

Corporate Business Plan

2017/18 – 2020/21



SHIRE of
WYNDHAM
EAST KIMBERLEY



Forward

Message from the CEO



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

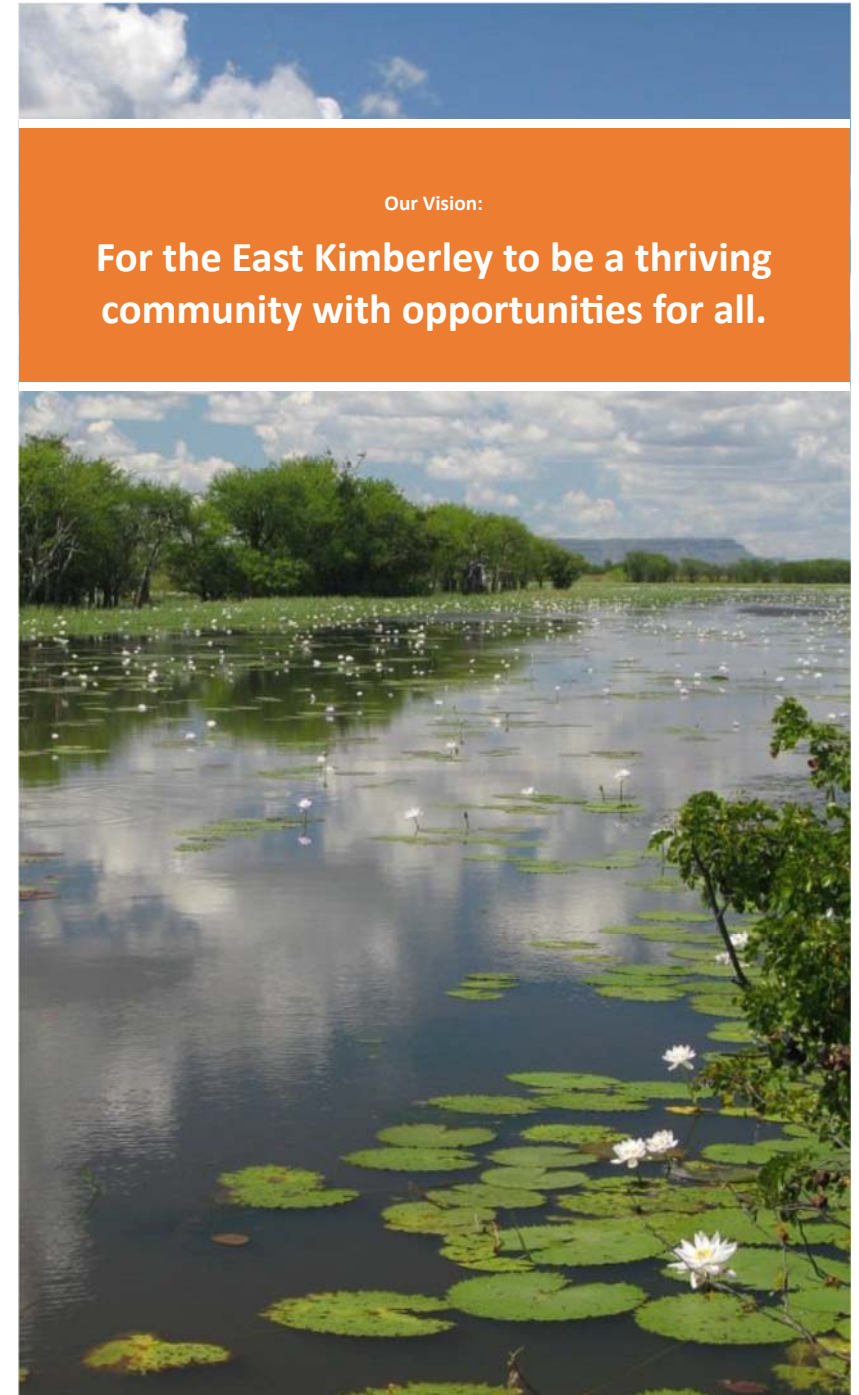
Management Plan, Long Term Financial Plan and Workforce Plan. Careful operational planning and prioritisation is required to ensure best use of our limited resources

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 the Community Scorecard 2017 to understand the current views 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 delivering on the Corporate Business Plan, as well as Council, which has supported the implementation of our Strategic Community Plan to ensure that the long-term vision for the Shire is achieved.

Carl Askew
Chief Executive Officer

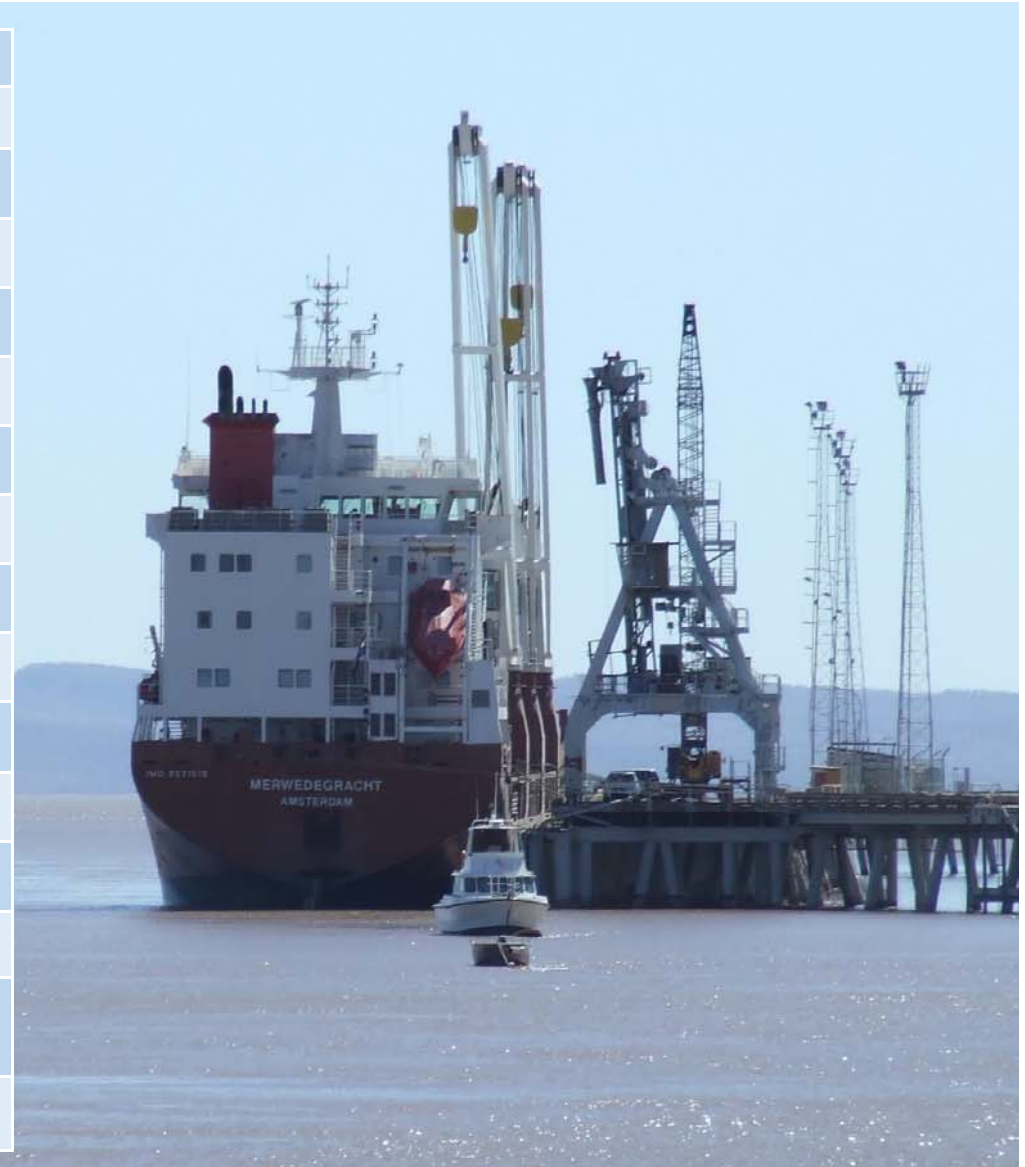
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Corporate Business Plan 2017/18—2020/21

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Corporate Business Plan 2017/18—2020/21

Introduction

Welcome to the Shire of Wyndham East Kimberley's 4 year Corporate Business Plan 2017/18 – 2020/21.

The Corporate Business Plan is a key component of the Shire's 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.

Integrated Planning and Reporting Framework

Integrated planning and reporting is an organisational framework used to identify our priorities that drive the Shire's operations. The framework consists of a number of strategic plans for identifying and prioritising local issues.

The strategic plans set the goals and direction for the Shire's future activities. It integrates asset, service and financial plans so that the Shire's resource capabilities match our community's needs. The most important of these is the Shire's Strategic Community Plan.

The Framework helps ensure Council's decisions look to the long-term future and consider the community's aspirations to deliver the best results possible with the resources available.

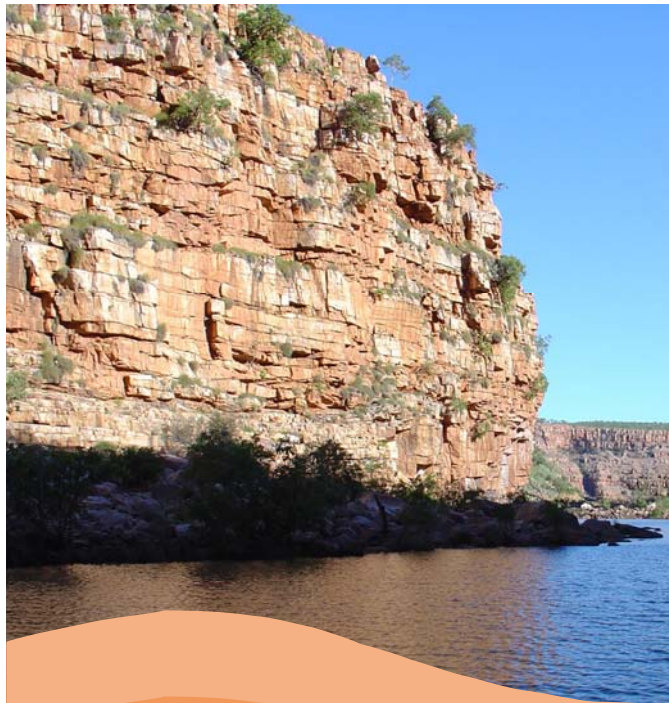
This Corporate Business Plan, together with the Strategic Community Plan, are the Shire's plan for the future. In the preparation of the annual budget the Shire will have regard to the contents of the Plan for the Future and consider how best each year to achieve the Strategic Community Plan and Corporate Business Plan.



Our Vision, Mission and Values

Our Vision:

For the East Kimberley to be a thriving community with opportunities for all.



Our Mission:

To enable the East Kimberley 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 people of the East Kimberley 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 Commonwealth level on issues that affect our region.

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

The Strategic Community Plan identifies three focus areas (Goals) and associated Outcomes for the community:

Civic Leadership & Governance

Strong leadership and governance that underpins a more strategic approach to community engagement, regional development and organisational sustainability

Strong community engagement

Alignment of regional and local priorities with other agencies and community groups

Advocacy of East Kimberley issues and opportunities at regional, state and national levels

Business innovation, efficiency and improved services

Physical & Social Infrastructure

Greater returns from regional investment to ensure sustainable provision of appropriate physical and social infrastructure

A highly valuable East Kimberley economy that maximises social benefits

Maintenance of economic diversity and greater community returns from investment in the region

Facilities appropriate for their intended use and factor in whole of life costing and maintenance

High standard of health and community facilities and services available to all residents

Lifestyle & Environment

Protection and enhancement of lifestyle values, community facilities and the environment to provide safe and inviting communities.

A broad range of lifestyle opportunities and activities are available for East Kimberley residents

Waste management and protection of environmental values

Towns are safe and inviting for locals and tourists

An active outdoor lifestyle is encouraged and promoted

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 & 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, community development programs
- Arts and cultural programs, heritage support, festivals and events
- Economic and tourism development, information and support
- Cemeteries



Summarised Financial Position and Rate Setting Statement

This table summarises the indicative financial position for the four years of the Corporate Business Plan, 2017/2018 to 2020/2021. The estimated rates needed to fund the activities proposed in the plan are also outlined at the bottom of the table.



	(\$0,000's)			
	2017/18	2018/19	2019/20	2020/21
Net current assets at start of financial year - surplus/(deficit)	\$2,344	\$0	\$0	\$0
Revenue from operating activities (excluding rates and non-operating grants, subsidies and contributions)	\$13,043	\$13,304	\$13,570	\$13,841
Expenditure from operating activities	\$(28,237)	\$(27,955)	\$(27,675)	\$(27,398)
Operating activities excluded from budget				
(Profit)/Loss on asset disposals	\$(9)	\$(10)	\$(11)	\$(12)
Depreciation on assets	\$7,374	\$7,000	\$7,000	\$7,000
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions	\$13,088	\$11,463	\$15,438	\$12,863
Purchase property, plant and equipment	\$(1,872)	\$(750)	\$(758)	\$(765)
Purchase and construction of infrastructure	\$(17,976)	\$(12,714)	\$(17,563)	\$(15,838)
Proceeds from disposal of assets	\$220	\$200	\$200	\$200
FINANCING ACTIVITIES				
Repayment of debentures	\$(1,040)	\$(871)	\$(746)	\$(653)
Net movement in reserves	\$2,641	\$(300)	\$(300)	\$(300)
Budgeted deficiency before general rates	\$(10,424)	\$(10,633)	\$(10,845)	\$(11,062)
Estimated amount to be raised from general rates	\$10,424	\$10,632	\$10,845	\$11,062
Net current assets at end of financial year - surplus/(deficit)	\$0	\$0	\$0	\$0
Rate Increase	1.20%	1.20%	1.20%	1.20%

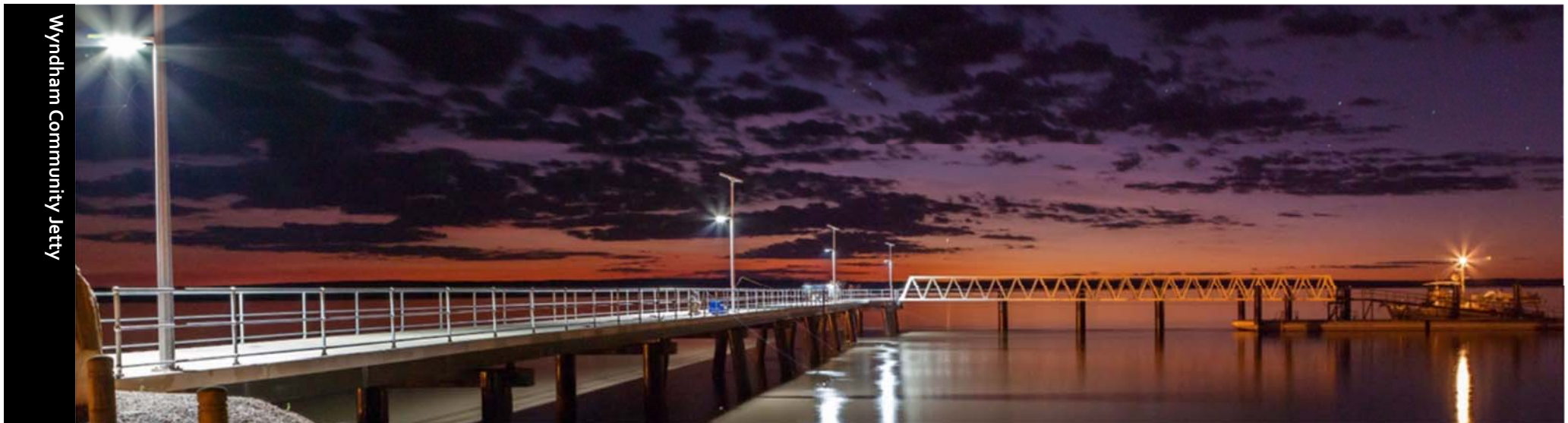
Asset Management

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, so 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 are both currently being reviewed in preparation for the new financial year.

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



Wyrndham Community Jetty

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 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.

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 Shire records and data.

The Shire's Corporate Administration Management Software system, used for all its day today administrative processes is an area the Shire is focusing on to be able to deliver efficient services to the community. Over the 4 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 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.

Delivering the Shires Services

The services delivered to achieve the Strategic Community Plan's vision and objectives are linked to the organisations structure in the Shire Services Register.

Functional responsibilities

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

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.

The next Council election is scheduled to occur in October 2017.

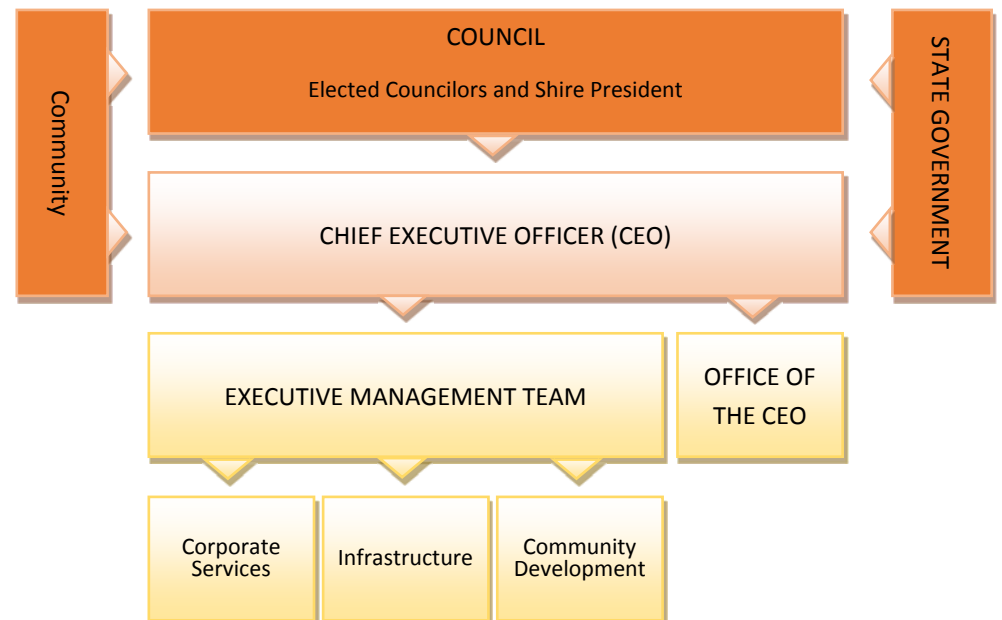
Shire Administration

Each local government must employ a Chief Executive Officer (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 appointed 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, 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



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, issues and projects. Although Elected Councillors represent the community and make decisions, community input helps ensure Councillors consider the views of community members before making decisions.

Community Scorecard 2017

A community Scorecard was undertaken by the Shire to survey the communities perception of the our community and the Shire. The scorecard evaluates community needs and aspirations and have aided in the finalization of the Corporate Business Plan 2017/18.

The community identified the Shire's strengths as the library, airport and festivals and events. The community identified areas for improvement and would like the Shire to focus on a number of priorities:

Improve leadership with greater transparency, integrity and collaboration. Provide equal care and attention in Wyndham

Residents want improved community leadership from the Shire. They seek greater transparency, integrity, honesty and collaboration in pursuit of bettering the community. As the direct representatives of the community, the Council is responsible for setting the strategic direction and making decisions. The community would like Councillors to put aside personal differences and work together for the good of our community.

Provide better value for money from rates

Respondents want to see value for the rates they pay. Tangible results such as maintained roads, improving streetscapes and equitable waste collection and a range of services to benefit the community are all identified as services to be prioritised for rates to be spent on.

Address anti-social behaviour and community safety with CCTV cameras, Police presence and security patrols; and retain TAMS

Residents want a safe and attractive town that is free of antisocial behaviour. CCTV cameras, Police presence and security patrols are suggested to combat youth on the street, public alcohol consumption, fighting, street violence and graffiti.

Strengthen the economy, tourism and job creation

Residents want the Shire to provide an environment that supports and encourages business and job development by reducing the administrative burdens, championing tourism and increasing access to supporting services, including childcare.

Improve the appearance of streetscapes

Respondents want their local area to look nice. Topical issues include planting and maintenance of lawn and trees, control of weeds and cleaning and repair of public amenities and spaces.

Upgrade and improve sport and recreation facilities

Respondents would like current facilities to be upgraded and maintained. Ideas for new facilities include a water park, renovated pool complex and ablution blocks for outdoor ovals.

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 (goals) and the associated outcomes (objectives). The actions also help address the community concerns raised in the Community Scorecard 2017.

Priority Activities	Benefit to the community	Link To Strategic Community Plan
59 Communications Strategy	Keep the community better informed about the Shire's activities. Produce a monthly E-news letter	1.1.1
272, 550 Complete the Kununurra Growth Centre Plan and develop an Economic Development Strategy for the Shire	Provide an environment that supports and encourages business and job development	2.2.10
460 Investigation and development of an airport enterprise precinct based on the Airport Master Plan	Provide business development opportunities close to Victoria Highway and the Airport for business growth within the Airport precinct.	2.2.8
399 Update the Community Safety and Crime Prevention Plan	For 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.	3.3.6
383 Develop Streetscape Plans including a tree planting program	Improve the look of our Towns and make them greener by planting trees	3.3.1
419 Wyndham Parks and Gardens Reticulation Upgrade	Make Wyndham more inviting for tourists and residents	3.4.1
228 Provide Financial support for direct flights to/from Melbourne	Support and increase tourism opportunities in the Shire	2.2.4
291 Road Repairs - Wet season flooding disaster (WANDRRA)	Repair the damage to our roads caused by the wet season	2.3.1
487 Services Review	Identify efficiency savings and improve services delivered	1.4.2



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:

Priority Projects		Benefit to the community	Timing	Link To Strategic Community Plan
448	Develop a project definition plan for Renewal of Kununurra Leisure Centre	Determine the future location of Kununurra Leisure Centre and begin work to plan renewal of facilities	2 to 3 years	3.4.4
448	Upgrade Leisure and Aquatic Facilities for Kununurra	Upgrade the Kununurra Leisure Centre to provide improved swimming and sports halls for the community. Develop a Splash Pad play area	3 to 4 years	3.4.4
509	Lake Argyle Road Staged Upgrade program	Improve safety of travelers to Lake Argyle	Over 2 years	2.3.1
395	Implementation of the Trails Master Plan	Support and promote an active healthy lifestyle for residents and visitors	Over the 4 years	3.3.4
311	Implementation of the Recreation Space Strategy	Maintain and renew playground equipment recreation spaces	Over the 4 years	3.4.1
196	Review Corporate Administration Management Software systems	Improve efficiency of Shire operations and reduce operating costs	2 to 3 years	1.4.4
379	Acquire new landfill site near Kununurra	Ensure the continued provision of waste services in the Shire	3 to 4 years	3.2.1
405	Maintain Take Away Alcohol Management System (TAMS)	Provide community with a system to monitor the sale of alcohol and assist in reducing the harmful affects of excessive alcohol consumption	Over the 4 years	3.3.6
237	EKRA Runway Extension - secure funding	Increase tourism related jobs and business opportunities in the Shire	2 to 3 years	2.2.8
331	Develop a storm water management strategy	Better manage storm water run off from roads and roofs within Kununurra. Improving the drainage system and reducing inflows	Over the 4 years	2.3.2

Shire's 4 year Projects, activities and actions

The tables in Appendix B list the Shire's 4 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 outcomes (objectives). These also linked to the services these actions support. Each action that occurs in the financial year 2017/18 has performance indicator or milestone outlining the activities that will be undertaken to progress the action.

Ensuring Delivery

Community Engagement

The community were invited to comment on and help influence the development of the 4 year Corporate Business Plan covering 2017/18 to 2020/21. To assist the community in accessing and understanding the plan Community Forums were held for the public exhibition of the draft Corporate Business Plan in Wyndham and Kununurra.

The community provided 86 comments on the actions contained in the Corporate Business Plan and 5 comments on the overall process. These comments were considered during the review process and development of the final plan.

Monitoring and Reporting

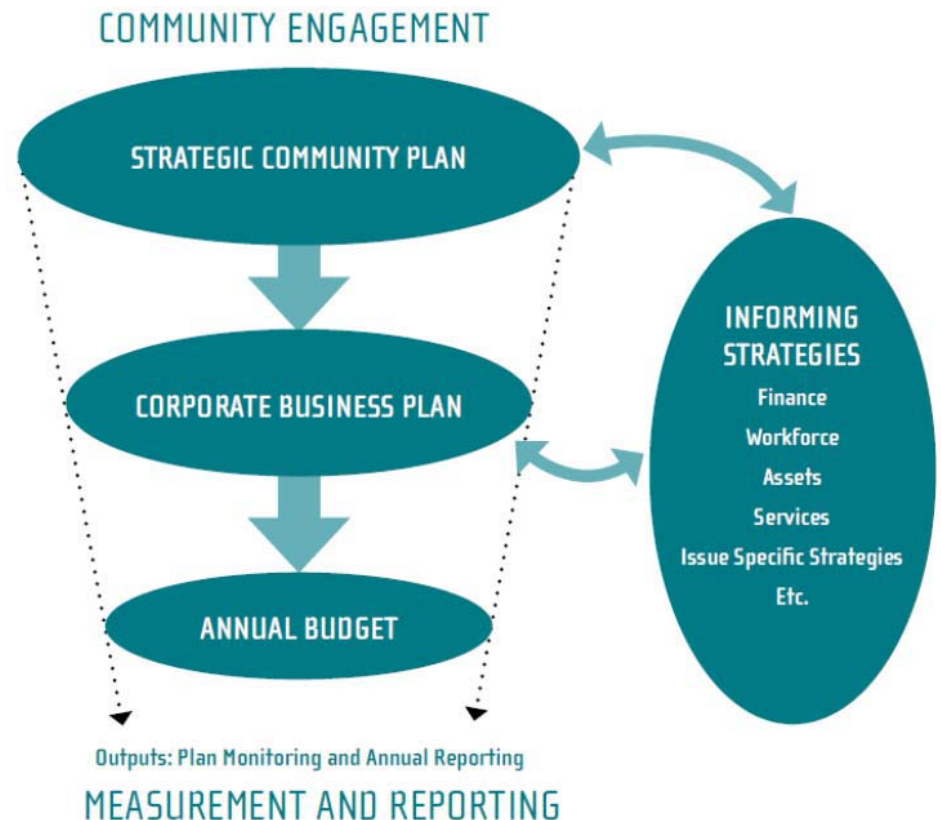
The Corporate Business Plan is built on Operational and Service Delivery Plans which allocate responsibilities, timeframes and resources for implementation of prioritised actions and projects.

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 monitoring and reporting of outcome performance through the key performance indicators is important in determining the effectiveness of the Shire's services and projects.



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.

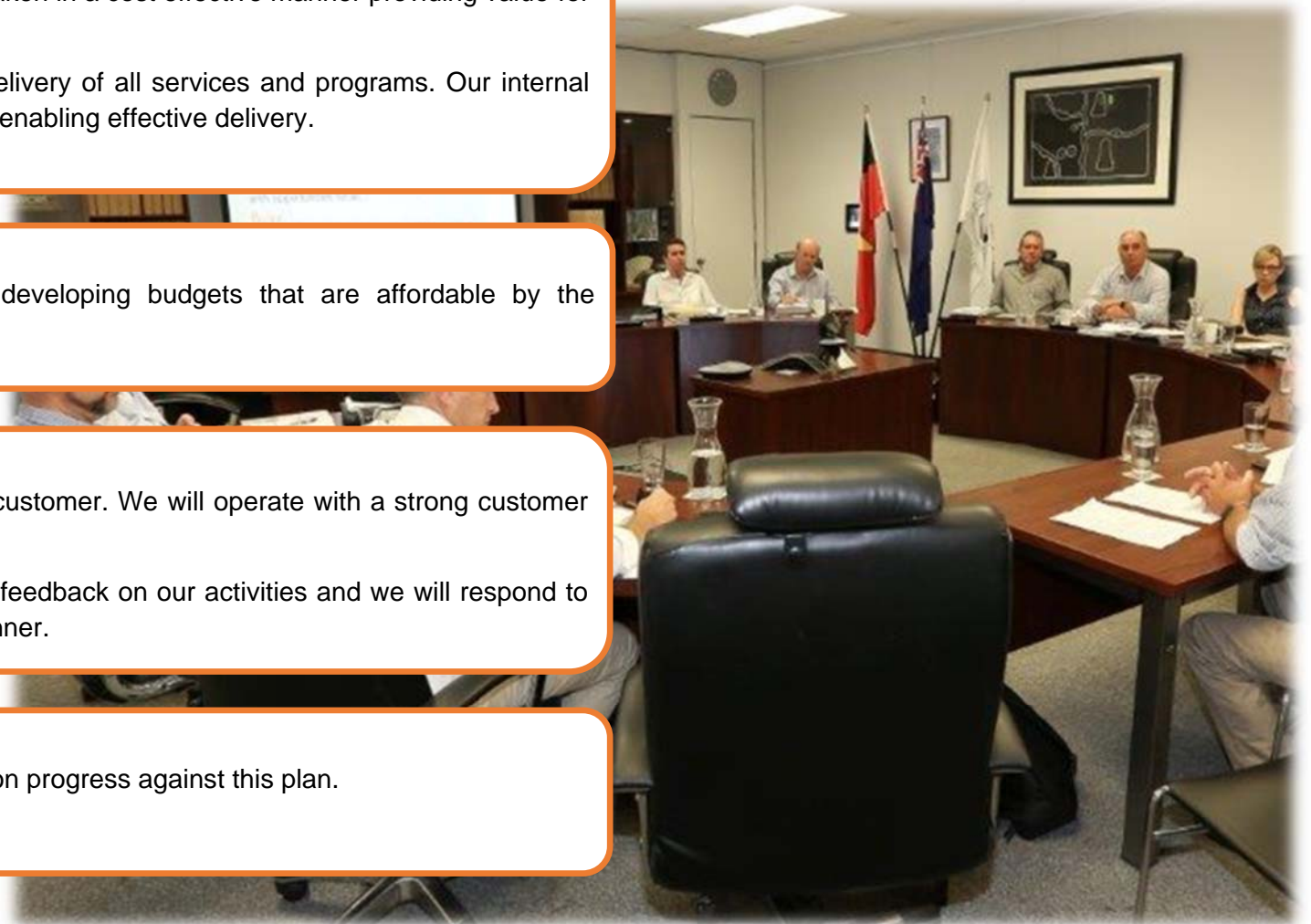
Responsive

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

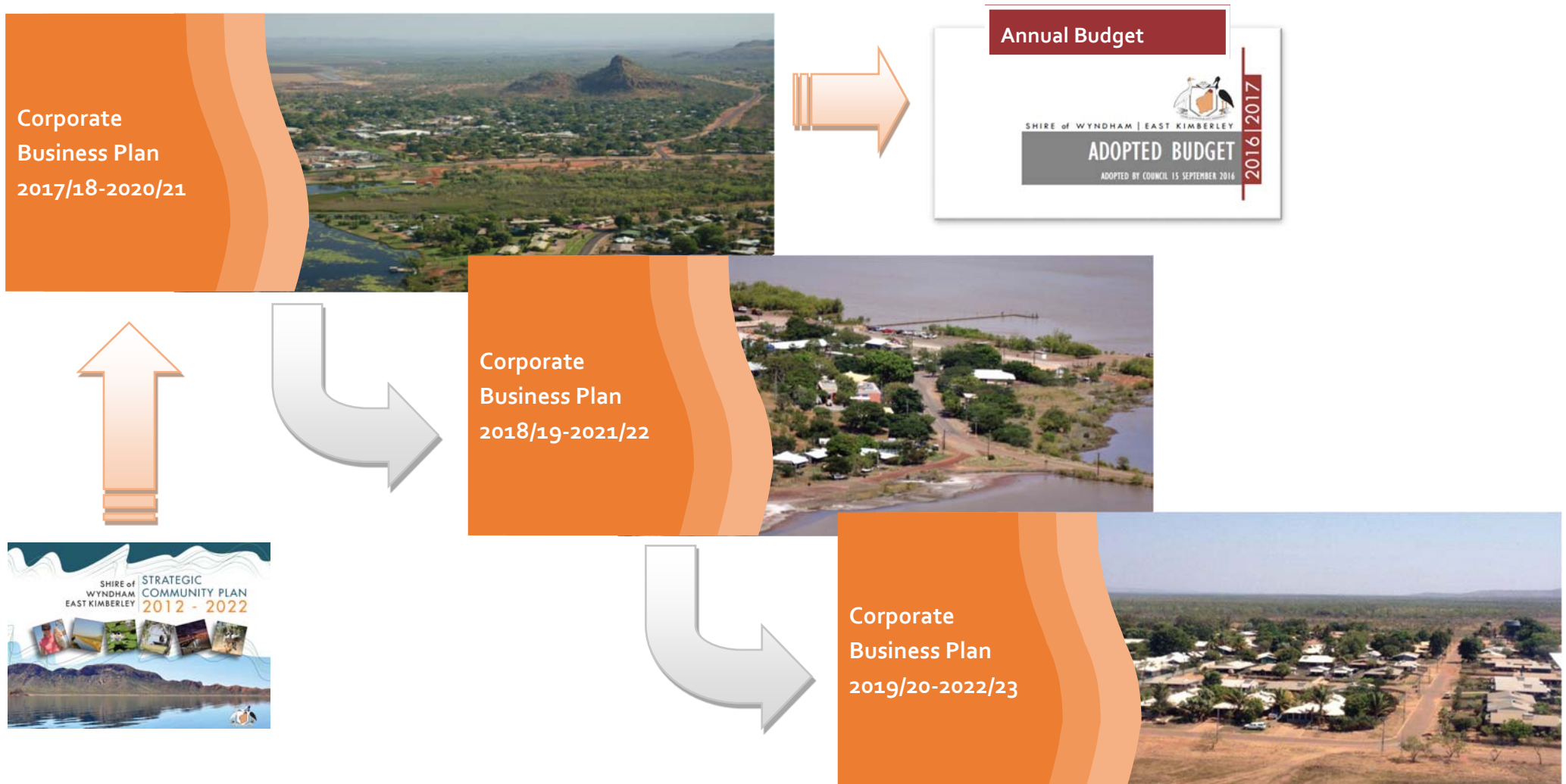
We will report regularly to the community on progress against this plan.



Ensuring Delivery

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

Informing Documents

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

Strategic Community Plan 2012-2022	2013	Lake Kununurra and Lily Creek Lagoon - Vegetation Management Plan	2008
Long Term Financial Plan	2013	Lake Kununurra Foreshore and Aquatic Use Plan	2011
Asset Management Plan	2013	Waste Management Strategy	2013
Workforce Management Plan	2013	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		Kimberley Strategic Community Plan 2012 - 2021	2012
Draft Town Planning Scheme No. 9		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			

Ensuring Delivery

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



Shire Services

2017/18 - 2020/21



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.

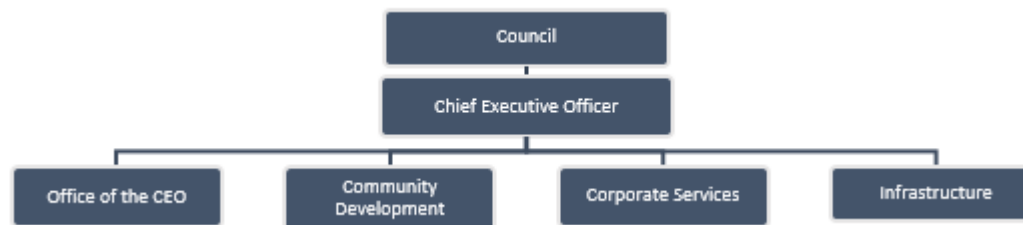
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Shire Administration

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, which 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 of the services for each of the four Directorates grouped by Department and Service Unit. The table show the linkage to the Strategic Community Plan and the planned service level over the four years of the plan.

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

Chief Executive Officer

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
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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
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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 Plan	Future Service Level:
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	3.1.1	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	1.2.2	No change
Economic Development	Facilitate and promote economic development in the Shire	Discretionary	2.1.1	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	2.2.3	No change
Media and Communications	Manage the Shire's communication, media and public relations to ensure community are kept informed	Discretionary	1.1.2	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 Plan	Future Service Level:
Council elections	Facilitate council elections to maximise community participation	Statutory	1.1.2	No change
Civic and Council Support	Provide high quality Elected Member support and facilitate Citizenship	Statutory	1.4.4	No change
Risk Management	Eusure Shire has a corporate 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 risks	Statutory	1.4.1	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 Plan	Future Service Level:
Payroll	Manage payroll functions in line with legislation and best practice	Statutory	1.4.5	No change
Human Resources	Manage human resources policies, procedures and services for the organisation	Statutory	1.4.5	No change
Occupational Health and Safety	Manage occupational health and safety policies, procedures and services for the organisation	Statutory	1.4.5	No change

Community Development

Community Development

Purpose To empower and strengthen the community to encourage collaborative practices and celebrate community diversity.



Louise Gee

Director Community Development

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

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

Service Unit	Library Services
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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 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	3.1.2	No change
Kununurra Library	Provide library services, deliver family literacy programs such as Better Beginnings and hold and promote 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.	Statutory	3.1.2	No change

Service Unit	Community Services
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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 Plan	Future Service Level:
Community Grants	To provide grant to to the community to assist with the services that support, engage and improve the quality of life for all sections of the community	Discretionary	3.1.3	Increase -Provide Rates assistance
Aged and disabled services	Work with key stakeholders to provide Disability Access and Inclusion	Statutory	2.4.1	No change

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	2.4.4	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	1.1.2	No change
Wyndham Community Resource Centre	Provide the Wyndham community with access to an affordable range of services and educational opportunities. To support business and social development of our community.	Discretionary	3.4.4	Reduction - From October not provided by Shire
Crime prevention	Work with the community to address crime and anti-social behaviour through the implementation of Community Safety and Crime Prevention Plan.	Discretionary	3.3.1	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 Plan	Future Service Level:
Kununurra Sports Facilities	Provide and manage Sport facilities services including; Tennis courts, sporting ovals and skate park	Discretionary	3.4.4	No change
Wyndham Recreation Centre	Provide Recreational facilities to the community of Wyndham	Discretionary	3.4.4	No change
Wyndham Oval	Provide sports fields to the community of Wyndham	Discretionary	3.4.4	No change
Kununurra Leisure Centre	Provide a leisure centre to meet community needs, according to recognised standards and within defined cost parameters	Discretionary	3.4.4	No change
Wyndham Swimming Pool	Provide aquatic leisure facilities to the community of Wyndham	Discretionary	3.4.4	No change

Department

Corporate Planning

Department Purpose To maximise the capacity of the Shire to meet the needs of the community and achieve integrated outcomes.

Community Development

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 Plan	Future Service Level:
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	1.1.2	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	1.1.2	Increase -Every 2 years
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	1.1.2	Increase - Quarterly reporting
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	1.1.2	No change

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 Plan	Future Service Level:
Building Services	Monitor the completion of development applications within the Shire to ensure compliance with Council conditions	Statutory	3.3.8	No change
Property Enquiries	Resopnd to requests for information and other property enquiries	Statutory	1.4.1	No change

Community Development

Pool fence Inspections	Regulations require that the Shire inspects all private pool and spa enclosures every four years to ensure safety compliance.	Statutory	3.3.8	No change
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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 Plan	Future Service Level:
Event Applications	Assist with and assess event applications for approval to ensure that venues are safe for patrons	Statutory	2.4.2	No change
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	2.4.2	No change
Health Complaints	Administer, investigate and enforce environmental and public health amenity and safety standards - noise, dust, odours and other nuisance provisions.	Statutory	2.4.2	No change
Waste Water Management	Assist with and assess waste water applications for approval to ensure compliance with public health legislation	Statutory	2.4.2	No change
Health Promotions	Assist with health promotional activities, support programs and campaigns intended to improve public health	Discretionary	2.4.1	Increase with the Public Health Plan
Mosquito Management	Reduce nuisance and disease risk associated with mosquito populations by committing to environmentally and financially sustainable mosquito management practices.	Discretionary	2.4.2	No change

Service Unit: Property and Facilities Management

Service unit Purpose: To manage and maintain Shire facilities – staff housing, community buildings, community amenities

Shire Service	Service Description	Service Type	Link to Strategic 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	2.3.2	No change
Commercial and Community Leases	Conduct inspections of leases/licensed properties to ensure compliance with contractual terms; and manage rental arrangements.	Statutory	1.4.3	No change

Community Development

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	2.3.1	No change
Service Unit	Strategic Land Use Planning			
Service unit Purpose	To create liveable communities and places through strategic land use planning			
Shire Service	Service Description	Service Type	Link to Strategic Plan	Future Service Level:
Planning Enquiries	Respond to requests for information including land use, zoning and other planning enquiries	Statutory	1.4.1	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	3.3.8	No change
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	3.1.2	No change
Statutory Planning	Provide development control in accordance with the Town Planning Scheme	Statutory	3.3.8	No change

Corporate Services

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 Plan	Future Service Level:
Customer services - Shire	Provide quality internal and external customer services for the Shire.	Statutory	1.4.1	No change
Customer Services - Wyndham	Providing external customer services in the town of Wyndham. Provide community Banking and Department of Transport services.	Discretionary	1.4.1	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 Plan	Future Service Level:
Freedom of Information	Respond to Freedom of information requests as required under legislation	Statutory	1.4.1	No change
Records Management	Provide record management services for the Shire that meet legislative requirements	Statutory	1.4.2	No change

Corporate Services

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 Plan	Future Service Level:
Insurance	Ensure adequate insurance is in place for the Shire's assets	Statutory	1.4.3	No change
Asset Valuation	Changes in the asset base occurring through acquisition and disposals of assets, revaluation and depreciation are accounted for.	Statutory	2.3.1	No change
Grant Funding	Review grant opportunities for Shire Projects and manage the receipt of grant funding into the Shire	Discretionary	1.4.3	No change
Investments	Manage Shire financial reserves and investments	Statutory	1.4.3	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 Plan	Future Service Level:
Financial Reporting	The annual financial report presents fairly the financial position of the Shire and complies with Australian Accounting Standards	Statutory	1.4.3	No change
Long Term Financial Planning	A long term financial plan based on the legislated Integrated Planning and Reporting requirements	Statutory	1.4.3	No change
Annual Budget	An Annual Budget is prepared and adopted as per Section 6.2 of the Local Government Act 1995	Statutory	1.4.3	No change

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 Plan	Future Service Level:
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Corporate Services

Rates	Provide rates management services for the Shire that meet compliance and legislative requirements	Statutory	1.4.3	No change
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Service Unit	Purchasing, Procurement and Contract Management			
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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 Plan	Future Service Level:
Purchasing, Procurement and Contract Management	Purchase, procure and manage contracts in compliance with legislation	Statutory	1.4.3	No change

Department	Information & Communications Technology
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Department Purpose To manage the Shire's Information and Communications Technology

Service Unit	Information & Communications Technology			
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Service unit Purpose Manage information and communication technology to effectively support the delivery of services.

Shire Service	Service Description	Service Type	Link to Strategic Plan	Future Service Level:
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	1.4.4	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	1.4.4	No change
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	1.4.4	No change

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.



David Klye

Director Infrastructure

David's interest is in improvement of the provision of services and Shire assets for the community by applying his considerable knowledge and experience to the Shire's unique challenges. David is seeking to ensure that up to date management practices continue to be improved and applied to service delivery for the Shire's ratepayers while preserving the unique aspects of Kununurra that make it what it is.

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.

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.

Shire Service	Service Description	Service Type	Link to Strategic Plan	Future Service Level:
EKRA Airport Operations	Provide and manage airport operations at the East Kimberley Regional Airport	Discretionary	2.2.8	No change
EKRA Property Management	Provide and manage airport land and buildings to accommodate activities that support operations	Discretionary	2.2.8	No change
EKRA Customer Services	Provide courteous and effective information on airport services and infrastructure	Discretionary	2.3.1	No change
EKRA Security and Emergency management	Deliver a Transport Security Program including security screening and response to emergency events.	Discretionary	2.3.1	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.

Shire Service	Service Description	Service Type	Link to Strategic Plan	Future Service Level:
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Infrastructure

Wyndham Airport Operations	Provide and Manage Airport Services at the Wyndham Airport	Discretionary	2.3.1	No change
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Department

Asset Management

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.

Service Unit

Asset Management

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.

Shire Service	Service Description	Service Type	Link to Strategic Plan	Future Service Level:
Asset Management Plan	Manage the Shire's assets in accordance with asset management principles.	Statutory	2.3.1	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	2.3.2	No change

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 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	2.3.2	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

Infrastructure

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 Plan	Future Service Level:
Emergency Preparedness	Chair and facilitate the local Emergency Management Committee (LEMC) and the Bushfire Advisory Committee (BFAC)	Statutory	3.3.10	No change
Emergency Response	Administer, plan, coordinate, and provide for emergencies to ensure the safety, security and recovery of the local community	Statutory	3.3.10	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 Plan	Future Service Level:
Local law enforcement	Enforcement state and local legislation for example litter, parking, alcohol, and fire break maintenance	Statutory	3.3.1	No change
Animal control	Maintain public safety by Enforcement of Dog and Animal Control laws within the Shire	Statutory	3.3.9	No change

Department: Works Department

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

Service Unit: Shire Maintenance

Service unit Purpose Provides maintenance of roads, drainage, footpaths, sportsfields, parks, gardens, street trees and verges within the Shire.

Shire Service	Service Description	Service Type	Link to Strategic Plan	Future Service Level:
Boating Facilities	Maintain boat ramps and jetties to provide safe access to waterways	Discretionary	3.5.3	No change
Footpaths, Trails and Cycle ways	Provide maintenance and improvements to the Shire's Footpaths, Trails and Cycle ways	Discretionary	3.3.4	No change

Infrastructure

Parks, Ovals and Reserves	Provide, maintain and upgrade parks and open spaces for sport and recreation activities within the Shire	Discretionary	3.4.1	No change
Street Lighting	Ensure adequate street lighting is provide within towns	Discretionary	3.3.3	No change
Playgrounds	Maintian and renew playgrounds to enable children to safely play outdoors	Discretionary	3.3.1	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	2.3.1	No change

Service Unit Waste Management

Service unit Purpose 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.

Shire Service	Service Description	Service Type	Link to Strategic Plan	Future Service Level:
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	3.2.1	Increase - In 2018 WA will introduce the container deposit scheme
Refuse Collection	Provide a weekly domestic rubbish collection service to town Residents	Discretionary	3.2.1	No change
Landfill Operations	Provide, manage and maintain the Shire landfill	Statutory	3.2.1	No change
Street Cleaning	Works to remove rubbish from Shire maintained streets and reserves including picking up litter and street sweeping	Discretionary	3.3.1	No change
Waste Transfer stations	A transfer station will be established in Wyndham. It is proposed that the station will also have recycling facilities available.	Discretionary	3.3.1	Increase

4 Year Projects and actions

2017/18 - 2020/21



Corporate Business Plan

Appendix B



ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan	17/18	18/19	19/20	20/21	2021 Onwards
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1: Strong leadership and governance that underpins a more strategic approach to community engagement, regional development and organisational sustainability 53

1.1: Strong community engagement 8

1.1.1: Investigate & implement options to encourage and integrate community input in Council planning, policies and decisions making

<p>1 Undertake community satisfaction survey</p> <p>Identify the community's impressions and use the information to inform Shire and other organisations to help improve services, inform budget decisions, strategic planning and performance evaluation. Survey information will also inform the review of the Strategic Community Plan.</p>	Integrated Planning and Reporting		Strategic Community Plan Community Engagement Strategy	Shire Role	Leader	Time frame	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				Activity	Operating		Budget	\$0	\$17,000	\$0	\$19,000
				Funding Source			Funding	\$0	\$0	\$0	\$0
<p>2 Undertake internal community engagement training</p> <p>Ensuring communities can participate in decisions that affect them and at a level that meets their expectations, but also to strengthen and enhance the relationship between communities and the Shire</p>	Organisational Development	Provide community engagement training to Staff	Strategic Community Plan Community Engagement	Shire Role	Facilitator	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
				Activity	Operating		Budget	\$15,000	\$0	\$15,000	\$0
				Funding Source			Funding	\$0	\$0	\$0	\$0

1.1.2: Improve planning processes to ensure broader engagement and identification of relevant issues from all parties

<p>186 Promote and facilitate the Council elections process</p> <p>The Council elections process must allow the community the opportunity to select candidates that represent the view of community and meet the requirements of the role. Councillors serve their communities by listening to people and then representing those views on council.</p>	Governance	facilitate the Council elections	Local Government Act 1995	Shire Role	Facilitator	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
				Activity	Operating		Budget	\$40,000	\$0	\$40,000	\$0
				Funding Source			Funding	\$0	\$0	\$0	\$0
<p>54 Review the Strategic Community Plan (SCP)</p> <p>Undertake desktop review of the Strategic Community Plan (year 2 - 2019) Undertake a full review of Strategic Community Plan (Year 4 - 2021)</p>	Integrated Planning and Reporting	Complete 2017 review	Integrated Planning and Reporting Framework	Shire Role	Leader	Time frame	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				Activity	Operating		Budget	\$20,000	\$5,000	\$0	\$20,000
				Funding Source			Funding	\$0	\$0	\$0	\$0
<p>56 Annual and quarterly review of Corporate Business Plan (CBP)</p> <p>The CBP, which is a four year plan to deliver on the aspirations and objectives of the SCP, is reviewed annually. As the first year rolls off a new fourth year is added, and the first year of every revised plan informs the incoming Annual Budget</p>	Integrated Planning and Reporting	Facilitate Annual review of CBP, Provide quarterly CBP progress reports	Integrated Planning and Reporting Framework, SCP	Shire Role	Leader	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				Activity	Operating		Budget	\$5,000	\$5,000	\$5,000	\$5,000
				Funding Source			Funding	\$0	\$0	\$0	\$0
<p>57 Ensure effective communication with the community including regular good news stories about the Shire</p> <p>Promote good news stories about the Shire using print and social media</p>	Media & Communications	Release good news stories as they occur	Community Engagement Strategy	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				Activity	Operating		Budget	\$0	\$0	\$0	\$0
				Funding Source			Funding	\$0	\$0	\$0	\$0
<p>58 Review the Shire's website design and management</p> <p>Establish a Website committee to review design and search engine with the aim of making the website more user friendly and easy for community to find information.</p>	Media & Communications	Minor review of the website	Community Engagement	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				Activity	Operating		Budget	\$15,000	\$50,000	\$0	\$0
				Funding Source			Funding	\$0	\$0	\$0	\$0
<p>59 Develop a Communications Strategy</p> <p>Improve the communication with the community and provide greater transparency by developing a Communications Strategy and produce a monthly E-News letter about the Shire's activities and decisions.</p>	Media & Communications	Develop Communications Strategy and produce a monthly E-News letter	Communications Strategy	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				Activity	Operating		Budget				
				Funding Source			Funding				

1.2: Alignment of regional and local priorities with other agencies and community groups 3

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan		17/18	18/19	19/20	20/21	2021 Onwards
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1.2.2: Work collaboratively with the other Kimberley Shires to create and manage regionally beneficial projects

62 Implement Kimberley Strategic Plan and Kimberley Regional Business Plan Annual -Work with RCG to implement Kimberley Strategic Plan and Kimberley Regional Business Plan	Office of the Chief Executive	Kimberley Regional Business Plan	Kimberley Strategic Plan, Regional Business Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				Activity	Operating	Budget	\$0	\$0	\$0	\$0	
				Funding Source		Funding	\$0	\$0	\$0	\$0	

482 Participate in Kimberley Zone Regional Collaborative Group (RCG) Forming a Regional Collaborative Group (RCG) provides the opportunity to benefit from sharing services and adopting a regional perspective. The RCG will adopt a regional approach to strategic and community planning and the social, economic and environmental development of communities. An annual contribution of \$55,000 to RCG is made by SWEK	Office of the Chief Executive	Contribute to regional strategic Plans: Volunteering Strategy Community Safety	Kimberley Strategic Plan Kimberley Regional Business Plan	Shire Role	Funder	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				Activity	Operating	Budget	\$55,000	\$60,000	\$65,000	\$70,000	
				Funding Source		Funding	\$0	\$0	\$0	\$0	

1.2.3: Promote the colocation of community facilities and sharing of resources among community groups

75 Develop a community facility strategy Matter raised at Annual General Electors Meeting. Look at how services in Kununurra and Wyndham can be centralised and share facilities	Community Development	Develop a community facility strategy	Strategic Community Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				Activity	Operating	Budget					
				Funding Source		Funding					

1.3: Advocacy of East Kimberley issues and opportunities at regional, state and national levels

3

1.3.1: Actively provide input to decision making at the Regional, State and Federal levels on behalf of the community

92 Seek Councillor representation on boards and organisations Seek Councillor representation on boards and organisations such as -Roadwise Committee - Liquor Accord - Kimberley Regional Road Group - North Kimberley LCDC	Governance	Report on Councillor representation Activity	Strategic Community Plan	Shire Role	Advocator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				Activity	Operating	Budget	\$0	\$0	\$0	\$0	
				Funding Source		Funding	\$0	\$0	\$0	\$0	

83 Advocate key local issues and priorities to Government representatives as contained in Strategic Plans 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.	Office of the Chief Executive	State Government Fed Government	Kimberley Regional Blueprint, Strategic Community Plan, Kimberley Regional Framework, RCDP	Shire Role	Advocator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				Activity	Operating	Budget	\$0	\$0	\$0	\$0	
				Funding Source		Funding	\$0	\$0	\$0	\$0	

1.3.2: Actively participate in the review and implementation of municipal services to remote and Aboriginal communities

84 Liaise with State and Federal government agencies regarding service delivery in Aboriginal communities Liaise with State and Federal government agencies regarding service delivery in Aboriginal communities	Office of the Chief Executive		Strategic Community Plan, Resilient Families, Strong Communities	Shire Role	Advocator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				Activity	Operating	Budget	\$0	\$0	\$0	\$0	
				Funding Source		Funding	\$0	\$0	\$0	\$0	

1.4: Business innovation, efficiency and improved services

39

1.4.1: Ensure legislative compliance and follow best practice principles in planning and service delivery

154 Rates - Undertake transition of UV Rural Residential to GRV Residential 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.	Financial Services	Undertake transition of UV Rural Residential to GRV Residential	Changing Methods of Valuation of Land Guidelines	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				Activity	Operating	Budget	\$40,000	\$0	\$0	\$0	
				Funding Source		Funding	\$0	\$0	\$0	\$0	

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards	
153	Improve the efficiency of Corporate reporting and budget development Investigate and implement improvements to enhance the efficiency of financial reporting and budget development following the Intergrated Planning and Reporting Framework throughout the organisation	Financial Services, IPRF	Improve email achiving	Management Software Review	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$10,000	\$100,000	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
140	Ensure compliance with the Local Government Act 1995 and Regulations Develop process to ensure compliance efficiency and effective application of the Local Government Act 1995 and Regulations	Governance		Local Government Act 1995 and Regulations	Shire Role	Regulator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
159	Review Local Laws Section 3.16 of the Local Government Act requires periodic reviews of Local Laws. A Local Government is to carry out a review of a Local Law to determine whether or not it considers that it should remain unchanged, be repealed or amended.	Governance	Provide community members with an overview of each existing local law and provide some detail around the preparation process for informing Council to make a decision on whether to repeal, replace, amend or	Local Government Act and Regulations	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
53	Ensure compliance with the Integrated Planning and Reporting Framework Implement the Integrated Planning and Reporting Framework. Ensure that the Shire maintains: Strategic Community Plan; Corporate Business Plan; Long Term Financial Plan	Integrated Planning and Reporting	"Plan for the future" to fulfil the statutory obligations of section s5.56 of the Local Government Act 1995	Local Government Act 1995 and Regulations	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
142	Records Management - Ensure compliance with legislation and support the needs of the organisation Manage records to ensure compliance with State Records Act 2000 and the needs of the organisation including; undertaking a review of the Record Keeping plan and developing General Disposal Authority for the Shire	Records Management	- Undertake a review of the Record Keeping plan - Develop General Disposal Authority for the Shire - Complete back scanning of records	State Records Act 2000 Record Keeping Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$50,000	\$50,000	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
146	Records Management - Undertake a review of vital records Determine vital records needed for ongoing operations in the event of a disaster recovery plan being activated.	Records Management	Report to EMT on scope, findings, recommendations and implementation plan.	State Records Act 2000 Record Keeping Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
147	Records Management - Develop a roadmap for digitisation The Shire in undertaking digitization must determine: - what records are to be digitized; - how the digitized versions are to be created, used, stored, maintained and manipulated; - whether the source records are to be retained; and - the costs and risks associated with all stages of the process.	Records Management	Digitisation plan developed and implementation developed.	WA Digitization Specification	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$20,000	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
164	Undertake Biennial review in accordance with Regulation 17 provisions 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	Risk Management	Implement recommendations from the Regulation 17 Review	Local Government Act 1995 and Regulations Review of Risk	Shire Role	Facilitator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$0	\$15,000	\$0	\$15,000	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
166	Develop and implement a Risk Management Framework Annual -Policy currently being drafted. Software being analysed for new legislative requirements in relation to gifts and annual/primary returns for potential implementation in 2016/17.	Risk Management	Risk Management Framework	Risk Management Policy	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	

1.4.2: Improve the efficiency and productivity of Shire services

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards
487	Coordinate regular reviews of Shire services 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	Office of the Chief Executive	Develop a schedule for regular reviews of Shire services	Workforce Management Plan, Budget	Shire Role Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source	Funding	\$0	\$0	\$0	\$0	
505	Coordinate the development of Operational and Service Delivery Plans Conduct a gap analysis and develop a schedule for service units to develop Operational and Service Delivery Plans for each shire service. Operational and Service Delivery Plans detail the operations and activities required to deliver a service. Summaries of each plan should be captured in the Corporate Business Plan.	Office of the Chief Executive	Conduct a gap analysis of Operational and Service Delivery Plans for each shire service	Strategic Community Plan	Shire Role Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source	Funding	\$0	\$0	\$0	\$0	
483	Kununurra Leisure Centre Service Review Conduct Service Review following ACELG Service Review Best Practice Develop a Service Delivery Plan for Kununurra Leisure Centre	Recreation and Leisure	Develop a Service Delivery Plan for Kununurra Leisure Centre	Strategic Community Plan	Shire Role Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source	Funding	\$0	\$0	\$0	\$0	
485	Wyndham Swimming Pool Service Review Develop a Service Delivery Plan for Wyndham Swimming Pool Conduct Service Review following ACELG Service Review Best Practice to identify potential service delivery improvements.	Recreation and Leisure	Develop a Service Delivery Plan for Wyndham Swimming Pool	Strategic Community Plan	Shire Role Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source	Funding	\$0	\$0	\$0	\$0	
486	Undertake Wyndham Youth Service Review Develop a Service Delivery Plan for Wyndham Youth Services Conduct Service Review following ACELG Service Review Best Practice to identify potential service delivery improvements.	Youth Services	Undertake Service Review Develop a Service Delivery Plan	Strategic Community Plan	Shire Role Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source	Funding	\$0	\$0	\$0	\$0	
1.4.3: Maintain Council's long term financial viability											
169	EKRA - Develop and maintain a Long Term Financial Plan for the Airport 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.	Airport	LTFP for the EKRA Undertake competitive neutrality review Develop fee model structure for the Airport	Long Term Financial Plan, Asset Management Plan Workforce Management Plan	Shire Role Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity Operating	Budget	\$20,000	\$0	\$0	\$0	
					Funding Source Airport Reserve	Funding	-\$20,000	\$0	\$0	\$0	
172	Develop and implement Asset Management Plan 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.	Asset Management	Long Term Financial Plan harmonised with other corporate documents	Asset Management Plan	Shire Role Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source	Funding	\$0	\$0	\$0	\$0	
93	Identify opportunities for new income streams that are financially sound and equitable To be less reliant on rates and grants as the primary basis for revenue by leveraging alternative income streams to ensure Shire services financially sustainable	Corporate Services			Shire Role Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source	Funding	\$0	\$0	\$0	\$0	
167	Review and maintain the Long Term Financial Plan The Long Term Financial Plan (LTFP) is a ten year rolling plan that informs the Corporate Business Plan to activate Strategic Community Plan priorities. From these planning processes, Annual Budgets that are aligned with strategic objectives can be developed. Long term financial planning is a key element of the Integrated Planning and Reporting Framework.	Financial Services	Review following adoption of new Strategic Community Plan	Long Term Financial Plan, Asset Management Plan Workforce Management Plan	Shire Role Leader	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source	Funding	\$0	\$0	\$0	\$0	

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards	
170	Develop and maintain a Long Term Financial Plan for the Landfill Develop a Long Term Financial Plan (LTFP) for Kununurra Landfill to ensure long term financial sustainability of landfill operations.	Financial Services	Long Term Financial Plan developed for the Landfill.	Long Term Financial Plan, Asset Management Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
1.4.4: Deliver cost effective and efficient corporate services												
175	Enhance customer services - develop a customer services charter The SWEK is committed to delivering a quality customer service that is equitable for all customers. We understand that customers have an expectation that they receive the best possible service that can be practically achieved. The Shire will develop and implement a customer services charter.	Customer Services	- Implement customer services charter	CP/CS-3281 Customer Service Policy and CP/CS-3280 Complaints Management Policy	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
185	Councillors - Professional development to support Councillors to perform their role 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.	Governance	Complete WALGA's Elected Member Training - Serving on Council - Understanding Local Government - Conflicts of Interest	WALGA's Elected Member development program	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$20,000	\$22,000	\$24,000	\$26,000	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
189	Develop an Business Continuity Plan A Business Continuity Plan (BCP) is a treatment plan for certain risks, the consequences of which could disrupt core functions. The plan outlines the actions to be taken and resources to be used before, during and after a disruptive event to ensure the timely resumption of critical shire activities and long term recovery of the Shire	Governance	Business Continuity Plan	Risk Management Framework	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$5,000	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
184	Councillors - Provide governance administration and support Provide governance administration and support to Elected Members	Governance/Council Secretariat			Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
178	Customer Service - Develop unified communications initiative 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	Information & Communications Technology		ICT Strategy	Shire Role	Provider	Time frame	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$0	\$50,000	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
179	Customer Service - Develop a public access portal - Information access Develop a public access portal to allow greater public access to information such as intramaps.	Information & Communications Technology	Develop a public access portal Public access to Intramaps	ICT Strategy	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$3,000	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
187	ICT - Develop and implement an Information and Communication Technology (ICT) Strategy Information is a strategic resource that underpins the key functions and decision making processes of the Shire. The way information is managed, including the technology used to support it, is therefore central to the Shire's business practices. Alongside its physical, human and financial resources, the Shire must manage its information resource in a way that enables services to be delivered that best meet community needs and the priorities set by Council.	Information & Communications Technology	Strategy developed with staged implementation plan	ICT Strategy	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
190	ICT - Server and network upgrades Replacement of UPS, servers and increasing the backup storage. Several sites are complete. Quotes being sought to increase the backup server and improve battery backup times.	Information & Communications Technology		ICT Strategy	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$50,000	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards	
191	ICT - Develop an ICT disaster recovery plan Partially dependent upon NBN roll-out and the airport being included in the roll-out plan.	Information & Communications Technology	Plan developed	ICT Strategy	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
192	ICT - Establish disaster recovery site Dependent on the outcome of the ICT disaster recovery plan and high speed link to proposed DR site.	Information & Communications Technology		ICT Strategy	Shire Role	Provider	Time frame	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$100,000	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
193	ICT - Implement multi-site wide area network 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.	Information & Communications Technology		ICT Strategy	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$60,000	\$20,000	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
194	ICT - Implement outdoor officer information access portal Improve the efficiency of Ranger staff by them having mobile access to relevant software solutions and data following systems review	Information & Communications Technology		ICT Strategy	Shire Role	Provider	Time frame	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$0	\$0	\$0	\$30,000	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
195	ICT - Virtualise desktop computer fleet 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.	Information & Communications Technology		ICT Strategy	Shire Role	Provider	Time frame	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$0	\$0	\$80,000	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
196	ICT - Review replace Corporate Administration Management Software systems Identification, evaluation, selection and implement an integrated solution for the Shire's corporate and strategic data. System to include Integrated Planning and reporting, electronic invoicing,	Information & Communications Technology	Complete Review	ICT Strategy	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$25,000	\$100,000	\$750,000	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
197	ICT - Laptop & Desktop upgrade Information Technology Replace physical computer and telecommunications hardware in a manner that ensures security, accessibility and performance	Information & Communications Technology		ICT Strategy	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$15,450	\$17,000	\$19,000	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
1.4.5: Attract and maintain a skilled, motivated and professional workforce												
201	OHS - Schedule review policies and procedures Make sure that Shire's Occupational Health and Safety policies stay current and relevant by documenting an ongoing review process	Governance			Shire Role		Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
200	Develop Occupational Health and Safety Plan - Promotion and training 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.	Occupational Health & Safety	Training for Reps.	Occupational Safety & Health Act 1984 and Regulations	Shire Role	Leader	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$26,000	\$10,000	\$10,000	\$10,000	
					Funding Source		Funding	\$0	\$0	\$0	\$0	

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards
198	Review Workforce Management Plan Review the Shires 10 year Workforce Management Plan. Workforce planning enables the organisation to deliver its services effectively and ensure sustainability.	Organisational Development	Review Plan following adoption of new Strategic Community Plan	Workforce Management Plan	Shire Role: Provider Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/>
199	Conduct employee satisfaction survey Conduct an employee surveys 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.	Organisational Development	Employee satisfaction survey	Workforce Plan	Shire Role: Facilitator Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$10,000 \$0	<input type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$5,000 \$0	<input type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/>

2: Greater returns from regional investment to ensure sustainable provision of appropriate physical and social infrastructure 88

2.1: A highly valuable East Kimberley economy that maximises social benefits 3

2.1.1: Encourage a mix of businesses that meet community needs

204	Town Centre Regeneration Plan - Kununurra 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	Strategic Land Use Planning	Civic Centre Precinct Structure Plan	Kununurra Strategic Directions Local Planning Strategy & Scheme Civic Centre Structure Plan	Shire Role: Leader Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$10,000 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/>
205	Town Centre Regeneration Plan - Wyndham Port and Three Mile 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).	Strategic Land Use Planning		Local Planning Strategy & Scheme	Shire Role: Leader Activity: Funding Source:	Time frame Budget Funding	<input type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$50,000 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/>

2.1.2: Promote and support major events that benefit locals and attract visitors to the area

211	To develop an Events Precinct Master Plan for Kununurra To develop an Events Precinct Master Plan for the land associated with the land associated with the racecourse and Rodeo for tourism. Events Precinct Plan will provide an integrated approach to the planning and development of a future events precinct.	Strategic & Land Use Planning Recreation and Leisure		Kununurra Strategic Directions Local Planning Strategy & Scheme Lake Kununurra Foreshore and	Shire Role: Leader Activity: Operating Funding Source:	Time frame Budget Funding	<input type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$80,000 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/>
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2.2: Maintenance of economic diversity and greater community returns from investment in the region 29

2.2.1: Promote the expansion of residential and industrial land

219	Develop light industrial land around the wastewater treatment plant Advocate for the preparation of a structure plan to facilitate subdivision through LandCorp or other developer of land around the wastewater treatment plant for appropriate zoning such as light industrial businesses to encourage economic growth and job creation.	Economic Development	Advocate for a developer to subdivide for light industrial development	Draft Local Planning Strategy 2017 Draft Local Planning Scheme No.9	Shire Role: Advocator Activity: Capital Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/>
213	East Lily Creek subdivision Promote residential development at East Lily Creek by developing a structure plan to facilitate subdivision through LandCorp or an other developer. East Lily Creek subdivision is close to town amenities and services and will be developed once Lakeside is complete.	Strategic & Land Use Planning	Finalise structure plans for East Lily Creek	Draft East Lily Creek Structure Plan	Shire Role: Leader Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$10,000 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/>

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards	
212	Investigate the development of new and infill residential land in Kununurra Plan for the development of new and infill residential land in Kununurra including: - Precinct 4 Lot 715, Lake Kununurra - Precinct 6, Drovers Rest, Lake Kununurra	Strategic Land Use Planning		Kununurra Strategic Directions Lake Kununurra Foreshore Plan Local Planning Strategy Asset	Shire Role	Leader	Time frame	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
216	Prepare a strategic land release plan to enable appropriate sequencing of land release across the Shire 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. To be prepared with reference to the Kununurra Growth Plan.	Strategic Land Use Planning		Local Planning Strategy & Scheme	Shire Role	Provider	Time frame	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$0	\$50,000	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
220	Prepare an Industrial Land Strategy 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.	Strategic Land Use Planning		Kununurra Growth Plan	Shire Role	Leader	Time frame	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$0	\$100,000	\$0	\$0	
					Funding Source	LandCorp	Funding	\$0	\$0	\$0	\$0	
2.2.2: Support agricultural opportunities												
222	Liaise with State & Federal Ministers to promote issues relevant to the agricultural industry including pastoral Work with local agricultural industry to advocate at state and national levels in order to promote local projects and issues that will support jobs growth in our region, drive export opportunities for agricultural businesses, and encourage investment.	Economic Development	Support the development of Seafarms processing facility within the Shire	2036 and Beyond: A Regional Blueprint for the Kimberley Kimberley Regional Business Plan	Shire Role	Advocator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
223	Identification and mapping of priority agricultural land To identify land important to current and future agricultural industries. The Project will develop a methodology to identify high quality agricultural land that exhibits a combination of qualities that are valuable to the agricultural industry and worthy of protection for production in the future.	Strategic & Land Use Planning	Shire Agricultural Land Map	2036 and Beyond, Local Planning Strategy	Shire Role	Leader	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$92,000	\$0	\$0	\$0	
					Funding Source	R4R	Funding	-\$72,000	\$0	\$0	\$0	
2.2.3: Advocate for improved availability of adequate water resources												
225	Liaise with State Government to promote issues relevant to irrigated, potable or waste water Lobby government bodies to put forward relevant projects and issues relating to water. Such as: increasing storage capacity in Lake Argyle for future agricultural growth, relocating bore fields	Office of the Chief Executive		Kununurra Strategic Directions Local Planning Strategy	Shire Role	Advocator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
2.2.4: Enhance and expand tourism opportunities in the East Kimberley and improve access to significant tourism destinations												
226	Support the EK Tourism Plan in collaboration with the tourism sector The East Kimberley Tourism Plan guides the sustainable regional growth of tourism to 2022. EK Tourism Plan strategic goal: To increase the value of tourism to the East Kimberley from \$100.5m in 2013 to \$130m by 2022. Maintain contribution of Australia's North West Tourism to promote the EK	Economic Development	Australia's North West Tourism contribution	EK Tourism Plan, EK Tourism Strategy	Shire Role	Facilitator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$20,000	\$20,000	\$20,000	\$20,000	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
227	Provide operational funding to support the Kununurra Visitor Centre To support the Kununurra Visitor Centre by providing operational funding. Support will provide trained and dedicated staff, to inform visitors to the Shire and influence visitor spending.	Economic Development	Initial \$30k funding with access to an additional \$30k subject to providing a current Strategic and Business Plan.	EK Tourism Plan	Shire Role	Funder	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$60,000	\$60,000	\$60,000	\$60,000	
					Funding Source		Funding	\$0	\$0	\$0	\$0	

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards	
228	Support the EK Marketing Group for marketing and tourism purposes Provide a contribution to the EK Marketing Group for marketing and tourism purposes	Economic Development	Provide support to the EK Marketing Group Support direct flights to Victoria	EK Tourism Plan	Shire Role	Funder	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$130,000	\$130,000	\$30,000	\$30,000	
					Funding Source		Funding	\$0	\$0	\$0	\$0	

2.2.5: Advocate for improved telecommunications and internet services

230	Advocate for improved Information & Communications Technology within the Shire Liaise with State and Federal government for improved Information & Communications Technology outcomes such as NBN and Mobile phone coverage.	Economic Development	Lobby for Mobile Black Spot Programmes and NBN access	2036 and Beyond: A Regional Blueprint for the Kimberley	Shire Role	Advocator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	

2.2.6: Support local initiatives that promote entrepreneurial activities and a greater diversity of industries in the East Kimberley

231	Advocate for industry and business development Work with relevant agencies to support industry and business development within the Shire to drive economic growth and create jobs for the community.	Economic Development	Attend EKCCI and Business after hours, KSBS. Advocate and support the	2036 and Beyond: A Regional Blueprint for the	Shire Role	Advocator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	

234	Develop Stage Two of the Lake Kununurra Commercial Boat Harbour at Swim Beach Precinct 2, Kununurra Investigate and implement Stage Two of the Lake Kununurra Commercial Boat Harbour for commercial tourism operations. Development to be sewerred and include a common user facility for sullage removal and refuelling.	Economic Development	Prepare plans for the development of the second stage commercial boating facility in Kununurra	Lake Kununurra Foreshore and Aquatic Use Plan	Shire Role	Advocator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$0	\$0	\$0	\$0	
					Funding Source	LandCorp	Funding	\$0	\$0	\$0	\$0	

74	Provide access to a Community and Economic Profile 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 information about the Shire in a spatial context, providing a valuable evidence base for economic and social planning decisions and policy development as well as assisting local businesses.	Integrated Planning and reporting	Provide access to web based	Strategic Community Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$0	\$15,000	\$15,000	\$15,000	
					Funding Source		Funding	\$0	\$0	\$0	\$0	

2.2.7: Advocate for a range of affordable housing options and styles that cater to a broad market including key worker housing

235	Liaise with relevant Government Departments on initiatives to provide affordable housing Encouraging better utilisation of land owned by the Department of Housing, to increase the availability of social housing.	Office of the Chief Executive	Department of Housing	Strategic Community Plan Kununurra Strategic Directions EK@25	Shire Role	Advocator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	

2.2.8: Support and advocate for further development of the East Kimberley regional airport to attract more aircraft and greater competition

237	EKRA - Extend the length for the runway to accommodate larger aircraft 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	Airport	Lobbying/obtain grant funding for EKRA runway extension		Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$80,000	\$0	\$9,500,000	\$9,500,000	
					Funding Source	Airport Reserve	Funding	-\$80,000	\$0	-\$9,500,000	-\$9,500,000	
242	EKRA - Improve Airport Precinct Signage Provision of consistent directional precinct signage. Responds to tenant representations and provision of community information. The airport will streamline signage and improve wayfinding to help passengers locate key areas around the airport.	Airport	Improve directional precinct signage	Airport Management Plan	Shire Role	Leader	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$10,000	\$0	\$0	\$0	
					Funding Source	Airport Reserve	Funding	-\$10,000	\$0	\$0	\$0	

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards	
244	EKRA - Provide CCTV and upgrade Phone Systems at Airport Terminal Provide Closed Circuit Television (CCTV) System at East Kimberley Regional Airport as part of an ongoing aviation security initiative and upgrade Phone Systems.	Airport		Aviation Security Initiative	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$37,000	\$50,000	\$0	\$0	
					Funding Source	Airport Reserve	Funding	-\$37,000	-\$50,000	\$0	\$0	
245	EKRA - Upgrade Main Apron Lighting for RPT Bay 3 There is a need to bring the RPT (Main) Apron Flood Lighting to CASA standards - Bay 3	Airport	Upgrade Apron Flood Lighting to CASA standard	CASA standards	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$100,000	\$0	\$0	\$0	
					Funding Source	Airport Reserve	Funding	-\$100,000	\$0	\$0	\$0	
246	EKRA - Replacement of Airport Maintenance Depot The Maintenance Depot is in poor condition reflecting its age and construction. The site is identified for additional future parking. Propose to undertake detailed investigations/approvals in 2020/21 and construction in 2021/22.	Airport		EKRA Operational Plan	Shire Role	Provider	Time frame	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$0	\$0	\$0	\$10,000	
					Funding Source	Airport Reserve	Funding	\$0	\$0	\$0	-\$10,000	
293	EKRA - Upgrade and increase airport carparking capacity EKR Airport is committed to continuing to make improvements to ensure customers enjoy visiting the East Kimberley Regional Airport. The Car Park was identified as an area for improvement during a Councillor Inspection in March 2016. Upgrading and increasing the capacity of the Carpark will improve customer access to the terminal during peak season (April - September)	Airport	Develop Plan for carpark upgrade and begin stage one	Airport Master Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$215,000	\$250,000	\$0	\$0	
					Funding Source	Airport Reserve	Funding	-\$215,000	-\$250,000	\$0	\$0	
299	EKRA - Airport Perimeter Security Fence Upgrade This comprises final four stages of constructing improved air-side fencing. Referenced in Security Plan. Maintenance expectation not significantly increased.	Airport	Upgrade 300-400m of fence per year	Airport Master Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$50,000	\$50,000	\$50,000	\$50,000	
					Funding Source	Airport Reserve	Funding	-\$50,000	-\$50,000	-\$50,000	-\$50,000	
460	Investigation and development of the airport enterprise precinct The Airport State is 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.	Airport	Develop an airport enterprise precinct plan inline with the East Kimberley Regional Airport Master Plan	EKRA Master Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$0	\$0	\$0		
					Funding Source		Funding	\$0	\$0	\$0		
554	EKRA - Taxiway F&G and GA Aprons E&W Upgrades Design and Upgrades to Taxiways F & G together with General Aviation Aprons East and West involving geotechnical investigations and air traffic needs followed by tendering and construction works Taxiways and general aviation aprons that meet operational needs	Airport	Investigate condition of Taxiways F & G	EKRA Master Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$50,000	\$0	\$0	\$80,000	
					Funding Source	Airport Reserve	Funding	-\$50,000	\$0	\$0	-\$80,000	
2.2.9: Lobby for improvements to transport infrastructure, particularly for heavy haulage and shipping												
249	Great Northern Highway - Liaise with the State and Federal Governments on improvement projects Advocate for improvements to the Great Northern Highway to improve safety with the State and Federal Governments	Office of the Chief Executive	Maggies Jump Up improvements	Strategic Community Plan	Shire Role	Advocator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
250	Kununurra Bypass - Liaise with the State and Federal Governments on construction of a bypass Advocate for the construction of a alternate bridge crossing the Ord River and Kununurra Bypass for the Great Northern Highway with the State and Federal Governments.	Office of the Chief Executive	Advocate for the construction second Ord River crossing	Strategic Community Plan	Shire Role	Advocator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	

2.2.10: Provide growth management plans that identify and guide decision making for potential population growth scenarios

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards
272 Kununurra Growth Plan Kununurra has been selected as a Regional Growth Centre. The Shire will work with government and other organisations to create the Kununurra Growth Plan.	Economic Development	Support the development of the Kununurra Growth Plan	Strategic Community Plan	Shire Role	Advocator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				Activity	Operating	Budget		\$0	\$0	\$0	
				Funding Source	LG	Funding	\$0	\$0	\$0		
550 Economic Development Strategy Develop and implement an Economic Development Strategy to provide strategic direction for the promotion of economic and employment growth within the Shire.	Economic Development	Develop and implement the Economic Development Strategy as part of the Growth Centre Planning	Growth Centre Planning	Shire Role	Leader	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				Activity	Operating	Budget	\$0	\$0	\$0	\$0	
				Funding Source		Funding	\$0	\$0	\$0	\$0	

2.3: Facilities are appropriate for their intended purpose and factor in whole of life costing and maintenance 41

2.3.1: Manage and maintain assets in a strategic and cost effective manner

294 EKRA - Air Conditioning Plant Replacement The current air conditioning plant to the Terminal is performing poorly and is at the end of its operational life.	Airport	Air Conditioning Plant Replacement	Airport Master Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				Activity	Capital	Budget	\$240,000	\$0	\$0	\$0	
				Funding Source	Airport Reserve	Funding	-\$240,000	\$0	\$0	\$0	
296 Wyndham Airport Building rationalisation Investigate upgrade and rationalising of redundant and poorly maintained buildings and commence urgent works. Potential of hydrocarbon contamination and presence of asbestos. Depending on outcomes further works may be needed in future years.	Airport	Develop action plan, and begin staged		Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				Activity	Capital	Budget	\$30,000	\$80,000	\$0	\$0	
				Funding Source	Airport Reserve	Funding	-\$30,000	-\$80,000	\$0	\$0	
319 Plant Replacement - Airport - Passenger Plant Based on the 10 Yr Plant Replacement Program for Passenger Plant at the Airport, establish a modern and safe fleet of plant	Airport	Plant replacement deferred to 18/19	10 Yr Plant Replacement Program	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				Activity	Capital	Budget	\$0	\$36,885	\$56,003	\$39,265	
				Funding Source	Airport Reserve and Trade-in	Funding	\$0	-\$12,203	-\$22,648	-\$12,224	
320 Plant Replacement - Airport - Grounds-care Plant Medium Based on the 10 Yr Plant Replacement Program for Groundscare Plant at the Airport, establish a modern and safe fleet of plant.	Airport	Plant replacement deferred to 18/19	10 Yr Plant Replacement Program	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				Activity	Capital	Budget	\$0	\$27,604	\$0	\$32,107	
				Funding Source	Airport Reserve and Trade-in	Funding	\$0	-\$27,604	\$0	-\$32,107	
321 Plant Replacement - Airport - Grounds-care Plus Attachments Establish a modern and safe fleet of heavy and light plant.	Airport	Plant replacement deferred to 18/19	10 Yr Plant Replacement	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				Activity	Capital	Budget	\$0	\$236,286	\$157,089	\$0	
				Funding Source	Airport Reserve and Trade-in	Funding	\$0	-\$236,286	-\$157,089	\$0	
552 EKRA - Replace Explosive Trace Detection (ETD) Equipment and walk through Replace Explosive Trace Detection (ETD) Equipment and walk through at the East Kimberley Regional Airport to comply with statutory requirement from Federal Office of Transport Security.	Airport	Replace ETD equipment		Shire Role	Leader	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				Activity	Capital	Budget	\$165,000	\$0	\$0	\$0	
				Funding Source	Airport Reserve	Funding	-\$165,000	\$0	\$0	\$0	
553 EKRA - Develop Safety and Emergency Management Capabilities 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)	Airport	Airport Emergency Exercises Review the EKRA Safety Management System (SMS)	EKRA Operational Plan	Shire Role	Leader	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
				Activity	Operating	Budget	\$22,000	\$0	\$20,000	\$0	
				Funding Source	Airport Reserve	Funding	-\$22,000	\$0	-\$22,000	\$0	

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards	
290	Shire Bridge Management Program Ensure Shire bridges assets are maintained at an optimal safe and functional standard fit for purpose in partnership with Main Roads Western Australia (MRWA).	Bridges	Bridge approaches - \$91074, Bridges (5123) - Research Station Rd \$23k, Bridges (4214) - Stock Route Rd \$86k	Asset Management Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$201,074	\$4,500,000	\$0	\$0	
					Funding Source	FAGS, R2R, WAMA	Funding	-\$201,074	-\$4,500,000	\$0	\$0	
315	Plant Replacement - Depot - Light Passenger Plant Plant replacement program for Passenger Plant, establish a modern and safe fleet of light passenger plant.	Depot Services		10 Yr Plant Replacement Program	Shire Role		Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$305,239	\$279,103	\$291,196	\$330,632	
					Funding Source	Trade-in	Funding	-\$117,859	-\$100,931	-\$121,038	-\$132,383	
316	Plant Replacement - Depot - Grounds-care Plant Medium Plant replacement program for mowers and tractors, establish a modern and safe fleet of heavy and light plant.	Depot Services	Ride On Tractor Mower 3yrs/3000hrs Replacement	10 Yr Plant Replacement Program	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$45,131	\$95,064	\$100,134	\$52,746	
					Funding Source	Trade-in	Funding	-\$7,894	-\$17,866	-\$17,954	-\$8,013	
317	Plant Replacement - Depot - Grounds-care plus Attachments Based on the 10 Yr Plant Replacement Program for Groundscare Plant Depot, establish a modern and safe fleet of plant.	Depot Services	135HP Tractor 5yrs/5000hr Replacement	10 Yr Plant Replacement Program	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$155,550	\$0	\$0		
					Funding Source	Trade-in	Funding	-\$41,410	\$0	\$0		
318	Plant Replacement - Depot - Trucks & Earthmoving Heavy Based on the 10 Yr Plant Replacement Program for Trucks & Earthmoving Heavy, establish a modern and safe fleet of plant	Depot Services	Backhoe, 7yrs/10,000hr Replacement	10 Yr Plant Replacement Program	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$186,017	\$391,339	\$565,798	\$351,074	
					Funding Source	Trade-in	Funding	-\$35,376	-\$130,994	-\$131,649	-\$66,831	
266	Maintenance of Underground Assets, Pipe/Box Culverts Manage and maintain Underground Assets in a strategic and cost effective manner to provide efficient and sustainable services.	Drainage	Operational Urban Drainage Maintenance	Assest Management Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$150,000	\$15,000	\$20,000	\$20,000	
					Funding Source	LG	Funding	\$0	\$0	\$0	\$0	
267	Wyndham - Gambier Street U drainage channel Carry over \$150,000 from 16/17.	Drainage		Asset Management Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$300,000	\$0	\$0	\$0	
					Funding Source	LG	Funding	\$0	\$0	\$0	\$0	
308	ICT - Upgrade CCTV at the Kununurra Landfill Upgrade CCTV at the Kununurra Landfill to improve recording functions	Information & Communications	Upgrade CCTV		Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$30,000	\$0	\$0		
					Funding Source	Waste Management Reserve	Funding	-\$30,000	\$0	\$0		
300	Moonamang Road - Provide supervision for Landcorp Ord expansion Roadworks 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.	Project Management		Asset Management Plan	Shire Role	Facilitator	Time frame	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards	
291	Road Repairs - Wet season flooding disaster The Shire will act to repair damage caused to roads by flooding by accessing funds from the Western Australia Natural Disaster and Recovery Arrangements (WANDRRA)	Roads	Shire contibution to repairs \$170,000. Work will include repairs to Leichhardt Street	WANDRRA Guide to Local Governments	Shire Role	Leader	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$170,000				
					Funding Source	WANDRRA	Funding					
252	Wyndham - Road reseal program 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.	Roads - Sealed	Carry over works not completed in 16/17 - \$150,000	Asset Management Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$150,000	\$0	\$150,000	\$0	
					Funding Source	LG	Funding	\$0	\$0	\$0	\$0	
254	Kununurra - Road reseal program 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.	Roads - Sealed	Apply Bituminous spray seals to reseal and protect road assets	Asset Management Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$797,862	\$500,000	\$500,000	\$500,000	
					Funding Source	LG	Funding	\$0	\$0	\$0	\$0	
256	Kununurra Mixed Business Area - Road Reconstruction Design and undertake staged road and drainage reconstruction of streets within the Kununurra Mixed Business Area. Roads including; Bandicoot Drive; Bloodwood Drive.	Roads - Sealed	Bandicoot Drive - \$250,000	Asset Management Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$250,000	\$480,000	\$635,000	\$635,000	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
257	North Kununurra – Road Reconstruction Design and undertake staged road and drainage reconstruction of streets within the North Kununurra Weaber Plain Road area, Weaber Plain Road, Kununurra. Roads including; Poincettia Way, Cocus Way	Roads - Sealed	Investigation and Design	Asset Management Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$150,000	\$200,000	\$200,000	\$200,000	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
258	Kununurra Town – Road Reconstruction Design and undertake staged road and drainage reconstruction of streets within the Kununurra Town area. Roads including; Konkerberry Drive, Leichhardt St, Ironwood Drive and Messmate Way main town drainage pipe replacement	Roads - Sealed	Investigation and Design	Asset Management Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$100,000	\$200,000	\$600,000	\$200,000	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
259	Kununurra Lakeside – Road Reconstruction Design and undertake staged road and drainage reconstruction of streets within the Kununurra Likeside. Roads including; Casuarina Way, Hibiscus Dr.	Roads - Sealed	Investigation and Design	Asset Management Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$150,000	\$200,000	\$200,000	\$200,000	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
260	Wyndham – Dulverton St reconstruct road pavement Design and construction	Roads - Sealed	Complete design work - \$100k	Asset Management Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$100,000	\$600,000	\$0	\$0	
					Funding Source	66% SBS 33% LG	Funding	\$0	\$0	\$0	\$0	
261	Kununurra - Reconstruct Nutwood and Rosewood Streets Manage and maintain Shire Infrastructure in a strategic and cost effective manner to provide efficient and sustainable services. Carryover of funds of \$300k from 2015/16. Carry over \$200k from 16/17.	Roads - Sealed	Nutwood and Rosewood Drainage upgrade	Asset Management Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$1,215,292	\$400,000	\$400,000	\$0	
					Funding Source	R2R	Funding	-\$1,215,292	\$0	\$0	\$0	

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards	
262	Kununurra - Chestnut Ave State Black Spot Safety Improvements Chestnut Ave Black Spot Safety Improvements MRWA Crash Report Embayment Modification Required to address Main Roads Crash Report. Grant funding to be sought from SBS	Roads - Sealed	Fund lighting upgrades to be undertaken by Horizon Power	Asset Management Plan	Shire Role	Funder	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$70,800	\$0	\$0	\$0	
					Funding Source	66% SBS 33% LG	Funding	-\$47,207	\$0	\$0	\$0	
302	Road Line Marking, Kununurra Effective and consistently applied pavement markings is essential for the proper regulations, warning and guidance of drivers, cyclists, pedestrians and other road users.	Roads - Sealed	Complete road line marking in Kununurra	Asset Management Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$15,000				
					Funding Source	Roads to Recovery	Funding					
559	Wyndham - Shape Street reconstruct intersection	Roads - Sealed			Shire Role	Provider	Time frame	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$0	\$45,000	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
278	Drovers Road re-construction reconstruct the road surface on Drovers Road as part of the unsealed roads maintenance program. Council will consider in the future if this road should be spray seal to improve access to the Kununurra Rodeo and horse track.	Roads - Unsealed		Asset Management Plan	Shire Role	Provider	Time frame	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$0	\$0	\$160,000	\$0	
					Funding Source	LG	Funding	\$0	\$0	\$0	\$0	
280	Mulligan Lagoon Road Resheet	Roads -		Asset Management	Shire Role	Provider	Time frame	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$0	\$300,000	\$0	\$0	
					Funding Source	LG	Funding	\$0	\$0	\$0	\$0	
281	King River Road Resheet King River Road provides access to the prison [Boab] tree and other visitor attractions including Diggers Rest Station and connecting to the Karunjie Track. The route connects to the Gibb River Road providing an alternate route starting in Wyndham around the Cockburn Ranges.	Roads - Unsealed		Asset Management Plan	Shire Role	Provider	Time frame	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$0	\$200,000	\$200,000	\$0	
					Funding Source	LG	Funding	\$0	\$0	\$0	\$0	
284	Resheet - Research Station, Arawodi & Oolrui Roads Resheet Research Station intersections with Arawodi & Oolrui Roads	Roads - Unsealed		Asset Management Plan	Shire Role	Provider	Time frame	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$0	\$300,000	\$0	\$0	
					Funding Source	LG	Funding	\$0	\$0	\$0	\$0	
286	Duncan Road - re-sheet Re-sheeting the Duncan Road to the South East of Shire. Road serves two pastoral ratepayers	Roads - Unsealed		Asset Management Plan	Shire Role	Provider	Time frame	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$0	\$0	\$280,000		
					Funding Source	LG	Funding	\$0	\$0	\$0	\$0	
287	Kununurra - Lakeview Drive traffic devices Batters erosion undermining sealed pavement and traffic devices required to restrict wide vehicles passing to one lane to mitigate potential for vehicle roll over	Roads - Unsealed	Design Lakeview Drive traffic devices	Asset Management Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$20,000	\$50,000	\$0	\$0	
					Funding Source	LG	Funding	\$0	\$0	\$0	\$0	

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards	
301	Kalumburu Road Renewal / Upgrade Kalumburu Road is an important access road to the community of Kalumburu. The road also services a number of other smaller communities. The road is an important tourist drive and accesses national parks and nature reserves.	Roads - Unsealed	Carry over of 360K grant funding	Asset Management Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$987,609	\$388,000	\$0	\$0	
					Funding Source	RAR,FAGS,R2R	Funding	-\$987,609	-\$388,000	\$0	\$0	
509	Lake Argyle Road Upgarde Program Lake Argyle Road Program - extend culvert road crossings between Victoria Highway and Spillway Creek bridge to accommodate future 10m road formation width. Continuing program of funding. Manage and maintain Shire Infrastructure in a strategic and cost effective manner to provide efficient and sustainable services. Carryover from 2015/16 included.	Roads - Unsealed	Road Widening		Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$1,824,638	\$810,000	\$753,000	\$760,000	
					Funding Source	RRG 66%, SWEK 33%	Funding	-\$1,049,361	-\$540,000	-\$502,000	-\$506,000	
563	Wyndham - Realign Afghan Cemetery access road 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.	Roads - Unsealed			Shire Role	Provider	Time frame	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$0	\$15,000	\$0	\$0	
					Funding Source	Municipal funds	Funding	\$0	\$0	\$0	\$0	
285	Resheet - Parry Creek Road Parry Creek Road is an important recreational and tourist access road providing access to the lower Ord, water holes, nature reserves and tourist nodes. The road also provides access to potential future priority agricultural land.	Unsealed Roads		Asset Management Plan	Shire Role	Provider	Time frame	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$0	\$0	\$850,000	\$0	
					Funding Source	LG	Funding	\$0	\$0	\$0	\$0	
309	Wyndham Port Waste Water Management Investigation of options for managing waste water disposal in the Wyndham Port area	Waste Water Management	investgate waste water management options with WaterCorp and Department of Health		Shire Role	Facilitator	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity		Budget	\$0	\$0	\$0		
					Funding Source		Funding	\$0	\$0	\$0		

2.3.2: Plan, design and budget for sustainable infrastructure

331	Kununurra - Develop Stormwater Management Strategy Stormwater is rainwater that has fallen onto roofs or roads. The strategy will help with planning and designing urban development, supporting a mix of on-site measures to reduce run-off and peak flows. The strategy will aid in planning for the improvement of stormwater infrastructure. This is a joint project with Watercorp and OIC.	Drainage	Develop Stormwater Management Strategy	Asset Management Plan Asset Management Improvement Strategy	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$100,000	\$100,000	\$100,000	\$100,000	
					Funding Source	Drainage Reserve	Funding		\$0	\$0		
332	Review traffic management for Ron Hodnett Drive Risk to players and children crossing the road between playing field and changing rooms, Direction of Council to Close the road to vehicle traffic using rocks	Roads - Unsealed		Strategic Community Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0		
					Funding Source		Funding	\$0	\$0	\$0		

2.4: High standard of health and community facilities and services available to all residents

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2.4.1: Advocate for improved health and community services

334	Conduct an Accessibility Audit of all Shire managed public buildings To assist in future planning and resource allocation to improve Shire wide accessibility. Every 2 years conduct an Accessibility Audit of Shire managed public buildings and review and maintain the Disability Access and Inclusion Plan	Community Services	Conduct Accessibility Audit Review Disability Access and Inclusion Plan	Disability Access and Inclusion Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards	
335	Improve accessibility to Administration Building entry doors Requirement to provide accessibility to Shire administration building - Door opening assistance	Community Services	Q1 - Investigate options for improving Administration Building entry doors	Disability Access and Inclusion Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$40,000	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
337	Develop a Children's and Family Services Strategy To assist in future planning and resource allocation for children and family services	Community Services		Strategic Community Plan	Shire Role	Leader	Time frame	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
338	Develop an Aged Friendly Community Strategy To assist in future planning and resource allocation for aged services	Community Services		Strategic Community Plan	Shire Role	Leader	Time frame	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$0	\$10,000	\$0	\$0	
					Funding Source	DLGC	Funding	\$0	-\$10,000	\$0	\$0	

2.4.2: Ensure community compliance with Environmental Health regulations

340	Manage and provide environmental health services Inspect caravan parks, lodging houses, public buildings, aquatic facilities, beauty and skin penetration premises and food premises - Events / assessments - Nuisance investigations.	Environmental Health	Facilities Inspections Food premises inspections	Strategic Community Plan	Shire Role	Regulator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
342	Implement Mosquito Management Plan 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.	Environmental Health	Maintain Records of: complaints; Adult trapping results; Larval survey results; Chemical treatments	Mosquito Management Plan, Health Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$16,880	\$16,880	\$16,880	\$16,880	
					Funding Source	CLAG & FIMMWA	Funding	-\$3,000	-\$3,000	-\$3,000	-\$3,000	
343	Shire Public Health Plan 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.	Environmental Health	Develop a Public Health Plan	Strategic Community Plan	Shire Role	Leader	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$5,000	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	

2.4.3: Support early childhood and family support services

346	Deliver family literacy activities and programs Deliver family literacy programs such as Better Beginnings. Better Beginnings supports parents in reading to children so that they build the early literacy skills they need to become good readers and succeed at school.	Libraries	Deliver Children's Book Week program Run regular Story Times Run regular Baby Rhyme Times	Strategic Community Plan	Shire Role	Facilitator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$10,000	\$10,000	\$10,000	\$10,000	
					Funding Source	Kimberley Regional Grants (Community Chest) and Writing WA	Funding	-\$5,000	-\$5,000	-\$5,000	-\$5,000	

2.4.4: Provide an environment where youth are empowered to develop their potential

351	Employ youth based school trainee at the Kununurra Leisure Centre or Wyndham Swimming Pool Grow the skills of local youth to support Rec centre services, based on two work place students	Recreation Services		Strategic Community Plan	Shire Role	Funder	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$25,000	\$25,000	\$25,000	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards
348	Establish a Youth Advisory Council A Youth Advisory Council (YAC) is a group of young people that actively advises its local government and council on matters relating to young people. This may include youth events, activities and consultations on youth services and facilities.	Youth Services	Establish a Youth Advisory Council	Youth Services Strategy, Kimberley Regional Youth Strategy	Shire Role: Facilitator Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$10,000 \$0	<input checked="" type="checkbox"/> \$10,000 \$0	<input checked="" type="checkbox"/> \$10,000 \$0	<input checked="" type="checkbox"/> \$10,000 \$0	<input checked="" type="checkbox"/>
349	Manage and promote youth services and program delivery Manage and promote youth services and program delivery in accordance with the Youth Services Strategy	Youth Services		Strategic Community Plan	Shire Role: Provider Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/>

2.5: East Kimberley residents have access to a broad range of educational opportunities 4

2.5.1: Support initiatives aimed at enhancing the range of educational programs offered at Years 11 and 12

354	Identify land for a suitable educational establishments in line with Kununurra Growth Plan Site for new school identified in Draft East Lily Creek Structure Plan.	Strategic Land Use Planning		Kununurra Strategic Directions EK@25	Shire Role: Facilitator Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/>
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2.5.2: Advocate for the introduction of culturally appropriate alternative education for Indigenous people

355	Support culturally appropriate alternative education opportunities listen to community and represent those views by advocating for education opportunities that are appropriate to our multicultural society. It is vital for schools to welcome and be responsive to all cultures.	Community Services		Strategic Community Plan	Shire Role: Advocate Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/>
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2.5.3: Advocate for the establishment of more school based apprenticeships

356	Lobby the Department of Education for more school based apprenticeships work to improve workforce skills within the community by advocating for School-based Apprenticeships to provide senior students with industry experience, and a nationally recognised qualification, while they complete their senior school certificate.	Community Services		Strategic Community Plan	Shire Role: Advocate Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/>
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2.5.4: Encourage activities that promote adult educational opportunities including family support and life skills programs

357	Advocate for additional adult education opportunities Advocate for a range of accredited and introductory adult education courses including Certificates and Diplomas and Adult Learning programs.	Community Services		Strategic Community Plan	Shire Role: Advocate Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/>
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3: Protection and enhancement of lifestyle values, community facilities and the environment to provide safe and inviting communities 64

3.1: A broad range of lifestyle opportunities and activities are available for East Kimberley residents 6

3.1.1: Support activities that promote volunteerism and active participation in community events and programs

358	Support Civic and Volunteer events Facilitate and market annual events including: Great Northern Clean Up, Thank a Volunteer Day, Seniors Week, NAIDOC Week, International Day of People with Disability	Community Development	Great Northern Clean Up, Thank a Volunteer Day, Seniors Week, NAIDOC Week,	Strategic Community Plan	Shire Role: Leader Activity: Operating Funding Source: COTA, Lottery West	Time frame Budget Funding	<input checked="" type="checkbox"/> \$9,200 -\$2,000	<input checked="" type="checkbox"/> \$9,200 -\$2,000	<input checked="" type="checkbox"/> \$9,200 -\$2,000	<input checked="" type="checkbox"/> \$9,200 -\$2,000	<input checked="" type="checkbox"/>
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ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards
567	Volunteering - Develop a Code of Conduct and induction for Shire volunteers To ensure a safe and known practice and expectation for volunteers in the work place.	Volunteer Support	Develop a Code of Conduct	Reg 17, National Standards for Volunteering	Shire Role: Provider Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0

3.1.2: Promote a greater range of cultural and art activities

370	Art and Culture events - Develop Culture and Arts Plan Undertake community engagement to develop a Culture and Arts Plan	Community Development		Strategic Community Plan	Shire Role: Leader Activity: Operating Funding Source:	Time frame Budget Funding	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$40,000 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0
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549	Hold and promote Library events 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.	Libraries	Coordinate Library events including Kimberley Writers Festival	Library Service Delivery Plan	Shire Role: Facilitator Activity: Operating Funding Source: DRD	Time frame Budget Funding	<input checked="" type="checkbox"/> \$38,420 \$38,420	<input checked="" type="checkbox"/> \$25,000 \$25,000	<input checked="" type="checkbox"/> \$25,000 \$25,000	<input checked="" type="checkbox"/> \$25,000 \$25,000	<input checked="" type="checkbox"/> \$25,000 \$25,000
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3.1.3: Support the community by providing access to local funding and sponsorship opportunities

372	Deliver a community grants scheme The Shire is committed to providing support to not for profit, community based, sporting, cultural, environmental, service groups and associations. This support is to foster high quality programs, community events, facilities and services that provide benefit to the community of the Shire of Wyndham East Kimberley.	Community Development	Community Quick Grants Annual Community Grants Rates Assistance Grants	Strategic Community Plan	Shire Role: Funder Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$260,000 \$0	<input checked="" type="checkbox"/> \$260,000 \$0	<input checked="" type="checkbox"/> \$260,000 \$0	<input checked="" type="checkbox"/> \$260,000 \$0	<input checked="" type="checkbox"/> \$260,000 \$0
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3.1.4: Facilitate activities that link communities

376	Identify opportunities and support activities that encourage relationships between different communities and community groups Identify opportunities and support activities that encourage relationships between different communities and community groups	Community Development		Strategic Community Plan	Shire Role: Facilitator Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0
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3.2: Waste management and protection of environmental values

8

3.2.1: Provide an integrated approach to waste management that includes waste minimisation strategies

305	Kununurra landfill area Capping Capping is the traditional method for isolating landfill wastes and contaminants. A cap 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.	Waste Management		Waste Management Strategy	Shire Role: Provider Activity: Operating Funding Source: Waste Management Reserve	Time frame Budget Funding	<input checked="" type="checkbox"/> \$200,000 -\$200,000	<input checked="" type="checkbox"/> \$200,000 -\$200,000	<input checked="" type="checkbox"/> \$200,000 -\$200,000	<input checked="" type="checkbox"/> \$200,000 -\$200,000	<input checked="" type="checkbox"/> \$200,000 -\$200,000
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310	Rehabilitation and decommission existing liquid waste ponds Rehabilitation and decommission existing liquid waste ponds in Kununurra, Funded by Loan 126 and Waste Management Reserve. Had difficulties finding a disposal site therefore pursuing natural treatment process at this stage.	Waste Management	Complete Rehabilitation of the old liquid waste ponds	Waste Management Strategy	Shire Role: Provider Activity: Operating Funding Source: Waste Management Reserve	Time frame Budget Funding	<input checked="" type="checkbox"/> \$20,000 -\$20,000	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0
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377	Implement the Waste Management Strategy The Shire recently undertook an extensive review of its current waste management practices and has developed a Waste Management Strategy that is currently in the process of being implemented.	Waste Management		Waste Management Strategy	Shire Role: Provider Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0
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ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards	
379	Acquire new landfill site near Kununurra 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.	Waste Management		Waste Management Strategy	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$0	\$0	\$150,000	\$1,000,000	
					Funding Source	LG	Funding	\$0	\$0	\$0	\$0	
380	Review closure plans for current Kununurra and Wyndam landfill sites Ensure closure plan is being followed and any issues raised	Waste Management	Detailed Planning for the closure of Wyndham landfill site	Waste Management	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$25,000	\$14,000	\$16,000	\$18,000	
					Funding Source	Waste Reserve	Funding	-\$25,000	-\$14,000	-\$16,000	-\$18,000	
381	Provide an annual "Free Waste Disposal Weekend" for domestic waste Kununurra and Wyndham Landfill sites accepted domestic waste free of charge. It is a great opportunity for residents to clear away accumulated rubbish before the wet season hits.	Waste Management	Provide 2 Free Waste Disposal Weekend in the leadup to the wet season	Waste Management Strategy	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$72,000	\$37,000	\$38,000	\$39,000	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
556	Establish Waste Transfer Station in Wyndham 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 of the Waste Transfer Station.	Waste Management	Design Waste Transfer Station	Waste Management Strategy	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$30,000	\$200,000	\$0	\$0	
					Funding Source	Landfill Reserve	Funding	-\$30,000	-\$200,000	\$0	\$0	
557	WA container deposit scheme WA will introduce a container deposit scheme to improve recycling and reduce littering in 2018. A 10 cent refund will be available from reverse vending machines and collection depots.	Waste Management	Consider impact of deposit scheme on Shire Services	WA container deposit scheme	Shire Role	Facilitator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	

3.3: Towns are safe and inviting for locals and tourists

21

3.3.1: Improve streetscapes in town and urban centres incorporating public art and 'designing out crime' principles

555	EKRA - Terminal Landscaping Plan and Installation of Initial Planting Preparation of landscape plan to identify most suitable trees and shrubs together with installation of priority plantings.	Airport	EKRA Terminal Landscaping Plan; Improved landscaping that improves visitor experience.	Airport Master Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$15,000	\$0	\$5,000	\$0	
					Funding Source	Airport Reserve	Funding	-\$15,000	\$0	-\$5,000	\$0	
314	Community Tree Planting Program 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.	Parks	Develop Community Tree Planting Program Hold Tree Planting Events Plant trees	Streetscape Plans	Shire Role	Leader	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$20,000	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
562	Enforce local laws and reduce littering within the Shire Enforcing the Litter Act 1979 Enforce local laws	Ranger Services	Reduce littering within the Shire	local laws	Shire Role	Regulator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
383	Develop streetscape and landscape plans for town centres 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. Work to be undertaken in concurrence with Kununurra Growth Plan	Strategic Land Use Planning	Streetscape and landscape plans	Kununurra Strategic Directions	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$60,000	\$0	\$0	\$0	
					Funding Source	R4R	Funding	\$0	\$0	\$0	\$0	

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan		17/18	18/19	19/20	20/21	2021 Onwards	
3.3.2: Promote greater vibrancy and activity within town centres, particularly through a mix of restaurants and accommodation											
387	Upgrade Community Banner Poles Encouraging community groups to promote events by installing new poles with an efficient system for the erection of/removal of banners. Poles will replace existing poles in both Kununurra and Wyndham.	Community Development		Strategic Community Plan	Shire Role Provider Activity Capital Funding Source	Time frame Budget Funding	<input type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$65,000 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0
3.3.3: Ensure adequate street lighting											
390	Undertake streetlight upgrades Upgrade program to improve light levels and replace the lighting network with energy efficient LED lights. LEDs reduce energy consumption by up to 60%, significantly reducing running costs.	Asset Management	Riverfig Avenue, Kununurra Ebony Street, Kununurra Dulverton Street, Wyndham	Strategic Community Plan	Shire Role Provider Activity Capital Funding Source	Time frame Budget Funding	<input checked="" type="checkbox"/> \$200,000 \$0	<input checked="" type="checkbox"/> \$150,000 \$0	<input checked="" type="checkbox"/> \$150,000 \$0	<input checked="" type="checkbox"/> \$150,000 \$0	<input checked="" type="checkbox"/> \$0 \$0
263	Coolibah Drive - Lighting Upgrade Program Black Spot Continuation of the current program which was recommendation of a 2012 Road Safety Audit. This is operating in nature as it's not the Shire's asset.	Street Lighting		Asset Management Plan	Shire Role Funder Activity Capital Funding Source	Time frame Budget Funding	<input type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$150,000 -\$100,000	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0
3.3.4: Ensure a well-connected and maintained network of shared paths											
273	Improve pedestrian safety walkability of the Weaber Plan Road footpath by provide crossing points with a refuge island Install Concrete pedestrian refuge islands at the intersections of Erythina Street, Leichhardt Street and Ironwood Drive with Weaber Plain Road to increase pedestrian safety. Creating a safe walk to schools from residential areas. First Priority - Leichhardt Street	Footpaths	Investigate provision of refuge islands	Asset Management Plan, Asset Management Improvement Strategy	Shire Role Provider Activity Capital Funding Source	Time frame Budget Funding	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$40,000 \$0	<input checked="" type="checkbox"/> \$40,000 \$0	<input checked="" type="checkbox"/> \$40,000 \$0	<input type="checkbox"/> \$0 \$0
274	Kununurra Townsite Footpath Upgrade Program Capital works to renew and improve the 25,648 metres of footpath in the town of Kununurra (\$1.94/m). 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.	Footpaths		Community Survey, SCP	Shire Role Provider Activity Capital Funding Source	Time frame Budget Funding	<input checked="" type="checkbox"/> \$50,000 \$0	<input checked="" type="checkbox"/> \$40,000 \$0	<input checked="" type="checkbox"/> \$40,000 \$0	<input checked="" type="checkbox"/> \$40,000 \$0	<input checked="" type="checkbox"/> \$0 \$0
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.	Footpaths		Community Survey	Shire Role Provider Activity Capital Funding Source	Time frame Budget Funding	<input checked="" type="checkbox"/> \$40,000 \$0	<input checked="" type="checkbox"/> \$30,000 \$0	<input checked="" type="checkbox"/> \$30,000 \$0	<input checked="" type="checkbox"/> \$30,000 \$0	<input checked="" type="checkbox"/> \$0 \$0
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.	Footpaths	Develop a Walkability Plan to ensure a planned and consistent approach to the establishment of new pathways.	Asset Management Plan Asset Management Improvement Strategy	Shire Role Provider Activity Capital Funding Source	Time frame Budget Funding	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$50,000 \$0	<input checked="" type="checkbox"/> \$50,000 \$0	<input checked="" type="checkbox"/> \$50,000 \$0	<input type="checkbox"/> \$0 \$0
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.	Recreation and Leisure	Create walking trails as outlined in the Trails Master plan	Lake Kununurra Foreshore Plan Kununurra Strategic	Shire Role Provider Activity Capital Funding Source	Time frame Budget Funding	<input checked="" type="checkbox"/> \$200,000 -\$100,000	<input checked="" type="checkbox"/> \$200,000 -\$100,000	<input checked="" type="checkbox"/> \$200,000 -\$100,000	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0
3.3.5: Provide for adequate public parking areas that meet demand, including for long vehicles											

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards
398	Kununurra - Develop and implement parking plan 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. Consider development of long parking bays near the Picture Gardens. Work to be undertaken as part of the Kununurra Growth Plan.	Strategic Land Use Planning		Kununurra Strategic Directions	Shire Role: Provider Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$300,000 -\$122,000	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/>

3.3.6: Collaborate with Police and other agencies to review and make recommendations with regard to improved safety and reduced vandalism in towns

399	Develop the Shire Community Safety and Crime Prevention Plan The plan will assist in both prioritising actions and reporting on community safety matters within the Shire. The Plan will include: Measures to detect and deter crime; Measures to address the underlying causes of crime; Increased coordination and responsiveness of agencies including options for CCTV.	Community Development	Prepare draft SWEK Community Safety Plan for adoption and implement	Strategic Community Plan	Shire Role: Leader Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$60,000 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/>
400	Develop check list based on CPTED principles when reviewing Shire facilities or designing new initiatives Develop check list based on Crime prevention through environmental design (CPTED) principles when reviewing Shire facilities or designing new initiatives	Community Development	Q1 - Develop CPTED check list	Crime prevention through environmental design	Shire Role: Leader Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/>
405	Takeaway Alcohol Management System (TAMS) and evaluation Evaluate the benefits of Takeaway Alcohol Management System (TAMS) on anti social behaviour. Identify improvements to the system and implement. Consider feedback from Community Scorecard 2017 when reviewing TAMS operation	Community Development	Continue to operate TAMS Evaluate the benefits of TAMS Identify improvements	Strategic Community Plan Kununurra Wyndham Alcohol	Shire Role: Funder Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$25,000 \$0	<input checked="" type="checkbox"/> \$25,000 \$0	<input checked="" type="checkbox"/> \$25,000 \$0	<input checked="" type="checkbox"/> \$25,000 \$0	<input checked="" type="checkbox"/>

3.3.8: Ensure quality, consistent and responsive development and building assessment approval processes and enforcement

409	Review local planning policies Will follow the gazettal of local planning scheme Also a requirement from the Reg17 review	Strategic Land Use Planning		Local Planning Strategy	Shire Role: Leader Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/>
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3.3.9: Provide animal control in accordance with legislative requirements

411	Provide Ranger Services - Implement an animal management plan Implement an animal management plan, Animal management plan completed in 2013 with ongoing implementation.	Ranger Services	Implement an animal management plan	Dog Act, Cat Act, Local Laws, Animal Welfare Act	Shire Role: Provider Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/>
413	Animal Management Facility Improvements Bring the Animal Management Facility in line with OHS requirement Create a safer working environment for Staff Create a safer environment for animals housed within pound	Ranger Services	Install a sloped concrete pad with spoon drain leading to a soak at the rear of the pound building.	Animal Management	Shire Role: Provider Activity: Capital Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$10,000 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/> \$0 \$0	<input type="checkbox"/>

3.3.10: Adopt a partnership approach for emergency and fire management planning, preparedness, response and recovery

414	Manage Fire and Emergency Services - Participate in BFAC - Support volunteers bushfire brigades - LEMC	Emergency Services	Participate in BFAC	Bushfires Act, Emergency Management Act	Shire Role: Leader Activity: Operating Funding Source:	Time frame Budget Funding	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/> \$0 \$0	<input checked="" type="checkbox"/>
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ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards	
415	Develop Environmental Health Emergency Management Support Plan Finalisation of Local Emergency Management Recovery Plan (proposed) will be required to prepare an Environmental Health Support Plan	Environmental Health		Local Emergency Management Recovery Plan	Shire Role	Leader	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	

3.4: Protection and enhancement of community facilities

17

3.4.1: Manage, maintain and upgrade public parks and amenities to ensure they meet community need and are accessible to people of all ages and abilities

416	Upgrade Wyndham waste water reuse treatment facility Provide Chlorine treatment to effluent at Wyndham waste water reuse treatment facility	Infrastructure	Complete works carried over from 16/17	Asset Management Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$178,650	\$0	\$0		
					Funding Source	Non-Potable Water Reserve	Funding	-\$78,650	\$0	\$0		
311	Renew and upgrade play spaces in accordance with Recreation Space Action Plan Funded by Parks Reserve subject to Minister of Planning approval. Program will be dependent upon community feedback and priorities. Funds carried forward from 2015/16.	Parks		Recreation Space Strategy	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$200,000	\$200,000	\$200,000	\$200,000	
					Funding Source	Reserve + LotteryWest	Funding	-\$200,000	-\$200,000	-\$200,000	-\$200,000	
313	Playspace Maintenance Maintain Playspace areas and equipment to required standard	Parks		Recreation Space Strategy	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Operating	Budget	\$30,000	\$40,000	\$50,000	\$50,000	
					Funding Source		Funding	\$0	\$0	\$0		
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.	Parks and Gardens	Connect Reticulation network to new reuse scheme	SCP	Shire Role		Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$150,000	\$50,000	\$50,000	\$50,000	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
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.	Parks and Gardens		SCP	Shire Role		Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$0	\$100,000	\$100,000	\$50,000	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
421	Kununurra and Wyndham Cemetery Upgrade & Beautification Beautification of Cemetery grounds by improving paths, fencing and Reticulation	Parks and Gardens		SCP	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$40,000	\$40,000	\$40,000	\$40,000	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
428	Kununurra Town Oval - Construct ablutions and change rooms Upgrade of public toilets and change room facilities to meet the requirements of oval users	Property & Facility Management			Shire Role	Leader	Time frame	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$0	\$0	\$0	\$250,000	
					Funding Source	DSR	Funding	\$0	\$0	\$0	-\$125,000	
430	KLC - Maintain swimming pool tempatures within FINA guidelines Investigate and install systems to maintain swimming pool temperatues within FINA guidelines of 25°-29°C. Consider the use of solar heating and cooling systems. Increased pool use will make KLC more economically sustainable.	Property & Facility Management	Investigate heating options at the Kununurra	FINA pool temperatues guidelines	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget		\$350,000	\$0	\$0	
					Funding Source	DSR	Funding		-\$175,000	\$0	\$0	

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards	
431	Wyndham Swimming Pool - Construct dedicated first aid room Construct dedicated first aid room at Wyndham Swimming Pool. Potential to convert transportable for purpose. Legislative requirement to have dedicated first aid room	Property & Facility Management	Construct dedicated first aid room		Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$70,000	\$0	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
436	Resurface squash court playing walls at Kununurra Leisure Centre Walls need resurfacing every 3 to 4 years	Property & Facility		KLC service delivery plan	Shire Role	Provider	Time frame	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$0	\$30,000	\$0	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
3.4.2: Consider cultural values in all planning and design phases												
440	Review the Municipal Inventory, Heritage Register Review the Municipal Inventory, in consultation with the community, to incorporate locations of Aboriginal history, both pre and post European settlement To be undertaken after gazette of SWEK Local Plan Scheme No. 9	Strategic Land Use Planning		Local Planning Strategy	Shire Role	Leader	Time frame	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$0	\$80,000	\$0	\$0	
					Funding Source	Heritage Council of WA	Funding	\$0	-\$40,000	\$0	\$0	
3.4.3: Ensure Shire facilities are planned and managed to meet community needs												
443	Develop staff housing renewal program Develop staff housing renewal program to better meet the housing needs of Shire Staff	Property & Facility Management		Staff Housing Policy	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0	\$0	
					Funding Source	Reserve	Funding	\$0	\$0	\$0	\$0	
548	Develop sports facilities to meet community needs Ensure that community sport facilities within the Shire meet the needs of users. Develop SWEK Sports Facilities Master Plan Future works to maintain sports facilities	Recreation and Leisure	Develop SWEK Sports Facilities Master Plan		Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$80,000	\$0	\$190,000	\$0	
					Funding Source	DSR	Funding	\$40,000	\$0	\$0	\$0	
3.4.4: Provide and support a more effective range of sport and recreation services and facilities including a new leisure and aquatic facility in Kununurra												
448	KLC - Develop a project definition plan for Renewal of Kununurra Leisure Centre Upgrade or develop a new Leisure/Aquatic centre. Consider upgrading the existing centre within the CBD or new centre at East Lily Creek. - Develop a project definition plan for Renewal	Recreation and Leisure	Finalise location	Strategic Community Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$0	\$750,000	\$750,000	\$1,000,000	
					Funding Source	DSR and R2R	Funding	\$0	-\$500,000	-\$500,000	-\$750,000	
452	Investigate the provision of gym facilities in Wyndham Provision of gym facilities to Wyndham community	Recreation and Leisure	Provide report on options for Gym		Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$0	\$0	\$0		
					Funding Source		Funding	\$0	\$0	\$0		
453	KLC - Upgrade Gym equipment for Kununurra Leisure Centre Maintain a good standard of gym equipment at the Kununurra Leisure Centre. Reinststate the gym equipment replacement program.	Recreation and Leisure	Delevop gym equipment replacement program and consider options for leasing	KLC Service Delivery Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$15,000	\$0	\$15,000	\$0	
					Funding Source		Funding	\$0	\$0	\$0	\$0	
454	Wyndham Skate Park - Investigate redevelopment and upgrade Investigate redevelopment and upgrade of the Wyndham Skate Park to improve the recreation available to youth in the town of Wyndham.	Recreation and Leisure		Recreation Space Strategy	Shire Role	Provider	Time frame	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$0	\$0	\$0	\$40,000	
					Funding Source	DSR	Funding	\$0	\$0	\$0	-\$10,000	

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan	17/18	18/19	19/20	20/21	2021 Onwards
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3.5: An active outdoor lifestyle is encouraged and promoted 12

3.5.1: Promote an increase in the number of public events particularly outdoor events and those for youth and which promote cultural diversity

459 Encourage the development of night markets with food stalls Support the established of night markets to provide a social event that celebrates cultural diversity. The markets should be an opportunity for cultural intergration and build a vibrant, cohesive community which celebrates and incorporates our cultural diversity.	Community Development	Identify support within the community and identify funding	Strategic Community Plan	Shire Role	Facilitator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				Activity	Operating	Budget	\$0	\$0	\$0		
				Funding Source	DLGC	Funding	\$0	\$0	\$0		

3.5.2: Encourage cooperation between sporting groups and assist them in building capacity

463 KLC - Increase storage at Kununurra Leisure Centre for community and sporting groups Kununurra Leisure Centre (KLC) has limited storage for community and sporting groups. Improved storage will assist programs delivered by community and sporting groups.	Recreation and Leisure		KLC service delivery plan	Shire Role	Provider	Time frame	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				Activity	Capital	Budget	\$0	\$65,000	\$0	\$0	
				Funding Source	DSR	Funding	\$0	\$0	\$0	\$0	

566 Investigate and secure alternative location for Ord River Pistol Club The Existing site for the Ord River Pistol Club limmits the range of activities that can be accomodated. The club have request a new site to extend the range of activities it can provide.	Strategic Land Use Planning	Investigate alternative location	Firearms Act	Shire Role	Facilitator	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				Activity	Operating	Budget	\$0	\$0	\$0	\$0	
				Funding Source		Funding	\$0	\$0	\$0	\$0	

3.5.3: Increase access to the lake, gulf and rivers, including boat ramps, according to demand usage and safety considerations

330 Anton's Landing Foreshore - Seek funding and prepare project implementation plan for foreshore revitalisation and upgrade Revitalisation and upgrade Anton's Landing foreshore, Develop concept with community consultation, Seek funding and Prepare project implementation plan	Boating		Antons Landing Landscape Report and Concept	Shire Role	Provider	Time frame	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				Activity	Capital	Budget	\$0	\$300,000	\$1,000,000	\$0	
				Funding Source	R2R	Funding	\$0	-\$300,000	-\$250,000	\$0	

469 Install Cathodic Protection on Lily Creek Lagoon jetty 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. Manage and maintain Shire Infrastructure in a strategic and c	Boating	Install Cathodic Protection	Asset Management Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				Activity	Capital	Budget	\$65,000	\$0	\$0	\$0	
				Funding Source	LG	Funding	\$0	\$0	\$0	\$0	

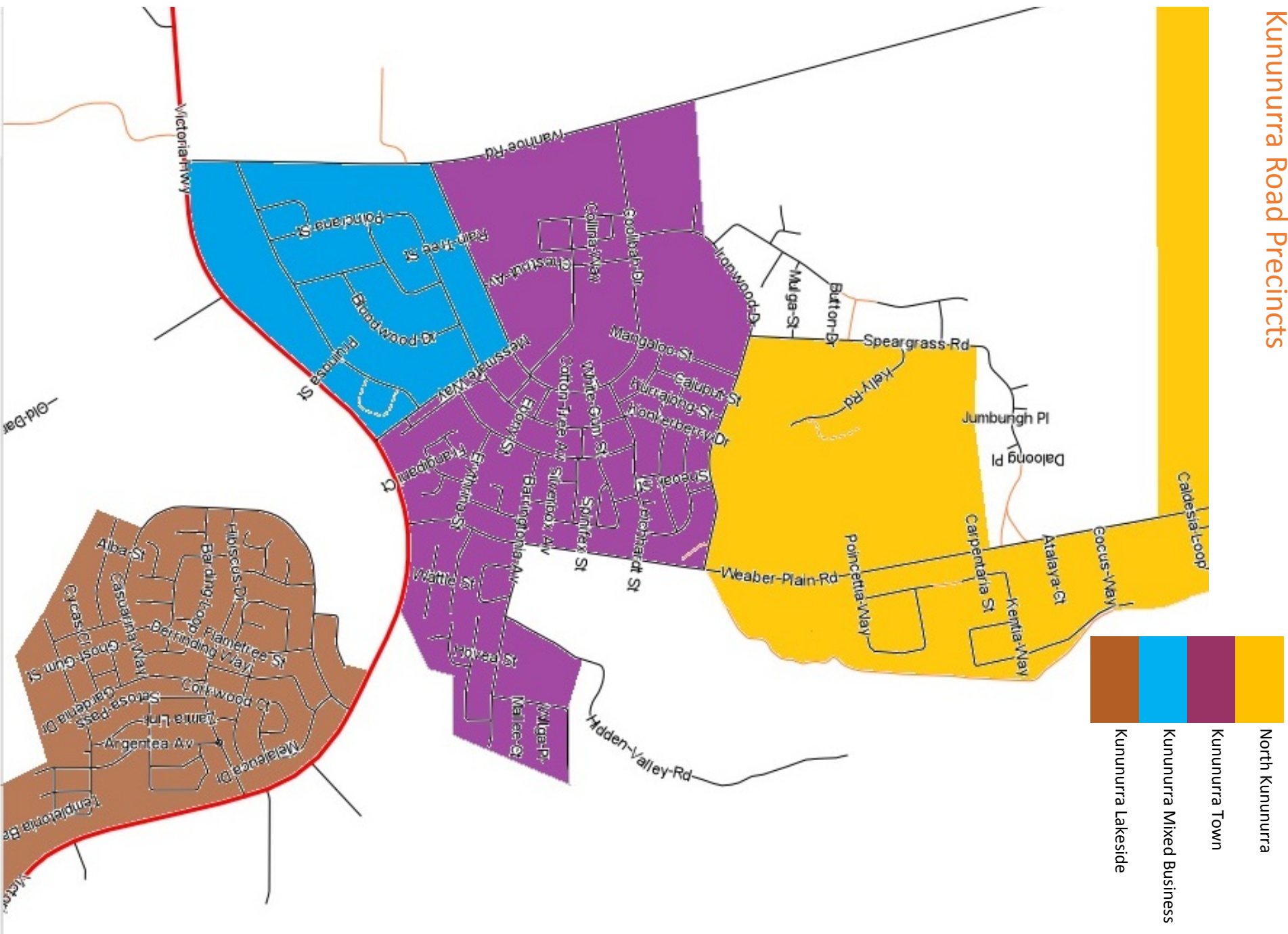
471 Anton's Landing - Upgrade Wyndham Boat Ramp & Floating Pontoon The existing boat launching facility is at the end of its service life, and facility users have raised concerns with its usage and function. Funding from R4R and RBFS has been obtained to conduct planning and concept design studies for the redevelopment of the Wyndham boat launching facility.	Boating		Anton Landing Plan	Shire Role	Provider	Time frame	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
				Activity	Capital	Budget		\$276,300	\$276,300	\$276,300	
				Funding Source	75% RBFS 25% LG	Funding		-\$208,725	-\$208,725	-\$208,725	

473 Anton's Jetty - Cathodic Protection 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. Manage and maintain Shire Infrastruc	Boating	Design of Cathodic Protection	Asset Management Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				Activity	Capital	Budget	\$40,000	\$150,000	\$0	\$0	
				Funding Source	LG	Funding	\$0	\$0	\$0	\$0	

474 Anton's Jetty - Marine Inspection maintenance 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.	Boating	Periodic Maintenance inspection	Asset Management Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				Activity	Capital	Budget	\$15,000	\$60,000	\$0	\$0	
				Funding Source	LG	Funding	\$0	\$0	\$0	\$0	

ID	Project/Activity	Services these Actions Support	Performance Indicator/ Milestones for 2017-18	Informing Plan			17/18	18/19	19/20	20/21	2021 Onwards	
475 Lake Argyle - Provide improved public access to the Lake Identify achievable improvements to existing access point to Lake Argyle. Investigate funding opportunities to provide additional public access points to Lake Argyle such as the second boat ramp concept near Pannikin Bay.	Boating			Local Planning Strategy	Shire Role	Provider	Time frame	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$0	\$0	\$40,000	\$1,000,000	
					Funding Source	50% RBFS	Funding	\$0	\$0	\$0	-\$500,000	
472 Anton's Landing - Boardwalk Detailed engineering and consultation, aboriginal heritage survey and environmental impact statement.	Parks and Gardens		Apply for Coastwest Grant by March 2018 for 18/19 funding	Anthon Landing Plan	Shire Role	Provider	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Activity	Capital	Budget	\$0	\$0	\$209,000	\$0	
					Funding Source	\$50k Coastwest	Funding	\$0	\$0	-\$50,000	\$0	
465 Construct new ablutions at Swim beach Design and construction of composting toilet block. Manage and maintain Shire Infrastructure in a strategic and cost effective manner to provide efficient and sustainable services.	Public facilities			Foreshore Plan	Shire Role	Provider	Time frame	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Capital	Budget	\$0	\$130,000	\$0	\$0	
					Funding Source	Foreshore Reserve	Funding	\$0	-\$130,000	\$0	\$0	
464 Review the Lake Kununurra Foreshore and Aquatic Use plan to include Vegetation Management Plan Urgent requirement to review the Lake Kununurra Foreshore and Aquatic Use plan and Lake Kununurra and Lily Creek Lagoon - Vegetation Management Plan to include updated research for the management of aquatic environments.	Strategic & Land Use Planning		Lake Kununurra Foreshore and Aquatic Use Plan endorsed by Council and key stakeholders	Lake Kununurra Foreshore and Aquatic Use Plan	Shire Role	Leader	Time frame	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					Activity	Operating	Budget	\$80,000	\$0	\$0	\$0	
					Funding Source	Lake Kununurra Foreshore Reserve	Funding	-\$80,000	\$0	\$0	\$0	

Kununurra Road Precincts





Corporate Business Plan 2017/18 - 2020/21

Shire of Wyndham East Kimberley strives for continuous improvement and welcomes your feedback in relation to its 2017 – 2021 Corporate Business Plan.

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SHIRE of
WYNDHAM
EAST KIMBERLEY

