the Shire. It contains a range of priority items to address Shire 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 workforce skills
- current and future workforce gaps; and
- the development of realistic and achievable workforce development strategies

Discussion with Directorates indicates clear themes across portfolios. In particular, this was noted in regard to increased administrative function and/or increasing risk. These workforce pressures are observed where changed expectation of local government agencies has been introduced, or, where current practice is subject to increased complexity. In all cases workforce pressures are increasing due to the necessity for the Shire to meet various legislated and legally binding business commitment.



Information and Communications Technology

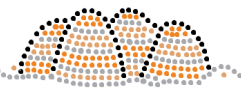


Information and communications technologies (ICT) are critical to the successful delivery of the Strategic Community Plan. Identifying and adjusting to customer expectations in the way in which information and services are accessed in the future is an important objective of the Shire. This information is a strategic resource that underpins the key functions, decision making processes and service delivery of local government. The way information is managed, including the technology used to support it, is therefore central to local government business practices. Alongside its physical, human and financial resources, a local government must manage its information in a way that enables services to be delivered that best meet community needs and the priorities set by Council.

The ICT Strategy provides a framework for identifying how the Shire will progress towards new technologies and how their implementation will be effectively resourced and staged. The strategy identifies how best to manage the records and data.

The Shire’s Corporate Administration Management Software system, used for all its day to day administrative processes is an area the Shire is focusing on to be able to deliver efficient customer focused services to the community. Over the four years of the corporate business plan the Shire will investigate options to improve or replace its core corporate business system.

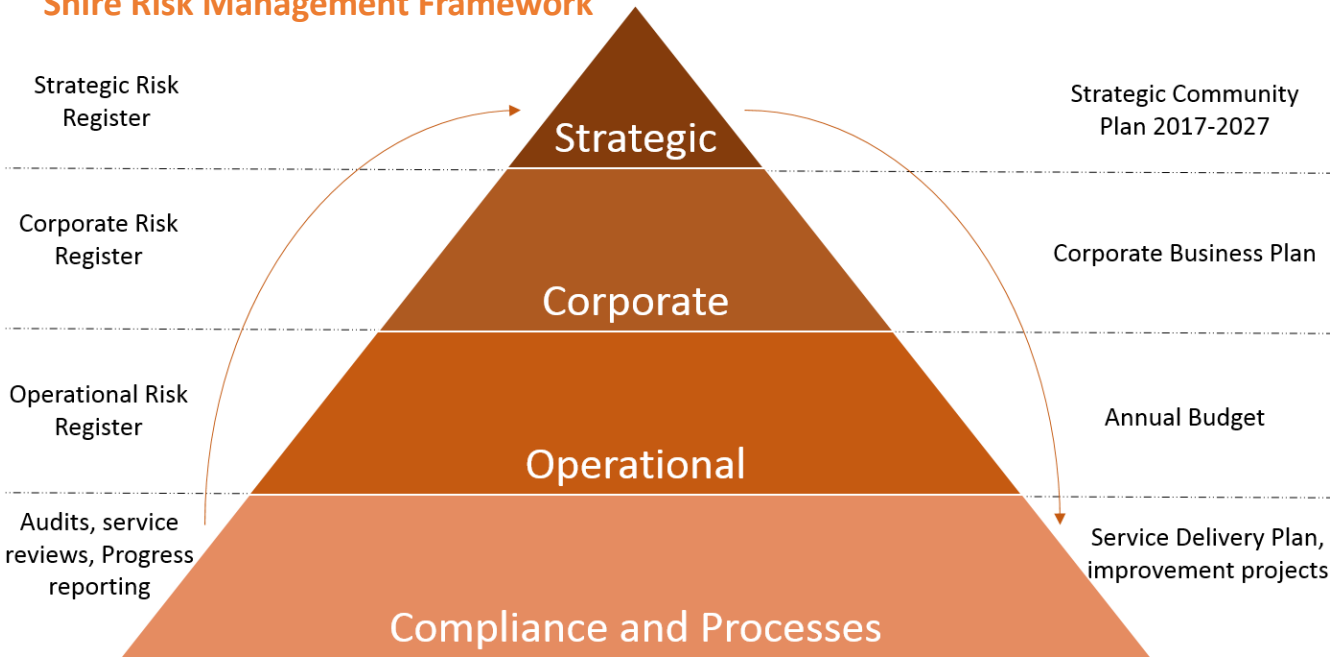
Risk Management



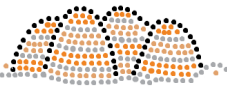
Risk management is an integral part of good management practice and an essential element of sound corporate governance. Identifying and managing risk enables a more robust basis for decision-making and facilitates continuous improvement in performance. During 2017/18 the developed of an outline for the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

Shire Risk Management Framework



Shire Priorities - Short Term



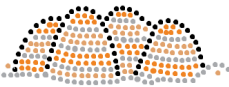
The following table lists the Shires short term priorities that will be delivered over the first year to support the focus areas and the associated outcomes (goals).



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



Shire Priorities - Long Term



Priority Projects

The Shire is actively planning and advocating for funding for a number of significant projects over the four years on the plan. These priority projects have been identified to improve the quality of services in the Shire and include:



PEOPLE

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

Goal 1.2

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

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

Goal 1.3, 2.2

Improve access to services Upgrade play spaces as outlined in the Play Space Strategy

Investment in the Shire road and footpath network

Goal 2.2, 2.3

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

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

Goal 2.3

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

New Shire landfill site (#379)

Goal 2.1

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

East Kimberley Regional Airport runway extension (#237)

Goal 3.1

Provide an environment that supports and encourages business and job development

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

Goal 3.1

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.

Develop Customer focused administrative systems (#196)

Goal 4.3

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

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

Goal 4.4

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



PLACE



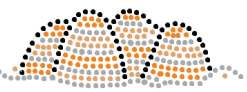
PROSPERITY



GOVERNANCE

Shire's four year Projects, activities and actions

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



Community Engagement

The community will be invited to comment on and help influence the development of the four year Corporate Business Plan covering 2018/19 to 2021/22. To assist the community in accessing and understanding the plan Community Forums will be held for the public exhibition of the draft Corporate Business Plan in Wyndham and Kununurra.

Monitoring and Reporting

The Corporate Business Plan is built on Operational and Service Delivery Plans which allocate responsibilities, timeframes and resources for implementation of prioritised actions and projects.

The implementation of the Corporate Business Plan will be monitored and reported on a quarterly basis through progress of action and project delivery against targets and year to date expenditure against budget. As well, performance will be monitored and reported against operational key performance indicators, which will be progressively developed and implemented across the organisation.

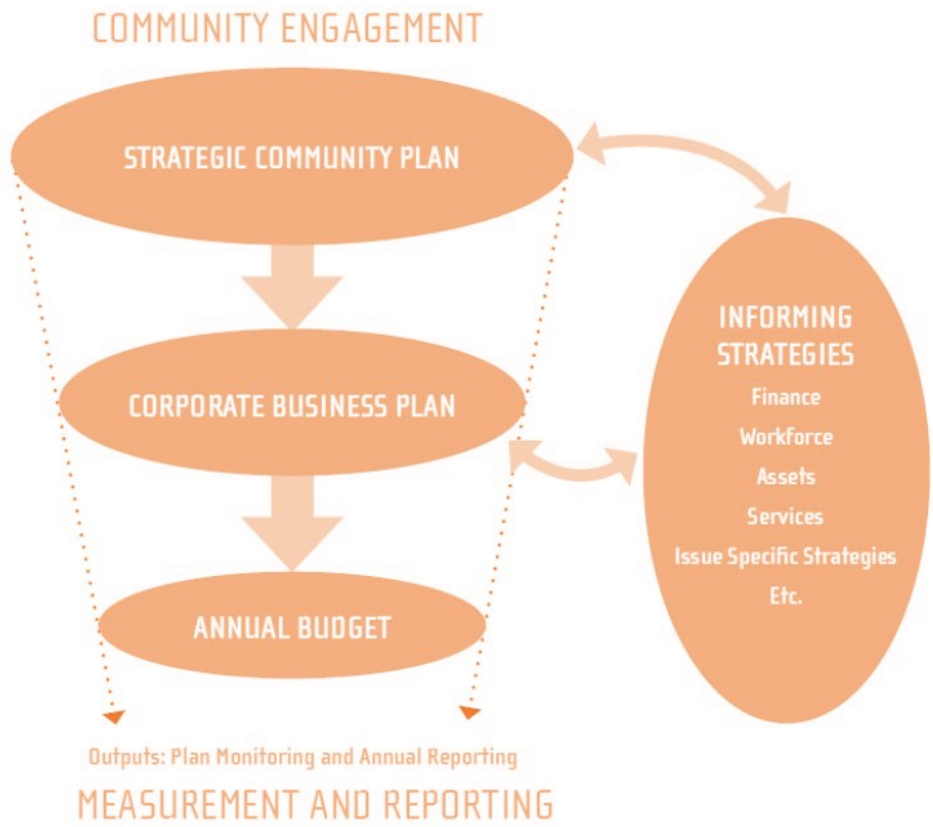
The Corporate Business Plan is integrated with and delivers on the Strategic Community Plan and will form the basis for monitoring. Monitoring and reporting of outcome performance through the key performance indicators is



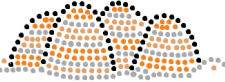
important in determining the effectiveness of the Shire’s services and projects.

Reviewing the plan

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



Ensuring Delivery



Our Commitment

Effective

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

We will have a 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

Council will operate within its means, developing budgets that are affordable by the community.

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 our activities and we will respond to our stakeholders concerns in a timely manner.

Transparent

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

State Government Requirements

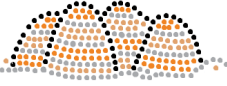
This Corporate Business Plan, together with the Strategic Community Plan, is the Shire's plan for the future and has been prepared to achieve compliance with the Local Government (Administration) Regulations 1996.

Under Local Government (Administration) Regulations 1996 Regulation 19C (3), a Corporate Business Plan for a district is to:

- a) *set out, consistent with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*
- b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
- c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*

In the preparation of the annual budget the local government 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





Informing Documents

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

Strategic Community Plan 2017-2027	2017	Lake Kununurra and Lily Creek Lagoon - Vegetation Management Plan	2008
Long Term Financial Plan	2017	Lake Kununurra Foreshore and Aquatic Use Plan	2011
Asset Management Plan	2017	Waste Management Strategy	2013
Workforce Management Plan	2017	Environmental Sustainability Strategy	2011
Community Safety and Crime Prevention Plan	2011	2036 and beyond: A regional investment Blueprint for the Kimberley	2015
Record Keeping Plan	2012	East Kimberley Tourism Plan & Operational Marketing Plan 2022	2013
Local Planning Strategy	2005	East Kimberley @ 25K	2013
Town Planning Scheme No. 6 Wyndham Townsite	1994	Kimberley Workforce Development Plan 2012-2017	2012
Town Planning Scheme No. 7 Kununurra and Environs	2001	Kimberley Regional Planning and Infrastructure Framework	2014
Draft Local Planning Strategy	TBA	Kimberley Strategic Community Plan 2012 - 2021	2012
Draft Town Planning Scheme No. 9	TBA	Regional Waste Management Plan - Kimberley Region	2013
Kununurra Strategic Directions: Town Centre Development Concept Plan & Strategic Land Use Plan	2010	Community Scorecard 2017	2017
Community Engagement Strategy	2014	Parks Plan	2004
Disability Access and Inclusion Plan 2013-2017	2013	East Kimberley Regional Airport Master Plan	2013
ICT Strategy		Service Delivery Plans	
Draft East Lily Creek Structure Plan			

Shire Services



Corporate Business Plan

Appendix A

SHIRE OF
WYNDHAM
EAST KIMBERLEY



Delivery of Shire Services

The services delivered to achieve the Strategic Community Plan's vision and objectives have been detailed in the preceding tables linked to the organisations structure

Functional responsibilities

The Shire is the corporate body. Council members are the elected policy makers and make decisions. Staff provide information and advice and carry out the council's decisions.

Council

As the direct representatives of the community, the Council is responsible for setting the strategic direction of the Shire of Wyndham East Kimberley and overseeing the allocation of resources to deliver the community's stated objectives and aspirations. Their responsibilities are guided by legislation, in particular, the Local Government Act 1995, to ensure that all duties are executed in accordance with appropriate governance requirements.

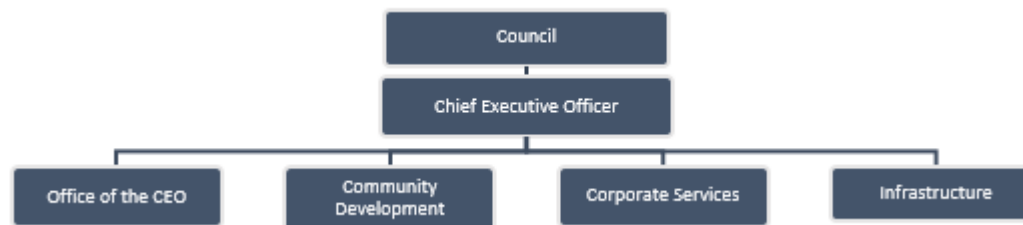
The Council is responsible for confirming the medium-term priorities identified within the Corporate Business Plan and adopting the program of services and activities listed. Funding for the delivery of the Corporate Business Plan is considered and endorsed by Council annually through the budget-setting process.

Shire Administration

Each local government must employ a CEO and staff to advise council members on matters under discussion, administer the day to day operations of the Shire, carry out the policies of council and implement its decisions. The Shire CEO is selected by the Council and reports to the Council.

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

The Executive structure of the organisation is illustrated below:



Shire Services

The following tables outline the services for each of the four Directorates grouped by Department and Service Unit. The table shows the linkage to the Strategic Community Plan and the planned service level over the four years of the plan.

Planning and Community Development

Planning and Community Development

Purpose To empower and strengthen the community to encourage collaborative practices and celebrate community diversity. To plan for current and future needs and create safe and inviting regional towns and communities.

Nick Kearns

Director Planning and Community Development

The role of the Director is to provide clear leadership and direction to the Planning and Community Development Directorate. The Director Planning and Community Development will lead a professional team to support Council in the areas of Community Services, Recreation and Leisure, Library Services, Economic Development and Regulatory Services.

Department	Community Services			
Department Purpose	To provide services which support, engage and improve the quality of life for all sections of the community			
Service Unit	Library Services			
Service unit Purpose	To provide a library and information service which connects the community to information, entertainment and lifelong learning			
Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Wyndham Library	Provide library services for the benefit of the Wyndham community and maintain an active role in the community	Discretionary	1.1.4, 1.2.1, 1.3.4, 3.3.2	No change
Kununurra Library	Provide library services, deliver family literacy programs such as Better Beginnings, hold and promote 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.	Statutory	1.1.4, 1.2.1, 1.3.4	No change
Service Unit	Community Development			
Service unit Purpose	To provide a range of people focussed services that improve the lives of community members			
Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Aged and disabled services	Work with key stakeholders to provide Disability Access and Inclusion	Statutory	1.3.1, 1.3.3	No change

Planning and Community Development

Youth services	Manage youth services and engagement programs delivered through the Ted Birch Recreation Centre in Wyndham and support youth programs in Kununurra	Discretionary	1.1.4, 1.3.1, 1.3.2, 1.3.4, 2.3.1, 3.3.2	No change
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	1.2.3, 4.2.1, 4.2.2, 4.2.3, 4.3.2	No change
Community Grants	To provide grant to the community to assist with the services that support, engage and improve the quality of life for all sections of the community	Discretionary	1.1.3, 1.2.2	Increase -Provide Rates assistance
Crime prevention	Work with the community to address crime and anti-social behaviour through the implementation of a Community Safety and Crime Prevention Plan.	Discretionary	2.3.1	No change

Service Unit Recreation and Leisure

Service unit Purpose 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.

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Wyndham Youth and Recreation Centre	Provide Recreational facilities to the community of Wyndham	Discretionary	1.1.4, 1.2.1, 1.2.2, 1.2.3	No change
Community Club Development and Support	Provide support and advice community clubs and 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	1.1.2, 1.2.3, 1.3.2	Increase new service
Kununurra Leisure Centre	Provide a leisure centre to meet community needs, according to recognised standards and within defined cost parameters	Discretionary	1.2.1, 1.2.2, 1.2.3, 1.3.2	No change
Kununurra Sports Facilities	Provide and manage Sport facilities services including; Tennis courts, sporting ovals and skate park	Discretionary	1.2.1, 1.2.2, 1.2.3	No change
Wyndham Swimming Pool	Provide aquatic leisure facilities to the community of Wyndham	Discretionary	1.2.1, 1.2.2, 1.2.3	No change
Wyndham Oval	Provide sports fields to the community of Wyndham	Discretionary	1.2.1, 1.2.2	No change

Planning and Community Development

Department	Corporate Planning			
Department Purpose	To maximise the capacity of the Shire to meet the needs of the community and achieve integrated outcomes.			
Service Unit	Integrated Planning and Reporting			
Service unit Purpose	To integrate community, organisational and business planning processed to drive corporate, financial, infrastructure, land-use, community service and human resource functions and operations.			
Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Corporate Business Plan	The Corporate Business Plan maps the Shire of Wyndham East Kimberley'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	4.2.1, 4.2.2, 4.2.3, 4.3.1, 4.3.2, 4.3.3, 4.4.3	No change
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 notified in the Annual Report.	Statutory	4.2.3, 4.3.2	No change
Strategic Community Plan	A Strategic Community Plan is a long-term overarching document that sets out our community's vision and aspirations for the future. It also sets out the key strategies and actions required to achieve these aspirations. The Strategic Community Plan identifies how we will get from where we are now to where we want to be.	Statutory	4.1.3, 4.2.1, 4.2.2, 4.2.3, 4.3.1	No change
Community Scorecard	A Community Scorecard is a survey of the communities perception of the Shire. The scorecard evaluates community needs and aspirations that will inform budget decisions, strategic planning and performance evaluation.	Discretionary	4.2.1, 4.2.2, 4.2.3	No change

Department	Economic Development			
Department Purpose	To facilitate the creation, development and expansion of successful and sustainable businesses in the Shire of Wyndham East Kimberley			
Service Unit	Economic Development			
Service unit Purpose	To facilitate the creation, development and expansion of successful and sustainable businesses in the Shire of Wyndham East Kimberley			
Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:

Planning and Community Development

Economic Development	Facilitate and promote economic development in the Shire	Discretionary	3.1.1, 3.1.2, 3.1.3, 3.1.4, 3.2.1, 3.2.2	No change
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Department

Property and Regulatory Services

Department Purpose Property and Regulatory Services department is responsible for building, planning and environmental health in accordance with Council's statutory responsibilities.

Service Unit

Building Services

Service unit Purpose Monitor the completion of development applications within the Shire to ensure compliance with Council conditions

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Property Enquiries	Respond to requests for information and other property enquiries	Statutory	3.2.3, 4.3.1, 4.3.2	No change
Pool fence Inspections	Regulations require that the Shire inspects all private pool and spa enclosures every four years to ensure safety compliance.	Statutory	2.3.5	No change
Building Services	Monitor the completion of development applications within the Shire to ensure compliance with Council conditions	Statutory	3.2.3, 4.3.1, 4.3.2, 4.4.1	No change

Service Unit

Environmental Health

Service unit Purpose To implement and maintain public, environmental health and environmental related services, programs and projects in accordance with statutory obligations, operational procedures and Council policies.


Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
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	1.2.2, 2.3.5	No change
Health Complaints	Administer, investigate and enforce environmental and public health amenity and safety standards - noise, dust, odours and other nuisance provisions.	Statutory	2.3.5	No change
Waste Water Management	Assist with and assess waste water applications for approval to ensure compliance with public health legislation	Statutory	2.3.5	No change
Health Promotions	Assist with health promotional activities, support programs and campaigns intended to improve public health	Discretionary	1.2.2	Increase with the Public Health Plan

Planning and Community Development

Mosquito Management	Reduce nuisance and disease risks associated with mosquito populations by committing to environmentally and financially sustainable mosquito management practices.	Discretionary	2.3.5	No change
Event Applications	Assist with and assess event applications for approval to ensure that venues are safe for patrons	Statutory	1.1.1, 1.1.2, 3.2.3, 4.3.1	No change
Service Unit	Strategic Land Use Planning			
<i>Service unit Purpose</i>	To create liveable communities and places through strategic land use planning			
Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Heritage	To provide a cultural and historic record of the Shire and to assist with the achievement of heritage conservation objectives. The Shire's Heritage Inventories are required to be regularly updated and reviewed.	Statutory	1.1.2, 1.1.3, 1.1.4	No change
Strategic Planning	Manage all matters that relate to strategic planning primarily with respect to land use planning for the future development of the Shire	Statutory	2.2.3, 3.1.4	No change
Planning Enquiries	Respond to requests for information including land use, zoning and other planning enquiries	Statutory	3.2.3, 4.3.1	No change
Statutory Planning	Provide development control in accordance with the Town Planning Scheme	Statutory	2.3.5	No change

Office of the Chief Executive

Office of the Chief Executive

Purpose	To lead the organisation in an affordable, sustainable and compliant manner through the management and implementation of appropriate decision-making processes. Mitigation of risk, external advocacy and relationship management.			
	Carl Askew <i>Chief Executive Officer</i>	The role of the CEO acts to ensure the organisation implements community agenda in Shire plans, strategy and decision-making. Key agenda includes community planning, long-term financial sustainability, infrastructure planning, and workforce planning and reporting. Developing and maintaining relationships with relevant stakeholders is a priority of the office of the CEO and ensuring these relationships benefit our community. The CEO ensures that statutory and discretionary services across the business align with necessary and agreed activities.		

Department	Executive Services			
Department Purpose	To provide high level support to the Chief Executive Officer, the Executive Team and the President. To provide an internal audit function.			
Service Unit	Executive Services			
Service unit Purpose	Executive services acts to deliver effective and compliant management and secretarial support to the Chief Executive Officer (CEO), governance and Council;			
Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Media and Communications	Manage the Shire's communication, media and public relations to ensure community are kept informed	Discretionary	4.2.1, 4.2.2, 4.2.3, 4.3.1, 4.3.2	No change
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	Discretionary	1.3.1, 2.1.2, 3.1.3, 4.1.1, 4.1.2, 4.1.3	No change
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, including to increase jobs and to strengthen the economic position of the Shire into the future.	Discretionary	3.1.3, 3.1.4, 3.2.1, 4.1.1, 4.1.2, 4.1.3	No change
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	1.1.2, 1.2.3, 1.3.2	No change

Office of the Chief Executive

Department	Governance and Organisational Development			
Department Purpose	To provide high level support to the staff and Council			
Service Unit	Governance			
Service unit Purpose	To support the Council's decision-making process and ensure compliance with statutory requirements. Coordinate the delivery of civic hospitality			
Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Risk Management	Eusure the Shire has a risk management framework and policy that is aligned with AS/NZS ISO 31000:2009 Risk Management - Principles and guidelines. Provide advice and support on the management of strategic, corporate and operational risks	Statutory	4.3.1, 4.3.2, 4.3.3, 4.4.1, 4.4.4	No change
Council Support	Provide high quality Elected Member support and facilitate Citizenship	Statutory	4.3.3	No change
Council elections	Facilitate council elections to maximise community participation	Statutory	4.1.2	No change
Service Unit	Organisational Development			
Service unit Purpose	To provide a range of operational, advisory and strategic human resource services and programs which enable the Shire to attract, develop and retain employees to support the Shire in meeting its vision and mission.			
Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Payroll	Manage payroll functions in line with legislation and best practice	Statutory	4.3.3	No change
Human Resources	Manage human resources policies, procedures and services for the organisation	Statutory	4.3.2, 4.3.3	No change
Occupational Health and Safety	Manage occupational health and safety policies, procedures and services for the organisation	Statutory	2.3.5, 4.3.2	No change

Corporate Services

Purpose

Corporate Services is responsible for provision of high quality internal corporate support to Council and staff, that allows other Departments to operate efficiently. Corporate Services also provides friendly and efficient customer services to the community.



Vernon Lawrence

Director Corporate Services

The role of the Director is to provide visionary and effective leadership to the Corporate Services Directorate. The Director Corporate Services will lead a professional team to ensure the provision of high quality corporate support to Council in the areas of financial services, information communication and technology, customer services, records management and contract and procurement. The Director will ensure these services are provided within budget and comply with relevant statutory obligations, regulations, codes, guidelines and Councils policies and organisational directives.

Department Customer Services and Records Management

Department Purpose

To provide quality records management and customer service functions in an efficient and effective manner that maintains and nurtures relationships with stakeholders.

Service Unit Customer Services

Service unit Purpose

Provide effective, informative and efficient front line customer service, and support customer service delivery across the organisation in line with the Customer Service Charter and Customer Service Standards

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Customer services - Shire	Provide quality internal and external customer services for the Shire.	Statutory	3.2.3, 4.2.1, 4.2.2, 4.2.3, 4.3.1, 4.3.2	No change
Customer Services - Wyndham	Providing external customer services in the town of Wyndham. Provide community Banking and Department of Transport services.	Discretionary	4.3.1	No change

Service Unit Records Management

Service unit Purpose

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

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Records Management	Provide record management services for the Shire that meet legislative requirements	Statutory	4.3.1, 4.3.2	No change

Corporate Services

Freedom of Information	Respond to Freedom of information requests as required under legislation	Statutory	4.3.2	No change
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Department

Financial Services

Department Purpose To manage the Shire's finances prudently, to ensure the Shire is financially sustainable and achieves value for money in the Shire's purchasing and procurement

Service Unit

Asset Accounting

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

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Insurance	Ensure adequate insurance is in place for the Shire's assets	Statutory	4.4.4	No change
Investments	Manage Shire financial reserves and investments	Statutory	4.4.2	No change
Grant Funding	Review grant opportunities for Shire Projects and manage the receipt of grant funding into the Shire	Discretionary	4.4.2	No change
Asset Valuation	Changes in the asset base occurring through acquisition and disposal of assets, ensuring re-valuation and depreciation are accounted for.	Statutory	4.4.3, 4.4.4	No change

Service Unit

Financial Management

Service unit Purpose Provide management and statutory reporting functions for operations and long term financial planning and reporting for sustainability.

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Financial Reporting	The annual financial report presents the financial position of the Shire fairly and complies with Australian Accounting Standards	Statutory	4.4.3, 4.4.4	No change
Annual Budget	An Annual Budget is prepared and adopted as per Section 6.2 of the Local Government Act 1995	Statutory	4.4.3, 4.4.4	No change
Long Term Financial Planning	A long term financial plan based on the legislated Integrated Planning and Reporting requirements	Statutory	4.4.3, 4.4.4	No change

Corporate Services

Service Unit	Financial Operations			
Service unit Purpose	Effective 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.			
Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Rates	Provide rates management services for the Shire that meet compliance and legislative requirements	Statutory	4.4.3, 4.4.4	No change

Service Unit	Purchasing, Procurement and Contract Management			
Service unit Purpose	Purchase, procure and manage contracts in compliance with legislation and provide best values for money to the Shire and ratepayers.			
Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Purchasing, Procurement and Contract Management	Purchase, procure and manage contracts in compliance with legislation	Statutory	4.3.1, 4.3.2, 4.4.3, 4.4.4	No change

Department	Information & Communications Technology			
Department Purpose	To manage the Shire's Information and Communications Technology			
Service Unit	Information & Communications Technology			
Service unit Purpose	Manage information and communication technology to effectively support the delivery of services.			
Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
ICT Application Services	Deals with 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	4.3.1, 4.3.2	No change
On-line and Electronic Solutions	Deals with designing 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	4.3.1, 4.3.2	No change

Corporate Services

ICT Infrastructure Services	Deals with the physical computer and telecommunications hardware in a manner that ensures security, accessibility and performance, with a goal to provide integrated hardware, network and software solutions.	Discretionary	4.3.1, 4.3.2	No change
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Infrastructure

Infrastructure

Purpose	Infrastructure Services is responsible for the maintenance to all existing Infrastructure throughout the Shire and the development of new infrastructure, through major projects funded both externally and internally.
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Stuart Dyson

Director Infrastructure

The role of the Infrastructure Director is to provide effective leadership in the delivering services and projects that meet community needs. The Infrastructure Team consists of Asset Management, Engineering Services, Operations/Works Department, Ranger and Emergency Services and Airport Services team. Both teams work together as required to ensure success in the delivery of service.

Department	Airport Services
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Department Purpose	To safely manage to Shire's Airports assets to support economic and employment growth within the Shire.
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Service Unit	East Kimberley Regional Airport
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Service unit Purpose	The East Kimberley Regional Airport is a certified Aerodrome and a security control Airport. This airport services regular passenger air services as well as charter and private flight operations.
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Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
EKRA Airport Operations	Provide and manage airport operations at the East Kimberley Regional Airport	Discretionary	3.1.1, 3.1.2, 3.1.3, 3.1.4, 3.2.2, 3.2.3, 3.2.4	No change
EKRA Property Management	Provide and manage airport land and buildings to accommodate activities that support operations	Discretionary	2.2.1, 2.2.2, 3.2.4, 3.3.1	No change
EKRA Security and Emergency management	Deliver a Transport Security Program including security screening and response to emergency events.	Discretionary	2.1.1, 2.3.2	No change
EKRA Customer Services	Provide courteous and effective information on airport services and infrastructure	Discretionary	3.2.3, 4.3.1, 4.3.2	No change

Service Unit	Wyndham Airport
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Service unit Purpose	The Wyndham Airport is a registered Aerodrome. This airport services charter and private flight operations.
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Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
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Infrastructure

Wyndham Airport Operations	Provide and Manage Airport Services at the Wyndham Airport	Discretionary	3.1.1, 3.1.2, 3.1.3, 3.1.4	No change
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Department	Asset Management			
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Department Purpose	The Shire has a significant portfolio of community infrastructure assets under its care and control. These assets form an integral part of providing services to the community.			
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Service Unit	Asset Management			
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Service unit Purpose	The Asset Management Strategy and General Asset Management Plan provide a framework allowing Council to make informed decisions on current and future services.			
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Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Property Management	Management of Shire staff housing and external leased Shire houses – pre-entry and exit inspections; routine inspections; maintenance. Management of Facility Cleaning contracted service.	Statutory	2.2.1, 4.3.3, 4.4.3	No change
Asset Management Strategy	The Asset Management Strategy is a strategy for the implementation and documentation of asset management practices, plans, processes & procedures within the Shire.	Discretionary	2.2.1, 4.4.3	No change
Asset Management Plan	Manage the Shire's assets in accordance with asset management principles	Statutory	2.2.1, 4.4.3	No change

Service Unit	Property and Facilities Management			
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Service unit Purpose	To manage and maintain Shire facilities – staff housing, community buildings, community amenities			
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Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Building Maintenance	Conduct routine inspections of Shire buildings and amenities to evaluate future maintenance requirements, including preparing required reports to program future works and repairs.	Statutory	1.1.3, 1.2.1, 2.2.1, 2.2.2, 4.4.3	No change
Commercial and Community Leases	Conduct inspections of leases/licensed properties to ensure compliance with contractual terms; and manage rental arrangements.	Statutory	1.1.3, 1.2.3, 1.3.2, 2.2.1, 3.1.4, 4.4.1	No change

Infrastructure

Department	Engineering Services			
Department Purpose	The Engineering Services Department is responsible for the construction roads and the delivery of major infrastructure projects			
Service Unit	Engineering Services			
Service unit Purpose	Manage the safe and efficient construction and delivery of capital infrastructure projects			
Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Project Management	Efficiently and safely initiate, plan, execute and control infrastructure projects within the Shire to achieve specific goals and meet specific success criteria.	Statutory	2.2.1, 2.2.2, 4.4.1	No change

Department	Ranger and Emergency Services			
Department Purpose	Ranger and Emergency Services are responsible for the enforcement of State Government legislation and Council's Local Laws and ensure that emergency management arrangements are in place for the Shire			
Service Unit	Emergency Services			
Service unit Purpose	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.			
Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Emergency Preparedness	Chair and facilitate the local Emergency Management Committee (LEMC) and the Bushfire Advisory Committee (BFAC)	Statutory	1.3.3, 2.1.1, 2.3.2	No change
Emergency Response	Administer, plan, coordinate, and provide for emergencies to ensure the safety, security and recovery of the local community	Statutory	2.1.1, 2.3.2, 2.3.5	No change

Service Unit	Ranger Services			
Service unit Purpose	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.			
Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Animal control	Maintain public safety by Enforcement of Dog and Animal Control laws within the Shire	Statutory	2.1.2, 2.3.5	No change

Infrastructure

Local law enforcement	Enforcement state and local legislation for example litter, parking, alcohol, and fire break maintenance	Statutory	2.2.1, 2.3.2, 2.3.5	No change
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Department	Works Department			
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<i>Department Purpose</i>	Works Department is responsible for waste management, the maintenance of roads, drainage, footpaths, sports fields, parks, gardens, street trees and verges within the Shire.			
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Service Unit	Shire Maintenance			
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<i>Service unit Purpose</i>	Provides maintenance of roads, drainage, footpaths, sportsfields, parks, gardens, street trees and verges within the Shire.			
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Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Parks, Ovals and Reserves	Provide, maintain and upgrade parks and open spaces for sport and recreation activities within the Shire	Discretionary	1.2.1, 1.2.3, 1.3.4	No change
Street Lighting	Ensure adequate street lighting is provide within towns	Discretionary	2.3.1, 2.3.3, 2.3.4	No change
Playgrounds	Maintian and renew playgrounds to enable children to safely play outdoors	Discretionary	1.1.4, 1.2.1	No change
Boating Facilities	Maintain boat ramps and jetties to provide safe access to waterways	Discretionary	2.1.2, 2.2.1	No change
Footpaths, Trails and Cycle ways	Provide maintenance and improvements to the Shire's footpaths, trails and cycle ways	Discretionary	1.2.1, 2.2.1, 2.3.3, 2.3.4	No change
Road & Drain Maintenance	Maintain the Shire's 249 km of sealed roads, 1,088 km of unsealed roads, carparks, drains, kerbs, bridges, signage within the Shire	Statutory	2.2.1, 4.4.3	No change

Service Unit	Waste Management			
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<i>Service unit Purpose</i>	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 our residents.			
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Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Future Service Level:
Street Cleaning	Works to remove rubbish from Shire maintained streets and reserves including picking up litter and street sweeping	Discretionary	2.3.3, 2.3.5	No change

Infrastructure

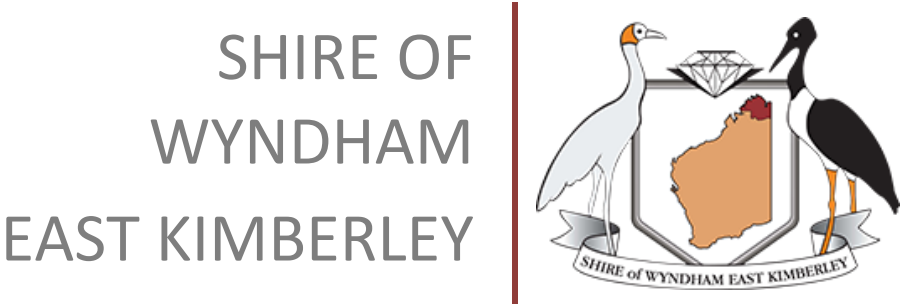
Waste Transfer stations	A transfer station will be established in Wyndham. It is proposed that the station will also have recycling facilities available.	Discretionary	2.1.3	Increase
Landfill Operations	Provide, manage and maintain the Shire landfill	Statutory	2.1.3	No change
Refuse Collection	Provide a weekly domestic rubbish collection service to town Residents	Discretionary	2.1.3	No change
Recycling	The importance of recycling is now well known and by becoming more aware and vigilant we can all have a major positive impact on our environment. The more items we can avoid sending to landfill the better off our community will be socially, financially, and environmentally.	Discretionary	2.1.3	Increase - In 2019 WA will introduce the container deposit scheme

Draft - 4 Year Projects and actions

2018/19 - 2021/22



Corporate Business Plan



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



1: Healthy vibrant active communities

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

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

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

358 Support Civic and Volunteer events that bring community together	Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source	COTA, Lottery West	\$10,000	-\$2,000	\$10,000	-\$2,000	\$10,000	-\$2,000	\$10,000	-\$2,000	
	Informing Plans	Strategic Community Plan	Support, facilitate and market events		Support, facilitate and market events		Support, facilitate and market events		Support, facilitate and market events		
	Services	Community Development									
	Director	Planning and Community Devel									
Support, facilitate and market events that bring community together creating a unified community that incorporates the needs of all cultures and generations. Annual events including: Great Northern Clean Up, Thank a Volunteer Day, Seniors Week, NAIDOC Week, International Day of People with Disability, Harmony Day											

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

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

387 Increase awareness of community events and activities	Activity	Capital	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input type="checkbox"/></div></div>	<div><div><input type="checkbox"/></div></div>
Encouraging community groups to promote events and provide advertising places in the Shire	Funding Source	Lottery West	<div><div>\$130,000</div><div>-\$65,000</div></div>	<div><div></div><div>\$0</div></div>	<div><div>\$65,000</div><div>\$0</div></div>	<div><div></div><div></div></div>	
	Informing Plans	Strategic Community Plan	New Banner Poles installed with an efficient system for the erection and removal of banners	Update the community events calendar	Investigate the use of Variable Message Signs (VMS) for community information		
	Services	Community Development					
	Director	Planning and Community Devel					

459 Create positive experiences through the development of multi cultural evening events	Activity	Operating	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>
Support the establishment of multi cultural evening events that encourage a sense of identity, belonging and celebrate the Shire's cultural diversity. Events should also minimise anti-social behaviours and negative perceptions associated with going out at night. The action will consider the creation of night markets.	Funding Source	multi cultural funding	<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>	
	Informing Plans	Strategic Community Plan	Work with others and support the establishment of night markets and identify funding	Investigate the use of Crime Prevention through Environmental Design (CPTED) principles to reduce the vulnerability of community assets such as lighting			
	Services	Community Development					
	Director	Planning and Community Devel					

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

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

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

ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards	
Action Description			Finance	Budget	Funding	Budget	Funding	Budget	Funding	Budget		Funding
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks			
348 Endeavor to foster youth friendly communities that engage and improve outcomes for young people		Activity	Operating		✓		✓		✓		✓	
		Funding Source			\$3,000 \$0		\$3,000 \$0		\$3,000 \$0			
Work with a range of stakeholders to support and deliver youth services and youth support. Maintain a Shire Youth Strategy and contribute to the Kimberley Regional Group Strategic Framework for Young People. Only when all parts of the community understand how inter-related factors contribute to young people doing well (or poorly) can the community work together to identify possible and appropriate solutions.		Informing Plans	Youth Services Strategy, Kimberley Regional Youth Strategy		Provide support for young people youth leadership including Kununurra Empowering Youth (KEY), Develop a Youth Strategy		Provide support for young people		Provide support for young people			
		Services	Youth Services									
		Director	Planning and Community Devel									
549 Hold and promote Library events		Activity	Operating		✓		✓		✓		✓	
		Funding Source	DRD		\$25,000 -\$25,000		\$25,000 -\$25,000		\$25,000 -\$25,000			
Hold and promote library events to maintain an active role in the community. Library events including; book release parties, author readings and signings, poetry and open mic readings, media workshops, community events and tutorials. Regular events such as Kimberley Writers Festival.		Informing Plans	Library Service Delivery Plan		Coordinate Library events including Kimberley Writers Festival		Coordinate Library events including Kimberley Writers Festival		Coordinate Library events including Kimberley Writers Festival			
		Services	Libraries									
		Director	Planning and Community Devel									

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

211 Provide suitable venues for current and future events		Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
To develop an Events Master Plan to identify the current and future needs of events in the Shire. Ensure the Shire provides an efficient and effective approvals process that is customer focused. Events Master Plan will consider the development of a Kununurra Events Prescinct on land associated with Drovers Rest.		Funding Source									
		Informing Plans	Kununurra Strategic Directions Local Planning Strategy & Scheme Lake Kununurra Foreshore and Aquatic Use Plan	Identify the current and future needs of Shire events		Develop an Events Master Plan		Plan for the development of events venues		Design events venues	
		Services	Strategic & Land Use Planning R								
		Director	Planning and Community Devel								
311 Renew and upgrade play spaces in accordance with Recreation Space Action Plan		Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Renew and upgrade play spaces in accordance with Recreation Space Action Plan		Funding Source	Reserve + LotteryWest	\$300,000	-\$150,000	\$200,000	-\$100,000	\$200,000	-\$100,000		
		Informing Plans	Recreation Space Strategy	Replace equipment at Swim Beach, Pindan Park playground		Provide sun shade structure at Celebrity Tree park playground		Shade structure Swim Beach playground			
		Services	Parks								
		Director	Infrastructure								
448 KLC - Renewal of Kununurra Leisure Centre		Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Renewal and upgrade of Kununurra Leisure Centre. Replace existing lane pool that has come to the end of its useful life, replacement pool to be raised above water table. New childrens Splash pad to be included in the pool side design. Renewal should consider the creation of a community hub and include		Funding Source	DSR and R2R	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$4,000,000	-\$2,000,000
		Informing Plans	Strategic Community Plan	Engage with community on the renewal of KLC		Develop concept and engage community		Develop design for new pools		Construct new pools	
		Services	Recreation and Leisure								
		Director	Planning and Community Devel								
453 KLC - Maintain and upgarde operational equipment at the Kununurra Leisure Centre		Activity	Capital	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
Maintain and upgarde operational equipment at the Kununurra Leisure Centre. Including maintaining gym equipment to increase membership		Funding Source							\$60,000		
		Informing Plans	KLC Service Delivery Plan							Budget for cardio equipment replacement	
		Services	Recreation and Leisure								
		Director	Planning and Community Devel								
463 KLC - Maintain and upgrade facilities at the Kununurra Leisure Centre		Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
The ongoing upgrade 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.		Funding Source	DSR	\$125,000	\$0	\$40,000	\$0		\$0		
		Informing Plans	KLC service delivery plan	Design and construct additional storage at KLC, - Replacement of existing roof sheeting on main building,		Replacement of existing roof sheeting on main building					
		Services	Recreation and Leisure								
		Director	Planning and Community Devel								
465 Construct new ablutions at Swim beach		Activity	Capital	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Design and construction of composting ablutions at Swim beach as part of asset renewal. Current ablutions provide limited service to swim beach users and do not provide disabled access.		Funding Source	Foreshore Reserve					-\$130,000	-\$30,000		
		Informing Plans	Foreshore Plan			Plan for the construction of accessible ablutions at Swim beach in 2020/21		construction of accessible ablutions at Swim beach			
		Services	Public facilities								
		Director	Infrastructure								

ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards	
Action Description			Finance	Budget	Funding	Budget	Funding	Budget	Funding	Budget		Funding
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
575	WLC - Maintain and upgarde facilities at the Wyndham Memorial Pool and Ted Birch Memorial Youth and Recreation Centre	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
		Funding Source		\$15,000		\$80,000			\$400,000			
Continue to find oppertunities to develop and upgrade existing facilities at Wyndham Memorial Pool and Ted Birch Memorial Youth and Recreation Centre including the amalgamation of the two facilities into the Wyndham Leisure Centre.		Informing Plans	Wyndham Leisure Centre development Plan*	Replacement and upgrading of plant room equipment, - Line existing balance tank with specialised fiberglass skin		Replacement of gas chlorinator system with a salt chlorinator, Develop a Wyndham Leisure Centre development Plan				Develop new combined entrence to Wyndham Memorial Pool and Ted Birch Memorial Youth and Recreation Centre to become Wyndham Leisure Centre		
		Services	Recreation and Leisure									
		Director	Planning and Community Devel									

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

428 Develop and renew recreation facilities to meet community needs - Kununurra	Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source	DSR	\$110,000	-\$60,000	\$10,000	\$0	\$250,000	-\$125,000	\$10,000		
	Informing Plans	Recreation and Leisure	- Resurfacing outdoor court surfaces within Kununurra, - Review SWEK Sports Facilities Master Plan, - Undertake routine courts maintenance and repairs		Courts maintenance and repairs		Construct ablutions and change rooms at Kununurra Town Oval, -courts maintenance and repairs		Courts maintenance and repairs		
	Services	Property & Facility Mgmt.									
Director	Planning and Community Devel										
Ensure that community sport facilities in Kununurra (outside of KLC) meet the needs of users. Action includes developing and maintaining SWEK Sports Facilities Master Plan. In 2020/21 Upgrade of public toilets and change room facilities and consider part of improvements to Sporties Reserve.											
454 Develop and renew recreation facilities to meet community needs - Wyndham	Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source	DSR	\$110,000	-\$60,000	\$15,000		\$40,000	-\$10,000	\$300,000		
	Informing Plans	Recreation Space Strategy	Resurface outdoor courts, - Utilise the resources/staff of the Wyndham Youth Aboriginal Corporation (WYAC) to engage with young people re the skate park and its current use/relevance		Asset renewal of Wyndham skate park		Upgrade lighting at Clarrie Cassidy Oval		Wyndham Skate Park		
	Services	Recreation and Leisure									
Director	Planning and Community Devel										
Ensure that community sport facilities in Wyndham (outside of Wyndham Memorial Pool, Ted Birch Memorial Youth and Recreation Centre) meet the needs of users. Investigate redevelopment and upgrade of the Wyndham Skate Park to improve the recreation available to youth in the town of Wyndham. Upgrade facilities at the 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

372	Deliver a Community Grants Scheme	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
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 high quality programs, community events, facilities and services that provide benefit the community		Funding Source		\$260,000	\$0	\$260,000	\$0	\$260,000	
		Informing Plans	Strategic Community Plan	Community Quick Grants, Annual Community Grants, Rates Assistance Grant		Community Quick Grants, Annual Community Grants, Rates Assistance Grant		Community Quick Grants, Annual Community Grants, Rates Assistance Grant	
		Services	Community Development						
		Director	Planning and Community Devel						
566	Manage Shire reserves and facilities to support community groups and clubs	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Implement Leases of Shire reserves and facilities, identifying and establish future reserve needs		Funding Source		\$0	\$0	\$0	\$0	\$0	
		Informing Plans	Firearms Act	- Manage Shire Leases, - Identify new reserve location for Ord Pistol Club, - Identify future reserve for the Community Garden		- Manage Shire Leases, - Identify new reserve location for Ord Pistol Club, - Identify future reserve for the Community Garden		- Manage Shire Leases	
		Services	Strategic Land Use Planning						
		Director	Planning and Community Devel						

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

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

333	Review and implement the actions from the Disability Access and inclusion Plan (DAIP)	Activity	Operating	<div><div></div><div></div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>
		Funding Source		<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>
Review and implement the actions from the Disability Access and inclusion Plan (DAIP). To improve Shire wide accessibility, every 2 years conduct an Accessibility Audit of Shire managed public buildings.		Informing Plans	Disability Access and inclusion Plan (DAIP)	-Implement the DAIP actions, -Conduct an Accessibility Audit	-Review and update the DAIP, -implement the DAIP actions	-Implement the DAIP actions, -Conduct an Accessibility Audit	-Review and update the DAIP, -implement the DAIP actions	
		Services	Community Services					
		Director	Planning and Community Devel					

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

73	Support and assist community organisations	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
To work in partnership with the local community to support and assist neighbourhood and family networks, to facilitate local participation and access to facilities and services that can positively impact social wellbeing. To apply asset based community development (ABCD) strategies to support community initiatives. These initiatives include, but are not limited to, projects involving seniors, people with a disability, early childhood, families, youth, community safety and volunteering.		Funding Source						
		Informing Plans	ABCD	Provide support and assistance to community organisations that positively impact social wellbeing	Provide support and assistance to community organisations that positively impact social wellbeing	Provide support and assistance to community organisations that positively impact social wellbeing	Provide support and assistance to community organisations that positively impact social wellbeing	
		Services	Community Services					
		Director	Planning and Community Devel					

ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards	
			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding		
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks			
1.3.3: Work with key partners to advocate for improved medical and allied health services												
67	Advocate for improved medical and allied health services	Activity	Operating	<div><div></div></div>		<div><div></div></div>		<div><div></div></div>		<div><div></div></div>		<div><div></div></div>
		Funding Source		<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>			
		Informing Plans	Kimberley Health Profile 2018	Identify the current and future medical and allied health needs and priorities as part of the Growth Planning	Work with key partners to advocate for investment and improved services	Work with key partners to advocate for investment and improved services	Work with key partners to advocate for investment and improved services	Work with key partners to advocate for investment and improved services				
		Services	Community Development									
		Director	Planning and Community Devel									
1.3.4: Support the development of a broader range of educational opportunities, including alternative education pathways for youth												
346	Deliver family literacy activities and programs	Activity	Operating	<div><div></div></div>		<div><div></div></div>		<div><div></div></div>		<div><div></div></div>		<div><div></div></div>
		Funding Source	Kimberley Regional Grants (Community Chest) and Writing WA	<div><div>\$10,000</div><div>-\$5,000</div></div>	<div><div>\$10,000</div><div>-\$5,000</div></div>	<div><div>\$10,000</div><div>-\$5,000</div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>				
		Informing Plans	Strategic Community Plan	- Deliver Children's Book Week program, - Run regular Story Times, Run regular Baby Rhyme Times	Deliver Children's Book Week program, Run regular Story Times, Run regular Baby Rhyme Times	Deliver Children's Book Week program, Run regular Story Times, Run regular Baby Rhyme Times	Deliver Children's Book Week program, Run regular Story Times, Run regular Baby Rhyme Times					
		Services	Libraries									
		Director	Planning and Community Devel									
351	Help to find and hire job-ready young people aged between 17 - 24	Activity	Operating	<div><div></div></div>		<div><div></div></div>		<div><div></div></div>		<div><div></div></div>		<div><div></div></div>
		Funding Source	Youth Jobs PaTH	<div><div>\$5,000</div><div>\$0</div></div>	<div><div>\$35,000</div><div>-\$10,000</div></div>	<div><div>\$35,000</div><div>-\$10,000</div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>				
		Informing Plans	Strategic Community Plan	Wirrpanda Foundation funded trainee employed at KLC	Trial and trail a young person aged between 17 - 24 for employment accessing Youth Jobs PaTH funding	Trial and trail a young person aged between 17 - 24 for employment accessing Youth Jobs PaTH funding						
		Services	Recreation Services									
		Director	Planning and Community Devel									
355	Advocate for a broader range of educational opportunities, including alternative education pathways for youth	Activity	Operating	<div><div></div></div>		<div><div></div></div>		<div><div></div></div>		<div><div></div></div>		<div><div></div></div>
		Funding Source		<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>				
		Informing Plans	Youth Strategy	Advocate to state and federal governments, ministers and local elected members for programs that increase retention of young people in education	Advocate to state and federal governments, ministers and local elected members for programs that increase retention of young people in education	Advocate to state and federal governments, ministers and local elected members for programs that increase retention of young people in education	Advocate to state and federal governments, ministers and local elected members for programs that increase retention of young people in education					
		Services	Community Services									
		Director	Planning and Community Devel									
357	Identify and advocate for additional adult education opportunities	Activity	Operating	<div><div></div></div>		<div><div></div></div>		<div><div></div></div>		<div><div></div></div>		<div><div></div></div>
		Funding Source		<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>				
		Informing Plans	Strategic Community Plan	Advocate to state and federal governments, ministers and local elected members for adult education opportunities that support economic development and employment	Advocate to state and federal governments, ministers and local elected members for adult education opportunities that support economic development and employment	Advocate to state and federal governments, ministers and local elected members for adult education opportunities that support economic development and employment	Advocate to state and federal governments, ministers and local elected members for adult education opportunities that support economic development and employment					
		Services	Community Services									
		Director	Planning and Community Devel									

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

2: Enhancing the environment



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

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

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

413 Maintain an Animal Management Facility and undertake improvements	Activity	Capital	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>
	Funding Source		<div><div>\$20,000</div><div>\$0</div></div>	<div><div>\$10,000</div><div>\$0</div></div>	<div><div>\$10,000</div><div>\$0</div></div>	<div><div>\$10,000</div><div></div></div>	
	Informing Plans	Animal Management	Installation of septic tank and upgrade of the cage layout to provide better security and prevent animal escapes.		improvements to animal management facilities		improvements to animal management facilities
	Services	Ranger Services					
	Director	Infrastructure					
414 Management of fire and emergency services	Activity	Operating	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>	<div><div><input checked="" type="checkbox"/></div></div>
	Funding Source		<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div></div><div></div></div>	
	Informing Plans	Bushfires Act, Emergency Management Act	Participate in BFAC, Support volunteer bushfire brigades, LEMC		Participate in BFAC, Support volunteer bushfire brigades, LEMC		Participate in BFAC, Support volunteer bushfire brigades, LEMC
	Services	Emergency Services					
	Director	Infrastructure					

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

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

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

305 Ensure closure plans for Kununurra and Wyndham landfill areas are followed	Activity	Operating	<div><div></div></div>		<div><div></div></div>		<div><div></div></div>		<div><div></div></div>		<div><div></div></div>
	Funding Source	Waste Management Reserve	\$25,000	-\$25,000	\$25,000	-\$25,000	\$25,000	-\$25,000	\$200,000	-\$200,000	
	Informing Plans	Waste Management Strategy	Follow closure plans and cap as required		Follow closure plans and cap as required		Follow closure plans and cap as required		Closure capping of Kununurra Landfil		
	Services	Waste Management									
	Director	Infrastructure									
Ensure closure plan is being followed including capping. Capping restricts surface water infiltration into the contaminated subsurface to reduce the potential for contaminants to leach from the site. Operations are funded by Loan 126.											

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
Action Description				Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
379 Acquire new landfill site near Kununurra			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Current landfill site nearing capacity and is expected to close in 2022-23. A new site is required to continue operations within the Shire. The new site will incorporate Wyndham refuse disposal.			Funding Source	LG	\$45,000	\$0	\$150,000	\$0	\$1,000,000	\$0		
			Informing Plans	Waste Management Strategy	Complete feasibility study for new site		Complete study and acquire new landfill site		Develop new landfill site			
			Services	Waste Management								
			Director	Infrastructure								
381 Provide "Free Waste Disposal Weekend" for domestic waste			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Shire will provide a Free Waste Disposal Weekend in the leadup to the wet season and start of dry season. Shire Landfill sites will accept domestic waste free of charge. It is a great opportunity for residents to clear away rubbish before the wet season hits and again before the dry season.			Funding Source		\$37,000	\$0	\$38,000	\$0	\$39,000	\$0		
			Informing Plans	Waste Management Strategy	Provide Free Waste Disposal Weekend in the leadup to the wet season and start of dry season		Provide Free Waste Disposal Weekend in the leadup to the wet season and start of dry season		Provide Free Waste Disposal Weekend in the leadup to the wet season and start of dry season		Provide Free Waste Disposal Weekend in the leadup to the wet season and start of dry season	
			Services	Waste Management								
			Director	Infrastructure								
556 Sustainable Waste Management in Wyndham			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
A Waste Transfer Station will be required in Wyndham once the Wyndham Landfill site reaches capacity and is closed. Waste will be transferred to Kununurra Landfill site. Design work to be undertaken in 2018 and construction in 2019/20 of the Waste Transfer Station.			Funding Source	Landfill Reserve	\$10,000	-\$10,000	\$200,000	-\$200,000	\$0	\$0		
			Informing Plans	Waste Management Strategy	extend the life of Wyndham Landfill site		Establish Waste Transfer Station					
			Services	Waste Management								
			Director	Infrastructure								
557 WA container deposit scheme			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
WA will introduce a container deposit scheme to improve recycling and reduce littering in 2018. A 10 cent refund will be avaiable from reverse vending machines and collection depots.			Funding Source		\$0	\$0	\$0	\$0	\$0	\$0		
			Informing Plans	WA container deposit scheme	Consider impact of deposit scheme on Shire Services and impement WA container deposit scheme mid 2019		Impement WA container deposit scheme					
			Services	Waste Management								
			Director	Infrastructure								

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

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

252 Road Shoulder Repairs			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
The road shoulders provide a factor of safety for road users who accidently leave or are forced to leave the sealed pavement area, and protect the sealed pavement from excess deterioration.			Funding Source	LG	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000	
			Informing Plans	Asset Management Plan	Hugo Austla Drive, Gully Rd, Kangaroo rd		Bandicoot Dv,		ORIA Stage 1		ORIA Stage 2	
			Services	Roads - Sealed								
			Director	Infrastructure								
254 Road Reseal Program			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
The road reseal program ensures the spray seal provides a new waterproof barrier, preventing failures in the pavement. The new seal also provides a more skid resistant surface, resulting in safer roads. This proactive maintenance program ensures our road network retains its quality and extends the life of the existing road pavement, providing long term cost savings.			Funding Source	LG	\$512,529	\$0	\$265,426	\$0	\$318,387	\$0	\$336,816	
			Informing Plans	Asset Management Plan	RURAL Packsaddle Rd, Crossing Falls Rd		URBAN Acacia Ct Boobialla Way Calatropis Ct Carbeen St Dryandra Rd Hovea St Mallee Ct Wattle St Wilga PL Woolybutt Pl Bossea St Carpentaria St Poincettia Way Beefwood St Frangipani Ct Konkerberry Drv Koolparn Ct Mangaloo St Miniata St Rosella Cl Sorghum Pl Ironwood Dv		RURAL Jabiru Road Weaber Plains Rd Mills Rd Riverfarm Rd Kestral Pardolote Whimberal		RURAL Berkeley Cr Chamberlain Dr Drysdale App Pentecost Elb Salmond Ct Weero Rd	
			Services	Roads - Sealed								
			Director	Infrastructure								
256 Road Reconstruct - Kununurra Mixed Roads			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Design and undertake staged road and drainage reconstruction of streets within the Kununurra Mixed Business Area.			Funding Source		\$842,588		\$3,300,000	\$1,650,000	\$700,000		\$700,000	
			Informing Plans	Asset Management Plan	Bandicoot Dve, Pruinosa St		Mango St Bloodwood Dr River Gum Av Poinciana St Dianella Way Ironwood Drive		Mango St Bloodwood Dr River Gum Av Poinciana St Dianella Way Ironwood Drive		Mango St Bloodwood Dr River Gum Av Poinciana St Dianella Way Ironwood Drive	
			Services	Roads - Sealed								
			Director	Infrastructure								
257 Road Reconstruct - Kununurra North			Activity	Capital	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Design and undertake staged road reconstruction of streets within the Kununurra North Area.			Funding Source				\$1,380,000		\$832,400		\$277,800	
			Informing Plans	Asset Management Plan			Research Station Road [19] Stock Route Road [20] Mills Road [219]		Weaber Plain Road [18]		Ivanhoe Road [183]	
			Services	Roads - Sealed								
			Director	Infrastructure								

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
Action Description				Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
258 Road and Drainage Reconstruct - Kununurra Town			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Design and undertake staged road and drainage reconstruction of streets within the Kununurra Town area. Increase stormwater disposal capacity.			Funding Source		\$100,000		\$237,000		\$600,000		\$500,000	
			Informing Plans	Asset Management Plan	Design and Engineering for the staged programe of Drainage upgrades	1. Upgrade Culverts 3 x 1200 x 600 Box Ironwood Drive, Install stormpro pipe in current open drain. Reshape overland flow path 2. Install Drop Structure Poincettia Way, Install concrete edge beam and rock armouring Crossing Falls Rd	Messmate Way main town drainage pipe replacement with twin DN900 pipes	Install new outlet pipe under Vic Hwy, 2xDN900, Install ingress and egress pipes.				
			Services	Drainage								
			Director	Infrastructure								
259 Road Reconstruct - Kununrra Lakeside Roads			Activity	Capital	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Design and undertake staged road reconstruction of streets within the Lakeside Area.			Funding Source			\$979,296	\$0		\$0			
			Informing Plans	Asset Management Plan	Melaleuca Dr Grevillea Av Hibicus dv Grevillea Av Hibicus dv Rattlepod Cl							
			Services	Roads - Sealed								
			Director	Infrastructure								
260 Road Reconstruct - Wyndham			Activity	Capital	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Design and undertake staged road reconstruction of streets within the Wyndham Area.			Funding Source	66% SBS 33% LG	\$847,000	-\$559,000	\$847,000	-\$559,000				
			Informing Plans	Asset Management Plan	Dulverton St Stage 1	Dulverton St Stage 2						
			Services	Roads - Sealed								
			Director	Infrastructure								
261 Road Reconstruct - Nutwood and Rosewood Sub Precinct			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Design and undertake staged road reconstruction of streets within the Kununurra Nutwood and Rosewood area			Funding Source	R2R	\$731,430	\$375,000	\$750,000	\$375,000	\$750,000	\$375,000		
			Informing Plans	Asset Management Plan	Nutwood and Rosewood road and drainage reconstruction	Nutwood and Rosewood road and drainage reconstruction	Nutwood and Rosewood road and drainage reconstruction	Nutwood and Rosewood road and drainage reconstruction				
			Services	Roads - Sealed								
			Director	Infrastructure								
266 Drainage - Maintenance of Underground drainage assets			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Manage and maintain underground drainage assets in a strategic and cost effective manner to provide effective town drainage			Funding Source	LG	\$15,000	\$0	\$20,000	\$0	\$20,000	\$0		
			Informing Plans	Assest Management Plan	maintain and undertake minor upgarde of urban Drainage network	maintain and undertake minor upgarde of urban Drainage network	maintain and undertake minor upgarde of urban Drainage network	maintain and undertake minor upgarde of urban Drainage network				
			Services	Drainage								
			Director	Infrastructure								
284 Rural Road Resheeting - Kununurra/Wyndham - seasonal as required			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
4km gravel resheeting per annum across rural unsealed roads depending on requirements after the wet.			Funding Source	LG	\$262,500	\$0	\$262,500	\$0	\$262,500	\$0		
			Informing Plans	Asset Management Plan	Rural Road Resheeting	King river, Mulligans Lagoon Rd, Carlton Hill, Duncan Rd, Farm Hill,	King river, Mulligans Lagoon Rd,, Carlton Hill,Duncan Rd, Farm Hill,	King river, Mulligans Lagoon Rd,, Carlton Hill,Duncan Rd, Farm Hill,				
			Services	Roads - Unsealed								
			Director	Infrastructure								
285 Rural Road Resheeting - Recreational Access			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Rural Road Resheeting - Valentine Springs Road from Victoria Highway to Valentine Springs, Parry Creek Rd to Mambi Island Boat Ramp. Yearly resheeting programme. The increased traffic during the wet will necessitate a higher maintenance cost on these roads			Funding Source	LG	\$157,500		\$157,500		\$157,500			
			Informing Plans	Asset Management Plan	Victoria Highway - Valentine Springs, Parry Creek Rd to Mambi Island Boat Ramp.	Valentine Springs, Parry Creek Rd to Mambi Island Boat Ramp	Valentine Springs, Parry Creek Rd to Mambi Island Boat Ramp	Valentine Springs, Parry Creek Rd to Mambi Island Boat Ramp				
			Services	Roads - Unsealed								
			Director	Infrastructure								
287 Road Safety Kununurra - Lakeview Drive			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Batters erosion undermining sealed pavement and traffic devices required to restrict wide vehicles passing to one lane to mitigate potential for vehicle roll over. Reconstruction required for long term solution			Funding Source		\$15,800	\$0	\$1,231,367	\$0	\$0	\$0		
			Informing Plans	Asset Management Plan	Construct Lakeview Drive traffic devices, Investigate planning/desing solutions	Reconstruction required for long term solution						
			Services	Roads - Unsealed								
			Director	Infrastructure								
290 Shire Bridge Management Program			Activity	Capital	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Ensure Shire bridges assets are maintained at an optimal safe and functional standard fit for purpose in partnership with Main Roads Western Australia (MRWA).			Funding Source	FAGS, R2R, WAMA	\$4,500,000	-\$4,500,000	\$0	\$0	\$0	\$0		
			Informing Plans	Asset Management Plan	Bridge 5116 - \$4500000, Additional bridge		MRWA identified Briges					
			Services	Bridges								
			Director	Infrastructure								

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
Action Description				Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
301 Gibb River-Kalumburu Road Renewal / Upgrade			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Annual repairs and upgrades to provide access along Kalumburu Road for residents and visitors. Includes annual grant spend for Aboriginal access roads funding. The road provides access for people living at the Kalumburu Mission and nearby settlements and on pastoral properties along the route. The road services the pastoral industry and the emerging needs of the tourism industry in the North Kimberley/Mitchell Plateau regions.			Funding Source	R2R, RAR, FAGS	\$8,779,000	\$877,000	\$739,000	\$489,000	\$739,000	\$489,000		
			Informing Plans	Asset Management Plan	Annual repairs and upgrades for Kalumburu		Annual repairs and upgrades for Kalumburu		Annual repairs and upgrades for Kalumburu		Annual repairs and upgrades for Kalumburu	
			Services	Roads - Unsealed								
			Director	Infrastructure								
313 Playspace Maintenance			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Maintain Playspace areas and equipment to maxoimise benefits to the community			Funding Source		\$25,000	\$0	\$50,000	\$0	\$50,000			
			Informing Plans	Recreation Space Strategy	Maintain playspaces		Maintain playspaces		Maintain playspaces		Maintain playspaces	
			Services	Parks								
			Director	Infrastructure								
391 Road Reconstruct - Carlton Hill Rd			Activity	CapX	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
The works would include raising the road by half a metre, shaping the table drains and possibly installing a culvert to allow water across the Comms Repeater access track. Identify future options to seal road as part of future Ord expansion and reduce maintenance costs.			Funding Source				\$250,000		\$200,000			
			Informing Plans	Asset Management Plan, Economic Development Plan	Design		Reconstruct SLK 4.00 to 4.90		Reconstruct SLK 4.90 to 6.90			
			Services	Roads - Unsealed								
			Director	Infrastructure								
392 Drainage - Kununurra Flood Mitigation Works South Eastern ORIA			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Instigate recommended Kununurra Flood Mitigation Works around Kununurra and South eastern ORIA from the CARDNO report.			Funding Source	Drainage Reserve	\$0	\$0	\$200,000	-\$200,000	\$200,000	-\$200,000	\$200,000	-\$200,000
			Informing Plans	Assest Management Plan	Design		Reconstruct Weaber Plains Floodways between Co-Op and Mulligans Lagoon Rd _ Stage 1		Reconstruct Weaber Plains Floodways between Co-Op and Mulligans Lagoon Rd _ Stage 2		Reconstruct Weaber Plains Floodways between Co-Op and Mulligans Lagoon Rd _ Stage 3	
			Services	Roads - Sealed								
			Director	Infrastructure								
473 Anthon Community Jetty - Cathodic Protection			Activity	Capital	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
No Cathodic protection currently installed on the asset, and by installing a system will reduce the steel and concrete repair maintenance costs to the Shire resulting from a marine environment, which is very corrosive.			Funding Source	LG	\$442,380	\$0		\$0		\$0		
			Informing Plans	Asset Management Plan	Install Cathodic Protection							
			Services	Boating								
			Director	Infrastructure								
474 Anthon Landing Wyndham Community Jetty Remediation Works			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Maintenance plan details that a marine engineers inspection is required of the structure to identify repair works. Manage and maintain Shire Infrastructure in a strategic and cost effective manner to provide efficient and sustainable services.			Funding Source	LG	\$90,000	\$0	\$15,800	\$0	\$28,050	\$0	\$16,300	
			Informing Plans	Asset Management Plan	Undertake repair work to including lighting replacement		Undertake Maintenance work		Undertake Maintenance work		Undertake Maintenance work	
			Services	Boating								
			Director	Infrastructure								
509 Road Reconstruction - Lake Argyle			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Staged reconstruction and widening of the Lake Argyle road			Funding Source	RRG 66%, SWEK 33%	\$1,021,600	\$681,000	\$800,000	\$528,000	\$800,000	\$528,000		
			Informing Plans	Asset Management Plan	Staged Reconstruction		Staged Reconstruction		Staged Reconstruction		Staged Reconstruction	
			Services	Roads - Sealed								
			Director	Infrastructure								
563 Wyndham - Realign Afghan Cemetery access road			Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Realign Afghan Cemetery access road to the west of water course to provide all weather access to the cemetery and gravel pit. Creating new intersection with the Great Northern Highway and 200m of new access road. Works to be undertaken with depot equipment.			Funding Source	Municipal funds	\$15,000	\$0	\$0	\$0	\$0	\$0		
			Informing Plans		Realign Afghan Cemetery access road to the west of water course							
			Services	Roads - Unsealed								
			Director	Infrastructure								
2.2.2: Ensure energy efficiency options are considered to reduce the Shire’s costs												
323 Reduce the running cost of Shire facilities when undertaking repairs and maintenance			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Ensure energy efficiency options are considered during maintenance and repair work to reduce the Shire’s costs			Funding Source		\$0	\$0	\$0	\$0	\$0			
			Informing Plans	Asset Management Plan	Ensure energy efficiency options are considered during maintenance and repair work		Ensure energy efficiency options are considered during maintenance and repair work		Ensure energy efficiency options are considered during maintenance and repair work		Ensure energy efficiency options are considered during maintenance and repair work	
			Services	Asset Management								
			Director	Infrastructure								

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

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

215 Promote the colocation of Shire services to assist service delivery		Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>
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-co-location of services with other community service providers will facilitate the building of partnerships, conjoint service planning, and improved efficiency and effectiveness in service delivery and 3-buildings must sustain and improve the health and well-being of staff stakeholders and users of services.		Funding Source		\$0	\$0	\$0	\$0	\$0				
		Informing Plans	Growth Planning	Identify services that can colocate on the KLC site		Identify services that can colocate on the WLC site		Identify services that can colocate on a single depot site				
		Services	Strategic Land Use Planning									
		Director	Planning and Community Devel									

2.3: Make towns safe and inviting for locals and visitors

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

342 Implement Mosquito Management Plan		Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Mosquito Management Plan (MMP) gives guidance to the Shire on the control and management of seasonal mosquitoes. The MMP presents an integrated approach, which examines various control measures that can be used to minimise the number of adult mosquitos present in populated areas and to reduce the risk of mosquito-borne disease.		Funding Source	CLAG	<div><div></div><div>\$16,880</div></div> <div><div></div><div>-\$3,000</div></div>		<div><div></div><div>\$16,880</div></div> <div><div></div><div>-\$3,000</div></div>		<div><div></div><div>\$16,880</div></div> <div><div></div><div>-\$3,000</div></div>		<div><div></div><div></div></div> <div><div></div><div></div></div>		
		Informing Plans	Mosquito Management Plan, Health Plan	Fight the bite campaign - health promotion and advertising, sentinel chicken program, mosquito trapping, application of larvicide, application of adulticide, investigate mosquito complaints and disease notifications		Fight the bite campaign - health promotion and advertising, sentinel chicken program, mosquito trapping, application of larvicide, application of adulticide, investigate mosquito complaints and disease notifications		Fight the bite campaign - health promotion and advertising, sentinel chicken program, mosquito trapping, application of larvicide, application of adulticide, investigate mosquito complaints and disease notifications		Fight the bite campaign - health promotion and advertising, sentinel chicken program, mosquito trapping, application of larvicide, application of adulticide, investigate mosquito complaints and disease notifications		
		Services	Environmental Health									
		Director	Planning and Community Devel									
343 Shire Public Health Plan		Activity	Operating	<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Public Health Act 2016 requires the Shire to prepare a Public Health Plan. A Public Health Plan (PHP) outlines actions necessary to ensure that the occupants of the Shire have an acceptable level of health today and into the future.		Funding Source		<div><div></div><div>\$0</div></div> <div><div></div><div>\$0</div></div>		<div><div></div><div>\$0</div></div> <div><div></div><div>\$0</div></div>		<div><div></div><div>\$10,000</div></div> <div><div></div><div>\$0</div></div>		<div><div></div><div></div></div> <div><div></div><div></div></div>		
		Informing Plans	Strategic Community Plan			Establish requirements to create public health plan		Community engagement and draft public health plan		Review public health plan, deliver and report on the action plan items within required timeframes.		
		Services	Environmental Health									
		Director	Planning and Community Devel									
399 Develop the Shire Community Safety and Crime Prevention Plan		Activity	Operating	<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>
The plan will assist in both prioritising actions and reporting on community safety matters within the Shire. The Plan will include: Measures to detect and deter crime; Measures to address the underlying causes of crime; Increased coordination and respons		Funding Source		<div><div></div><div>\$50,000</div></div> <div><div></div><div>\$0</div></div>		<div><div></div><div>\$0</div></div> <div><div></div><div>\$0</div></div>		<div><div></div><div>\$5,000</div></div> <div><div></div><div>\$0</div></div>		<div><div></div><div></div></div> <div><div></div><div></div></div>		
		Informing Plans	Strategic Community Plan	Develop a project definition plan for the delivery of the Community Safety and Crime Prevention Plan using a consultant and internal resources for community engagement .				Review Community Safety and Crime Prevention Plan				
		Services	Community Development									
		Director	Planning and Community Devel									
401 Develop and operate a CCTV system in Shire towns to detect and help reduce crime		Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Improve crime detection and prevention through the use of CCTV		Funding Source	Federal Safer Communities	<div><div></div><div>\$700,000</div></div> <div><div></div><div>-\$700,000</div></div>		<div><div></div><div>\$80,000</div></div> <div><div></div><div>-\$80,000</div></div>		<div><div></div><div></div></div> <div><div></div><div></div></div>		<div><div></div><div></div></div> <div><div></div><div></div></div>		
		Informing Plans	CCTV and Crime prevention Policy	Install CCTV system		Install CCTV system, maintain CCTV system		Seek funding to extend CCTV system		Seek funding to extend CCTV system		
		Services	Community Development									
		Director	Planning and Community Devel									

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

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

553	EKRA - Develop Safety and Emergency Management Capabilities	Activity	Operating	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Develop the EKRA Safety and Emergency Management Capabilities by ensuring Airport staff are trained in Airport Emergency Response by undertaking a full scale Airport Emergency Exercises at the EKRA every two years. Review the EKRA Safety Management System (SMS)		Funding Source	\$0	\$0	\$20,000	-\$20,000	\$0	\$0	\$20,000	-\$20,000
		Informing Plans	EKRA Operational Plan		Airport Emergency Exercises				Airport Emergency Exercises	
		Services								
		Director								


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 CentrePlace Making Plan - Kununurra	Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Prepare an integrated plan for the revitalisation of the Kununurra Town in coordination with the Kununurra Growth Plan. Purpose of the plan is to enable the development of a vibrant welcoming Regional Centre for residents of the Shire and visitors. Action to include the development of a Civic Centre Precinct Structure Plan		Funding Source	\$0	\$0	\$0	\$0	\$0	\$0		
		Informing Plans	Kununurra Strategic Directions Local Planning Strategy & Scheme Civic Centre Structure Plan		Town Centre Regeneration Plan					
		Services								
		Director								
205	Town Centre Place Making Plan - Wyndham	Activity		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Develop a Town Centre Regeneration Plan for Wyndham Port and Three Mile to encourage a mix of businesses that meet community needs. Project will include the review of O'Donnell Street design guidelines, and preparation of Activity Centre Plan (s).		Funding Source		\$0	\$50,000	\$0	\$0	\$0		
		Informing Plans	Local Planning Strategy & Scheme		Develop a Town Centre Regeneration Plan for Wyndham					
		Services								
		Director								
206	Develop town centre streetscape and landscapes	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Streetscapes and public open spaces help to reinforce the identity of a place, provide facilities for passive recreation and create an environment for pedestrian activity.		Funding Source	R4R	\$60,000		\$60,000		\$0		
		Informing Plans	Town Centre Place Making Plan - Kununurra and Wyndham		Develop streetscapes and public open spaces in town centres as part of Kununurra Place Making, -Improve access to White Gum Park, -Develop giudlines Kununurra					
		Services								
		Director								
263	Lighting Upgrade Program - Black Spot funded	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Lighting improvements following the recommendations from the Road Safety Audit and seeking funding from Black Spot Funding		Funding Source	66% SBS 33% LG	\$79,430	-\$39,917	\$50,000	-\$33,000	\$50,000	-\$33,000	
		Informing Plans	Asset Management Plan		Black spot lighting upgrades - Weaber Plains Road		Black spot lighting upgrades - Leichhardt Street		Black spot lighting upgrades	
		Services								
		Director								
314	Community Tree Planting Program	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Develop Community Tree Planting Program and begin planting tree with the aims to; Encourage participation of residents, community groups, and businesses in Community Tree Planting Events within the towns, create cooler and more attractive streetscapes and help foster a sense of community pride and ownership of streetscapes.		Funding Source		\$25,000	\$0	\$25,000	\$0	\$25,000		
		Informing Plans	Streetscape Plans		hold tree planting events, plant trees		hold tree planting events, plant trees		hold tree planting events, plant trees	
		Services								
		Director								
398	Kununurra - Develop and implement parking plan	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Develop and implement a parking plan for Kununurra. With priority on the provision for long parking bays to improve visitor access to the town centre and increase visitor spend in the town. Consider development of option A - long paking pays near the Picture Gardens.		Funding Source		\$5,000	\$0	\$300,000	-\$122,000	\$0	\$0	
		Informing Plans	Kununurra Strategic Directions		Design long parking bays on road reserve at 39 Coolibah Drive		Construct long parking bays on road reserve at 39 Coolibah Drive			
		Services								
		Director								

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
Action Description				Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
416 Identify and access sustainable water source for Wyndham reticulation Identify and access sustainable water source for Wyndham reticulation the purpose of reticulation of the Wyndham town, stage 1 Wyndham town oval. Consider options such as waste water chlorination systems	Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>	
	Funding Source	Non-Potable Water Reserve			\$150,000-\$78,650							
	Informing Plans	Asset Management Plan	Identify sustainable water source		Access sustainable water source							
	Services	Infrastructure										
	Director	Infrastructure										
419 Wyndham Parks and Gardens Reticulation Upgrade Upgrade aging Reticulation infrastructure in Wyndham to ensure we can maintain parks, gardens and reserves to support our community and enjoy our outdoor lifestyle.	Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>	
	Funding Source		\$50,000\$0		\$50,000\$0		\$50,000\$0					
	Informing Plans	SCP	Upgrade reticulation network		Upgrade reticulation network		Upgrade reticulation network					
	Services	Parks and Gardens										
	Director	Infrastructure										
420 Kununurra - Parks and Gardens Reticulation Upgrade Upgrade aging reticulation infrastructure in the Kununurra town to ensure we can maintain parks, gardens and reserves to support our community and enjoy our outdoor lifestyle. Replacement should also consider repositioning heads to prevent damage costs.	Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
	Funding Source		\$70,000\$0		\$70,000\$0				\$50,000			
	Informing Plans	SCP	Replacement program stage 1		Replacement program stage 1				Replacement program stage 2			
	Services	Parks and Gardens										
	Director	Infrastructure										
421 Kununurra and Wyndham Cemetery Upgrade & Beautification Beautification of Cemetery grounds by improving paths, fencing and Reticulation	Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>	
	Funding Source		\$40,000\$0		\$40,000\$0		\$40,000\$0					
	Informing Plans	SCP	Undertake improvement works at Shire cemetries		Undertake improvement works at Shire cemetries		Undertake improvement works at Shire cemetries					
	Services	Parks and Gardens										
	Director	Infrastructure										
2.3.4: Develop a well-connected, accessible and maintained network of shared paths and trails												
273 Pedestrian safety improvements - improve walkability of the Weaber Plan Road footpath Pedestrian safety improvements along Weaber Plain Rd. Petition Install Concrete pedestrian refuge islands at the intersections of Erythina Street, Leichhardt Street and Ironwood Drive with Weaber Plain Road to increase padestrian safety. Creating a safe walk to schools from residential areas. First Priority - Leichhardt Street.	Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>	
	Funding Source	Back Spot funding	\$40,000		\$40,000		\$40,000					
	Informing Plans	Asset Management Plan, Asset Management Improvement Strategy	Improvements to Leichhardt St		Improvements to Erythina St		Improvements to Ironwood Dv					
	Services	Footpaths										
	Director	Infrastructure										
274 Kununurra Townsite Footpath Upgrade Program Capital works to renew and improve the 25,648 metres of footpath in the town of Kununurra. Priority improvements need to focus on better connections within the CBD for improved safety and disability access. Works will be designed to improve walkability in the town.	Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
	Funding Source	LG	\$40,000\$0		\$40,000\$0		\$40,000\$0		\$40,000			
	Informing Plans	Community Survey, SCP	Improve access to White Gum Park across White Gum Street		Ongoing upgrades of Shire footpaths		Ongoing upgrades of Shire footpaths		Ongoing upgrades of Shire footpaths			
	Services	Footpaths										
	Director	Infrastructure										
275 Wyndham Townsite Footpath upgrade Program Capital works to renew and improve the 4,440 metres of footpath in the town of Wyndham. Works will be designed to improve walkability in the town for residents and visitors.	Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
	Funding Source	LG	\$30,000\$0		\$30,000\$0		\$30,000\$0		\$30,000			
	Informing Plans	Community Survey	Ongoing upgrades of Shire footpaths		Ongoing upgrades of Shire footpaths		Ongoing upgrades of Shire footpaths		Ongoing upgrades of Shire footpaths			
	Services	Footpaths										
	Director	Infrastructure										
277 Create new footpaths and cycleways within the towns of Kununurra and Wyndham Develop a planned and consistent approach to the establishment of new pathways. Provide additional pathways to improve walkability within the Towns of Kununurra and Wyndham.	Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>	
	Funding Source		\$80,000\$0		\$50,000\$0		\$50,000		\$50,000			
	Informing Plans	Asset Management Plan Asset Management Improvement Strategy	Ongoing improvement of walkability of Shire footpaths		Ongoing improvement of walkability of Shire footpaths		Ongoing improvement of walkability of Shire footpaths		Ongoing improvement of walkability of Shire footpaths			
	Services	Footpaths										
	Director	Infrastructure										
395 Create new Shire trails as outlined in Trails Master plan The plan sets out to promote community health and recreation, sustainable cultural tourism and life-long educational values.	Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
	Funding Source	DSR-LotteryWest, Reserve	\$200,000-\$200,000		\$200,000-\$200,000		\$50,000-\$25,000		\$50,000-\$25,000			
	Informing Plans	Lake Kununurra Foreshore Plan Kununurra Strategic Directions, Trails Master plan	Construct path in Rotary Centenary Park along Big Boab to reduce risk of traffic interaction		Construct path on the lower bank of Lilly Lagoon to reduce risk of traffic interaction		Create walking trails as outlined in the Trails Master plan		Create walking trails as outlined in the Trails Master plan			
	Services	Recreation and Leisure										
	Director	Infrastructure										

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

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



3: Economic Prosperity

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

PROSPERITY

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

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

237 EKRA - Extend the length for the runway to accommodate larger aircraft	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source	State and Fed, Airport Reserve	\$0		\$9,500,000	-\$9,500,000	\$9,500,000	-\$9,500,000
	Informing Plans		Lobbying/obtain grant funding for EKRA runway extension	Lobbying/obtain grant funding for EKRA runway extension, Detailed design, tendering and construction of runway extension	Detailed design, tendering and construction of runway extension			
	Services	Airport						
	Director	Infrastructure						
Based on the feasibility Study and Business Case the Shire is working to extend the length for the EKRA runway to accommodate larger aircraft to provide community with cheaper flights. Lobbying/obtain grant funding for EKRA runway extension. Detailed design, tendering and construction of runway extension.								
293 EKRA - Upgrade and increase airport carparking capacity to meet customer needs	Activity	Capital	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Funding Source	Airport Reserve		\$25,000	-\$25,000		\$250,000	-\$250,000
	Informing Plans	Airport Master Plan		Develop Plan for carpark upgrade		Design and develop Long term parking area based on Airport Master Plan		
	Services	Airport						
	Director	Infrastructure						
EKR Airport is committed to continuing to make improvements to ensure customers enjoy visiting the East Kimberley Regional Airport. Upgrading and increasing the capacity of the Carpark will improve customer access to the terminal during peak season (April - September).								
296 Mnagement of Wyndham Airport Building investment and rationalisation	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Funding Source	Airport Reserve		\$0	\$0	\$0	\$0	
	Informing Plans	Airport Management Plan	Work with users and support future deveopment	Work with users and support future deveopment	Work with users and support future deveopment			
	Services	Airport						
	Director	Infrastructure						
Investigate upgrade and rationalising of redundant and airport buildings. Manage leases of airport land and buildings.								
299 EKRA - Airport aviation security upgrades	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source	Airport Reserve	\$100,000	-\$100,000	\$50,000	-\$50,000	\$50,000	-\$50,000
	Informing Plans	Airport Master Plan	Provide Closed Circuit Television (CCTV) System, - Upgrade 300-400m of fence per year	Upgrade 300-400m of fence per year	Upgrade 300-400m of fence per year	Upgrade 300-400m of fence per year		
	Services	Airport						
	Director	Infrastructure						
Provide Closed Circuit Television (CCTV) System at East Kimberley Regional Airport as part of an ongoing aviation security initiative and upgrade. Upgrade air-side fencing as detailed in Airport Security Plan.								
554 EKRA - Taxiway F&G and GA Aprons E&W Upgrades	Activity	Capital	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source	Airport Reserve	\$0	\$0	\$0	\$0	\$80,000	-\$80,000
	Informing Plans	EKRA Master Plan			Taxiway F&G and GA Aprons E&W Upgrades			
	Services	Airport						
	Director	Infrastructure						
Upgrade taxiways and general aviation aprons to meet current and future operational needs. Design and Upgrades to Taxiways F & G together with General Aviation Aprons East and West involving geotechnical investigations and air traffic needs.								

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

249 Great Northern Highway - Liaise with the State and Federal Governments on improvement projects	Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source		\$0	\$0	\$0	\$0	\$0	\$0			
	Informing Plans	Strategic Community Plan	Maggies jump up improvements, Bow Rivers Bridge replacement								
	Services	Office of the Chief Executive									
	Director	Infrastructure									
250 Kununurra Bypass - Liaise with the State and Federal Governments on construction of a bypass	Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source		\$0	\$0	\$0	\$0	\$0	\$0			
	Informing Plans	Strategic Community Plan	Advocate for a second bridge crossing the Ord River		Advocate for a second bridge crossing the Ord River						
	Services	Office of the Chief Executive									
	Director	Infrastructure									

3.1.3: Advocate for infrastructure that supports business

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards	
Action Description				Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding		
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks			
230 Advocate for improved Information & Communications Technology within the Shire			Activity	Operating		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
Liaise with State, Federal government and industry for improved Information & Communications Technology outcomes such as NBN and Mobile phone coverage.			Funding Source			<div><div>\$0</div><div>\$0</div></div>		<div><div>\$0</div><div>\$0</div></div>		<div><div>\$0</div><div>\$0</div></div>		<div><div></div><div></div></div>	
			Informing Plans	2036 and Beyond: A Regional Blueprint for the Kimberley Kimberley Regional Business Plan		Lobby for Mobile Black Spot programs, increased coverage and greater competition		Lobby for Mobile Black Spot programs, increased coverage and greater competition		Lobby for Mobile Black Spot programs, increased coverage and greater competition		Lobby for Mobile Black Spot programs, increased coverage and greater competition	
			Services	Economic Development									
			Director	Planning and Community Devel									
300 Moonamang Road Upgrade - Stage 3			Activity	Operating		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>	
The Moonamang Road upgrade project will provide the transport infrastructure required to support the development of the proposed Project Sea Dragon aquaculture development, as well as facilitating the expansion of the Ord irrigated agriculture development.			Funding Source			<div><div>\$0</div><div>\$0</div></div>		<div><div>\$0</div><div>\$0</div></div>		<div><div>\$0</div><div>\$0</div></div>		<div><div></div><div></div></div>	
			Informing Plans	Asset Management Plan		Report of Progress of Moonamang Road Upgrade		Report of Progress of Moonamang Road Upgrade					
			Services	Project Management									
			Director	Infrastructure									
309 Wyndham Port Sewage Disposal			Activity	Operating		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>	
Investigation of options for managing waste water disposal in the Wyndham Port area following requests from residents.			Funding Source			<div><div></div><div></div></div>		<div><div>\$50,000</div><div></div></div>		<div><div></div><div></div></div>		<div><div></div><div></div></div>	
			Informing Plans	Wyndham Community		Consultation with external agencies - Department of Health and Department of Water and Environmental Regulation		Contract Environmental Consultant to design wastewater treatment unit		Application to the Department of Health and Department of Water and Environmental Regulation		Maintain wastewater treatment unit	
			Services	Environmental Health									
			Director	Planning and Community Devel									

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

220 Industrial Land Strategy			Activity	Operating	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
To ensure the necessary planning is in place to meet the industrial land needs of Kununurra and the wider region for future growth. This Strategy focuses on the identification and de-constraining of land suitable for industrial activity for the long term, allowing for in an industrial land bank for the future. Kununurra Growth Plan to be completed first.			Funding Source	LandCorp	<div><div>\$0</div><div>\$0</div></div>	<div><div>\$15,000</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>
			Informing Plans	Strategic Land Release Plan		Prepare an Industrial Land Strategy	Implement Industrial Land Strategy		
			Services	Strategic Land Use Planning					
			Director	Planning and Community Devel					
460 Investigation and development of the Kununurra airport enterprise precinct			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
			Funding Source		<div><div>\$0</div><div>\$0</div></div>	<div><div>\$0</div><div>\$0</div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>	<div><div></div><div></div></div>
The Kimberley Regional Airport holds a significant area of prime land for aviation related and other businesses. An airport enterprise precinct provides growth opportunities for general aviation, engineering and other operations that directly support the growth of jobs in the East Kimberley all within easy access to the Victoria Highway, National Highway 1.			Informing Plans	EKRA Master Plan	Develop an airport enterprise precinct plan inline with the East Kimberley Regional Airport Master Plan	Develop Subdivision plan	Advertise and Lease/sell development lots		
			Services	Airport					
			Director	Planning and Community Devel					

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

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

226 Support the East Kimberley Tourism Plan in collaboration with the tourism sector			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
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			Funding Source		<div><div>\$20,000</div><div>\$0</div></div>	<div><div>\$20,000</div><div>\$0</div></div>	<div><div>\$20,000</div><div>\$0</div></div>	<div><div>\$20,000</div><div>\$0</div></div>	<div><div>\$20,000</div><div></div></div>
			Informing Plans	EK Tourism Plan, EK Tourism Strategy	Australia's North West Tourism contribution	Australia's North West Tourism contribution	Australia's North West Tourism contribution	Australia's North West Tourism contribution	
			Services	Economic Development					
			Director	Planning and Community Devel					
227 Provide operational funding to support the Kununurra Visitor Centre			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
To support the Kununurra Visitor Centre by providing operational funding. Support will provide trained and dedicated staff, to infom visitors to the Shire and influence visitor spending.			Funding Source		<div><div>\$30,000</div><div>\$0</div></div>	<div><div>\$30,000</div><div>\$0</div></div>	<div><div>\$30,000</div><div>\$0</div></div>	<div><div>\$30,000</div><div></div></div>	<div><div></div><div></div></div>
			Informing Plans	EK Tourism Plan	Initial \$30k funding with access to an additional \$30k				
			Services	Economic Development					
			Director	Planning and Community Devel					
228 Support the marketing of the East Kimberley for investment and tourism purposes			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
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 EastKimberley with Melbourne.			Funding Source		<div><div>\$130,000</div><div>\$0</div></div>	<div><div>\$130,000</div><div>\$0</div></div>	<div><div>\$30,000</div><div>\$0</div></div>	<div><div>\$30,000</div><div></div></div>	<div><div></div><div></div></div>
			Informing Plans	EK Tourism Plan	Provide support to the EK Marketing Group, Support direct flights to Melbourne	Provide support to the EK Marketing Group Support direct flights to Melbourne	Provide support to the EK Marketing Group	Provide support to the EK Marketing Group	
			Services	Economic Development					
			Director	Planning and Community Devel					

3.2.2: Develop a viable regional centre as a key to retaining services and supporting population growth

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
Action Description				Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
272 Develop a viable regional centre - Growth Planning			Activity	Operating	☑		☑		☑		☑	
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 and create a Growth Plan for the Shire.			Funding Source	LG	\$0\$0		\$0\$0		\$0			
			Informing Plans	Strategic Community Plan	Develop a Regional Growth Plan		Work with government and other organisations to develop a Regional Growth Centre		Work with government and other organisations to develop a Regional Growth Centre		Work with government and other organisations to develop a Regional Growth Centre	
			Services	Economic Development								
			Director	Planning and Community Devel								

3.2.3: Minimise the bureaucracy placed on business and provide an efficient and effective approval processes

360	Provide efficient and effective Property and Regulatory Services	Activity	Operating	☑		☐		☐		☑		☑
Review Regulatory Services provided by the Shire and identify ways to makes services more customer focused to improve customer response and experience		Funding Source		\$0		\$0						
		Informing Plans	Strategic Community Plan	Undertake a service review of Regulatory Services						Undertake a service review of Regulatory Services		
		Services	Community Development									
		Director	Planning and Community Devel									

3.2.4: Support the identification and development of investment opportunities that create jobs

74	Provide access to a Community and Economic information	Activity	Operating	☑		☑		☑		☑		☑
Providing access to a Community and Economic profile tools for both staff and the wider community through a web based open access program. Access will provide the Shire and the wider community infomation about the Shire in a spatial context, providing a valuable evidence base for economic and social planning decisions and policy development as well as assisting local businesses.		Funding Source		\$15,000	\$0	\$25,000	\$0	\$15,000	\$0	\$15,000		
		Informing Plans	Strategic Community Plan	Provide access to a web based community and economic profile		Provide access to a web based community and economic profile, - Update the East Kimberley at 25,000		Provide access to a web based community and economic profile		Provide access to a web based community and economic profile		
		Services	Integrated Planning and reporti									
		Director	Planning and Community Devel									

231	Advocate for industry and business development	Activity	Operating	☑		☑		☑		☑		☑
Work with relevant agencies to support industry and business development within the Shire to drive economic growth and create jobs for the community. Lobby government bodies to put forward relevent projects such as; increasing storage capacity in Lake Argyle for future agricultural growth, relocating bore fields, access to land for future agricultural growth and mining		Funding Source		\$0	\$0	\$0	\$0	\$0	\$0			
		Informing Plans	2036 and Beyond: A Regional Blueprint for the Kimberley	Lobby government bodies to put forward relevent projects to drive economic growth and create jobs for the community		Lobby government bodies to put forward relevent projects to drive economic growth and create jobs for the community		Lobby government bodies to put forward relevent projects to drive economic growth and create jobs for the community		Lobby government bodies to put forward relevent projects to drive economic growth and create jobs for the community		
		Services	Economic Development									
		Director	Planning and Community Devel									

238	kununurra Golf Course Development	Activity	Capital	☑		☑		☑		☑		☑
Develop the Kununurra Golf Course to a golf tourism destination that is of a PGA standard. Providing accessible facilities that support sporting and recreational activities for the community and investment opportunities that create jobs. A well maintained golf course and facilities will enable targeted marketing to international visitors to enjoy the attractions of East Kimberley as well as participating in golf experiences. This aspect could be marketed as part of the package with the 4-star hotel. Opportunity to play golf could result in extended stays of visitors for a couple more days in Kununurra, thereby increasing economic benefits to the community.		Funding Source	WaterCorp, DLGSCI, BBRF, Loan Finance	\$100,000	\$100,000	\$4,000,000	-\$4,000,000	\$2,000,000	-\$2,000,000	\$100,000		
		Informing Plans	Kununurra Foreshore Plan	Investigate a water reuse system with WaterCorp to reticulate the courses		Work with WaterCorp to develop a water reuse system with WaterCorp to reticulate the courses		Work with WaterCorp to develop a water reuse system with WaterCorp to reticulate the courses		Investigate the development of a new golf club house funded by a hotel development		
		Services	Community and commercial lea									
		Director	Infrastructure									

550	Economic Development Plan	Activity	Operating	☑		☐		☑		☐		☑
Develop and implement an Economic Development Plan to provide direction for the promotion of economic and employment growth within the Shire.		Funding Source		\$60,000	\$0	\$0	\$0	\$0	\$0			
		Informing Plans	Growth Centre Planning	Develop an Economic Development Plan				Review and revise the Economic Development Plan				
		Services	Economic Development									
		Director	Planning and Community Devel									

583	Wyndham Airport - Identify business opertunities	Activity	Operating	☑		☑		☑		☑		☑
Identify and development of investment opportunities at the Wyndham Airport site that create jobs		Funding Source	Private investment									
		Informing Plans	Airport Master Plan	Work with Airbus to develop an aircraft lunching facility in Wyndham								
		Services	Airport									
		Director	Infrastructure									

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

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

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

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

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
Action Description				Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
361 East Kimberley Workforce Development Plan			Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
For any region to succeed, it needs a skilled workforce that industry can rely on to grow their business and hence the economy. Skills attraction and retention is a challenge for all remote areas. Develop an East Kimberley Workforce Development Plan to identify skills gaps and address issues such as housing quality, sport and recreation facilities, quality of education, community and personal safety, cost of air transport and jobs for partners			Funding Source									
			Informing Plans	Strategic Community Plan	Develop an East Kimberley Workforce Development Plan				Review the East Kimberley Workforce Development Plan			
			Services	Economic								
			Director	Planning and Community Devel								


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

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

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

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

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



4: Civic Leadership

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

GOVERNANCE

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

4.1.1: Lobby all levels of government and industry for greater regional investment, both social and economic											
<div>83 Advocate key local issues and priorities to Government representatives as contained in Strategic Plans</div> <div>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.</div>	Activity	Operating	<div><div>☑</div></div>		<div><div>☑</div></div>		<div><div>☑</div></div>		<div><div>☑</div></div>		<div><div>☑</div></div>
	Funding Source		<div>\$0</div>	<div>\$0</div>	<div>\$0</div>	<div>\$0</div>	<div>\$0</div>	<div>\$0</div>			
	Informing Plans	Kimberley Regional Blueprint, Strategic Community Plan, Kimberley Regional Framework, RCDP	Advocate to State & Commonwealth Governments on issues that impact upon local communities		Advocate to State & Commonwealth Governments on issues that impact upon local communities		Advocate to State & Commonwealth Governments on issues that impact upon local communities		Advocate to State & Commonwealth Governments on issues that impact upon local communities		
	Services	Office of the Chief Executive									
	Director	Office of the Chief Executive									

4.1.2: Actively represent the community and provide input to decision making at the regional, state and federal levels that impact the Shire											
92 Seek Councillor representation on boards and organisations	Activity	Operating	☑		☑		☑		☑		☑
	Funding Source		\$0		\$0		\$0		\$0		
	Informing Plans	Strategic Community Plan	Report on Councillor representation activity		Report on Councillor representation activity		Report on Councillor representation activity		Report on Councillor representation activity		
	Services	Governance									
	Director	Office of the Chief Executive									
482 Participate in Kimberley Zone Regional Collaborative Group (RCG)	Activity	Operating	☑		☑		☑		☑		☑
	Funding Source		\$77,000		\$77,000		\$77,000		\$77,000		
	Informing Plans	Kimberley Strategic Plan Kimberley Regional Business Plan	Represent the community and provide input to decision making at the regional level (Includes zone fees and travel)		Represent the community and provide input to decision making at the regional level (Includes zone fees and travel)		Represent the community and provide input to decision making at the regional level (Includes zone fees and travel)		Represent the community and provide input to decision making at the regional level (Includes zone fees and travel)		
	Services	Office of the Chief Executive									
	Director	Office of the Chief Executive									

4.2: Good decision making though engagement with the community

4.2.1: Engage and communicate with all sections of the community to better understand needs and priorities											
1 Undertake community perceptions survey	Activity	Operating	<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source		<div><div>\$17,000</div><div>\$0</div></div>		<div><div>\$0</div><div>\$0</div></div>		<div><div>\$17,000</div><div>\$0</div></div>		<div><div></div><div></div></div>		
	Informing Plans	Strategic Community Plan Community Engagement Strategy	Undertake Community perceptions survey				Undertake Community perceptions survey				
	Services	Integrated Planning and Reporti									
	Director	Planning and Community Devel									
2 Undertake internal community engagement training	Activity	Operating	<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source		<div><div></div><div></div></div>		<div><div>\$10,000</div><div></div></div>		<div><div></div><div></div></div>		<div><div>\$10,000</div><div></div></div>		
	Informing Plans	Strategic Community Plan Community Engagement Strategy			Provide community engagement training to Staff and Councillors				Provide community engagement training to Staff and Councillors		
	Services	Organisational Development									
	Director	Planning and Community Devel									
186 Promote and facilitate the Council elections process	Activity	Operating	<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source		<div><div></div><div></div></div>		<div><div>\$40,000</div><div></div></div>		<div><div></div><div></div></div>		<div><div>\$40,000</div><div></div></div>		
	Informing Plans	Local Government Act 1995			Facilitate Council elections				Facilitate Council elections		
	Services	Governance									
	Director	Office of the Chief Executive									

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
Action Description				Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
4.2.2: Ensure community input informs planning and decision making												
53	Ensure compliance with the Integrated Planning and Reporting Framework		Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
			Funding Source		\$5,000	\$0	\$10,000	\$0	\$5,000	\$0	\$25,000	
	Implement the Integrated Planning and Reporting Framework. Ensure that the Shire maintains: Strategic Community Plan; Corporate Business Plan; Long Term Financial Plan.		Informing Plans	Local Government Act 1995 and Regulations	Facilitate Annual review of CBP, Provide quarterly CBP progress reports		-Undertake desktop review of the Strategic Community Plan, -Facilitate Annual review of CBP, Provide quarterly CBP progress reports		Facilitate Annual review of CBP, Provide quarterly CBP progress reports		-Undertake a full review of Strategic Community Plan, -Facilitate Annual review of CBP, Provide quarterly CBP progress reports	
			Services	Integrated Planning and Reporti								
			Director	Planning and Community Devel								
4.2.3: Ensure community awareness of issues, activities and decisions affecting the Shire												
57	Ensure effective communication with the community including regular good news stories about the Shire		Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
			Funding Source		\$0	\$0	\$0	\$0	\$0			
	Develop Communications Strategy and produce a regular E-News Letter		Informing Plans	Community Engagement Strategy	Develop Communications Strategy and produce a regular E-News Letter				Review Communications Strategy			
			Services	Media & Communications								
			Director	Office of the Chief Executive								
4.3: Ensure a strong and progressive organisation delivering customer focused services												
4.3.1: Be adaptive, responsive with a strong customer focus												
58	Improve the usability of the Shire's website		Activity	Operating	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
			Funding Source			\$0	\$30,000	\$0	\$0	\$0	\$20,000	
	Improve user experience of the Shire's website. Review the design, content and search engine otimisation with the aim of making the website more user friendly and easy for community to find information.		Informing Plans	Community Engagement, Disability Services Act 1993, Web Content Accessibility Guidelines	Review website structure and content				Major review of the website structure and design			
			Services	Media & Communications								
			Director	Office of the Chief Executive								
178	Customer Service - Develop unified communications initiative		Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
			Funding Source		\$75,000	\$0	\$0	\$0	\$0			
	Upgrade of communications system including CRM data collection. Unified Communications (UC) is an integrated approach to enhancing end user communications and accelerating key business processes		Informing Plans	ICT Strategy	New system including CRW software, VOIP telephone system							
			Services	Information & Communications								
			Director	Corporate Services								
196	ICT - Develop customer focused corporate administration management software systems		Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
			Funding Source									
	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		Informing Plans	ICT Strategy	Regularly review corporate administration systems to improve efficiency, effectiveness and productivity		Regularly review corporate administration systems to improve efficiency, effectiveness and productivity		Regularly review corporate administration systems to improve efficiency, effectiveness and productivity		Regularly review corporate administration systems to improve efficiency, effectiveness and productivity	
			Services	Information & Communications								
			Director	Corporate Services								
4.3.2: Create a culture that encourages innovation, collaboration, best practice and organisational discipline to improve efficiency, effectiveness and productivity												
140	Ensure compliance with the Local Government Act 1995 and Regulations		Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
			Funding Source		\$0	\$0	\$0	\$0	\$0			
	Develop process to ensure compliance efficiency and effective application of the Local Government Act 1995 and Regulations		Informing Plans	Local Government Act 1995 and Regulations	Undertake Biennial review of statutory process's against legislative requirements		Undertake Bienial internatl audit of statutory records		Undertake Biennial review of statutory process's against legislative requirements		Undertake Bienial internatl audit of statutory records	
			Services	Governance								
			Director	Office of the Chief Executive								
147	Records Management - Digitisation of Shire record		Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
			Funding Source		\$0	\$0	\$0	\$0	\$0			
	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.		Informing Plans	WA Digitization Specification	Develop road map for migration to paperless operations and begin to phase in migration to digitisation.		Phase in migration to digitisation.		Phase in migration to digitisation		Complete full migration to digitisation. Review and update Record keeping plan.	
			Services	Records Management								
			Director	Corporate Services								

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
	Action Description			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
159 Review Local Laws			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Section 3.16 of the Local Government Act requires periodic reviews of Local Laws. A Local			Funding Source		\$0	\$0	\$0	\$0	\$0			
			Informing Plans	Local Government Act and Regulations	Complete Review of due local Law and provide communitiy consultationa and education during review process	Complete PERIODIC Review of due local Law and provide communitiy consultationa and education during review process	Complete Review of due local Law and provide communitiy consultationa and education during review process	Complete Review of due local Law and provide communitiy consultationa and education during review process				
			Services	Governance								
			Director	Office of the Chief Executive								
164 Undertake Biennial review in accordance with Regulation 17 provisions			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Undertake Biennial review in accordance with Regulation 17 provisions, - Implement recommendations from the Regulation 17 Review, - Maintain quarterly Reg 17 status report for Audit (Finance and Risk) Committee			Funding Source		\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0	
			Informing Plans	Local Government Act 1995 and Regulations Review of Risk Management, Legislative	Undertake Biennial review in accordance with Regulation 17 provisions, - Implement recommendations from the Regulation 17 Review, - Maintain quarterly Reg 17 status report for Audit (Finance and Risk) Committee	Implement recommendations from the Regulation 17 Review, - Maintain quarterly Reg 17 status report for Audit (Finance and Risk) Committee	Undertake Biennial review in accordance with Regulation 17 provisions, - Implement recommendations from the Regulation 17 Review, - Maintain quarterly Reg 17 status report for Audit (Finance and Risk) Committee	Implement recommendations from the Regulation 17 Review, - Maintain quarterly Reg 17 status report for Audit (Finance and Risk) Committee				
			Services	Risk Management								
			Director	Office of the Chief Executive								
166 Review and implement a Risk Management Framework			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
To ensure robust risk management at all levels of planning and decision-making, risks are assessed at the strategic, corporate and operational levels. Maintaina Strategic Risk Register, Corporate Risk Register and Operational Risk Register. These are regularly reviewed, monitored and, where appropriate, reported to the Audit and Risk Committee and the Executive.			Funding Source		\$0	\$0	\$0	\$0	\$0			
			Informing Plans	Risk Management Policy	Review Risk Management Framework, Develop Strategic and Operational Registers, Review Organisational Directives and Procedures	Review Risk Management Implementation Framework to promote continual improvemement						
			Services	Risk Management								
			Director	Office of the Chief Executive								
192 ICT - Establish disaster recovery site			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Establish a disaster recovery site. This is dependent on the outcome of the ICT disaster recovery plan, the movement of the Shire to a cloud solution and high speed link to proposed DR site.			Funding Source		\$0	\$0	\$100,000	\$0	\$0	\$0		
			Informing Plans	ICT Strategy	Investigate the cloud solution for the Shire and its implication on having a disaster recovery site.	Establish disaster recovery site						
			Services	Information & Communications								
			Director	Corporate Services								
193 ICT - Implement multi-site wide area network			Activity	Capital	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
A wide-area network (WAN) is the main use case for the multi-site topology. The multi-site topology makes systems at disparate geographical locations appear as one coherent system at all locations. It also ensures independence of the systems, so if any are lost from view, the remaining continue to operate.			Funding Source		\$50,600	\$0	\$0	\$0	\$0	\$100,000		
			Informing Plans	ICT Strategy	Replace servers, firewall and data storage drivers			Replace servers, firewall and data storage drivers				
			Services	Information & Communications								
			Director	Corporate Services								
194 ICT - Implement outdoor officer information access portal			Activity	Capital	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Improve the efficiency of Ranger staff by them having mobile access to relevant software solutions and data following systems review			Funding Source		\$0	\$0	\$0	\$0	\$30,000	\$0		
			Informing Plans	ICT Strategy		Investigate the solutions available under our Enterprise Solution to develop an implementation plan	Implement the preferred solution					
			Services	Information & Communications								
			Director	Corporate Services								
195 ICT - Virtualise desktop computer fleet			Activity	Operating	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
Desktop virtualization involves the delivery of an operating system and applications to a device, whose hardware need not have the capacity to run such an information system either due to hardware architecture or operating system incompatibility.			Funding Source			\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	
			Informing Plans	ICT Strategy	Phased in replacement of desktops to a virtualised solution	Phased in replacement of desktops to a virtualised solution	Phased in replacement of desktops to a virtualised solution	Phased in replacement of desktops to a virtualised solution				
			Services	Information & Communications								
			Director	Corporate Services								
197 ICT - Laptop & Desktop upgrade Information Technology			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Replace physical computer and telecommunications hardware in a manner that ensures security, accessibility and performance			Funding Source		\$15,000	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000	
			Informing Plans	ICT Strategy	Phased replacement of laptop and desktop information technology	Phased replacement of laptop and desktop information technology	Phased replacement of laptop and desktop information technology	Phased replacement of laptop and desktop information technology				
			Services	Information & Communications								
			Director	Corporate Services								
487 Coordinate regular reviews of Shire services and develop Service delivery Plans			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Coordinate reviews of services provided to community with the objective to ensure ‘value for money’ for ratepayers. Reviews will identify opportunities for: -Service and activity improvements; - Cost savings and income generation; - Service level optimisation; - Improved efficiency and resource usage			Funding Source		\$0	\$0	\$0	\$0	\$0	\$0		
			Informing Plans	Workforce Management Plan, Budget	Waste Management, ICT, KLC	Grounds Maintenance, Organisational Development	Property and Regulatory Services	Customer Services and Records Management				
			Services	Office of the Chief Executive								
			Director	Office of the Chief Executive								

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

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
	Action Description			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
184 Councillors - Provide governance administration and support			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Provide governance administration and support to Elected Members			Funding Source		<div><div></div>\$0</div>	<div><div></div>\$0</div>	<div><div></div>\$0</div>	<div><div></div>\$0</div>	<div><div></div>\$0</div>	<div><div></div></div>		
			Informing Plans		provide support to elected members		Review Councillor Induction Handbook		provide support to elected members		provide support to elected members	
			Services	Governance/Council Secretariat								
			Director	Office of the Chief Executive								
185 Councillors - Professional development to support Councillors to perform their role			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Support Councillor's develop skills to effectively serve the community through training such as; WALGA's Elected Member Training, Community Engagement training, Councillor Webinars when available.			Funding Source		<div><div></div>\$20,000</div>	<div><div></div>\$0</div>	<div><div></div>\$20,000</div>	<div><div></div>\$0</div>	<div><div></div>\$20,000</div>	<div><div></div></div>		
			Informing Plans	WALGA's Elected Member development program	Support council to enrol in elected member training		Develop Councillor Training Handbook to supportelectd member professional development		Support council to enrol in elected member training		Develop Councillor Training Handbook to supportelectd member professional development	
			Services	Governance								
			Director	Office of the Chief Executive								
198 Review and maintain Workforce Management Plan			Activity	Operating	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Review the Shires 10 year Workforce Management Plan. Workforce planning enables the organisation to deliver its services effectively and ensure sustainability.			Funding Source		<div><div></div>\$0</div>	<div><div></div>\$0</div>	<div><div></div>\$0</div>	<div><div></div>\$0</div>	<div><div></div></div>	<div><div></div></div>		
			Informing Plans	Workforce Management Plan			Review Workforce Management Plan				Review Workforce Management Plan	
			Services	Organisational Development								
			Director	Office of the Chief Executive								
199 Conduct employee satisfaction survey			Activity	Operating	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Conduct an employee survey to provide feedback to the Shire and assist with performance management. The employee survey data will help create strategies to improve staff retention and increase productivity by informing the Workforce Plan, as well as provide a benchmark to measure continued improvement.			Funding Source		<div><div></div>\$0</div>	<div><div></div>\$0</div>	<div><div></div>\$5,000</div>	<div><div></div>\$0</div>	<div><div></div>\$0</div>	<div><div></div></div>		
			Informing Plans	Workforce Plan			Employee satisfaction survey				Employee satisfaction survey	
			Services	Organisational Development								
			Director	Office of the Chief Executive								
200 Develop Occupational Health and Safety practices to provide a safe workplace			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
To provide a safe and healthy workplace and to ensure that Council and the Shire discharge their duties under relevant legislation. Including promotion and training. The Shire is committed to continuous improvement in Occupational Health and Safety and reviewing our performance towards controlling work-related injury, illness and property damage.			Funding Source		<div><div></div>\$25,000</div>	<div><div></div>\$0</div>	<div><div></div>\$10,000</div>	<div><div></div>\$0</div>	<div><div></div>\$10,000</div>	<div><div></div></div>		
			Informing Plans	Occupational Safety & Health Act 1984 and Regulations	Review of OHS policies and procedures. Investigate additional functions for safety software systems		Review of OHS policies and procedures		Review of OHS policies and procedures		Review of OHS policies and procedures	
			Services	Occupational Health & Safety								
			Director	Office of the Chief Executive								
443 Manage Staff Housing			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Manage staff housing and renewal program to better meet the housing needs of Shire Staff and provide best value for Rate Payers			Funding Source	Housing Reserve	<div><div></div>\$0</div>	<div><div></div>\$0</div>	<div><div></div>\$0</div>	<div><div></div>\$0</div>	<div><div></div>\$0</div>	<div><div></div></div>		
			Informing Plans	Staff Housing Policy	Manage staff housing and renewal program		Manage staff housing and renewal program		Manage staff housing and renewal program		Manage staff housing and renewal program	
			Services	Property & Facility Mgmt.								
			Director	Infrastructure								

4.4: Sustainably maintain the Shire’s financial viability

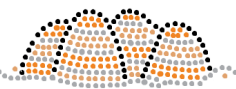
4.4.1: Diversifying and strengthening funding streams and pursue non-rates revenue opportunities

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

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

ID	Project/Activity		Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
Action Description				Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
				Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
154 Rates - Undertake transition of UV Rural Residential to GRV Residential			Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Review the structure of rates levied under the Local Government Act 1995 and undertake transition of Unimproved Value (UV) Rural Residential to Gross Rental Value (GRV) Residential dependent upon Valuer-General resources.			Funding Source		\$40,000	\$0	\$0	\$0	\$0	\$0		
			Informing Plans	Changing Methods of Valuation of Land Guidelines	Undertake transition of UV Rural Residential to GRV Residential							
			Services	Financial Services								
			Director	Corporate Services								
172 Develop and implement Asset Management Plan			Activity	Operating	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Develop and implement Asset Management Plan and enhance condition assessments for all assets. An asset management plan (AMP) is a tactical plan for managing the Shire's infrastructure and other assets to deliver an agreed standard of service.			Funding Source			\$0	\$3,000	\$0	\$0	\$3,000		
			Informing Plans	Asset Management Plan	complete review of Asset Management Plan				complete review of Asset Management Plan		complete review of Asset Management Plan	
			Services	Asset Management								
			Director	Infrastructure								
315 Plant Replacement - Passenger vehicles			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Maintain safe fleet of light passenger plantPlant replacement program for Passenger vehicles based on the 10 Yr plant replacement program			Funding Source	Trade-in	\$349,786	\$136,457						
			Informing Plans	10 Yr Plant Replacement Program	Replacement of nine Toyota Utes		Follow Plant Replacement Plan		Follow Plant Replacement Plan		Follow Plant Replacement Plan	
			Services	Depot Services								
			Director	Infrastructure								
318 Plant Replacement - Depot - Equipment			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Establish maintain a modern and safe fleet of grounds care, trucks & earthmoving plant based on the 10 Yr Plant Replacement Program			Funding Source	Trade-in	\$627,154	-\$144,013						
			Informing Plans	10 Yr Plant Replacement Program	Ride On Mowers, Road Grader		Follow Plant Replacement Plan		Follow Plant Replacement Plan		Follow Plant Replacement Plan	
			Services	Depot Services								
			Director	Infrastructure								
319 Airport Plant Replacement			Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Based on the 10 Yr Plant Replacement Program for Passenger Plant at the Airport, establish a modern and safe fleet of plant			Funding Source	Airport Reserve and Trade-in	\$317,078	-\$317,078	\$213,092	-\$179,737	\$71,372	-\$44,331		
			Informing Plans	10 Yr Plant Replacement Program	Single Cab 2WD Ute 3yr, John Deere 1580with 72"ck, Kubota Ride on Mower with 72" Deck 3yrs/3000hrs, Kubota M Series Tractor, Ben Wye Piranha Flex wing Slasher 5yrs/5000hr		Follow Plant Replacement Plan		Follow Plant Replacement Plan		Follow Plant Replacement Plan	
			Services	Airport								
			Director	Infrastructure								
4.4.4: Apply best practice financial management to ensure long term sustainability												
167 Review and maintain the Long Term Financial Plan			Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
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.			Funding Source		\$0	\$0	\$0	\$0	\$0	\$0		
			Informing Plans	Long Term Financial Plan, Asset Management Plan Workforce Management Plan	Annual review of the Long Term Financial Plan		Annual review of the Long Term Financial Plan		Annual review of the Long Term Financial Plan		Annual review of the Long Term Financial Plan	
			Services	Financial Services								
			Director	Corporate Services								
169 EKRA - Develop and maintain a Long Term Financial Plan for the Airport			Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Develop a Long Term Financial Plan (LTFP) for the East Kimberley Regional Airport (EKRA) to ensure long term financial sustainability of airport operations. Undertake competitive neutrality review for the Airport and fee model structure for the airport.			Funding Source	Airport Reserve	\$0	\$0	\$0	\$0	\$0	\$0		
			Informing Plans	Long Term Financial Plan, Asset Management Plan Workforce Management Plan	Review EKRA LTFP				Review EKRA LTFP			
			Services	Airport								
			Director	Infrastructure								
Total Actions of the 4 year CBP 149					18/19 Actions 127		19/20 Actions 132		20/21 Actions 113		21/22 Actions 104	

Project Concept Plans



395 -Create new Shire trails as outlined in Trails Master plan

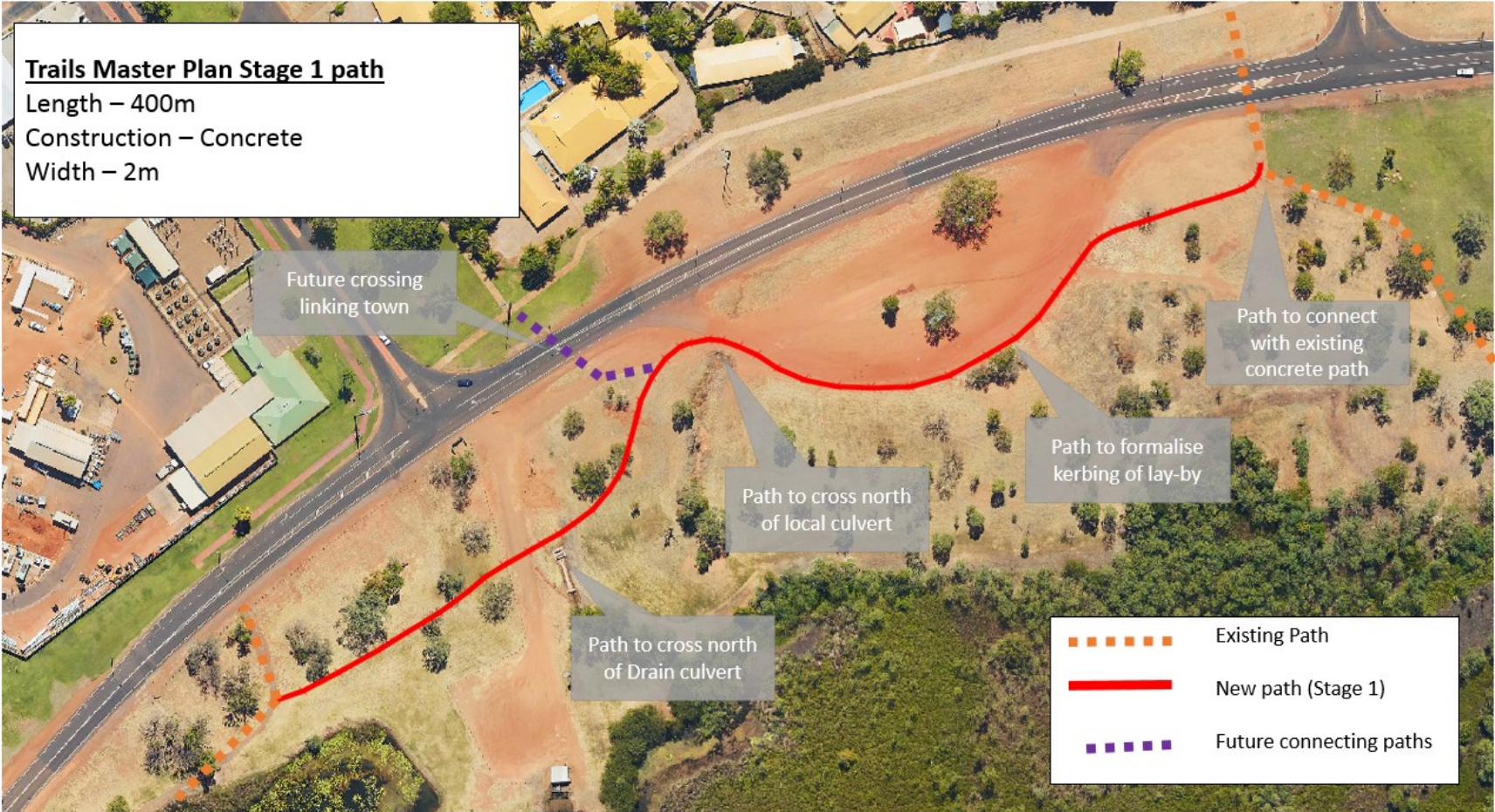
The plan sets out to promote community health and recreation, sustainable cultural tourism and life-long educational values.

Purpose

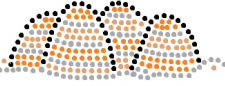
To provide a connection between the Lakeside and Weaber Plain Footpaths and the trail to Celebratory Tree Park. Removing the need to cross the highway for users from Lakeside and allowing Weaber Plain users to cross the highway at the refuge island.

Other considerations

- Path to remain visible from the highway for safety of users and reduce anti-social behaviour
- Path to form part of the formalisation of the “Big Boab” car park and heavy vehicle layby
- Two Culverts along route of path
- Crosses dirt access road to Shire Pump house



Project Concept Plans

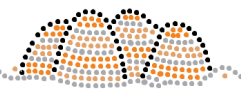


419 - Wyndham Parks and Gardens Reticulation Upgrade

Upgrade aging Reticulation infrastructure in Wyndham to ensure we can maintain parks, gardens and reserves to support our community and enjoy our outdoor lifestyle.



Project Concept Plans



401 - Develop and operate a CCTV system in Shire towns to detect and help reduce crime

Improve crime detection and prevention through the use of CCTV in Kununurra and Wyndham. The Shire was successful in applying for a \$800,000 Commonwealth Grant for the installation of CCTV in our Town Centres.

The Shire will install CCTV, lighting and use CPTED design principles in the town centre areas of Kununurra and Wyndham to increase community safety and discourage antisocial behaviour. At present there are antisocial behaviours occurring in these areas that are impacting on the communities ability to fully utilise available park and public spaces due to fears over personal safety. Many activities that are occurring are illegal and the visible presence of CCTV and lighting will discourage people congregating in these spaces and also provide Police with relevant footage if crime or antisocial incidents occur.

The project is focussed on the installation of CCTV, lighting and CPTED strategies into identified areas of the Kununurra and Wyndham town centres that are experiencing high instances of anti-social behaviours.

The Shires recent CATALYSE Community Scorecard Survey conducted in May 2017 highlighted community concerns over crime and anti-social behaviour as a major issue for residents of both town sites. A primary aim of

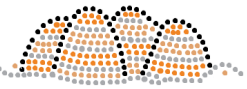
the project is to deter/prevent incidents from occurring through the installation of deterrents, in this case CCTV, lighting and targeted policing. The project will provide a sound platform on which to base other safety initiatives that



will be identified in the Shires Community Safety and Crime Prevention Plan 2018-2023.



Project Concept Plans



274 -Kununurra Townsite Footpath Upgrade Program

Capital works to renew and improve the 25,648 metres of footpath in the town of Kununurra. Priority improvements need to focus on better connections within the CBD for improved safety and disability access. Works will be designed to improve walkability in the town.

The 2018/19 plan will consider improving access we White Gum Park and providing safer road crossing points

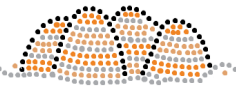
White Gum Street Path and Parking improvements

Response to community feedback to improve accessibility to park and to the Strategic Community Plan Strategy: 2.3.4 Develop a well-connected, accessible and maintained network of shared paths and trails.

CBP Action #274 - Kununurra Town site Footpath Upgrade Program



Project Concept Plans

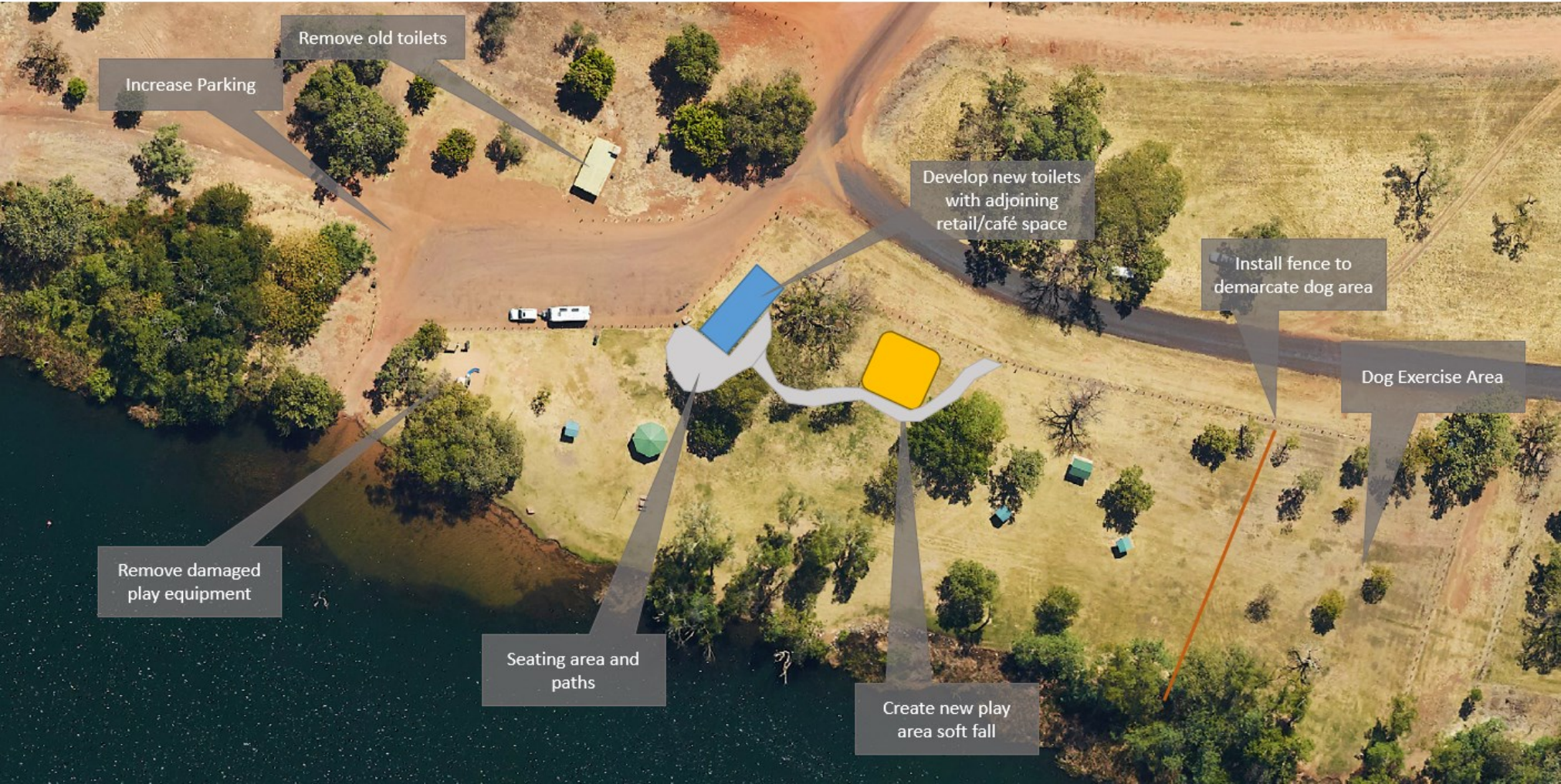


274 - Implement the Lake Kununurra Foreshore and Aquatic Use Plan - Precinct 2

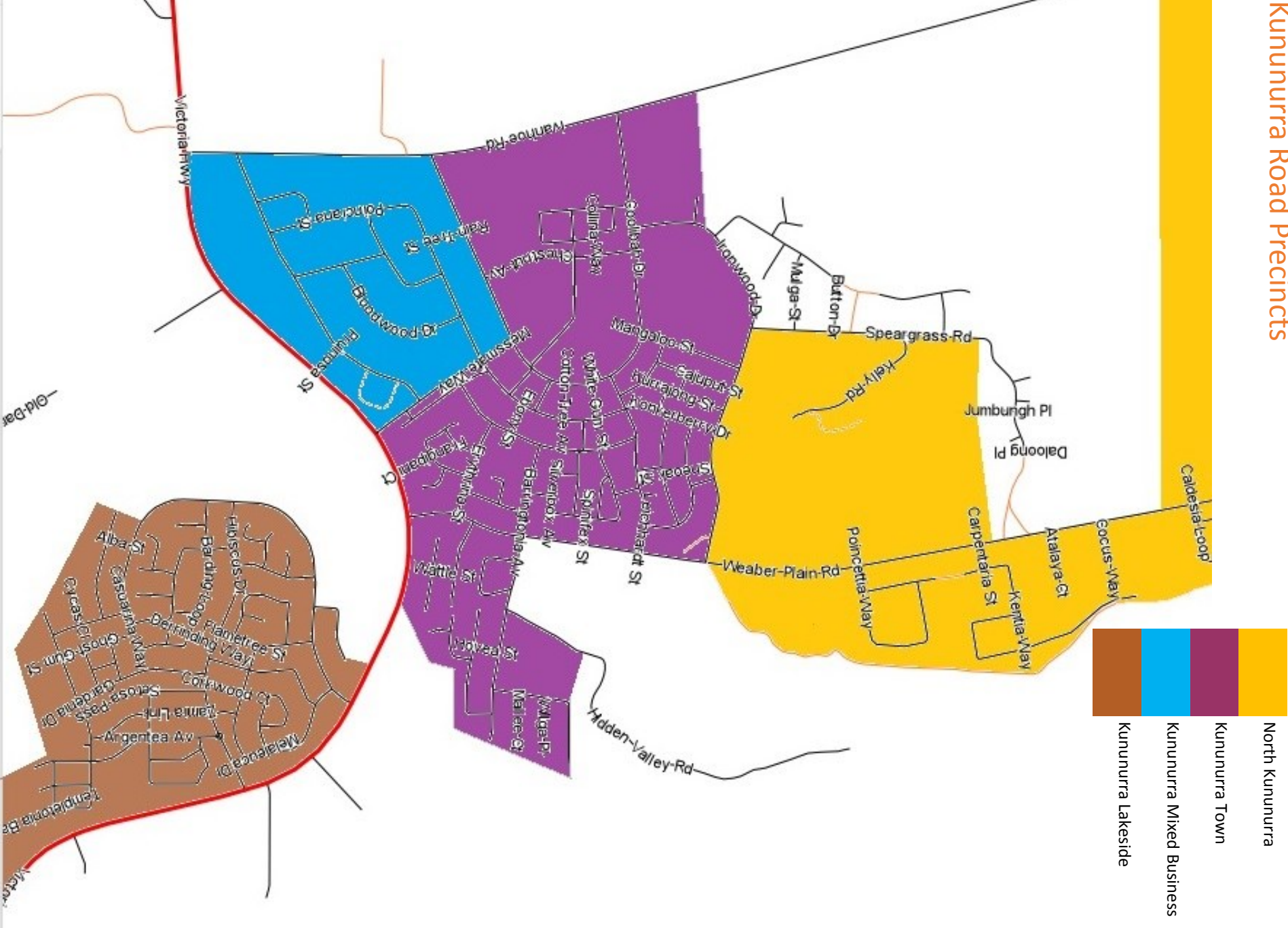
Implement the Lake Kununurra Foreshore and Aquatic Use Plan - Bandicoot Reserve (Swim Beach and Golf Course). Plans will improve facilities at Swim Beach with new play equipment, fencing the dog exercise area, new toilets and investigating the development of a seasonal retail/café space. The plan will also include repairs and work to enhance the tropical gardens/ Botanic Gardens and include opportunities for diversionary, after school and back to country activities and programs.

Swim Beach Play area and Parking improvements

Response to community feedback to improve facilities at Swim beach area



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