

SHIRE OF WYNDHAM EAST KIMBERLEY

# CORPORATE BUSINESS PLAN

2022 - 2025



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# Welcome,



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 Local Government Regulations 1996.

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

The activities within the Corporate Business Plan are reviewed and reprioritised annually to ensure the community's vision is being implemented.

The Shire is currently reviewing the Strategic Community Plan and we will have a new Strategic Community plan during the last quarter of 2022/23 financial year. Following adoption of this new plan the Shire will review this Corporate Plan to align with the new goals and strategies as part of our mid year review.

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

Vernon Lawrence  
Chief Executive Officer

# Strategic Direction 2027

## 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

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## 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.*

# Integrated Planning and Reporting Framework



## 1. Healthy vibrant active communities

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

### Goals:

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

## 2. Enhancing the environment

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

### Goals:

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

## 3. Economic Prosperity

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

### Goals:

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

## 4. Civic Leadership

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

### Goals:

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

A photograph showing a man and a young child engaged in planting a tree. The child, on the left, is wearing a red shirt and blue shorts, and is holding a green mesh bag filled with soil. The man, on the right, is wearing a white shirt with red trim and brown boots, and is leaning over to assist with the sapling. The background is a grassy field with a body of water in the distance.

## Strategic Community Plan 2017-2027

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

Focus Areas	Community Outcomes	
	A Shire With:	A Council that:
<b>PEOPLE</b>	<ul style="list-style-type: none"> <li>• A unified community that has active and healthy lifestyles</li> <li>• Young people that are engaged in their families, schools and communities</li> <li>• Upgraded and improved sport and recreation facilities</li> <li>• Greater access to childcare, education and less anti social behaviour</li> </ul>	<ul style="list-style-type: none"> <li>• Supports community events</li> <li>• Has greater understanding and knowledge of the Shire's heritage</li> <li>• Collaborates with others to tackle disadvantage</li> </ul>
<b>ENVIRONMENT</b>	<ul style="list-style-type: none"> <li>• Improved environmental management and biodiversity outcomes</li> <li>• A community that respects and cares for the natural and built environment</li> <li>• Well connected and maintained network of shared paths and trails</li> <li>• Well planned and maintained infrastructure and improved streetscapes</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitates development responsibly and encourages sustainable design principles</li> <li>• Adopts sustainable environmental practices</li> <li>• Maintains public areas such as parks, gardens and ovals to a high and sustainable standard</li> <li>• Maintains infrastructure to positively impact residents and users</li> </ul>
<b>PROSPERITY</b>	<ul style="list-style-type: none"> <li>• A strong local economy and access to jobs</li> <li>• Infrastructure that supports industry growth</li> <li>• Educational and training opportunities that lead to entrepreneurship or employment</li> </ul>	<ul style="list-style-type: none"> <li>• Supports the growth of business</li> <li>• Attracts new investment, both public and private</li> <li>• Promotes and markets the Shire</li> </ul>
<b>GOVERNANCE</b>	<ul style="list-style-type: none"> <li>• Sustainable revenue and expenditure</li> <li>• Existing and future services funded</li> </ul>	<ul style="list-style-type: none"> <li>• Works in the best interest of the community</li> <li>• Engages with the community and keeps it informed about decisions and its activities</li> <li>• Lobbies and represents the community at all levels of</li> </ul>

# About our Shire



Land area: 121,000 km<sup>2</sup>



Distance from Perth: 3,215 km



Top three employing industries



Agriculture, Forestry & Fishing: 12.2%



Mining: 11.4%



Construction: 10.2%



Total businesses: 954

GRP : \$704.4M



Population: 7,494

Median Age: 33


REMPPLAN 2018, ABS

## Key Drivers

Agriculture  
Forestry  
Mining  
Tourism  
Rangelands (Pastoral)  
Government and service sectors  
Increasing opportunities for Indigenous people

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





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

### **Key Opportunities**

- Major and emerging industries including green energy
- Expansion of the agricultural sector
- The spectacular landscape and tourism expansion potential
- Strong Arts and Culture
- Transport and logistic infrastructure investment

### **Challenges facing the Shire**

- Remoteness
- Population size
- Poor infrastructure—utilities and communications
- Land release and supply
- Liveability—housing availability, community safety and access to child care

# Our Organisation

## Role of Local Government

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

## Roles of Councillors

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

## Role of the Chief Executive Officer

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

## Council Decision Making

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

## Council Decision Making Criteria

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

### How well does it fit our Strategic Direction?

Does the option help to achieve our vision and goals?

### Who benefits?

How are the benefits distributed across the community?

### Can we afford it?

How well does the option fit within our long term financial plan?  
What do we need to do to manage the costs over the lifecycle of the asset / project / service?

### Does the community support it?

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

option?

Is the community united or divided?

What is the evidence?

### **Does it involve an acceptable level of risk?**

What level of risk is associated with the option?

How can it be managed?

Does the residual risk fit within our risk tolerance level?

### **Delivering Shire Services**

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

### **Our Organisational Structure**

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

An overview of the organisational structure has been included at the start of the Shire's Operational Plans.

### **Organisational commitment to delivery**

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

### **Effective**

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

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

### **Sustainable**

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

### **Responsive**

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

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

### **Transparent**

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

# Shire Priorities

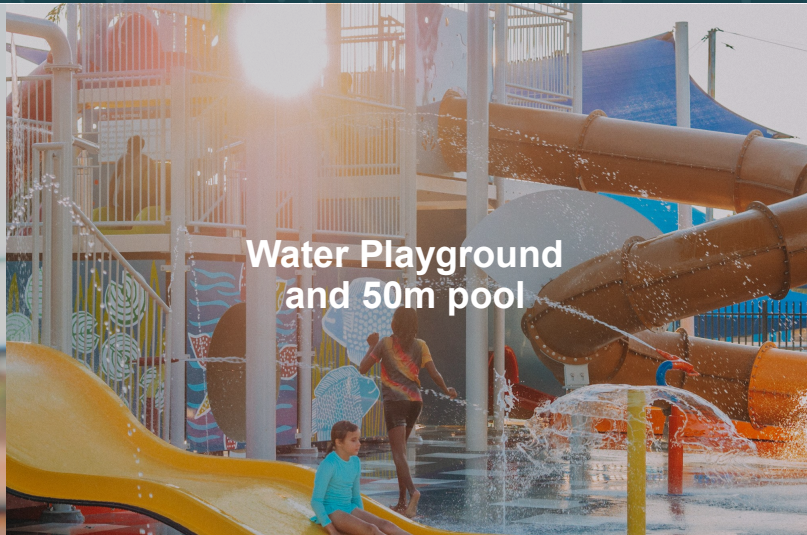
## Highlights for the year ahead

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

The Shire is focusing on the things that will make a difference to support the focus areas, goals and the associated community outcomes. The following are the priority projects for year one (2022/23).



**East Kimberley Regional  
Airport Upgrades**



**Water Playground  
and 50m pool**



**Key Worker  
Accommodation**



**Clarrie Cassidy Oval,  
Wyndham upgrades**

# Financial Management

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

An extract from the Long Term Financial Plan for the next four years is provided at Appendix 1.



# Workforce Management

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

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

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

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

These priorities will be based on core consideration in regard to:

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

An extract from the Workforce Management Plan is provided at Appendix 2.

# Asset Management

The Shire has a large portfolio of physical assets that the community rely on everyday. The sole purpose of all the Shire's physical assets is to facilitate provision of services. A service may be critical such as transportation through roads or to provide amenity through parks and playgrounds.

Asset Management is an integral part of the process of understanding what services the community require, identifying the physical assets that will facilitate the delivery of the service and planning to ensure that they are maintained and managed in a sustainable way.

## What Assets does the Shire manage?

The Shire is responsible for the day to day management of an extensive portfolio of transport, recreation and community facilities assets. The Shire manages approximately \$380m worth of assets on behalf of the community. These assets support the delivery of services and community's day to day activities such as:

- **Footpaths:** Provide safe access in and around the Shire for pedestrians and cyclists
- **Roads:** Provide spaces for various transportation modes which connect places and communities.
- **Playgrounds:** Provide opportunities for play, while benefitting and contributing to a child's cognitive, physical and emotional development.
- **Buildings:** Provide spaces for libraries and community halls where people can learn and meet.

In almost every case the services we deliver rely on physical assets for their delivery.

## Assets Management Programs

The Shire has developed capital works programs to plan the maintenance and renewal of physical assets. These programs cover specific groups of assets and have a minimum 4 year outlook. Each program provides detailed information on the Shire's Capital Works Projects planned over the next five years. These programs are summarised in the Operational Plans. The Shire have identified 22 categories of assets held by the Shire. Over the last 3 years 15 programs have been developed with the balance to be completed over the next 12 months.

The program areas include:

- Roads
- Footpaths
- Drainage
- Boat ramps and jetties
- Recreation and open space facilities (Parks, playgrounds, sports fields, swimming pools, sports halls)
- Airports
- Property (Community buildings, libraries, staff housing)
- Mobile plant and equipment

# Risk Management

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

Strategic risks are things that could prevent or seriously impede the achievement of the Strategic Community Plan. These risks can fall into the following categories:

Service Delivery Interruption: The interruption and non-performance of functions by the Council.

Community: Community risk arises from inadequate or unclear communications of Council activities and plans to the local community members or a lack of consultation between Council and ratepayers.

Environment: Environmental risks arise from poor or inadequate practices and systems when working in the environment.

Finance: Financial and Budgetary risks arise from the misuse and/or poor management of annual budget, government grants and funding.

Legal and Compliance: Legal implications and breaches, including fines and custodial sentencing and compliance with legislation and Local Laws.

Operational: Operational, which includes resourcing risks arise from failed day-to-day business practices, processes, systems and personnel.

People Health and Safety: Occupational Safety and Health (OSH) of our own staff and that of our contractors, volunteers and members of the public. These risks arise from failing to adhere to the Shire's OSH Policy and failure to report and manage known .

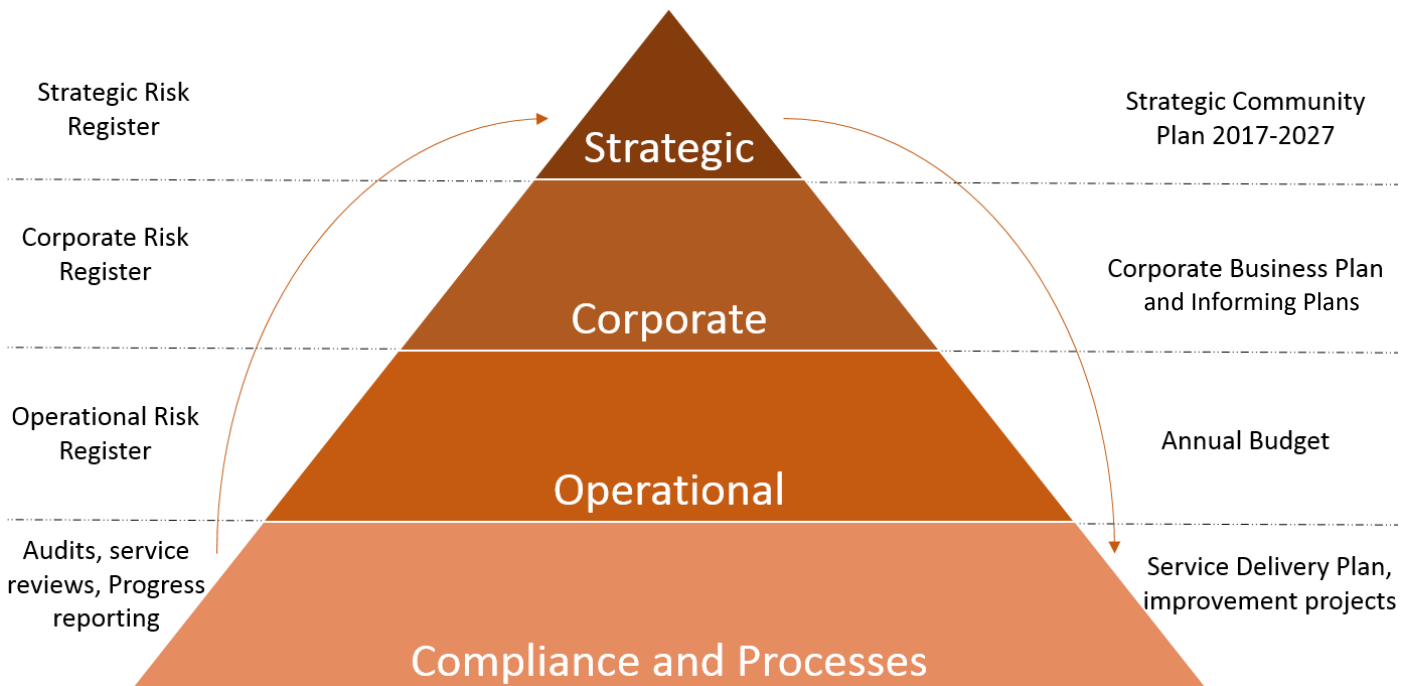
Property: Damage to Shire property arising from mismanagement, vandalism and lack of security.

Reputation: loss resulting from damages to the Shires reputation, in loss of revenue, increased operating, capital or regulatory costs; or a consequence from a misconduct or criminal event.





# Shire Risk Management Framework





## Implementation & monitoring

### Community Engagement

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

### Monitoring and Reporting

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

A vibrant water park scene with multiple slides and water splashing. The slides are primarily orange and yellow, set against a backdrop of blue sky and a blue safety net. Water is captured in mid-air, creating a dynamic and refreshing atmosphere. A person's legs are visible in the bottom left corner, sliding down a yellow slide.

### **Quarterly Reporting**

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

Quarterly reports also provide Council with an opportunity to update this plan.

### **Annual Reporting**

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

### **Reviewing the plan**

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

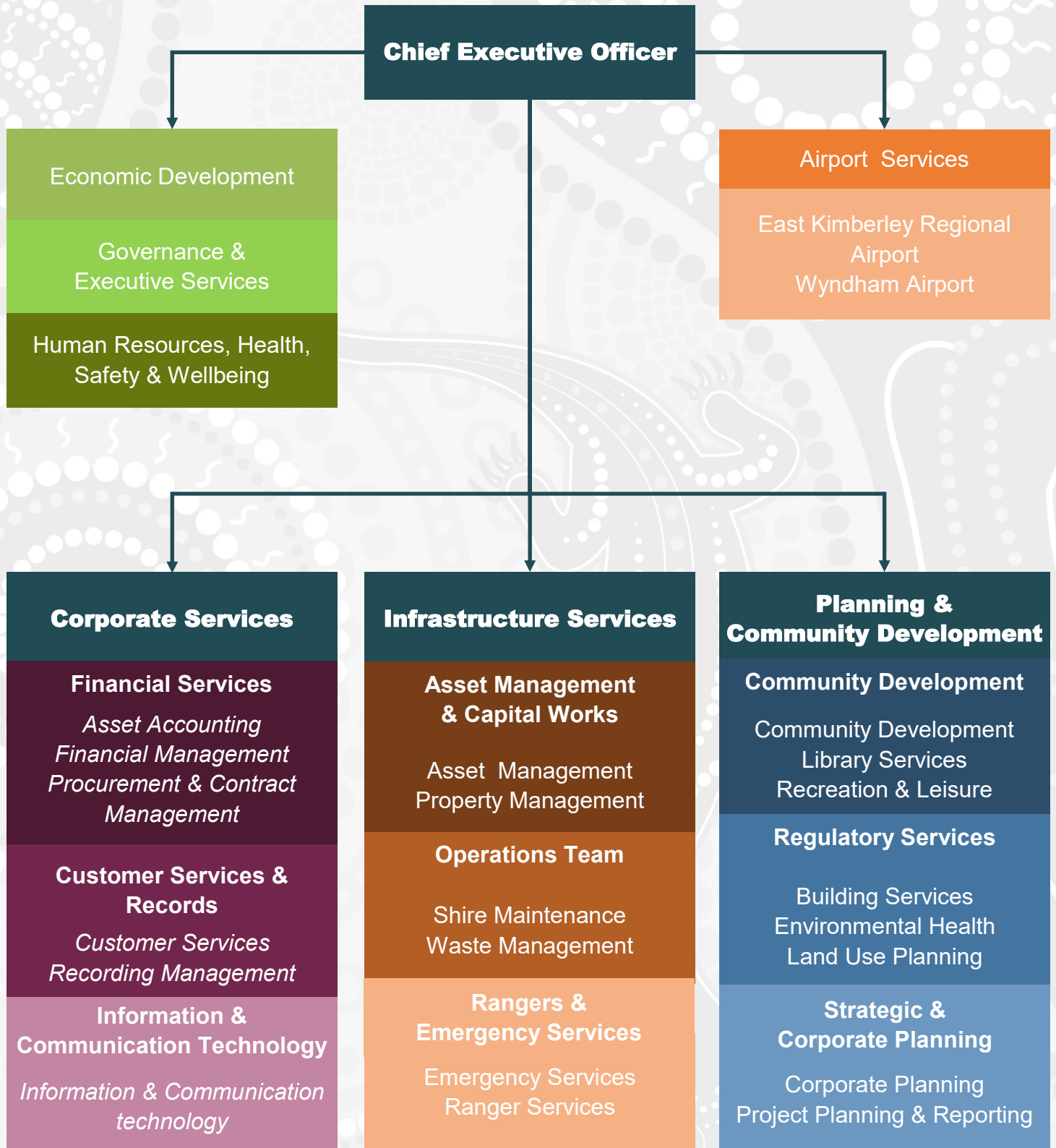


# OPERATIONAL PLANS

This section details the services, actions and projects attached to each function of the organisation.

# Organisational Functions

Our organisational structure for delivering services and actions



# Economic Development

Economic prosperity is a Shire focus area. Investing Shire resources in Economic Development will help facilitate the creation, development and expansion of successful and sustainable businesses in the Shire

## Alignment with Strategic Community Plan:

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

## Services

Service	Description
Economic Development	<p>The Shire can play a pivotal role in economic development through local engagement and leadership with community and business stakeholders, advocating and promoting business investment and employment growth and facilitating and coordinating development and investment. Providing this activity creates and sustains local employment opportunities enhancing community well-being and quality of life. This includes:</p> <ul style="list-style-type: none"> <li>• Advocacy for economic development</li> <li>• Economic Development Strategy</li> <li>• Provision of Land for development</li> </ul>

## Actions

Actions	2022/23	2023/24	2024/25	2025/26
Delivering critical Infrastructure	✓	✓	✓	✓
Being business friendly	✓	✓	✓	✓
Business support	✓	✓	✓	✓
Building the regional centre	✓	✓	✓	✓
Identifying investment opportunities	✓	✓	✓	✓
Aboriginal (economic) engagement	✓	✓	✓	✓

## Projects

Project	Description (s)	Cost
Regional transport infrastructure	<ul style="list-style-type: none"> <li>Advocating for investment in roads, transport and port infrastructure</li> <li>Identifying and addressing inhibitors to major infrastructure projects</li> </ul>	
Air services	<ul style="list-style-type: none"> <li>Support for subsidised flights</li> <li>Identifying new RPT (route) opportunities</li> <li>Upgrades to the East Kimberley Regional Airport including an enterprise precinct</li> </ul>	
Information and Communication Technology	<ul style="list-style-type: none"> <li>Increase fibre optic coverage in towns</li> <li>Improve mobile coverage</li> </ul>	
Tourism	<ul style="list-style-type: none"> <li>Implementation of the East Kimberley Tourism Plan</li> </ul>	
Master Planning	<ul style="list-style-type: none"> <li>Prepare regional development master plans</li> <li>Facilitate major economic development projects</li> </ul>	
Investment	<ul style="list-style-type: none"> <li>Update Investment Prospectus</li> <li>Advocate for key investment opportunities</li> </ul>	
Land	<ul style="list-style-type: none"> <li>Strategic Land Release</li> </ul>	

### Key Project—Strategic Projects

There are a number of potential projects on the horizon. However, availability of suitable land for such projects is an issue. The Shire has undertaken an audit of available land and has provided this to the Shire's (internal) Strategic Projects Group for consideration. Land development opportunities will require additional background work to be undertaken to properly assess broader strategic land use influences. This project seeks to address challenges with respect to available (key worker) housing as well as for commercial and tourism opportunities. Initiatives supporting this project include the preparation of business cases for a major key worker housing proposal and development of accommodation at Water Lily Place, both in Kununurra. Officers are also evaluating options for additional housing to support potential new industries at the Port in Wyndham.



# Governance & Executive Services

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

## Alignment with Strategic Community Plan:

- *3.2: To be business friendly and the Shire of choice for inward investment in the Kimberley*
- *4.1 Effective representation through advocacy at a regional, state and national level*
- *4.2 Good decision making 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*

## Services

Service	Description
Communications and marketing	<p>Communications and marketing are responsible for managing the Shire's brand as well as all corporate communications including media relation, website, consultation, stakeholder management, functions and community events. This includes:</p> <ul style="list-style-type: none"> <li>• Communications and Public Relations</li> <li>• Shire Promotion and Marketing</li> </ul>
Executive Services	<p>Executive Services acts to deliver effective and complaint administrative support to the Chief Executive Officer, Executive Management Team and Elected Members, as well as supporting effective representation at a regional, state and national level. This includes:</p> <ul style="list-style-type: none"> <li>• Advocacy</li> <li>• Collaboration and Representation</li> <li>• Executive Leadership</li> </ul>



<b>Governance</b>	<p>Manages the Shire’s statutory governance obligations pertaining to Council and Committee meetings, elections and delegations of authority to support the Council’s decision-making process. This includes:</p> <ul style="list-style-type: none"> <li>• Business continuity and resilience</li> <li>• Council elections</li> <li>• Council support</li> <li>• Local Laws</li> <li>• Risk Management</li> </ul>
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## Actions

Actions	2022/23	2023/24	2024/25	2025/26
Communications	✓	✓	✓	✓
Review organisations structure	✓	✓	✓	✓
Service Reviews	✓	✓	✓	✓

## Projects

Project	Description (s)	Cost
Communication Strategy	<ul style="list-style-type: none"> <li>• Prepare Communications Strategy</li> <li>• Review website and communications and marketing methods</li> </ul>	
Regulation 17 Audit	<ul style="list-style-type: none"> <li>• Implement recommendations of Regulation 17 Audit</li> </ul>	

### Key Project—Kimberley Regional Group

The Kimberley Regional Group (KRG) is an alliance of the four Shires of the Kimberley, being the Shire of Broome, the Shire of Derby West Kimberley, the Shire of Halls Creek and the Shire of Wyndham East Kimberley. Collaboratively the group seeks to support outcomes for the region through improved social, economic and cultural outcomes. The Shire is the secretariat for this group.

The group’s current focus is on:

- Youth and community safety
- Alcohol reform
- Housing—availability and affordability
- Advocating for major infrastructure investment

# Human Resources, Work, Health, Safety & Wellbeing

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

## Alignment with Strategic Community Plan:

- *4.3 Ensure a strong and progressive organisation delivering customer focused services*



## Services

Service	Description
Human Resources	<p>To provide a range of operational, advisory and strategic human resource services and programs that enable the Shire to attract, develop and retain employees to support the Shire in meeting its vision and mission. This includes:</p> <ul style="list-style-type: none"> <li>• Human Resources</li> <li>• Learning and development program</li> <li>• Occupational health and safety</li> </ul>

## Actions

Actions	2022/23	2023/24	2024/25	2025/26
Implementation of trainee program	✓	✓	✓	✓
Staff culture scorecard (survey)		✓		✓

## Projects

Project	Description (s)	Cost
Review and update Workforce Management Plan	<ul style="list-style-type: none"> <li>• Regular review of this key informing document</li> </ul>	
Update Employee Code of Conduct	<ul style="list-style-type: none"> <li>• Include values and update for changes in legislation.</li> </ul>	

### Key Project—Workplace Culture

The organisation has recently benchmarked the Shire's workforce against industry standards to assist with performance evaluation and to develop strategies to strengthen employee engagement. The results are now being evaluated against the organisation's values and a number of actions are proposed to strengthen engagement and better support staff resources.

# Airport Services

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

## Alignment with Strategic Community Plan:

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



## Services

Service	Description
East Kimberley Airport	<p>The East Kimberley Regional Airport (EKRA) is a certified Aerodrome and a security-controlled Airport. EKRA services has regular passenger air services as well as charter and private flight operations. This includes:</p> <ul style="list-style-type: none"> <li>• Airport operations</li> <li>• Property management (both airside and landside)</li> <li>• Security and emergency management</li> </ul>
Wyndham Airport	<p>The Wyndham Airport is a registered Aerodrome. This airport services charter and private flight operations. This includes:</p> <ul style="list-style-type: none"> <li>• Airport operations</li> <li>• Property management (both airside and landside)</li> </ul>

## Actions

Actions	2022/23	2023/24	2024/25	2025/26
Upgrades to airside facilities	✓	✓	✓	✓
Upgrades to landside facilities	✓	✓	✓	✓
Creating business opportunities	✓	✓	✓	✓

## Projects

Project	Description (s)	Cost
EKRA	<ul style="list-style-type: none"> <li>• Rebuild RPT apron and taxiways</li> <li>• Runway extension</li> <li>• Terminal upgrades</li> <li>• New public car parking, bus bays and improved pedestrian access</li> </ul>	<p>\$14,000,000</p> <p>\$20,000,000</p> <p>\$8,000,000</p> <p>\$1,000,000</p>

### Key Project—Kununurra to Melbourne Flight trial

The Shire agreed to a trial flights between Kununurra and Melbourne. The trial was deferred in 2020 due to Covid-19 State entry restrictions. This is still, however, a key project for the purpose of establishing a permanent air service route and officers are looking to seek agreement from relevant partners involved in the trial to see if it can be initiated in 2023.

# Financial Services

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

## Alignment with Strategic Community Plan:

- 4.4: *Sustainably maintain the Shire's financial viability*

### Services

Service	Description
Asset Accounting	<p>Ensuring that the accounting records and financial reports of the Shire accurately reflect the asset base, its condition and provide for sustainable management over the financial period and the forecast period. It includes:</p> <ul style="list-style-type: none"> <li>• Asset valuation</li> <li>• Grant funding</li> <li>• Insurance</li> <li>• Investments</li> </ul>
Financial Management	<p>Provide management and statutory reporting functions for 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. This includes:</p> <ul style="list-style-type: none"> <li>• Cash Management</li> <li>• Annual budget</li> <li>• Financial reporting</li> <li>• Long term financial planning</li> <li>• Rates</li> <li>• Payroll</li> </ul>
Purchasing, procurement and contract management	<p>Purchase, procure and manage contracts in compliance with legislation and provided best value. This includes purchasing, procurement and contract management</p>

### Actions

Actions	2022/23	2023/24	2024/25	2025/26
Improve the management and life cycle cost of mobile plant	✓		✓	
Review and Implement Strategic Resources Plans	✓		✓	



## Key Project—Review of Strategic Rating Policy

The review of the rating strategy is integral to maintaining the long-term financial sustainability of the Shire. A review of the strategy will ensure that rating policy is aligned with asset management resourcing requirements while remaining compliant, equitable and fair to ensure that value for rates is provided to the community.

# Customer Service & Records

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

## Alignment with Strategic Community Plan:

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

## Services

Service	Description
Customer services - Shire	<p>Provide effective, informative and efficient front-line customer service and to support customer service delivery across the organisation in line with the Customer Service Charter and Customer Service Policy. This includes:</p> <ul style="list-style-type: none"> <li>• Customer Services – Shire wide</li> <li>• Customer Services - Wyndham</li> </ul>
Records management	<p>To provide efficient and confidential clerical and administration functions of records management. It includes: indexing, mail processing, correspondence control, file and archive management and retention of documents in accordance with the Disposal Authority for Local Government Records. This includes:</p> <ul style="list-style-type: none"> <li>• Freedom of Information</li> <li>• Records Management</li> </ul>

## Actions

Actions	2022/23	2023/24	2024/25	2025/26
Implement improved customer enquiry systems	✓		✓	
Monitor and improve customer satisfaction	✓	✓	✓	✓



## Projects

Project	Description (s)	Cost
Develop and implement a new customer feedback system	<ul style="list-style-type: none"><li>• Use of new application software for obtaining and tracking customer enquiries</li></ul>	\$10,000
Review Record Keeping Plan	<ul style="list-style-type: none"><li>• Review processes for record keeping</li></ul>	



### Key Project—Develop a Customer Feedback Strategy

Officers are evaluating the possibility of using a commonly used business application to capture customer feedback, extending from customer requests for urgent works to receiving genuine feedback on common processes and activities of the Shire. This information will be reviewed by the Shire's executive team and will be used to improve customer service.

# Information and Communications Technology

To manage the Shire's Information and Communications Technology to effectively support the delivery of services and maintenance of the Shire's statutory obligations with relations to data.

## Alignment with Strategic Community Plan:

- *4.3 Ensure a strong and progressive organisation delivering customer focused services*



## Services

Service	Description
Information and Communications Technology	<p>Internal Information and Communications Technology (ICT) customer service support, innovation and an ICT Strategy, including:</p> <ul style="list-style-type: none"> <li>• CCTV</li> <li>• Applications</li> <li>• Infrastructure</li> <li>• Online and electronic solutions</li> </ul>

## Actions

Actions	2022/23	2023/24	2024/25	2025/26
Expansion of the CCTV network	✓	✓	✓	✓
Implementation of new enterprise computer software	✓		✓	
Greater eCommerce solutions	✓	✓	✓	✓

## Projects

Project	Description (s)	Cost
Implementation of ICT Strategy	<ul style="list-style-type: none"> <li>• Integration of new enterprise computer system</li> <li>• Transition to Cloud storage</li> <li>• Improve connectivity</li> </ul>	• \$60,000

### Key Project—Establish fit for purpose, sustainable communications links with Wyndham

Consultants Managed IT have been engaged to manage all of the Shire's Information and Communications Technology. One of the first projects will be to investigate and implement improvements to communications infrastructure to Shire facilities in Wyndham.

# Asset Management & Capital Works

*The Shire has a significant portfolio of community infrastructure assets. These assets form an integral part of providing services to the community. This part of the organisation is responsible for the management and implementation of the forward capital works plan along with engineering services and managing Shire properties.*

## Alignment with Strategic Community Plan:

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

## Services

Service	Description
Asset Management	<p>Review and update of relevant informing strategies including the Asset Management Strategy and Asset Management Plans to provide a framework allowing Council to make informed decisions on current and future services. This includes:</p> <ul style="list-style-type: none"> <li>• Asset Management Plan</li> <li>• Asset Management Strategy</li> <li>• Forward Capital Works Planning</li> </ul>
Engineering Services	<p>Manage the safe and efficient construction and delivery of capital infrastructure projects. This includes:</p> <ul style="list-style-type: none"> <li>• Project Management</li> </ul>
Property and Facilities Management	<p>To manage and maintain Shire facilities including staff housing, community buildings and community amenities This includes:</p> <ul style="list-style-type: none"> <li>• Building maintenance</li> <li>• Commercial and community lease management</li> <li>• Property management</li> </ul>

## Actions

Actions	2022/23	2023/24	2024/25	2025/26
Drainage upgrade and creation	✓	✓	✓	✓
Drainage renewal	✓	✓	✓	✓
Boat Ramp and Jetty renewal	✓	✓	✓	✓
Road Upgrade and creation	✓	✓	✓	✓
Road renewal	✓	✓	✓	✓
Street lighting upgrade	✓	✓	✓	✓
Footpath and cycleway	✓	✓	✓	✓
Footpath renewal	✓	✓	✓	✓
Improve the energy efficiency of Shire facilities	✓	✓	✓	✓

## Projects

Project	Description (s)	Cost
Implementation of the Forward Capital Works Plan	• Reconstruction of Weaber Plain Road at Ironwood Drive intersection in Kununurra	\$1,258,836
	• Blackspot funding for works in Coolibah Drive, Lakeview Drive and Erythrina Street, Kununurra	\$924,708
	• Regional Roads Group projects on Weaber Plain Road (including the intersection with Mulligans Lagoon Road) and Lake Argyle Road in Kununurra, as well as St Peters Way in Wyndham	\$1,708,026
	• Road reseals	\$400,000
	• Road and drainage upgrades at Nutwood and Rosewood Streets Kununurra	\$279,711
	• Drainage upgrades and renewals	\$324,262
	• Completion of Stage 2 of the Kununurra Shared Loop Path	\$70,000
	• Footpath renewals	\$175,030
	• Anthons Landing, Wyndham	\$184,180
	• Playground Strategy	
Property and Facilities Management	<ul style="list-style-type: none"> <li>• Improve the energy efficiency of Shire Facilities</li> <li>• Implement key actions of the Disability and Inclusion (Buildings and Facilities) Audit</li> </ul>	

### Key Project—Asset Management

The Shire is reviewing and updating its Asset Management Strategy and Policy. This will set-up a process that will facilitate the sustainable management of the Shire's infrastructure needs as well as the level of service required to maintain it. Strategic assessments of the Shire's roads, drains, bridges, foreshore infrastructure, footpaths, playgrounds and buildings are underway and this will feed into the formal capital works program and Long Term Financial Plan

# Operations Team

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

## Alignment with Strategic Community Plan:

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

## Services

Service	Description
Shire Maintenance	<p>Provides maintenance of roads, drains, footpaths, sports fields, parks, gardens, street trees, verges and cemeteries within the Shire. This includes:</p> <ul style="list-style-type: none"><li>• Boating facilities</li><li>• Cemetery</li><li>• Footpaths, trails and cycleways</li><li>• Parks, gardens, ovals and reserves</li><li>• Playgrounds</li><li>• Road and drain maintenance</li><li>• Street lighting</li></ul>
Waste Management	<p>The Shire is committed to the provision of all waste management services in a way that minimises waste and provides a range of waste management services to residents. This includes:</p> <ul style="list-style-type: none"><li>• Landfill operations</li><li>• Refuse collection</li><li>• Street cleaning</li><li>• Waste reduction</li></ul>



## Actions

Actions	2022/23	2023/24	2024/25	2025/26
Waste Management	✓	✓	✓	✓
Road Maintenance	✓	✓	✓	✓

## Projects

Project	Description (s)	Cost
Waste Management	<ul style="list-style-type: none"> <li>Update and implement the Waste Management Strategy</li> </ul>	\$90,000
Road Maintenance	<ul style="list-style-type: none"> <li>Identify cost savings and efficiencies through self-performance for road pavement repair</li> </ul>	
Parks & Gardens	<ul style="list-style-type: none"> <li>Develop an implementation plan for irrigation for road verges along Victoria Hwy between the Diversion Dam and the Lakeside information board</li> </ul>	

### Key Project—New Kununurra Landfill Facility

Options for the new Kununurra Landfill Facility are still being evaluated. This includes preliminary geotechnical investigations, water monitoring and approving and regulating authorities. The existing landfill facility is approaching capacity. With this in mind, Officers will aim to finalise a site for the facility in 2023, in line with the updated Waste Management Strategy and which may include negotiations for an Indigenous Land Use Agreement (ILUA).

# Rangers & Emergency Services

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

## Alignment with Strategic Community Plan:

- *2.1 Conserve the Shire’s unique natural environment for the enjoyment of current and future generations*
- *2.3 Make towns safe and inviting for locals and visitors*

## Services

Service	Description
Emergency Services	<p>Emergency Services performs a critical role coordinating disaster recovery response for a range of natural disasters and emergency incidents. The Shire plays a major role in emergency management activities including Prevention, Preparedness, Response &amp; Recovery (PPRR). The Shire helps establish emergency management procedures for managing, bushfires, evacuations, road closures and the dissemination of information to the public and key stakeholders. In the event of an emergency, the Shire's primary role is to provide support and manage the recovery of the local community. This includes:</p> <ul style="list-style-type: none"> <li>• Emergency Preparedness</li> <li>• Emergency Response</li> <li>• Bush Fire Services</li> </ul>
Ranger Services	<p>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. This includes:</p> <ul style="list-style-type: none"> <li>• Animal Control</li> <li>• Community education and awareness</li> <li>• Local Law enforcement</li> </ul>





## Actions

Actions	2022/23	2023/24	2024/25	2025/26
Coordination of emergency arrangements with agencies	✓	✓	✓	✓
Emergency recovery planning	✓	✓	✓	✓

## Projects

Project	Description (s)	Cost
Management of Biosecurity	<ul style="list-style-type: none"> <li>Review Kununurra Biosecurity Plan with stakeholders</li> <li>Support for agencies to deliver community and visitor awareness programs</li> </ul>	

### Key Project—Natural Disaster Impact and Community Resilience Study

The Shire was recently successful in securing Federal funding for the purpose of preparing a Natural Disaster Impact and Community Resilience Study. The purpose of the Study is to increase the community’s ability to mitigate, avoid, withstand and/or recover from the increasing effects of tropical cyclones and floods as a result of climate change, in a timely and efficient manner, through activities targeting or delivering resilience in the social, economic, natural and/or built environments. It will guide future risk mitigation and disaster recovery management activities and support applications for grants in order to necessitate vital infrastructure requirements that have been identified.

# Community Development

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

## Alignment with Strategic Community Plan:

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

## Services

Service	Description
Community Development	<p>To provide and advocate for a range of people focused services that improve the lives of community members. Community Development will work in partnership with the local community and other key stakeholders to support and assist neighbourhood and family networks, to facilitate local participation and access to facilities and services that can positively impact social wellbeing. This includes:</p> <ul style="list-style-type: none"><li>• Access and Inclusion services</li><li>• Community engagement</li><li>• Community grants</li><li>• Community safety</li><li>• Youth</li></ul>
Library Services	<p>To provide a library and information service which connects the community to information and lifelong learning. This includes:</p> <ul style="list-style-type: none"><li>• Kununurra School and Community Library</li><li>• Library programs and events</li><li>• Wyndham Library</li></ul>

Services	Description
Recreation and Leisure	<p>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 and leisure programming. This includes:</p> <ul style="list-style-type: none"> <li>• Clarrie Cassidy Memorial Oval</li> <li>• Kununurra Leisure Centre</li> <li>• Sports facilities</li> <li>• Ted Birch Youth and Recreation Centre</li> <li>• Wyndham Swimming Pool</li> </ul>

## Actions

Actions	2022/23	2023/24	2024/25	2025/26
Upgrades to sporting facilities	✓	✓	✓	✓
Events planning and support	✓	✓	✓	✓
Promoting art and culture	✓	✓	✓	✓
Supporting community-based organisations	✓	✓	✓	✓
Community Grants	✓	✓	✓	✓
Addressing community safety and well-being	✓	✓	✓	✓
Improving Disability Access and Inclusion	✓	✓	✓	✓

## Projects

Project	Description (s)	Cost
Sporting facilities upgrades	• Stage 1 upgrade to Kununurra Leisure Centre – new aquatics and accessible changerooms	\$9,000,000
	• State 2 upgrade to Clarrie Cassidy Memorial Oval – changerooms and oval resurface	\$900,000
Youth Strategy	• Development of a more effective youth model in partnership with community based organisations and business.	

### Key Project—Upgrades to the Kununurra Leisure Centre

The Shire received \$6 million funding from the State Government to go towards the first stage redevelopment of the Kununurra Leisure Centre aquatics. The project will include the replacement of the existing 25 metre (main) pool with an eight lane 50 metre pool as well as construction of a new leisure pool and redevelopment of the changerooms to meet modern (accessibility) requirements. Construction is anticipated to begin in May 2023.

# Planning & Regulatory Services

*The Planning and Regulatory Services team is responsible for building, planning, land use and environmental health in line with the Shire's statutory obligations.*

## Alignment with Strategic Community Plan:

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

## Services

Service	Description
Building Control	<p>Building Services is responsible for ensuring that all building construction within the Shire complies with all relevant codes, regulations and standards. This includes:</p> <ul style="list-style-type: none"> <li>• Building Services</li> <li>• Pool fence inspections</li> <li>• Property enquiries</li> </ul>
Environmental Health	<p>To support public health and environmental safety through education, approvals, inspections and enforcement of regulations. This includes:</p> <ul style="list-style-type: none"> <li>• Environmental Health Inspections</li> <li>• Event approvals</li> <li>• Health complaints</li> <li>• Health promotion</li> <li>• Wastewater Management</li> </ul>
Land Use Planning	<p>The Shire's land use planning team is responsible for strategic land use planning and ensuring development within the Shire complies with the Local Planning Scheme, design codes and other legislation and policy. This includes:</p> <ul style="list-style-type: none"> <li>• Heritage</li> <li>• Planning enquiries</li> <li>• Statutory planning</li> <li>• Strategic land use planning</li> </ul>

## Actions

Actions	2022/23	2023/24	2024/25	2025/26
Heritage services	✓		✓	
Strategy and policy review	✓	✓	✓	✓
Approvals	✓	✓	✓	✓
Urban design	✓	✓	✓	✓
Public health	✓	✓	✓	✓

## Projects

Project	Description (s)	Cost
Kununurra Events Precinct	<ul style="list-style-type: none"> <li>Review of current venues and (event) facilities</li> <li>Identify new events precinct</li> </ul>	
Heritage List	<ul style="list-style-type: none"> <li>Finalise Heritage Survey</li> <li>Adopt updated Heritage List</li> <li>Update relevant policies</li> </ul>	
Lake Kununurra Foreshore and Aquatic Uses Plan	<ul style="list-style-type: none"> <li>Update Lake Kununurra Foreshore and Aquatic Uses Plan</li> <li>Identify priority action areas</li> </ul>	
Strategic Land Use Planning	<ul style="list-style-type: none"> <li>Update main strategic planning documents</li> </ul>	
Town revitalisation	<ul style="list-style-type: none"> <li>Prepare landscape/urban design plans for Kununurra and Wyndham</li> <li>Implement streetscape improvements along main pathways and which link key destinations</li> </ul>	\$50,000
Public Health Plan	<ul style="list-style-type: none"> <li>Prepare scope for preparation of Public Health Plan</li> <li>Prepare Public Health Plan and priority recommendations</li> </ul>	\$80,000

### Key Project—Kununurra Events Precinct

The Shire is investigating the designation of an events precinct in Kununurra. This would be centred around the existing community lease holders at the end of Drivers Rest, being the Kununurra Racecourse, Kununurra Rodeo and Campdraft, Kununurra Adventure Sports (BMX track) and Ord River Paddlers. The new plan will draw on immediate and long-term needs and aspirations of each organisation with respect to improving access, surrounds and future land use. The investigation will also look at potential for short-stay (overflow) camping and be cognisant of environmental and land management responsibilities in line with the Lake Kununurra Foreshore and Aquatics Uses Plan, which is being updated.

# Strategic & Corporate Planning

Corporate Planning maximises the capacity of the Shire to meet the needs of the community and achieve integrated outcomes.

## Alignment with Strategic Community Plan:

- *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*

## Services

Service	Description
Integrated Planning and Reporting	<p>Corporate planning is the act of creating long-term plans to direct the Shire and improve services. The Shire's Corporate Planning process is captured in the Integrated Planning and Reporting Framework and examines the Shire's internal capabilities and lays out strategies for how to use those capabilities to improve the organisation and meet goals. It aims to integrate community, organisational and business planning processes to drive corporate, financial, infrastructure, land-use, community service and human resource functions and operations. This includes:</p> <ul style="list-style-type: none"> <li>• Annual Report</li> <li>• Community Scorecard</li> <li>• Corporate Business Plan</li> <li>• Project Planning and Reporting</li> <li>• Strategic Community Plan</li> </ul>

## Actions

Actions	2022/23	2023/24	2024/25	2025/26
Monitor and report on community perceptions		✓		✓
Document updates	✓	✓	✓	✓
Project Management Framework		✓		✓



## Key Project—Strategic Resource Plan

The Shire is developing a Strategic Resource Plan. This plan will combine the Long Term Financial Plan, Workforce Management Plan and Asset Management Plan as a more operational tool to ensure that the organisation meets essential targets identified by the community and in a sustainable manner.

## Informing Documents

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

Strategic Community Plan 2017-2027	2017
Long Term Financial Plan	2017
Asset Management Plan	2017
Five Year forward Capital Works Programs - extended	2013
Workforce Management Plan	2017
Integrated Planning and Reporting Framework	2020
Risk Management Framework	2018
Community Safety and Crime Prevention Plan	2011
Record Keeping Plan	2012
Local Planning Strategy	2005
Local Planning Scheme	2019
Kununurra Strategic Directions: Town Centre Development Plan & Strategic Land Use Plan	2010
Recreation and Open Space Action Plan*	
Arts and Culture Plan *	
Youth Strategy *	
Community Engagement Strategy	2014
Disability Access and Inclusion Plan	2018
ICT Strategy	2020
Lake Kununurra and Lily Creek Lagoon - Vegetation Management Plan	2008
Lake Kununurra Foreshore and Aquatic Use Plan	2011
Waste Management Strategy	2013
Environmental Sustainability Strategy*	2011
Community Scorecard surveys	2021
East Kimberley Tourism Plan & Operational Marketing Plan 2022	2013
Kimberley Regional Planning and Infrastructure Framework	2014
Kimberley Regional Strategic Framework for Young People	2016
Regional Waste Management Plan - Kimberley Region	2013
2036 and beyond: A regional investment Blueprint for the Kimberley	2015
East Kimberley Regional Airport Master Plan	2017





# Appendix

## Appendix 1

	2022/23	2023/24	2024/25	2025/26
<b>OPERATING ACTIVITIES</b>				
Net current assets at start of financial year - surplus/(deficit)	80,287	0	0	0
<b>Revenue from operating activities</b>				
Ex Gratia Rates	2,633	2,699	2,766	2,835
Operating grants, subsidies and contributions	1,743,019	1,786,594	1,831,259	1,877,041
Fees and charges	7,977,780	8,177,225	8,381,655	8,591,196
Interest earnings	181,000	185,525	190,163	194,917
Other revenue	420,090	430,592	441,357	452,391
<b>Total Revenue from operating activities</b>	<b>10,324,522</b>	<b>10,582,635</b>	<b>10,847,201</b>	<b>11,118,381</b>
<b>Expenditure from operating activities</b>				
Employee costs	(12,292,485)	(12,599,797)	(12,914,792)	(13,237,662)
Materials and contracts	(7,001,960)	(7,177,009)	(7,356,434)	(7,540,345)
Utility charges	(1,326,807)	(1,359,977)	(1,393,977)	(1,428,826)
Depreciation on non-current assets	(7,116,240)	(7,294,146)	(7,476,500)	(7,663,413)
Interest expenses	(216,930)	(222,353)	(227,912)	(233,610)
Insurance expenses	(590,958)	(605,732)	(620,875)	(636,397)
Other expenditure	(1,617,106)	(1,657,534)	(1,698,972)	(1,741,446)
Loss on disposal of assets	(41,500)	(42,538)	(43,601)	(44,691)
<b>Total Expenditure from operating activities</b>	<b>(30,203,986)</b>	<b>(30,959,085)</b>	<b>(31,733,063)</b>	<b>(32,526,389)</b>
<b>Non-cash amounts excluded from operating activities</b>				
Profit/(Loss) on asset disposals	41,500	50,000	50,000	50,000
Depreciation on assets	7,116,240	7,294,146	7,476,500	7,663,413
Movement in employee benefit provisions	735	735	735	735
Movement in contract liabilities	0	0	0	0
<b>Amount attributable to operating activities</b>	<b>(12,640,701)</b>	<b>(13,031,569)</b>	<b>(13,358,627)</b>	<b>(13,693,861)</b>
<b>Investing activities</b>				
Non-operating grants, subsidies and contributions	21,617,871	20,000,000	10,000,000	10,000,000
Purchase property, plant and equipment	(2,850,977)	(2,922,251)	(2,995,308)	(3,070,190)
Purchase and construction of infrastructure	(28,017,084)	(17,077,749)	(7,004,692)	(6,929,810)
Proceeds from disposal of assets	68,000	69,700	71,443	73,229
Proceeds from self-supporting loans	5,780	0	0	0
<b>Amount attributable to investing activities</b>	<b>(9,176,410)</b>	<b>69,700</b>	<b>71,443</b>	<b>73,229</b>
<b>Financing Activities</b>				
Proceeds from new debentures	0	1,000,000	1,000,000	1,000,000
Transfer from reserves	12,244,885	2,662,541	2,720,373	2,779,501
Repayment of debentures	(966,824)	(1,000,000)	(1,000,000)	(1,000,000)
Transfer to reserves	(484,684)	(1,000,000)	(1,015,000)	(1,030,225)
<b>Amount attributable to financing activities</b>	<b>10,793,377</b>	<b>1,662,541</b>	<b>1,705,373</b>	<b>1,749,276</b>
<b>Budget deficiency before imposition of general rates</b>	<b>(11,023,734)</b>	<b>(11,299,328)</b>	<b>(11,581,811)</b>	<b>(11,871,356)</b>
<b>Estimated amount to be raised from general rates</b>	<b>11,023,734</b>	<b>11,299,328</b>	<b>11,581,811</b>	<b>11,871,356</b>
<b>Net current assets at end of financial year - surplus/(deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Appendix

## Appendix 2

Directorate	2022/23	2023/24	2024/25	2025/26
Office of the CEO	8.5	8.5	8.5	8.5
Planning and Community Development	24.2	24.2	24.2	24.2
Corporate Services	14.5	14.5	14.5	14.5
Infrastructure	52.8	52.8	52.8	52.8
<b>Total full time equivalent staff (FTE)</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Workforce Cost</b>	<b>12,292,485</b>	<b>12,599,797</b>	<b>12,914,792</b>	<b>13,237,662</b>



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