

Corporate Business Plan

2019 - 2022

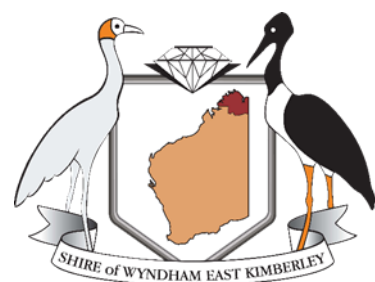


Emu Hill and Gulley Road, Wyndham

Adopted 23.07.2019

Our four year operational plan

**SHIRE of
WYNDHAM
EAST KIMBERLEY**



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

Corporate Business Plan 2019 – 2022

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| Corporate Business Plan 2017-2021 | Council 1/0 - No. 11721 | July 2017 |
| Corporate Business Plan 2018-2021 | Council 9/0 - No. 115783 | June 2018 |
| Corporate Business Plan 2019-2022 | Council 9/0 - No. *** (TBA) | July 2019 |

Introduction



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

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

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

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

Carl Askew
Chief Executive Officer

Strategic Direction 2027

Strategic Community Plan 2017-2027

Vision for the Shire of Wyndham East Kimberley:

To be a thriving community with opportunities for all

Mission for the Shire of Wyndham East Kimberley:

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

Values of the Shire of Wyndham East Kimberley:

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

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

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

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

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

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



Focus Areas and Goals of the Shire of Wyndham East Kimberley:**1 Healthy vibrant active communities**

PEOPLE

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

Goals:

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

2 Enhancing the environment

PLACE

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

Goals:

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

3 Economic prosperity

PROSPERITY

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

Goals:

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

4 Civic leadership

GOVERNANCE

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

Goals:

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

Strategic Community Plan 2017-2027

Focus Area outcomes for the Shire of Wyndham East Kimberley:

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

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

2019 Community Survey of community opinions and views

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

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

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

Survey results

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

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

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

1. **Safety and security.** Greater action to address graffiti, vandalism and anti-social behaviour.
2. **Services and facilities for youth** to help alleviate concerns with perceived boredom and antisocial behaviour.
3. **Economic development,** including attracting investment, supporting local business, improving airport services, growing tourism and improving the overall appearance of Kununurra and Wyndham town centres.
4. **Improved infrastructure** including road surfaces, drainage, lighting and streetscapes,

and more connectivity of footpaths, cycleways and trails.

5. Value for money from Shire rates.

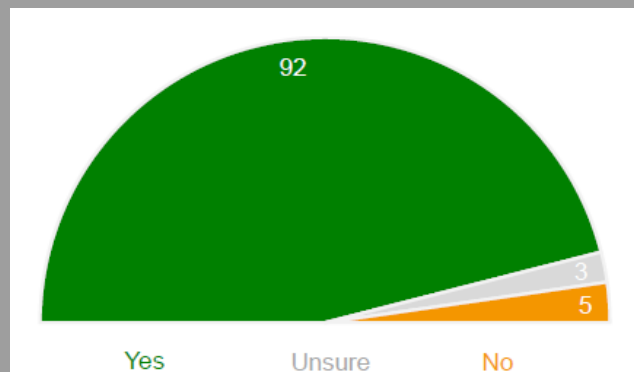
Ratepayers request rate reductions or limits to rate increases.

Issue specific questions

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

Support for a trial Banned Drinker Register

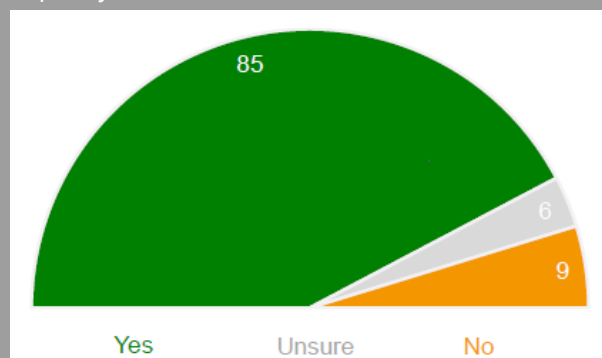
Would you support a trial of a Banned Drinkers Register similar to that used in the Pilbara and NT?



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

Support for lengthening the EKRA runway

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



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

Considering the survey results in this plan

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

About our Shire



Land area: 121,000 km²



Distance from Perth: 3,215 km



Top three employing industries



Agriculture, Forestry & Fishing: 12.2%



Mining: 11.4%



Construction: 10.2%



Total businesses: 954



Population: 7,494



Median Age: 33

REMPPLAN 2018, ABS

Key Drivers

Agriculture

Forestry

Mining

Tourism

Rangelands (Pastoral)

Government and service sectors

Increasing opportunities for Indigenous people

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

Key Opportunities

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

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

Natural environmental assets in the East Kimberley

Developing an industry around aquaculture

Expansion of the Ord irrigation area

Improving liveability of our towns

Attracting inward investment

Challenges facing the Shire

Increasing Gross Regional Product GRP

Cost of doing business

Anti-social behaviour

Addressing liveability issues

Attracting and retaining labour

Extreme weather and climatic changes

Costs of operating across a large geographical region

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



Our Organisation

Role of Local Government

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

Roles of Councillors

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

Role of the Chief Executive Officer

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

Council Decision Making

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

5pm and are open to the public.

Council Decision Making Criteria

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

How well does it fit our Strategic Direction?

Does the option help to achieve our vision and goals?

Who benefits?

How are the benefits distributed across the community?

Can we afford it?

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

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

Does the community support it?

What is the level of community support?

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

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

Does it involve an acceptable level of risk?

What level of risk is associated with the option?

How can it be managed?

Does the residual risk fit within our risk tolerance level?

Delivering Shire Services

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

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

Our Organisational Structure

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

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

Organisational commitment to delivery

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

Effective

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

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

Sustainable

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

Responsive

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

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

Transparent

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

Shire Priorities

Highlights for the year ahead

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

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

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



Tree Planting to create shade in towns (#314)



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



Parks and Gardens Reticulation Upgrade (#420)



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



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

East Kimberley Runway Extension funding (#237)



Direct flights to Melbourne trial (#226)

CBP Action Identification (ID) number

Priority Projects

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



PEOPLE

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

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

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

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



PLACE

Investment in the Shire road and footpath network

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

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

New Shire landfill site (#379)

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



PROSPERITY

East Kimberley Regional Airport runway extension (#237)

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

Wyndham Port Logistics Study (#308)

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

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

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



GOVERNANCE

Develop Customer focused administrative systems (#196)

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

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

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

Resourcing Our Plan



What we plan to spend on assets over the 4 years of this Plan

| | |
|-----------------------------|--------------|
| Roads | \$14,400,000 |
| Footpaths and shared paths | \$653,000 |
| Parks, gardens and reserves | \$2,936,000 |
| Buildings | \$1,708,000 |
| Plant and equipment | \$1,116,000 |
| Airfields | \$30,000,000 |

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

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

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



Financial Management

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

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

Summarised Financial Position and Rate Setting Statement

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

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

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

Workforce Management

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

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

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

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

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

Workforce Plan

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



Adopted July 2019



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Risk Management

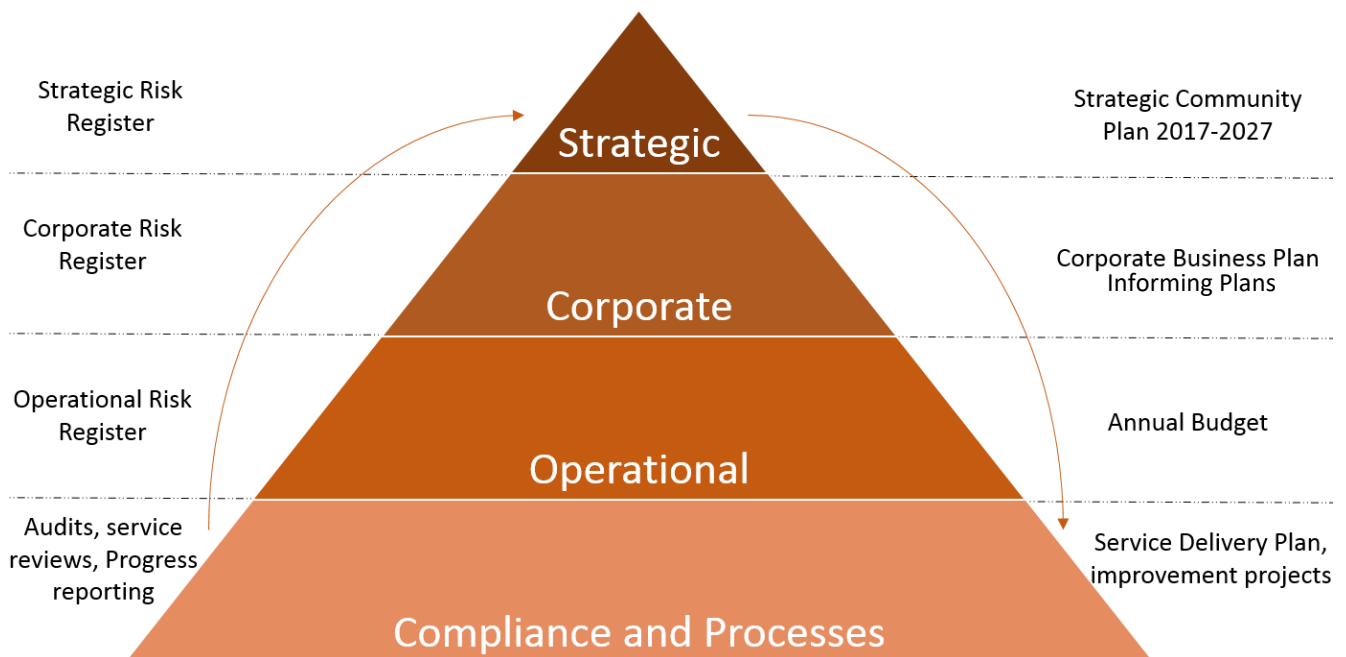
Risk management is an integral part of good business practice and an essential element of sound corporate governance. Identifying and managing risk enables a more robust basis for decision-making and facilitates continuous improvement in performance. During 2017/18 the Shire developed an outline for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

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

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

| Risk description | Risk controls |
|---|--|
| Change in State Government policies in conflict with Shire strategic direction | <ul style="list-style-type: none"> Strategic Community Plan Lobbying and advocacy |
| Core changes to role of Local Government and/or funding | <ul style="list-style-type: none"> Long Term Financial Plan (LTFP) Lobbying and advocacy Community engagement |
| Breakdown in relationship between Shire President/ Council and CEO | <ul style="list-style-type: none"> Code of Conduct and relevant policies Regular meetings CEO/Shire President CEO performance review process Councillor induction and training |
| Lack of community awareness and engagement with Council's direction | <ul style="list-style-type: none"> Communications and community engagement |
| Increased contractor and/or materials costs putting pressure on capital program | <ul style="list-style-type: none"> Long Term Financial Plan (LTFP) Asset Management Plans Budget process Rigor of project management |
| Lack of available skilled staff and high staff turnover | <ul style="list-style-type: none"> Workforce Plan (WFP) |
| Reduced external grants/ funding | <ul style="list-style-type: none"> Long Term Financial Plan (LTFP) Budget process Lobbying and advocacy |

Shire Risk Management Framework



Implementation and monitoring

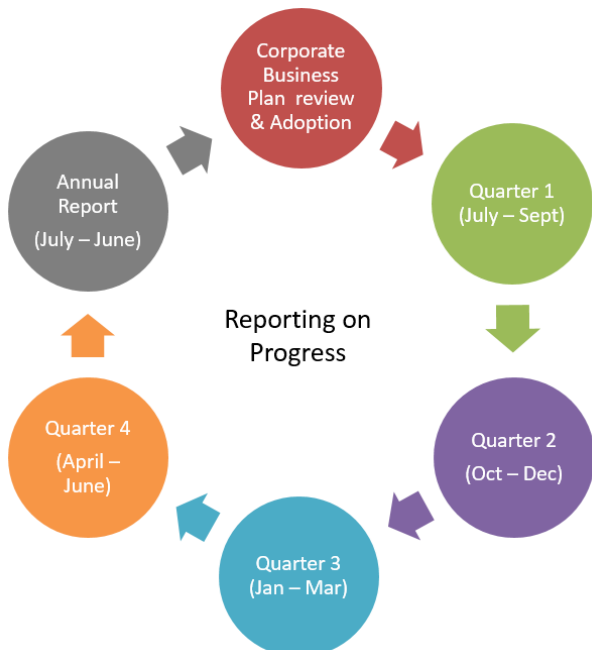
Community Engagement

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

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

Monitoring and Reporting

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



Quarterly Reporting

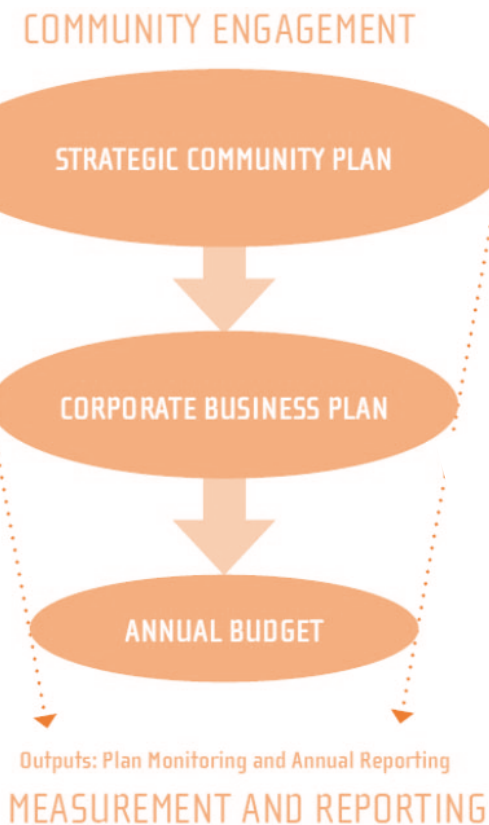
The Shire produces a Quarterly Progress Report detailing the Shires progress over the three month period. The report reflects the progress of individual actions of the Corporate Business Plan which are linked to the Strategic Community Plan. This ensures each staff member is working towards achieving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

Annual Reporting

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

Reviewing the plan

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



Shire Service Plans

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



Organisational Overview

Our organisational structure for delivering services and actions

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

Property and Regulatory Services

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

Alignment with Strategic Community Plan

Measures



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

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

Responsible Officer

Directorate

Manager Planning and Regulatory Services

Planning and Community Development

Department Purpose

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

Informing Plans

Local Planning Strategy, Local Planning Scheme

What it costs

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

Service Areas, Services and Programs

Building Services

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

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

Environmental Health

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

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

Land Use Planning

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

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

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

Community Development

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

Alignment with Strategic Community Plan

Measures



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

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

Responsible Officer

Directorate

Manager Community Development

Planning and Community Development

Department Purpose

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

Informing Plans

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

What it costs

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

Service Areas, Services and Programs

Community Development

Service area Description To provide a range of people focussed services that improve the lives of community members. Community Development will work in partnership with the local community to support and assist neighbourhood and family networks, to facilitate local participation and access to facilities and services that can positively impact social wellbeing. To support community initiatives including, but are not limited to, projects involving seniors, people with disability, early childhood, families, youth, community safety and volunteering.

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

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

Library Services

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

| Link to SCP | Shire Service | Service Type | Future Level |
|----------------------------|---|---------------|--------------|
| 1.1.4, 1.2.1, 1.3.4 | Kununurra School and Community Library In partnership with East Kimberley College, provide library services to Kununurra and surrounding communities. Provide physical and technological infrastructure, staffing and management of library collections. | Statutory | Maintain |
| 1.1.4, 1.2.1, 1.3.4, 3.3.2 | Library Programs and Events Deliver programs and events through libraries. Programs delivered include family literacy such as Better Beginnings. Better Beginnings supports parents in reading to children so that they build the early literacy skills they need to become good readers and succeed at school. This includes: Story Times, Baby Rhyme Times and craft time. The Library also holds and promotes library events including: book release parties; author readings and signings; poetry and open mic readings; media workshops; community events and tutorials, as well as hosting regular events such as Kimberley Writers Festival. | Discretionary | Maintain |
| 1.1.4, 1.2.1, 1.3.4, 3.3.2 | Wyndham Library Provide library services for the benefit of the Wyndham community and maintain an active role in the community. | Discretionary | Maintain |

Recreation and Leisure

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

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

INTEGRATED SERVICE PLANS
Community Development

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

Corporate Planning and Economic Development

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

Alignment with Strategic Community Plan

Measures



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

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

Responsible Officer

Directorate

Chief Executive Officer

Office of the Chief Executive

Department Purpose

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

Informing Plans

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

What it costs

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

Service Areas, Services and Programs

Economic Development

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

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

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

Integrated Planning and Reporting

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

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

Governance and Executive Services

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

Alignment with Strategic Community Plan

Measures



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

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

Responsible Officer

Directorate

Chief Executive Officer

Office of the Chief Executive

Department Purpose

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

Informing Plans

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

What it costs

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

Service Areas, Services and Programs

Communications and Marketing

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

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

Executive Services

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

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

Governance

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

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

Financial Services

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

Alignment with Strategic Community Plan

Measures



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

4.4: Sustainably maintain the Shire’s financial viability

Responsible Officer

Directorate

Director Corporate Services

Corporate Services

Department Purpose

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

Informing Plans

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

What it costs

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

Service Areas, Services and Programs

Asset Accounting

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

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

Financial Management

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

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

Financial Operations

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

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

Purchasing, Procurement and Contract Management

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

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

Information and Communications Technology

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

Alignment with Strategic Community Plan

Measures



Access to telecommunications and internet services

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

Responsible Officer

Directorate

Manager ICT

Corporate Services

Department Purpose

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

Informing Plans

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

What it costs

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

Service Areas, Services and Programs

Information & Communications Technology

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

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

Customer Services and Records Management

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

Alignment with Strategic Community Plan

Measures



Customer service, Customer requests received , Customer requests Completed

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

Responsible Officer

Directorate

Director Corporate Services

Corporate Services

Department Purpose

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

Informing Plans

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

What it costs

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

Service Areas, Services and Programs

Customer Services

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

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

Records Management

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

| Link to SCP | Shire Service | Service Type | Future Level |
|-------------|---------------|--------------|--------------|
|-------------|---------------|--------------|--------------|

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

Human Resources and Work Health, Safety and Wellbeing

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

Alignment with Strategic Community Plan

Measures



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

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

Responsible Officer

Directorate

Manager Human Resources

Corporate Services

Department Purpose

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

Informing Plans

Workforce Plan

What it costs

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

Service Areas, Services and Programs

Human Resources

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

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

Asset Management and Capital Works

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

Alignment with Strategic Community Plan

Measures



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

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

Responsible Officer

Directorate

Manager Assets and Capital Works

Infrastructure

Department Purpose

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

Informing Plans

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

What it costs

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

Service Areas, Services and Programs

Asset Management

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

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

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

Engineering Services

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

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

Property and Facilities Management

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

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

Operations Team

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

Alignment with Strategic Community Plan

Measures



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

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

Responsible Officer

Directorate

Manager Operations

Infrastructure

Department Purpose

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

Informing Plans

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

What it costs

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

Service Areas, Services and Programs

Shire Maintenance

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

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

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

Waste Management

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

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

Ranger and Emergency Services

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

Alignment with Strategic Community Plan

Measures



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

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

Responsible Officer

Directorate

Senior Ranger & Emergency Services Coordinator

Infrastructure

Department Purpose

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

Informing Plans

Local Recovery Plan

What it costs

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

Service Areas, Services and Programs

Emergency Services

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

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

Ranger Services

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

| Link to SCP | Shire Service | Service Type | Future Level |
|-------------|---------------|--------------|--------------|
|-------------|---------------|--------------|--------------|

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

Airport Services

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

Alignment with Strategic Community Plan

Measures



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

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

Responsible Officer

Directorate

Manager Airports

Infrastructure

Department Purpose

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

Informing Plans

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

What it costs

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

Service Areas, Services and Programs

East Kimberley Regional Airport

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

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

INTEGRATED SERVICE PLANS

Airport Services

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

Wyndham Airport

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

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

Shire Projects, Actions and Activities

This section outlines the planned projects, actions and activities/ tasks that will be delivered over the next four years to support the focus areas, goals and the associated community outcomes. These are also linked to the services these actions support.



How to read the Planned Projects and Actions

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

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

Four Years Actions List

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

First Year Action List

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

4 Year Strategic Projects, Actions and Activities

2019/20 - 2022/23

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

| ID | Project/Action Action Description | Supporting Information | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | 2023 Onwards |
|----|--------------------------------------|------------------------|-------------------------|---------|-------------------------|---------|-------------------------|---------|-------------------------|---------|-----------------|
| | | | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | |
| | | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | |



1: Healthy vibrant active communities

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

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

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

| | | | | | | | | |
|--|-----------------|---------------------------------|--|-------------------------------------|---|-------------------------------------|--|--|
| 376 Identify opportunities and support activities that encourage relationships between community groups Support a unified community and initiatives that build social capital and inclusion. This action includes the preparation of a Reconciliation Action Plan to formalise the partnerships between the Shire and Local Aboriginal People, including, for example, community and cultural events, heritage protection and built development. | Activity | Operating | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | |
| | Funding Source | | \$25,000 | | | | | |
| | Informing Plans | Strategic Community Plan | 1. Prepare a Reconciliation Action Plan - Vision and Working Group; 2. Identify initiatives that build social capacity and support unity | | 1. Prepare a Reconciliation Action Plan - Draft Plan; 2. Implement initiatives that build social capacity and support unity | | 1. Prepare a Reconciliation Action Plan - Finalise Plan | |
| | Services | Community Development | | | | | 1. Maintain and implement updated priority actions of the Reconciliation Action Plan | |
| | Director | Planning and Community Developm | | | | | | |

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

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|---|-----------------|---------------------------------|--|-------------------------------------|---|-------------------------------------|--|----------|
| 358 Support community events and activities that bring community together Support, facilitate and promote community events and activities that bring community together creating a unified community that incorporates the needs of all cultures and generations. Encourage community groups to promote and advertise events and activities within the Shire. | Activity | Operating | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | |
| | Funding Source | COTA, Lottery West | \$10,000 | -\$2,000 | \$10,000 | -\$2,000 | \$10,000 | -\$2,000 |
| | Informing Plans | Strategic Community Plan | 1. Support, facilitate and promote events, 2. Review event application process, 3. Develop a Sponsorship Policy for events, Support EKAAA. | | 1. Support, facilitate and promote events, 2. Update event application process, 3. Consult community groups to identify events and activities, 4. Develop an events calendar. | | 1. Support, facilitate and promote events, 2. Consult community groups to identify events and activities, 3. Develop an events calendar. | |
| | Services | Community Development | | | | | 1. Support, facilitate and Promote events, 2. Consult community groups to identify events and activities, 3. Develop an events calendar. | |
| | Director | Planning and Community Developm | | | | | | |

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

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

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

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

1.2: Increase participation in sporting, recreation and leisure activities

1.2.1: Collaborate with a wide range of stakeholders to advocate and provide accessible facilities that supports a range of sporting and recreational activities

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

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

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|---|--|------------------|---------------------------------|-------------------------------------|--|-------------------------------------|---|-------------------------------------|--|-------------------------------------|---|--|
| 428 | Recreation Facilities Renewal Program - Kununurra | Activity Capital | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | |
| Ensure that community recreation facilities in Kununurra (outside of KLC) meet the needs of the community. Action includes developing and maintaining SWEK Sports Master Plan for Kununurra and Wyndham. The Plan will identify upgrades to public toilets and change room facilities and consider other improvements to Sporting Reserves. | | Funding Source | \$300,000 | -\$180,000 | \$10,000 | | \$250,000 | -\$125,000 | \$10,000 | | | |
| | | Informing Plans | Sports Master Plan | | 1. Hard Courts maintenance; 2. Develop a Sports Master Plan with a Facilities Renewal Program to include Wyndham and Kununurra | | 1. Implement actions from the Sports Master Plan; | | 1. Implement actions from the Sports Master Plan; 2. Construct ablutions and change rooms at Kununurra Town Oval | | 1. Implement actions from the Sports Master Plan; | |
| | | Services | Property & Facility Mgmt. | | | | | | | | | |
| | | Director | Planning and Community Developm | | | | | | | | | |

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

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

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|-----|--|--|--|--|---|--|---|--|---|--|--------------------------|
| 372 | Deliver a Community Grants Scheme | Activity Operating | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input type="checkbox"/> |
| | The Shire is committed to providing support to not for profit, community based, sporting, cultural, environmental, service groups and associations. This support is to foster programs, community events, facilities and services that provide benefit the community | Funding Source | \$300,000 | | \$260,000 | | \$260,000 | | \$260,000 | | |
| | | Informing Plans Strategic Community Plan | 1. Community Quick Grants, Annual Community Grants, Rates Assistance Grant, 2. Review Community Grants Policy and develop a Sponsorship Policy | | Community Quick Grants, Annual Community Grants, Rates Assistance Grant | | Community Quick Grants, Annual Community Grants, Rates Assistance Grant | | Community Quick Grants, Annual Community Grants, Rates Assistance Grant | | |
| | | Services Community Development | | | | | | | | | |
| | | Director Planning and Community Developm | | | | | | | | | |

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

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

| | | | | | | | | | | | |
|-----|--|---|---|----------|--|-----------|--|-----------|--|--------------|-------------------------------------|
| 347 | Provide youth friendly environments that actively engage and improve outcomes for young people | Activity Capital | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input type="checkbox"/> |
| | Provide infrastructure for youth (10 to 17) that supports the delivery of youth services. The Shire recognises the need for safe and common spaces for young people. The Shire will incorporate youth friendly spaces and facilities in urban planning. | Funding Source Lottery West | \$10,000 | | \$10,000 | | \$100,000 | -\$50,000 | \$1,600,000 | -\$1,300,000 | |
| | | Informing Plans Kimberley Regional Youth Strategy | 1. Implement the development of free Wi-Fi, 2. Ensure that the review of the Open Space Action Plan consults and provides for young people, 3. Review existing youth leases and facilities. | | 1. Review youth recommendations inline with budget and seek funding opportunities, 2. Allocate budget to develop business cases. | | Develop appropriate business cases to address needs, 2. Advocate funding to develop the East Kimberley Youth and Resilience Hub. | | Develop East Kimberley Youth and Resilience Hub based on funding | | |
| | | Services Youth Services | | | | | | | | | |
| | | Director Planning and Community Developm | | | | | | | | | |
| 349 | Manage and promote youth services and program delivery | Activity Operating | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> |
| | Work with a range of stakeholders to support and deliver youth services and youth support. Provide a collaborative approach to reducing street present children. Contribute to the Kimberley Regional Group Strategic Framework for Young People. Only when all parts of the community understand how inter-related factors contribute to young people doing well (or poorly) can the community work together to identify possible and appropriate solutions. Provide support for an Empowered Youth Leadership Group through Kununurra Empowering Youth (KEY) and developed school holiday programs | Funding Source State Government | \$175,000 | \$65,000 | \$175,000 | -\$65,000 | \$85,000 | | \$85,000 | | |
| | | Informing Plans Strategic Community Plan | 1. Mapping of youth service providers and SWEK's role, 2. Continue support of WYAC (\$75k), 3. Continue support of KWAC (\$85k), 4. KEY Holiday Program venue hire (\$15K). | | 1. Review support of WYAC (\$75k), 2. Review support of KWAC (\$85k), 3. KEY Holiday Program venue hire (\$15K). 4. Develop action Plan for service gaps | | Support and deliver youth services | | Support and deliver youth services | | |
| | | Services Youth Services | | | | | | | | | |
| | | Director Planning and Community Developm | | | | | | | | | |

| ID | Project/Action Action Description | Supporting Information | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | 2023 Onwards |
|----|--------------------------------------|------------------------|-------------------------|---------|-------------------------|---------|-------------------------|---------|-------------------------|---------|-----------------|
| | | | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | |
| | | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | |



PLACE

2: Enhancing the environment

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

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

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

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|--|--|--------------------|---|--|--|--|--|-------------------------------------|
| 414 | Management of fire and emergency services | Activity Operating | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| The Shire plays a major role in ensuring that all emergency management activities including Prevention, Preparedness, Response & Recovery (PPRR). The Shire helps in establishing emergency management procedures for managing, bushfires, evacuations, road closures and the dissemination of information to the public and key stakeholders. | | Funding Source | | | | | | |
| | | Informing Plans | Bushfires Act, Emergency Management Act | Participate in BFAC, Support volunteer bushfire brigades, LEMC | Participate in BFAC, Support volunteer bushfire brigades, LEMC | Participate in BFAC, Support volunteer bushfire brigades, LEMC | Participate in BFAC, Support volunteer bushfire brigades, LEMC | |
| | | Services | Emergency Services | | | | | |
| | | Director | Infrastructure | | | | | |

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

| | | | | | | | | |
|---|---|------------------|---|---|--|--|--|-------------------------------------|
| 234 | Foreshore Place Making Plan - Lake Kununurra | Activity Capital | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| Prepare priority place plans for key locations along the lake Kununurra Foreshore as identified in the Lake Kununurra Foreshore and Aquatic Use Plan. | | Funding Source | LandCorp, reserve | \$130,000 | -\$100,000 | \$5,000 | \$130,000 | -\$100,000 |
| | | Informing Plans | Lake Kununurra Foreshore and Aquatic Use Plan | 1. Review and implement priority actions from the Lake Kununurra Foreshore and Aquatic Use Plan; 2. Design new accessible ablation facilities Swim Beach; 3. Prepare priority place plans for Swim Beach area; 4. Advocate for funding for expansion of the Lake Kununurra Commercial Boat Facility | 1. Upgrade Swim Beach area; 2. Construct accessible ablutions at Swim Beach. | 1. Design kiosk facility at Swim Beach; 2. Work with partners to maintain access and open water ways in Lilly Creek Lagoon for community use | 1. Construct kiosk facility at Swim Beach; 2. Implement other priority actions from the Lake Kununurra Foreshore and Aquatic Use Plan. | |
| | | Services | Economic Development | | | | | |
| | | Director | Planning and Community Developm | | | | | |

| | | | | | | | | |
|---|---|------------------|-------------------------------------|---|--|--------------------------|--------------------------|--------------------------|
| 471 | Upgrade Wyndham Boat Ramp & Floating Pontoon | Activity Capital | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| The existing boat launching facility is at the end of its service life, and facility users have raised concerns with its usage and function. Funding from R4R and RBFS has been obtained to conduct planning and concept design studies for the redevelopment of the Wyndham boat launching facility. | | Funding Source | 66% RBFS 33% LG | \$45,000 | \$4,500,000 | -\$3,500,000 | | |
| | | Informing Plans | Anthon Landing Plan | Carry out essential maintenance on boat ramp and pontoon; 2. Complete design and construction documentation for funding to replace stracuture | Construct boat launching facility (dependent on funding) | | | |
| | | Services | Boating | | | | | |
| | | Director | Infrastructure | | | | | |

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

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|---|--|------------------|--|---|---|---|--|-------------------------------------|
| 377 | Implement the Waste Management Strategy | Activity Capital | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| Maintain and implement the Waste Management Strategy. Review and determine future waste management and recycling facilities for Kununurra and Wyndham including a 20 year financial model. Identify a new landfill site to maintain future waste services as existing sites are nearing capacity and is expected to close within the next 5-10 years. Identify programs to improve recycling and reduce littering such as Drum Muster and container deposit scheme. Consider other recycling measures such as can and bottle banks. | | Funding Source | Landfill Reserve | \$100,000 | | | \$1,000,000 | -\$1,000,000 |
| | | Informing Plans | Waste Management Strategy, WA container deposit scheme | 1. Develop a waste management strategy; 2. Landfill sites to accept domestic waste from residential premises at no charge for the 2019/20 financial year. | Develop a 20 year financial model for waste management options for Wyndham and Kununurra; 2. Implement WA container deposit scheme once WA announces commencement | Investigate Kimberley wide recycling Services options | Acquire new landfill site near Kununurra | |
| | | Services | Waste Management | | | | | |
| | | Director | Infrastructure | | | | | |

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

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

| | | | | | | | | | |
|---|-----------------------------|------------------|---|---|--|--|--|-------------------------------------|------------|
| 251 | Road Renewal Program | Activity Capital | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | |
| Renewing a road is when the Shire restores or rehabilitates an existing road to its original service potential. The aim of renewal is to restore the road effectively at a lower cost than what it would cost to replace it. Work over and above restoring a road to its original condition is an upgrade/expansion or new works expenditure. | | Funding Source | FAGS | \$1,167,527 | -\$767,527 | \$1,200,000 | -\$489,000 | \$1,200,000 | -\$489,000 |
| | | Informing Plans | Asset Management Plan Asset Management Improvement Strategy | 1. Kalumburu re-sheet; 2. KNX Reseal; 3. Develop a road renewal program | 2. Kalumburu re-sheet; 2. Implement year 1 of the road renewal program | 2. Kalumburu re-sheet; 2. Implement year 2 of the road renewal program | 2. Kalumburu re-sheet; 2. Implement year 3 of the road renewal program | | |
| | | Services | Roads | | | | | | |
| | | Director | Infrastructure | | | | | | |

| ID | Project/Action Action Description | Supporting Information | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | 2023 Onwards |
|---|---|--|---|-------------------------------------|--|-------------------------------------|---|-------------------------------------|---|-------------------------------------|-------------------------------------|
| | | | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | |
| | | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | |
| 252 | Road Maintenance Program | Activity Operating | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| | Routine maintenance is the regular ongoing work that is necessary to keep roads operational and to prevent rapid deterioration. Examples: Grading a gravel road or pothole patching on sealed roads. | Funding Source FAG | \$997,000 | | \$1,008,000 | | \$1,019,000 | | \$1,030,000 | | |
| | | Informing Plans Asset Management Plan | Urban and rural road repair and grading | | Urban and rural road repair and grading | | Urban and rural road repair and grading | | Urban and rural road repair and grading | | |
| | | Services Roads | | | | | | | | | |
| | | Director Infrastructure | | | | | | | | | |
| 253 | Road Upgrade and Creation Program | Activity Capital | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| | Work over and above restoring a road to its original condition is an upgrade/expansion or new works expenditure. New works are those works that create a new road that did not previously exist, or works which upgrade or improve an existing road beyond its existing capacity. This may result from growth, social or environmental needs. | Funding Source FAG, RRG, R2R | \$3,006,009 | -\$2,292,908 | \$3,000,000 | -\$2,000,000 | \$13,000,000 | -\$2,000,000 | \$3,000,000 | -\$10,000,000 | |
| | | Informing Plans Asset Management Plan | 1. Carlton Hill Rd (design); 2. Lake Argyle Rd; 3. Bandicoot Dr; 4. Rosewood/Nutwood; 5. Develop road upgrade program | | 1. Carlton Hill Rd (secure funding); 2. Implement Year 1 road upgrade program | | 1. Carlton Hill Rd (sealing 10.5 km); 2. Implement Year 2 road upgrade program | | 1. Carlton Hill Rd; 2. Implement Year 3 road upgrade program | | |
| | | Services Roads - Sealed | | | | | | | | | |
| | | Director Infrastructure | | | | | | | | | |
| 264 | Drainage Renewal Program | Activity Capital | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| | Renewing a drain is when the Shire restores or rehabilitates an existing drain to its original service potential. The aim of renewal is to restore the Drain effectively at a lower cost than what it would cost to replace it. | Funding Source | \$60,000 | | \$200,000 | | \$200,000 | | \$200,000 | | |
| | | Informing Plans Asset Management Plan | 1. Hibiscus Drive; 2. Develop a 5 year Drainage Renewal Program | | Implement year 1 of the Drainage Renewal Program | | Implement year 2 of the Drainage Renewal Program | | Implement year 3 of the Drainage Renewal Program | | |
| | | Services Drainage | | | | | | | | | |
| | | Director Infrastructure | | | | | | | | | |
| 265 | Drainage Upgrade and Creation Program | Activity | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| | Work over and above restoring a drain to its original condition is an upgrade/expansion or new works expenditure. New works are those works that create a new drain that did not previously exist, or works which upgrade or improve an existing drain beyond its existing capacity. This action includes developing and maintaining and Storm Water Management strategy to aid in planning for the improvement of stormwater infrastructure. | Funding Source LG | \$695,512 | | \$250,000 | | \$250,000 | | \$250,000 | | |
| | | Informing Plans | 1. Bandicoot Drive; 2. Complete Stormwater Management Strategy; 3. Develop a Drainage Upgrade Program | | Implement year 1 of the Drainage Upgrade Program | | 1. Implement year 2 of the Drainage Upgrade Program; 2. Review Stormwater Management Strategy | | Implement year 3 of the Drainage Upgrade Program | | |
| | | Services Drainage | | | | | | | | | |
| | | Director Infrastructure | | | | | | | | | |
| 290 | Shire Bridge Management Program | Activity Capital | | <input type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input type="checkbox"/> | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| | Ensure Shire bridges assets are maintained at an optimal safe and functional standard fit for purpose in partnership with Main Roads Western Australia (MRWA). | Funding Source FAGS, R2R, WAMA | | | \$100,000 | | | | | | |
| | | Informing Plans Asset Management Plan | | | Develop a bridge management plan for bridge infrastructure | | Implement year 1 of the bridge management plan | | Implement year 2 of the bridge management plan | | |
| | | Services Roads - Bridges | | | | | | | | | |
| | | Director Infrastructure | | | | | | | | | |
| 474 | Boat Ramp and Jetty Maintenance Program | Activity Capital | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| | Adequately maintain marine infrastructure such as boat ramps and jettys in a strategic and cost effective manner to provide efficient and sustainable access to waterways within the Shire. | Funding Source LG | \$15,800 | | \$28,050 | | \$16,300 | | \$29,000 | | |
| | | Informing Plans Asset Management Plan | Develop marine infrastructure Maintenance Program | | Undertake Marine Maintenance | | Undertake Marine Maintenance | | Undertake Marine Maintenance | | |
| | | Services Boating | | | | | | | | | |
| | | Director Infrastructure | | | | | | | | | |
| 2.2.2: Ensure energy efficiency options are considered to reduce the Shire's costs | | | | | | | | | | | |
| 323 | Reduce the running cost of Shire facilities when undertaking repairs and maintenance | Activity Capital | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| | Ensure energy efficiency options are considered during maintenance and repair work to reduce the Shire's operating costs. | Funding Source | \$10,000 | | \$10,000 | | | | | | |
| | | Informing Plans Asset Management Plan | Consider Solar options for administration offices | | Consider Solar options for Recreational facilities | | Ensure energy efficiency options are considered during maintenance and repair work | | Ensure energy efficiency options are considered during maintenance and repair work | | |
| | | Services Asset Management | | | | | | | | | |
| | | Director Infrastructure | | | | | | | | | |
| 2.2.3: Plan for the adequate supply of residential and commercial land to meet the requirements of the community | | | | | | | | | | | |
| 216 | Strategic Land Release Planning | Activity Operating | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| | Undertake appropriate planning for urban area expansion, particularly for new industrial and residential development to provide for locality-specific demand over the short, medium and longer term. | Funding Source | | | | | | | | | |
| | | Informing Plans | Review previously prepared strategic land use documents and update in consultation with relevant stakeholders and the community | | Prepare updated land use planning for urban expansion – Growth Plans for each urban area | | 1. Implement priority actions and recommendations of Growth Plans; 2. Advocate for external funding for required social and utility infrastructure upgrades | | 1. Implement priority actions and recommendations of Growth Plans; 2. Advocate for external funding for required social and utility infrastructure upgrades | | |
| | | Services Land Use Planning | | | | | | | | | |
| | | Director Planning and Community Developm | | | | | | | | | |
| 2.2.4: Promote the colocation of municipal, government and community facilities to create hubs to enhance access to services | | | | | | | | | | | |

| ID | Project/Action Action Description | Supporting Information | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | 2023 Onwards |
|--|--|------------------------|-------------------------------|-------------------------------------|---|-------------------------------------|---|--------------------------|--|-------------------------------------|--------------------------|
| | | | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | |
| | | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | |
| 215 | Promote the colocation of Shire services to assist service delivery | Activity Operating | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input type="checkbox"/> | | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| The shire will promote the colocation of Shire services improve community access to service delivery. this will be based on: 1- Buildings should embrace flexible design to ensure that the infrastructure can accommodate changes in service need, 2- Colocation of services with other community service providers will facilitate the building of partnerships, conjoint service planning, and improved efficiency and effectiveness in service delivery and 3- Buildings must sustain and improve the health and well-being of staff stakeholders and users of services. | | Funding Source | | | | | | | | | |
| | | Informing Plans | Growth Planning | | Incorporate colocation principles to the preparation of the Sports Facilities Master Plan and for the community hubs and key Shire property (building) assets | | Identify services that can collocate in Wyndham | | Identify services that can collocate at the EKRA | | |
| | | Services | Land Use Planning | | | | | | | | |
| | | Director | Office of the Chief Executive | | | | | | | | |

2.3: Make towns safe and inviting for locals and visitors

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

| | | | | | | | | | | | | |
|--|--|--------------------|--|-------------------------------------|--|-------------------------------------|---|-------------------------------------|--|-------------------------------------|--|--|
| 343 | Shire Public Health Plan | Activity Operating | | <input type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | |
| Public Health Act 2016 requires the Shire to prepare a Public Health Plan and reviewed each year. A Public Health Plan (PHP) outlines actions necessary to ensure that the residents of the Shire have an acceptable level of health today and into the future. It must include a strategic framework for the identification, evaluation and management of public health risks in the Shire. | | Funding Source | | | \$10,000 | \$0 | \$80,000 | | | | | |
| | | Informing Plans | SCP, Public Health Action 2016 | | Establish requirements and draft scope for public health plan. Undertake Community engagement. | | Develop public health plan, deliver and report on the action plan items within required timeframes. | | Review public health plan | | | |
| | | Services | Environmental Health | | | | | | | | | |
| | | Director | Planning and Community Developm | | | | | | | | | |
| 399 | Maintain a Shire Community Safety and Crime Prevention Plan | Activity Operating | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | |
| The plan will assist in both prioritising actions and reporting on community safety matters within the Shire. The Plan will include: Measures to detect and deter crime; Measures to address the underlying causes of crime; Increased coordination and response. | | Funding Source | | | | | | | | | | |
| | | Informing Plans | SCP, Community Development Policy | | Review and update Community Safety and Crime Prevention Plan and implement high priority actions including relevant policy updates | | Review and update Community Safety and Crime Prevention Plan and implement high priority actions | | Review and update Community Safety and Crime Prevention Plan and implement high priority actions | | Major review of Community Safety and Crime Prevention Plan in consultation with the community and key stakeholders | |
| | | Services | Community Development | | | | | | | | | |
| | | Director | Planning and Community Developm | | | | | | | | | |
| 401 | Establish an expandable CCTV system to assist with crime detection and prevention | Activity Capital | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | |
| Improve crime detection and prevention through the use of CCTV. Develop a CCTV Implementation Plan, Install a CCTV system and seek funding to expand the system and implement other related measures to assist with crime detection and prevention. | | Funding Source | \$80,000 | -\$80,000 | \$25,000 | | \$50,000 | | \$400,000 | -\$200,000 | | |
| | | Informing Plans | Community Safety and Crime prevention Plan | | Complete install stage 1 CCTV system | | 1. Seek funding to extend CCTV system; 2. Investigate options for local businesses to buy into the system | | 1. Seek funding to extend CCTV system; 2. Investigate options for local businesses to buy into the system | | Install stage 2 CCTV system | |
| | | Services | Community Development | | | | | | | | | |
| | | Director | Infrastructure | | | | | | | | | |
| 405 | Reduce the likelihood of alcohol related harm | Activity Operating | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | |
| Support an interagency approach to reduce the likelihood of alcohol related harms. Through development of community education programs, advocacy and identifying technology to support the responsible service of alcohol to the community. Provide support to the Alcohol Accord. | | Funding Source | \$25,000 | | \$25,000 | | \$25,000 | | \$25,000 | | | |
| | | Informing Plans | Community Safety Plan | | 1. Provide support to TAMS; 2. Development of community education programs, 3. Advocate for a trial banned drinker's register, 4. continue supporting Alcohol Accord | | 1. Provide support to TAMS; 2. Advocate for a banned drinker's register; 3. Advocate for the broader application of TAMS, 4. continue supporting Alcohol Accord | | 1. Provide support to TAMS; 2. Advocate for a banned drinker's register; 3. Advocate for the broader application of TAMS | | 1. Provide support to TAMS; 2. Undertake a review and RfQ of TAMS service providers | |
| | | Services | Community Development | | | | | | | | | |
| | | Director | Planning and Community Developm | | | | | | | | | |

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

| | | | | | | | | | | | | |
|--|---|--------------------|-----------------------|-------------------------------------|-----------------------------|-------------------------------------|-------------------------------|-------------------------------------|-----------------------------|-------------------------------------|-------------------------------|--|
| 553 | EKRA - Maintain Safety and Emergency Management Capabilities | Activity Operating | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | |
| Maintain the EKRA Safety and Emergency Management Capabilities by ensuring Airport staff are trained in Airport Emergency Response by undertaking a full scale Airport Emergency Exercises at the EKRA every two years. Review the EKRA Safety Management System (SMS) | | Funding Source | \$30,000 | -\$30,000 | | | \$30,000 | -\$30,000 | | | | |
| | | Informing Plans | EKRA Operational Plan | | Airport Emergency Exercises | | Undertake a Desk Top Exercise | | Airport Emergency Exercises | | Undertake a Desk Top Exercise | |
| | | Services | Airport | | | | | | | | | |
| | | Director | Infrastructure | | | | | | | | | |

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

| | | | | | | | | | | | | |
|---|---|--------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|--|
| 204 | Town Centre Streetscape and Place Making - Kununurra | Activity Operating | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | |
| Prepare an integrated plan for the revitalisation of the Kununurra Town following Place Making principals. Purpose of the plan is to enable the development of a vibrant welcoming Regional Centre for residents of the Shire and visitors. Action to include the development of a Civic Centre Precinct Structure Plan and guidelines for consistent look and feel of town and create connection to the surrounding environment. | | Funding Source | \$25,000 | | \$10,000 | | \$10,000 | | \$10,000 | | | |
| | | Informing Plans | Kununurra Strategic Directions Local Planning Strategy & Scheme | | Finalise Town Centre streetscape plans, including improving pedestrian access to White Gum Park | | Implement priority actions and recommendations, including capital works items in line with approved streetscape plans | | Implement priority actions and recommendations, including capital works items in line with approved streetscape plans | | Implement priority actions and recommendations, including capital works items in line with approved streetscape plans | |
| | | Services | Land Use Planning | | | | | | | | | |
| | | Director | Planning and Community Developm | | | | | | | | | |

| ID | Project/Action Action Description | Supporting Information | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | 2023 Onwards | |
|--|---|---|---|-------------------------------------|-------------------------------|-------------------------------------|-------------------------------|------------------------------------|------------------------------|------------------------------------|------------------------------|---|
| | | | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | | |
| | | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | | |
| 205 | Town Centre Streetscape and Place Making - Wyndham Prepare an integrated plan for the revitalisation of Wyndham Port and Three Mile to encourage a mix of businesses that meet community needs following Place Making principals. Project will include the review of O'Donnell Street design guidelines, and preparation of Activity Centre Plan. | Activity Operating Funding Source Informing Plans Services Director | Operating \$25,000 | ✓ \$25,000 | Operating \$25,000 | ✓ \$25,000 | Operating \$25,000 | ✓ \$25,000 | Operating \$25,000 | ✓ \$25,000 | ✓ | |
| 263 | Street Lighting Upgrade Program - including Black Spot funded Lighting improvements to of Shire roads and paths to improve community safety. Improvements to include recommendations from Road Safety Audits. Project funding to include State and Commonwealth Black Spot Funding. | Activity Capital Funding Source Informing Plans Services Director | Capital Black Spot Funding Asset Management Plan Street Lighting Infrastructure | Capital \$120,000 - \$33,000 | ✓ \$120,000 - \$33,000 | Capital \$120,000 - \$33,000 | ✓ \$120,000 - \$33,000 | Capital \$12,000 - \$33,000 | ✓ \$12,000 - \$33,000 | Capital \$50,000 - \$33,000 | ✓ \$50,000 - \$33,000 | □ |
| 314 | Tree Planting Program Maintain a Community Tree Planting Program and plant trees with the aims to; Encourage community participation in Community Tree Planting Events within the towns, create cooler and more attractive streetscapes and help foster a sense of community pride and ownership of streetscapes. | Activity Operating Funding Source Informing Plans Services Director | Operating \$25,000 | ✓ \$25,000 | Operating \$25,000 | ✓ \$25,000 | Operating \$25,000 | ✓ \$25,000 | Operating \$25,000 | ✓ \$25,000 | □ | |
| 420 | Parks and Gardens Reticulation Upgrade Upgrade aging reticulation infrastructure in Wynham and Kununurra to ensure we can maintain parks, gardens and reserves to support our community and enjoy our outdoor lifestyle. | Activity Capital Funding Source Informing Plans Services Director | Capital \$91,000 | ✓ \$91,000 | Capital \$60,000 | ✓ \$60,000 | Capital \$60,000 | ✓ \$60,000 | Capital \$60,000 | ✓ \$60,000 | □ | |
| 421 | Kununurra and Wyndham Cemetery Upgrade & Beautification Beautification of Cemetery grounds by improving paths, fencing and Reticulation and other facilities. | Activity Capital Funding Source Informing Plans Services Director | Capital \$80,000 | ✓ \$80,000 | Capital \$20,000 | ✓ \$20,000 | Capital \$20,000 | ✓ \$20,000 | Capital \$20,000 | ✓ \$20,000 | □ | |
| 2.3.4: Develop a well-connected, accessible and maintained network of shared paths and trails | | | | | | | | | | | | |
| 273 | Pedestrian safety improvements - improvements to high risk pedestrian crossings Pedestrian safety improvements to high risk pedestrian crossings. Response to a petition to create a safe walk to schools route from residential areas in Kununurra to the schools. Petition included installing concrete pedestrian refuge islands at the intersections of Erythina Street, Leichhardt Street and Ironwood Drive with Weaber Plain Road to increase pedestrian safety. First Priority - Leichhardt Street. | Activity Capital Funding Source Informing Plans Services Director | Capital Back Spot funding, FAG Asset Management Plan, Asset Management Improvement Strategy Footpaths Infrastructure | Capital \$210,205 - \$143,000 | ✓ \$210,205 - \$143,000 | Capital \$30,000 | ✓ \$30,000 | Capital \$30,000 | ✓ \$30,000 | Capital \$30,000 | ✓ \$30,000 | ✓ |
| 274 | Footpath Renewal Program Capital works to repair existing footpaths. Priority improvements need to focus on improved safety and disability access. Works will address damaged sections of paths hazardous to users. | Activity Capital Funding Source Informing Plans Services Director | Capital LG Community Survey, SCP, DAIP Footpaths Infrastructure | Capital \$50,000 | ✓ \$50,000 | Capital \$50,000 | ✓ \$50,000 | Capital \$50,000 | ✓ \$50,000 | Capital \$50,000 | ✓ \$50,000 | ✓ |
| 277 | Create new footpaths and cycleways within the towns of Kununurra and Wyndham Develop a planned and consistent approach to the establishment of new pathways. Provide additional pathways to improve cycling, walkability and disability access in Kununurra and Wyndham to address community feedback about paths. | Activity Capital Funding Source Informing Plans Services Director | Capital DoFT - WABN AMP, DAIP, SCP Footpaths Infrastructure | Capital \$403,600 - \$201,800 | ✓ \$403,600 - \$201,800 | Capital \$226,400 - \$113,200 | ✓ \$226,400 - \$113,200 | Capital \$50,000 | □ \$50,000 | Capital \$50,000 | □ \$50,000 | □ |
| 395 | Create new Shire trails as outlined in Trails Master plan The plan sets out to promote community health and recreation, sustainable cultural tourism and life-long educational values. | Activity Capital Funding Source Informing Plans Services Director | Capital DSR-LotteryWest, Reserve Lake Kununurra Foreshore Plan Kununurra Strategic Directions, Trails Master plan Recreation and Leisure Infrastructure | Capital \$415,000 - \$350,000 | ✓ \$415,000 - \$350,000 | Capital \$100,000 - \$50,000 | ✓ \$100,000 - \$50,000 | Capital \$150,000 - \$50,000 | ✓ \$150,000 - \$50,000 | Capital \$150,000 - \$50,000 | ✓ \$150,000 - \$50,000 | ✓ |

| ID | Project/Action Action Description | Supporting Information | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | 2023 Onwards |
|----|--------------------------------------|------------------------|-------------------------|---------|-------------------------|---------|-------------------------|---------|-------------------------|---------|-----------------|
| | | | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | |
| | | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | |

3: Economic Prosperity



PROSPERITY

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

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

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

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

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

| | | | | | | | | | | | |
|-----|---|--|---|---|---|--|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|--------------------------|
| 250 | Second Ord River Crossing - Liaise with the State and Federal Governments on construction of a bypass | Activity Capital Funding Source State and Federal Governments Informing Plans Strategic Community Plan Services Economic Development Director Infrastructure | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| | Advocate for the construction of an alternate bridge crossing the Ord River to ensure the national highway transport and freight link between Darwin and Perth is maintained and improved, to reduce impacts on the Diversion Dam, and to improve access to Wyndham Port for regional mineral and agricultural produce exports. | | | | | | | | | | |
| | | | Advocate for a second bridge crossing the Ord River | Advocate for a second bridge crossing the Ord River | Advocate for a second bridge crossing the Ord River | Construction of a second bridge crossing the Ord River | | | | | |

| ID | Project/Action Action Description | Supporting Information | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | 2023 Onwards |
|----|--------------------------------------|------------------------|-------------------------|---------|-------------------------|---------|-------------------------|---------|-------------------------|---------|-----------------|
| | | | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | |
| | | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | |

3.1.3: Advocate for infrastructure that supports business

| | | | | | | | |
|---|-----------------|---|--|--|--|--|-------------------------------------|
| 230 Advocate for improved Information & Communications Technology within the Shire Support the East Kimberley Chamber of Commerce to lobby State, Federal government and industry for improved Information & Communications Technology outcomes such as extended NBN and mobile phone coverage. | Activity | Operating | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| | Funding Source | | | | | | |
| | Informing Plans | 2036 and Beyond: A Regional Blueprint for the Kimberley | Lobby for: 1. Mobile Black Spot programs; 2. NBN for Wyndham | Lobby for: 1. Mobile Black Spot programs; 2. NBN for Wyndham | Lobby for Mobile Black Spot programs, increased coverage and greater competition | Lobby for Mobile Black Spot programs, increased coverage and greater competition | |
| | Services | Economic Development | | | | | |
| | Director | Office of the Chief Executive | | | | | |

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

| | | | | | | | |
|---|-----------------|---------------------------------|--|--|--|-------------------------------------|--------------------------|
| 460 Development of the Kununurra airport enterprise precinct The Kimberley Regional Airport holds a significant area of prime land for aviation related businesses. An airport enterprise precinct provides growth opportunities for general aviation, engineering and other operations that directly support the growth of jobs in the East Kimberley all within easy access to the Victoria Highway. Shire will work to improve facilities for freight. | Activity | Capital | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| | Funding Source | | \$80,000 | | | | |
| | Informing Plans | EKRA Master Plan | 1. Develop cluster development plan for airport precinct; 2. Seek investment in airside infrastructure such as a freight export hub. | Work with agencies such as Austrade to secure markets for high value produce to be exported to Asian markets | Develop infrastructure for International flights | Investigate future develop | |
| | Services | East Kimberley Regional Airport | | | | | |
| | Director | Office of the Chief Executive | | | | | |

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

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

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

| | | | | | | | |
|---|-----------------|-------------------------------|---|--|--|--|--------------------------|
| 227 Support Visitor Centres to promote local attractions, goods, services and enhance visitor experience Support Visitor Centres (VC) within the Shire by providing operational funding. Support will provide trained and dedicated staff, to inform visitors to the Shire and influence visitor spending. VC must promote and inform visitors about local attractions, goods, services and enhance visitor experience, encouraging visitors to explore the area further. Shire will support applications to the Tourism WA Regional visitor centre grants. | Activity | Operating | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| | Funding Source | Tourism WA | \$30,000 | \$30,000 | \$30,000 | \$30,000 | |
| | Informing Plans | EK Tourism Plan | Directly manage the lease of Tourism House in 2019, -Provide operational funding to support the Kununurra VC \$30k, - Support applications to the Tourism WA Regional visitor centre grants | Provide operational funding to support the Kununurra VC \$30k, - Support applications to the Tourism WA Regional visitor centre grants | Provide operational funding to support the Kununurra VC \$30k, - Support applications to the Tourism WA Regional visitor centre grants | Provide operational funding to support the Kununurra VC \$30k, - Support applications to the Tourism WA Regional visitor centre grants | |
| | Services | Economic Development | | | | | |
| | Director | Office of the Chief Executive | | | | | |

| | | | | | | | |
|---|-----------------|-------------------------------|--|--|-------------------------------------|-------------------------------------|--------------------------|
| 228 Support the marketing of the East Kimberley for investment and tourism purposes Support the marketing of the East Kimberley for investment and tourism purposes. Including providing a contribution to the East Kimberley Marketing Group for marketing and tourism purposes. Action also includes Shire support for Dry Season flights connecting the East Kimberley with Melbourne. | Activity | Operating | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| | Funding Source | Reserve | \$410,000 | -\$180,000 | \$350,000 | -\$320,000 | \$30,000 |
| | Informing Plans | EK Tourism Plan | 1. Provide support to the EK Marketing Group; 2. Underwrite and support direct flights to Melbourne in 2020/21 | 1. Provide support to the EK Marketing Group; 2. Underwrite and support direct flights to Melbourne in 2020/21 | Provide support to the EK Marketing | Provide support to the EK Marketing | |
| | Services | Economic Development | | | | | |
| | Director | Office of the Chief Executive | | | | | |

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

| | | | | | | | |
|---|-----------------|-------------------------------|--|--|--|--|--------------------------|
| 272 Develop a viable regional centre - Growth Planning Support the development of Kununurra as a viable regional centre as a key to retaining services and supporting population growth. The Shire will work with government and other organisations to develop a Regional Growth Centre. | Activity | Operating | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| | Funding Source | LG | | | | | |
| | Informing Plans | Strategic Community Plan | Work with government and other organisations to develop a Regional Growth Centre | Work with government and other organisations to develop a Regional Growth Centre | Work with government and other organisations to develop a Regional Growth Centre | Work with government and other organisations to develop a Regional Growth Centre | |
| | Services | Economic Development | | | | | |
| | Director | Office of the Chief Executive | | | | | |

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

| | | | | | | | |
|--|-----------------|-----------------------------------|---|--|--|--|-------------------------------------|
| 74 Provide access to Community and Economic information Providing access to community and economic profile tools for both staff and the wider community through a web based open access program. Access will provide the Shire and the wider community information about the Shire in a spatial context, providing a valuable evidence base for economic and social planning decisions and policy development as well as assisting local businesses. | Activity | Operating | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| | Funding Source | | \$55,000 | \$25,000 | \$25,000 | \$25,000 | |
| | Informing Plans | SCP, Growth Plan | 1. Provide access to an internet based community and economic profile; 2. Undertake forecasting modelling (this will replace EK@25K). | Update public access and forecasting data from 2020/21 | Update public access and forecasting data from 2021/22 | Update public access and forecasting data from 2022/23 | |
| | Services | Integrated Planning and reporting | | | | | |
| | Director | Office of the Chief Executive | | | | | |

| ID | Project/Action Action Description | Supporting Information | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | 2023 Onwards |
|--|---|---|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|
| | | | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | |
| | | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | |
| 238 | Lake Kununurra Golf Course Development | Activity Capital Funding Source WaterCorp, DLGSCI, BBRF, Loan Finance Informing Plans Kununurra Foreshore Plan, Growth Plan Services Property and Facilities Management Director Infrastructure | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Develop the Lake Kununurra Golf Course to a golf tourism destination that is of a PGA standard. Providing accessible facilities that support sporting and recreational activities for the community and investment opportunities that create jobs. A well maintained golf course and facilities will enable targeted marketing to international visitors to enjoy the attractions of East Kimberley as well as participating in golf experiences. This aspect could be marketed as part of the package with the 4-star hotel. Opportunity to play golf could result in extended stays of visitors in Kununurra, thereby increasing economic benefits to the community. | | | | | | \$2,000,000 | -\$2,000,000 | \$100,000 | | | |
| | | | Facilitate the preparation of a funding application for a water re-use scheme for the golf course and other community spaces | | Work with agencies to reticulate the golf course | | Investigate the development of a new golf club house | | | | |
| 550 | Economic Development Plan | Activity Operating Funding Source Informing Plans Growth Centre Planning Services Economic Development Director Office of the Chief Executive | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Develop and implement an Economic Development Plan to provide direction for the promotion of economic and employment growth within the Shire. | | | | | | | | | | | |
| | | | Review and revise the Economic Development Plan | | | | Review and revise the Economic Development Plan | | | | |

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

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

| | | | | | | | | | | | |
|--|--|--|---|-------------------------------------|---|-------------------------------------|--|-------------------------------------|--------------------------|-------------------------------------|--------------------------|
| 351 | Increase employment and training opportunities for local young people | Activity Operating Funding Source CLGF Youth Development Traineeship Program Informing Plans Workforce Development Plan Services Human Resources Director Corporate Services | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| The Shire aims to increase employment and training opportunities for local young people through the development of a Shire Development Traineeship will support Shire Officer trainees to develop the skills and knowledge that will assist them to gain meaningful employment. | | | \$95,000 | -\$20,000 | \$95,000 | -\$20,000 | | | | | |
| | | | Develop and implement a Shire Development Traineeship Program | | Implement a Shire Development Traineeship Program | | | | | | |
| 361 | East Kimberley Workforce Development Plan | Activity Operating Funding Source Informing Plans SCP, Economic Development Plan Services Economic Director Office of the Chief Executive | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| For any region to succeed, it needs a skilled workforce that industry can rely on to grow their business and hence the economy. Skills attraction and retention is a challenge for all remote areas. Develop an East Kimberley Workforce Development Plan to identify skills gaps and address issues such as housing quality, sport and recreation facilities, quality of education, community and personal safety, cost of air transport and jobs for partners. | | | | | | | | | | | |
| | | | Review the East Kimberley Workforce Development Plan | | | | Review the East Kimberley Workforce Development Plan | | | | |

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

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

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

| | | | | | | | | | | | |
|---|--|--|--|-------------------------------------|--|-------------------------------------|---|-------------------------------------|--|-------------------------------------|-------------------------------------|
| 336 | Support the growth of childcare services to meet demand | Activity Operating Funding Source Informing Plans Strategic Community Plan Services Community Development Director Planning and Community Developm | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| Support the growth of childcare services (CCS) to meet current and future demand. | | | \$5,000 | | | | | | | | |
| | | | 1. Review existing Shire leases, 2. Review current and future demand, 3. Support community groups and existing CCS providers to access grants and funding opportunities. | | 1. Support community groups and existing CCS providers to access grants and funding opportunities, 2. Consider outcomes of CCS review, 3. liaise with existing CCS to address access to staff. | | 1. Support community groups and existing CCS providers to access grants and funding opportunities, 2. Consider use of Shire land to meet future demand, 3. Advocate for private investment in childcare places. | | 1. Support community groups and existing CCS providers to access grants and funding opportunities, 2. Develop or lease Shire land to meet future demand. | | |

| ID | Project/Action Action Description | Supporting Information | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | 2023 Onwards |
|----|--------------------------------------|------------------------|-------------------------|---------|-------------------------|---------|-------------------------|---------|-------------------------|---------|-----------------|
| | | | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | |
| | | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | |



GOVERNANCE

4: Civic Leadership

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

4.2: Good decision making though engagement with the community

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

| | | | | | | | | | |
|--|---|--------------------|-----------------------------------|-------------------------------------|--|-------------------------------------|--|-------------------------------------|-------------------------------------|
| 1 | Undertake community perceptions survey | Activity Operating | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| Identify the community's perceptions and use the information to inform Shire and other organisations to help improve services, facilities, inform budget decisions, strategic planning and performance evaluation. Survey information will also inform the review of the Strategic Community Plan and the Corporate Business Plan. | | Funding Source | | \$17,000 | | \$17,000 | | \$17,000 | |
| | | Informing Plans | Community Engagement Strategy | | Undertake Community perceptions survey | | Undertake Community perceptions survey | | |
| | | Services | Integrated Planning and Reporting | | | | | | |
| | | Director | Planning and Community Developm | | | | | | |

4.2.2: Ensure community input informs planning and decision making

| | | | | | | | | | | |
|--|--|--------------------|---|-------------------------------------|--|-------------------------------------|---|-------------------------------------|---|--|
| 53 | Coordinate the Integrated Planning and Reporting Framework utilising a whole-of-community and a whole-of-Council approach | Activity Operating | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | |
| Implement the Integrated Planning and Reporting Framework. Ensure that the Shire maintains: Strategic Community Plan; Corporate Business Plan; Long Term Financial Plan. | | Funding Source | \$10,000 | \$5,000 | \$25,000 | \$5,000 | | | | |
| | | Informing Plans | Local Government Act 1995 and Regulations | | 1. Undertake desktop review of the Strategic Community Plan; 2. Facilitate Annual review of CBP; 3. Provide quarterly CBP progress reports | | 1. Facilitate Annual review of CBP; 2. Provide quarterly CBP progress reports | | 1. Undertake a full review of Strategic Community Plan; 2. Facilitate Annual review of CBP; 3. Provide quarterly CBP progress reports | |
| | | Services | Integrated Planning and Reporting | | | | | | | |
| | | Director | Planning and Community Developm | | | | | | | |

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

| | | | | | | | | | | |
|---|--|--------------------|--|-------------------------------------|--|--------------------------|---|--------------------------|--|--|
| 57 | Ensure effective communication with the community | Activity Operating | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | |
| Ensure effective communication with the community increasing community awareness of issues, activities and decisions affecting the Shire. Maintain a Communications Strategy. Improve user experience of the Shire's website. Regularly review the website design, content and search engine optimisation with the aim of making the website more user friendly and easy for community to find information. | | Funding Source | \$5,000 | \$5,000 | \$20,000 | | | | | |
| | | Informing Plans | Community Engagement Strategy, Communications Strategy | | 1. Develop Communications Strategy; 2. Review website structure; 3. Website Content Management | | Implement actions from Disability Access and Inclusion Plan | | 1. Major review of the website structure and design, 2. Review Communications Strategy | |
| | | Services | Communications and Marketing | | | | | | | |
| | | Director | Office of the Chief Executive | | | | | | | |

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

4.3.1: Be adaptive, responsive with a strong customer focus

| | | | | | | | | | | |
|--|--|--------------------|-------------------------------------|-------------------------------------|---|-------------------------------------|---|--------------------------|--|--|
| 196 | ICT - Develop customer focused corporate administration management software systems | Activity Operating | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | |
| Ensure that corporate administration management software systems are regularly reviewed and updated to provide an integrated customer focus solution that improves efficiency, effectiveness and productivity of Shire services. Including mobile access to relevant software solutions and data for outdoor officers. | | Funding Source | | | | | \$250,000 | | | |
| | | Informing Plans | ICT Strategy | | 1. Investigate possible solutions available for outdoor staff under our Enterprise System; 2. Investigate options for an Intranet | | 1. Implement solutions available under our Enterprise System for outdoor staff; 2. Implement a Shire Intranet | | Investigate and review Enterprise System to improve efficiency, effectiveness and productivity, consider transition to IT Vision Altus | |
| | | Services | Information & Communications Tec | | | | | | Implement recommendations to update Enterprise System | |
| | | Director | Corporate Services | | | | | | | |

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

| | | | | | | | | | | |
|---|--|--------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|------------------------------------|--------------------------|---|--|
| 147 | Records Management - Digitisation of Shire record | Activity Operating | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | |
| Manage records to ensure compliance with State Records Act 2000 and the needs of the organisation. Investigate and report on a phased implementation plan for the full digitisation of the Shire record keeping system. | | Funding Source | | | | | | | | |
| | | Informing Plans | WA Digitization Specification | | Phase in migration to digitisation. | | Phase in migration to digitisation | | Complete full migration to digitisation. Review and update Record keeping plan. | |
| | | Services | Records Management | | | | | | | |
| | | Director | Corporate Services | | | | | | | |

| ID | Project/Action Action Description | Supporting Information | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | 2023 Onwards |
|---|--|---|-------------------------------------|---------|---|---------|--|---------|-------------------------------------|---------|-------------------------------------|
| | | | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | |
| | | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | Annual Activities/Tasks | | |
| 164 | Review the appropriateness and effectiveness of Shire's systems and procedures and implement corrective actions | Activity Operating Funding Source Informing Plans Local Government Act 1995 and Regulations Services Governance Director Office of the Chief Executive | <input checked="" type="checkbox"/> | | <input type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input type="checkbox"/> |
| Undertake a review every 3 years in accordance with Regulation 17 provisions, - Implement recommendations from the Regulation 17 Review, - Maintain quarterly Reg 17 status report for Audit (Finance and Risk) Committee. | | Implement corrective actions as recommended in 2018 Reg 17 Audit | | | | | 1. Undertake review in accordance with Regulation 17 provisions; 2. Implement recommendations from the 2021 Regulation 17 Review | | | | |
| 166 | Review and implement a Risk Management Framework | Activity Operating Funding Source Informing Plans Risk Management Policy Services Governance Director Office of the Chief Executive | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> |
| To ensure robust risk management at all levels of planning and decision-making, risks are assessed at the strategic, corporate and operational levels. Maintain a Strategic Risk Register, Corporate Risk Register and Operational Risk Register. These are regularly reviewed, monitored and, where appropriate, reported to the Audit and Risk Committee and the Executive. | | 1. Implement risk management framework and report on progress; 2. Provide staff training | | | Annual review of risk registers and report to Audit Committee | | Annual review of risk registers and report to Audit Committee | | Review Risk Management Framework | | |
| 487 | Coordinate regular reviews of Shire services and development of Service delivery Plans | Activity Operating Funding Source Informing Plans Workforce Management Plan, Budget Services Office of the Chief Executive Director Office of the Chief Executive | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input type="checkbox"/> |
| Coordinate reviews of services provided to community with the objective to ensure 'value for money' for ratepayers. Reviews will identify opportunities for: -Service and activity improvements; - Cost savings and income generation; - Service level optimisation; - Improved efficiency and resource usage. | | Review: Property and Regulatory Services, Depot (Grass and garden maintenance, concrete maintenance) | | | Review: Community Development | | Review: Customer Services and Records Management | | | | |

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

| | | | | | | | | | | | |
|--|--|--|-------------------------------------|--|--------------------------------------|--|--|--|--------------------------------------|--|-------------------------------------|
| 198 | Review and maintain Workforce Management Plan | Activity Operating Funding Source Informing Plans Workforce Management Plan Services Human Resources Director Corporate Services | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> |
| Review the Shires 10 year Workforce Management Plan. Workforce planning enables the organisation to deliver its services effectively and ensure sustainability. Conduct an employee survey to provide feedback to the Shire and assist with performance management and inform the review of the Workforce Management Plan. | | 1. Review Workforce Management Plan; 2. Implement actions arising from 2019 employee satisfaction survey | | | Conduct employee satisfaction survey | | 1. Review Workforce Management Plan; 2. Implement actions arising from 2021 employee satisfaction survey | | Conduct employee satisfaction survey | | |

4.4: Sustainably maintain the Shire's financial viability

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

| | | | | | | | | | | | |
|---|---|--|-------------------------------------|------------|---|--|---|--|---|--|-------------------------------------|
| 172 | Review and maintain Asset Management Plan and Capital Works Plan | Activity Operating Funding Source Informing Plans Asset Management Plan Services Asset Management Director Infrastructure | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> |
| Maintain an Asset Management Plan (AMP) to enhance condition assessments for all assets. An AMP is a tactical plan for managing the Shire's infrastructure to deliver an agreed level of service. The AMP must include a Capital Works Plan as a projection and predictive indicator of future capital works. | | Annual review of Asset Management Plan and Capital Works Plan | | | Annual review of Asset Management Plan and Capital Works Plan | | Annual review of Asset Management Plan and Capital Works Plan | | Annual review of Asset Management Plan and Capital Works Plan | | |
| 315 | Mobile Plant Replacement Program | Activity Capital Funding Source Trade-in Informing Plans 10 Yr Plant Replacement Program Services Depot Services Director Infrastructure | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> |
| Maintain safe fleet mobile equipment based on the 10 Year plant replacement program. | | Follow Plant Replacement Plan | \$685,000 | -\$105,000 | \$504,824 | | \$531,623 | | \$509,244 | | |
| | | Follow Plant Replacement Plan | | | Follow Plant Replacement Plan | | Follow Plant Replacement Plan | | Follow Plant Replacement Plan | | |

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

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

Total Actions of the 4 year CBP 76

19/20 Actions 68

20/21 Actions 74

21/22 Actions 64

22/23 Actions 67

Year 1 Shire Projects, Actions and Activities

2019/20

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

| ID | Action Title | Budget 19/20 | Funding 19/20 |
|--------------------|---|---|--|
| Action Description | | Supporting information | Year one Tasks (19/20) |
| 53 | Coordinate the Integrated Planning and Reporting Framework utilising a whole-of-community and a whole-of-Council approach | | |
| | Implement the Integrated Planning and Reporting Framework. Ensure that the Shire maintains: Strategic Community Plan; Corporate Business Plan; Long Term Financial Plan. | SCP Strategy 4.2.2 Funding GL Account 2040244 Director Planning and Community Finance Type Operating | \$10,000 1. Undertake desktop review of the Strategic Community Plan; 2. Facilitate Annual review of CBP; 3. Provide quarterly CBP progress reports |
| 57 | Ensure effective communication with the community | | |
| | Ensure effective communication with the community increasing community awareness of issues, activities and decisions affecting the Shire. Maintain a Communications Strategy. Improve user experience of the Shire's website. Regularly review the website design, content and search engine optimisation with the aim of making the website more user friendly and easy for community to find information. | SCP Strategy 4.2.3 Funding GL Account Director Office of the Chief Executi Finance Type Operating | \$5,000 1. Develop Communications Strategy; 2. Review website structure; 3. Website Content Management |
| 74 | Provide access to Community and Economic information | | |
| | Providing access to community and economic profile tools for both staff and the wider community through a web based open access program. Access will provide the Shire and the wider community information about the Shire in a spatial context, providing a valuable evidence base for economic and social planning decisions and policy development as well as assisting local businesses. | SCP Strategy 3.2.4 Funding GL Account 2040244 Director Office of the Chief Executi Finance Type Operating | \$55,000 1. Provide access to an internet based community and economic profile; 2. Undertake forecasting modelling (this will replace EK@25K). |
| 147 | Records Management - Digitisation of Shire record | | |
| | Manage records to ensure compliance with State Records Act 2000 and the needs of the organisation. Investigate and report on a phased implementation plan for the full digitisation of the Shire record keeping system. | SCP Strategy 4.3.2 Funding GL Account 2140415 Director Corporate Services Finance Type Operating | Phase in migration to digitisation. |
| 164 | Review the appropriateness and effectiveness of Shire's systems and procedures and implement corrective actions | | |
| | Undertake a review every 3 years in accordance with Regulation 17 provisions, - Implement recommendations from the Regulation 17 Review, - Maintain quarterly Reg 17 status report for Audit (Finance and Risk) Committee. | SCP Strategy 4.3.2 Funding GL Account 2040212 Director Office of the Chief Executi Finance Type Operating | Implement corrective actions as recommended in 2018 Reg 17 Audit |
| 166 | Review and implement a Risk Management Framework | | |
| | To ensure robust risk management at all levels of planning and decision-making, risks are assessed at the strategic, corporate and operational levels. Maintain a Strategic Risk Register, Corporate Risk Register and Operational Risk Register. These are regularly reviewed, monitored and, where appropriate, reported to the Audit and Risk Committee and the Executive. | SCP Strategy 4.3.2 Funding GL Account Director Office of the Chief Executi Finance Type Operating | 1. Implement risk management framework and report on progress; 2. Provide staff training |

| ID | Action Title | Budget 19/20 | Funding 19/20 |
|--------------------|---|--|--|
| Action Description | | Supporting information | Year one Tasks (19/20) |
| 167 | Review and maintain the Long Term Financial Plan | | |
| | The Long Term Financial Plan (LTFP) is a ten year rolling plan that informs the Corporate Business Plan to activate Strategic Community Plan priorities. From these planning processes, Annual Budgets that are aligned with strategic objectives can be developed. Long term financial planning is a key element of the Integrated Planning and Reporting Framework. | SCP Strategy 4.4.4 Funding GL Account Director Corporate Services Finance Type Operating | Annual review of the Long Term Financial Plan |
| 172 | Review and maintain Asset Management Plan and Capital Works Plan | | |
| | Maintain an Asset Management Plan (AMP) to enhance condition assessments for all assets. An AMP is a tactical plan for managing the Shire's infrastructure to deliver an agreed level of service. The AMP must include a Capital Works Plan as a projection and predictive indicator of future capital works. | SCP Strategy 4.4.3 Funding GL Account Director Infrastructure Finance Type Operating | Annual review of Asset Management Plan and Capital Works Plan |
| 196 | ICT - Develop customer focused corporate administration management software systems | | |
| | Ensure that corporate administration management software systems are regularly reviewed and updated to provide an integrated customer focus solution that improves efficiency, effectiveness and productivity of Shire services. Including mobile access to relevant software solutions and data for outdoor officers. | SCP Strategy 4.3.1 Funding GL Account 2140613 Director Corporate Services Finance Type Operating | 1. Investigate possible solutions available for outdoor staff under our Enterprise System; 2. Investigate options for an Intranet |
| 198 | Review and maintain Workforce Management Plan | | |
| | Review the Shires 10 year Workforce Management Plan. Workforce planning enables the organisation to deliver its services effectively and ensure sustainability. Conduct an employee survey to provide feedback to the Shire and assist with performance management and inform the review of the Workforce Management Plan. | SCP Strategy 4.3.3 Funding GL Account 2040256 Director Corporate Services Finance Type Operating | 1. Review Workforce Management Plan; 2. Implement actions arising from 2019 employee satisfaction survey |
| 204 | Town Centre Streetscape and Place Making - Kununurra | | |
| | Prepare an integrated plan for the revitalisation of the Kununurra Town following Place Making principals. Purpose of the plan is to enable the development of a vibrant welcoming Regional Centre for residents of the Shire and visitors. Action to include the development of a Civic Centre Precinct Structure Plan and guidelines for consistent look and feel of town and create connection to the surrounding environment. | SCP Strategy 2.3.3 Funding GL Account 2100618 Director Planning and Community Finance Type Operating | \$25,000 Finalise Town Centre streetscape plans, including improving pedestrian access to White Gum Park |
| 205 | Town Centre Streetscape and Place Making - Wyndham | | |
| | Prepare an integrated plan for the revitalisation of Wyndham Port and Three Mile to encourage a mix of businesses that meet community needs following Place Making principals. Project will include the review of O'Donnell Street design guidelines, and preparation of Activity Centre Plan (s). | SCP Strategy 2.3.3 Funding GL Account Director Planning and Community Finance Type Operating | \$25,000 Finalise streetscape and public open spaces plans based on community feedback, including improve walkability in Wyndham Port |
| 211 | Provide suitable venues for current and future events | | |
| | Ensure that venues (principally parks/reserves and Shire (public) facilities) meet current and future events in the Shire by identifying and implementing required improvements. Develop appropriate locations for key events and capture in an Events Master Plan. | SCP Strategy 1.2.1 Funding GL Account Director Planning and Community Finance Type Operating | \$2,000 Review current event venues to: 1. Reduce organiser costs; 2. Streamline approvals; 3. Maximise access including for people with disability |

| ID | Action Title | | Budget 19/20 | Funding 19/20 |
|--------------------|--|--|------------------------|---|
| Action Description | | Supporting information | Year one Tasks (19/20) | |
| 215 | Promote the colocation of Shire services to assist service delivery | | | |
| | The shire will promote the colocation of Shire services improve community access to service delivery. this will be based on: 1- Buildings should embrace flexible design to ensure that the infrastructure can accommodate changes in service need, 2- Colocation of services with other community service providers will facilitate the building of partnerships, conjoint service planning, and improved efficiency and effectiveness in service delivery and 3- Buildings must sustain and improve the health and well-being of staff stakeholders and users of services. | SCP Strategy 2.2.4 Funding GL Account Director Office of the Chief Executi Finance Type Operating | | Incorporate colocation principles to the preparation of the Sports Facilities Master Plan and for the community hubs and key Shire property (building) assets |
| 216 | Strategic Land Release Planning | | | |
| | Undertake appropriate planning for urban area expansion, particularly for new industrial and residential development to provide for locality-specific demand over the short, medium and longer term. | SCP Strategy 2.2.3 Funding GL Account Director Planning and Community Finance Type Operating | | Review previously prepared strategic land use documents and update in consultation with relevant stakeholders and the community |
| 226 | Support the East Kimberley Tourism Plan in collaboration with the tourism sector | | | |
| | The East Kimberley Tourism Plan guides the sustainable regional growth of tourism to 2022. EK Tourism Plan strategic goal: To increase the value of tourism to the East Kimberley from \$100.5m in 2013 to \$130m by 2022. Maintain contribution of Australia's North West Tourism to promote the East Kimberley | SCP Strategy 3.2.1 Funding GL Account 2130611 Director Office of the Chief Executi Finance Type Operating | \$20,000 | Australia's North West Tourism contribution |
| 227 | Support Visitor Centres to promote local attractions, goods, services and enhance visitor experience | | | |
| | Support Visitor Centres (VC) within the Shire by providing operational funding. Support will provide trained and dedicated staff, to inform visitors to the Shire and influence visitor spending. VC must promote and inform visitors about local attractions, goods, services and enhance visitor experience, encouraging visitors to explore the area further. Shire will support applications to the Tourism WA Regional visitor centre grants. | SCP Strategy 3.2.1 Funding Tourism WA GL Account 2130618 Director Office of the Chief Executi Finance Type Operating | \$30,000 | Directly manage the lease of Tourism House in 2019, -Provide operational funding to support the Kununurra VC \$30k, - Support applications to the Tourism WA Regional visitor centre grants |
| 228 | Support the marketing of the East Kimberley for investment and tourism purposes | | | |
| | Support the marketing of the East Kimberley for investment and tourism purposes. Including providing a contribution to the East Kimberley Marketing Group for marketing and tourism purposes. Action also includes Shire support for Dry Season flights connecting the East Kimberley with Melbourne. | SCP Strategy 3.2.1 Funding Reserve GL Account 2130611 Director Office of the Chief Executi Finance Type Operating | \$410,000 | -\$180,000 1. Provide support to the EK Marketing Group; 2. Underwrite and support direct flights to Melbourne in 2020/21 |
| 230 | Advocate for improved Information & Communications Technology within the Shire | | | |
| | Support the East Kimberley Chamber of Commerce to lobby State, Federal government and industry for improved Information & Communications Technology outcomes such as extended NBN and mobile phone coverage. | SCP Strategy 3.1.3 Funding GL Account Director Office of the Chief Executi Finance Type Operating | | Lobby for: 1. Mobile Black Spot programs; 2. NBN for Wyndham |

| ID | Action Title | Budget 19/20 | Funding 19/20 |
|---|--|--------------------------------|--|
| Action Description | | Supporting information | Year one Tasks (19/20) |
| 234 | Foreshore Place Making Plan - Lake Kununurra | | |
| <p>Prepare priority place plans for key locations along the lake Kununurra Foreshore as identified in the Lake Kununurra Foreshore and Aquatic Use Plan.</p> | SCP Strategy | 2.1.2 | |
| | Funding | LandCorp, reserve | <p>1. Review and implement priority actions from the Lake Kununurra Foreshore and Aquatic Use Plan; 2. Design new accessible ablution facilities Swim Beach; 3. Prepare priority place plans for Swim Beach area; 4. Advocate for funding for expansion of the Lake Kununurra Commercial Boat Facility</p> |
| | GL Account | | |
| | Director | Planning and Community | |
| | Finance Type | Capital | |
| | | | |
| 237 | EKRA - Extend the length for the runway to accommodate larger aircraft | | |
| <p>Based on a feasibility Study and Business Case the Shire is working to extend the length and widen the EKRA runway to accommodate larger aircraft such as A320 and B737 aircraft. This will provide opportunity for the development of freight links and assist to reduce the cost of flights. Project to include taxi way and RPT apron upgrades.</p> | SCP Strategy | 3.1.1 | |
| | Funding | State and Fed, Airport Reserve | <p>1. Prepare design and construct project documentation to secure funding; 2. Apply for funding</p> |
| | GL Account | 2120735 | |
| | Director | Infrastructure | |
| | Finance Type | Capital | |
| | | | |
| 250 | Second Ord River Crossing - Liaise with the State and Federal Governments on construction of a bypass | | |
| <p>Advocate for the construction of an alternate bridge crossing the Ord River to ensure the national highway transport and freight link between Darwin and Perth is maintained and improved, to reduce impacts on the Diversion Dam, and to improve access to Wyndham Port for regional mineral and agricultural produce exports.</p> | SCP Strategy | 3.1.2 | |
| | Funding | State and Federal Governments | <p>Advocate for a second bridge crossing the Ord River</p> |
| | GL Account | | |
| | Director | Infrastructure | |
| | Finance Type | Capital | |
| | | | |
| 251 | Road Renewal Program | | |
| <p>Renewing a road is when the Shire restores or rehabilitates an existing road to its original service potential. The aim of renewal is to restore the road effectively at a lower cost than what it would cost to replace it. Work over and above restoring a road to its original condition is an upgrade/expansion or new works expenditure.</p> | SCP Strategy | 2.2.1 | \$1,167,527 |
| | Funding | FAGS | <p>1. Kalumburu re-sheet; 2. KNX Reseal; 3. Develop a road renewal program</p> |
| | GL Account | 4120318 | |
| | Director | Infrastructure | |
| | Finance Type | Capital | |
| | | | |
| 252 | Road Maintenance Program | | |
| <p>Routine maintenance is the regular ongoing work that is necessary to keep roads operational and to prevent rapid deterioration. Examples: Grading a gravel road or pothole patching on sealed roads.</p> | SCP Strategy | 2.2.1 | \$997,000 |
| | Funding | FAG | <p>Urban and rural road repair and grading</p> |
| | GL Account | 4120211 | |
| | Director | Infrastructure | |
| | Finance Type | Operating | |
| | | | |
| 253 | Road Upgrade and Creation Program | | |
| <p>Work over and above restoring a road to its original condition is an upgrade/expansion or new works expenditure. New works are those works that create a new road that did not previously exist, or works which upgrade or improve an existing road beyond its existing capacity. This may result from growth, social or environmental needs.</p> | SCP Strategy | 2.2.1 | \$3,006,009 |
| | Funding | FAG, RRG, R2R | <p>1. Carlton Hill Rd (design); 2. Lake Argyle Rd; 3. Bandicoot Dr; 4. Rosewood/Nutwood; 5. Develop road upgrade program</p> |
| | GL Account | | |
| | Director | Infrastructure | |
| | Finance Type | Capital | |
| | | | |
| 263 | Street Lighting Upgrade Program - including Black Spot funded | | |
| <p>Lighting improvements to of Shire roads and paths to improve community safety. Improvements to include recommendations from Road Safety Audits. Project funding to include State and Commonwealth Black Spot Funding.</p> | SCP Strategy | 2.3.3 | \$120,000 |
| | Funding | Black Spot Funding | <p>1. Develop Street Lighting Upgrade Program; 2. Black spot lighting upgrades - Leichhardt Street</p> |
| | GL Account | 2120233 | |
| | Director | Infrastructure | |
| | Finance Type | Capital | |
| | | | |

| ID | Action Title | Budget 19/20 | Funding 19/20 |
|---|--|------------------------|--|
| Action Description | | Supporting information | Year one Tasks (19/20) |
| 264 | Drainage Renewal Program | | |
| Renewing a drain is when the Shire restores or rehabilitates an existing drain to its original service potential. The aim of renewal is to restore the Drain effectively at a lower cost than what it would cost to replace it. | SCP Strategy 2.2.1 | \$60,000 | |
| | Funding | | 1. Hibiscus Drive; 2. Develop a 5 year Drainage Renewal Program |
| | GL Account | | |
| | Director Infrastructure | | |
| | Finance Type Capital | | |
| 265 | Drainage Upgrade and Creation Program | | |
| Work over and above restoring a drain to its original condition is an upgrade/expansion or new works expenditure. New works are those works that create a new drain that did not previously exist, or works which upgrade or improve an existing drain beyond its existing capacity. This action includes developing and maintaining and Storm Water Management strategy to aid in planning for the improvement of stormwater infrastructure. | SCP Strategy 2.2.1 | \$695,512 | |
| | Funding LG | | 1. Bandicoot Drive; 2. Complete Stormwater Management Strategy; 3. Develop a Drainage Upgrade Program |
| | GL Account | | |
| | Director Infrastructure | | |
| | Finance Type | | |
| 272 | Develop a viable regional centre - Growth Planning | | |
| Support the development of Kununurra as a viable regional centre as a key to retaining services and supporting population growth. The Shire will work with government and other organisations to develop a Regional Growth Centre. | SCP Strategy 3.2.2 | | |
| | Funding LG | | Work with government and other organisations to develop a Regional Growth Centre |
| | GL Account | | |
| | Director Office of the Chief Executi | | |
| | Finance Type Operating | | |
| 273 | Pedestrian safety improvements - improvements to high risk pedestrian crossings | | |
| Pedestrian safety improvements to high risk pedestrian crossings. Response to a petition to create a safe walk to schools route from residential areas in Kununurra to the schools. Petition included installing concrete pedestrian refuge islands at the intersections of Erythina Street, Leichhardt Street and Ironwood Drive with Weaber Plain Road to increase pedestrian safety. First Priority - Leichhardt Street. | SCP Strategy 2.3.4 | \$210,205 | -\$143,000 |
| | Funding Back Spot funding, FAG | | Black spot improvements to Leichhardt St, Ironwood Dr |
| | GL Account 4120233 | | |
| | Director Infrastructure | | |
| | Finance Type Capital | | |
| 274 | Footpath Renewal Program | | |
| Capital works to repair existing footpaths. Priority improvements need to focus on improved safety and disability access. Works will address damaged sections of paths hazardous to users. | SCP Strategy 2.3.4 | \$50,000 | |
| | Funding LG | | Ongoing repairs to existing footpaths. Locations TBC |
| | GL Account 4120233 | | |
| | Director Infrastructure | | |
| | Finance Type Capital | | |
| 277 | Create new footpaths and cycleways within the towns of Kununurra and Wyndham | | |
| Develop a planned and consistent approach to the establishment of new pathways. Provide additional pathways to improve cycling, walkability and disability access in Kununurra and Wyndham to address community feedback about paths. | SCP Strategy 2.3.4 | \$403,600 | -\$201,800 |
| | Funding DoFT - WABN | | Kununurra Shared Path Project - Ironwood Dr (connecting shared path to schools and OVAHS) |
| | GL Account 4120233 | | |
| | Director Infrastructure | | |
| | Finance Type Capital | | |
| 296 | Wyndham Airport - Manage airport facilities | | |
| Manage and maintain air transport infrastructure such as the runway and airport buildings. Manage leases of airport land and buildings to support industry such as Airbus. Identify infrastructure to support future investment. | SCP Strategy 3.1.1 | | -\$1 |
| | Funding Airport Reserve, RADS, Lease Income | | 1. Manage leases of airport land and buildings, 2. Identify infrastructure to support investment (Airbus) such as fuel services. |
| | GL Account | | |
| | Director Infrastructure | | |
| | Finance Type Capital | | |

| ID | Action Title | | Budget 19/20 | Funding 19/20 |
|--|---|-----------------------------|--|---------------|
| Action Description | | Supporting information | Year one Tasks (19/20) | |
| 299 | EKRA - Airport aviation security improvements | | | |
| <p>Improve security to the Terminal precinct and ensure compliance with CASA Aerodrome requirements. Action includes provision of CCTV, passenger screening and upgrades air-side fencing as detailed in Airport Security Plan.</p> | SCP Strategy | 3.1.1 | \$50,000 | -\$50,000 |
| | Funding | Airport Reserve | Deliver annual programme to upgrade security fencing | |
| | GL Account | 4120728 | | |
| | Director | Infrastructure | | |
| | Finance Type | Capital | | |
| 308 | Wyndham Port Logistics Study | | | |
| <p>Undertake logistics study of Wyndham Port. The general objective of the study consists of research into the future of port logistics and how to meet the current and future demand within the East Kimberley.</p> | SCP Strategy | 3.1.1 | \$30,000 | -\$30,000 |
| | Funding | RED Grants - EKDC | Identify funding sources to undertake logistics study | |
| | GL Account | | | |
| | Director | Office of the Chief Executi | | |
| | Finance Type | Capital | | |
| 311 | Play Space Renewal Program | | | |
| <p>Renew and upgrade play spaces in accordance with Recreation Space Action Plan and Play Space Renewal Program. To provide recreation spaces so that the majority of residents living within each town site have easy access to recreation spaces.</p> | SCP Strategy | 1.2.1 | \$174,000 | -\$54,000 |
| | Funding | LotteryWest, APEX | 1. Outdoor Gym Equipment; 2. Review and update Recreation Space Action Plan and define 'renewal program' | |
| | GL Account | 4111231 | | |
| | Director | Infrastructure | | |
| | Finance Type | Capital | | |
| 314 | Tree Planting Program | | | |
| <p>Maintain a Community Tree Planting Program and plant trees with the aims to; Encourage community participation in Community Tree Planting Events within the towns, create cooler and more attractive streetscapes and help foster a sense of community pride and ownership of streetscapes.</p> | SCP Strategy | 2.3.3 | \$25,000 | |
| | Funding | | Hold tree planting events, plant trees | |
| | GL Account | 2111310 | | |
| | Director | Infrastructure | | |
| | Finance Type | Operating | | |
| 315 | Mobile Plant Replacement Program | | | |
| <p>Maintain safe fleet mobile equipment based on the 10 Year plant replacement program.</p> | SCP Strategy | 4.4.3 | \$685,000 | -\$105,000 |
| | Funding | Trade-in | Follow Plant Replacement Plan | |
| | GL Account | 4140812 | | |
| | Director | Infrastructure | | |
| | Finance Type | Capital | | |
| 323 | Reduce the running cost of Shire facilities when undertaking repairs and maintenance | | | |
| <p>Ensure energy efficiency options are considered during maintenance and repair work to reduce the Shire's operating costs.</p> | SCP Strategy | 2.2.2 | \$10,000 | |
| | Funding | | Consider Solar options for administration offices | |
| | GL Account | | | |
| | Director | Infrastructure | | |
| | Finance Type | Capital | | |
| 336 | Support the growth of childcare services to meet demand | | | |
| <p>Support the growth of childcare services (CCS) to meet current and future demand.</p> | SCP Strategy | 3.3.4 | \$5,000 | |
| | Funding | | 1. Review existing Shire leases, 2. Review current and future demand, 3. Support community groups and existing CCS providers to access grants and funding opportunities. | |
| | GL Account | | | |
| | Director | Planning and Community | | |
| | Finance Type | Operating | | |

| ID | Action Title | Budget 19/20 | Funding 19/20 |
|--|---|------------------------|---|
| Action Description | | Supporting information | Year one Tasks (19/20) |
| 347 | Provide youth friendly environments that actively engage and improve outcomes for young people | | |
| Provide infrastructure for youth (10 to 17) that supports the delivery of youth services. The Shire recognises the need for safe and common spaces for young people. The Shire will incorporate youth friendly spaces and facilities in urban planning. | SCP Strategy 1.3.2 Funding Lottery West GL Account Director Planning and Community Finance Type Capital | \$10,000 | |
| | | | 1. Implement the development of free Wi-Fi, 2. Ensure that the review of the Open Space Action Plan consults and provides for young people, 3. Review existing youth leases and facilities. |
| 349 | Manage and promote youth services and program delivery | | |
| Work with a range of stakeholders to support and deliver youth services and youth support. Provide a collaborative approach to reducing street present children. Contribute to the Kimberley Regional Group Strategic Framework for Young People. Only when all parts of the community understand how inter-related factors contribute to young people doing well (or poorly) can the community work together to identify possible and appropriate solutions. Provide support for an Empowered Youth Leadership Group through Kununurra Empowering Youth (KEY) and developed school holiday programs | SCP Strategy 1.3.2 Funding State Government GL Account 2100751 Director Planning and Community Finance Type Operating | \$175,000 | -\$65,000 |
| | | | 1. Mapping of youth service providers and SWEK's role, 2. Continue support of WYAC (\$75k), 3. Continue support of KWAC (\$85k), 4. KEY Holiday Program venue hire (\$15K). |
| 351 | Increase employment and training opportunities for local young people | | |
| The Shire aims to increase employment and training opportunities for local young people through the development of a Shire Development Traineeship will support Shire Officer trainees to develop the skills and knowledge that will assist them to gain meaningful employment. The traineeship will also allow the Shire to encourage local young people aged between 17 and 24 to gain local employment. | SCP Strategy 3.3.2 Funding CLGF Youth Development Traineeship Program GL Account 2110894 Director Corporate Services Finance Type Operating | \$95,000 | -\$20,000 |
| | | | Develop and implement a Shire Development Traineeship Program |
| 358 | Support community events and activities that bring community together | | |
| Support, facilitate and promote community events and activities that bring community together creating a unified community that incorporates the needs of all cultures and generations. Encourage community groups to promote and advertise events and activities within the Shire. | SCP Strategy 1.1.2 Funding COTA, Lottery West GL Account 2101017 Director Planning and Community Finance Type Operating | \$10,000 | -\$2,000 |
| | | | 1. Support, facilitate and promote events, 2. Review event application process, 3. Develop a Sponsorship Policy for events, Support EKAAA. |
| 362 | Aboriginal Enterprise Development | | |
| Explore opportunities for the development of Aboriginal enterprises within the Shire, such as Agricultural land opportunities. Council can also consider contracting out work – e.g. cemetery maintenance. | SCP Strategy 3.3.3 Funding GL Account Director Office of the Chief Executive Finance Type Operating | | |
| | | | Explore opportunities for the development of Aboriginal enterprises |
| 371 | Support our young future leaders | | |
| The Shire recognises that the greatest opportunity lies in our people: their ideas, skills, experience and enterprise to drive economic growth. The Shire supports young people to grow their leadership potential. Currently, this is provided by a Future Leaders Award to high achieving young people in the Shire, to assist with the cost of participating in leadership programs and activities. This approach will be further refined to provide greater flexibility and scope. | SCP Strategy 1.1.4 Funding GL Account Director Planning and Community Finance Type Operating | \$10,000 | |
| | | | 1. Provide Future Leader Awards; 2. Review Future Leaders Award Policy to extend scope and eligibility |
| 372 | Deliver a Community Grants Scheme | | |
| The Shire is committed to providing support to not for profit, community based, sporting, cultural, environmental, service groups and associations. This support is to foster programs, community events, facilities and services that provide benefit the community | SCP Strategy 1.2.3 Funding GL Account 2100712 Director Planning and Community Finance Type Operating | \$300,000 | |
| | | | 1. Community Quick Grants, Annual Community Grants, Rates Assistance Grant, 2. Review Community Grants Policy and develop a Sponsorship Policy |

| ID | Action Title | Budget 19/20 | Funding 19/20 |
|---|--|------------------------|--|
| Action Description | | Supporting information | Year one Tasks (19/20) |
| 376 | Identify opportunities and support activities that encourage relationships between community groups | | |
| Support a unified community and initiatives that build social capital and inclusion. This action includes the preparation of a Reconciliation Action Plan to formalise the partnerships between the Shire and Local Aboriginal People, including, for example, community and cultural events, heritage protection and built development. | SCP Strategy 1.1.1 | \$25,000 | |
| | Funding | | 1. Prepare a Reconciliation Action Plan - Vision and Working Group; 2. Identify initiatives that build social capacity and support unity |
| | GL Account | | |
| | Director Planning and Community | | |
| | Finance Type Operating | | |
| 377 | Implement the Waste Management Strategy | | |
| Maintain and implement the Waste Management Strategy. Review and determine future waste management and recycling facilities for Kununurra and Wyndham including a 20 year financial model. Identify a new landfill site to maintain future waste services as existing sites are nearing capacity and is expected to close within the next 5-10 years. Identify programs to improve recycling and reduce littering such as Drum Muster and container deposit scheme. Consider other recycling measures such as can and bottle banks. | SCP Strategy 2.1.3 | \$100,000 | |
| | Funding Landfill Reserve | | 1. Develop a waste management strategy; 2. Landfill sites to accept domestic waste from residential premises at no charge for the 2019/20 financial year. |
| | GL Account | | |
| | Director Infrastructure | | |
| | Finance Type Capital | | |
| 395 | Create new Shire trails as outlined in Trails Master plan | | |
| The plan sets out to promote community health and recreation, sustainable cultural tourism and life-long educational values. | SCP Strategy 2.3.4 | \$415,000 | -\$350,000 |
| | Funding DSR-LotteryWest, Reserve | | 1. Construct path from Rotary Centenary Park along Big Boab to Celebrity Tree Park to reduce risk of traffic interactions, 2. Daharwi/Bastion Trail renewal |
| | GL Account 4110614 | | |
| | Director Infrastructure | | |
| | Finance Type Capital | | |
| 399 | Maintain a Shire Community Safety and Crime Prevention Plan | | |
| The plan will assist in both prioritising actions and reporting on community safety matters within the Shire. The Plan will include: Measures to detect and deter crime; Measures to address the underlying causes of crime; Increased coordination and response. | SCP Strategy 2.3.1 | | |
| | Funding | | Review and update Community Safety and Crime Prevention Plan and implement high priority actions including relevant policy updates |
| | GL Account 2100751 | | |
| | Director Planning and Community | | |
| | Finance Type Operating | | |
| 401 | Establish an expandable CCTV system to assist with crime detection and prevention | | |
| Improve crime detection and prevention through the use of CCTV. Develop a CCTV Implementation Plan, Install a CCTV system and seek funding to expand the system and implement other related measures to assist with crime detection and prevention. | SCP Strategy 2.3.1 | \$80,000 | -\$80,000 |
| | Funding Federal Safer Communities Fund, State CCTV fund | | Complete install stage 1 CCTV system |
| | GL Account 4050411 | | |
| | Director Infrastructure | | |
| | Finance Type Capital | | |
| 405 | Reduce the likelihood of alcohol related harm | | |
| Support an interagency approach to reduce the likelihood of alcohol related harms. Through development of community education programs, advocacy and identifying technology to support the responsible service of alcohol to the community. Provide support to the Alcohol Accord. | SCP Strategy 2.3.1 | \$25,000 | |
| | Funding | | 1. Provide support to TAMS; 2. Development of community education programs, 3. Advocate for a trial banned drinker's register, 4. continue supporting Alcohol Accord |
| | GL Account 2080391 | | |
| | Director Planning and Community | | |
| | Finance Type Operating | | |
| 414 | Management of fire and emergency services | | |
| The Shire plays a major role in ensuring that all emergency management activities including Prevention, Preparedness, Response & Recovery (PPRR). The Shire helps in establishing emergency management procedures for managing, bushfires, evacuations, road closures and the dissemination of information to the public and key stakeholders. | SCP Strategy 2.1.1 | | |
| | Funding | | Participate in BFAC, Support volunteer bushfire brigades, LEMC |
| | GL Account | | |
| | Director Infrastructure | | |
| | Finance Type Operating | | |

| ID | Action Title | Budget 19/20 | Funding 19/20 |
|--|---|------------------------|--|
| Action Description | | Supporting information | Year one Tasks (19/20) |
| 420 | Parks and Gardens Reticulation Upgrade | | |
| Upgrade aging reticulation infrastructure in Wynham and Kununurra to ensure we can maintain parks, gardens and reserves to support our community and enjoy our outdoor lifestyle. | SCP Strategy 2.3.3 | \$91,000 | |
| | Funding | | Upgrade reticulation networks: Swim Beach, Three Mile |
| | GL Account 4110615 | | |
| | Director Infrastructure | | |
| | Finance Type Capital | | |
| 421 | Kununurra and Wyndham Cemetery Upgrade & Beautification | | |
| Beautification of Cemetery grounds by improving paths, fencing and Reticulation and other facilities. | SCP Strategy 2.3.3 | \$80,000 | |
| | Funding | | Undertake improvement works at Shire cemeteries |
| | GL Account 4100910 | | |
| | Director Infrastructure | | |
| | Finance Type Capital | | |
| 428 | Recreation Facilities Renewal Program - Kununurra | | |
| Ensure that community recreation facilities in Kununurra (outside of KLC) meet the needs of the community. Action includes developing and maintaining SWEK Sports Master Plan for Kununurra and Wyndham. The Plan will identify upgrades to public toilets and change room facilities and consider other improvements to Sporting Reserves. | SCP Strategy 1.2.2 | \$300,000 | -\$180,000 |
| | Funding State Government | | 1. Hard Courts maintenance; 2. Develop a Sports Master Plan with a Facilities Renewal Program to include Wyndham and Kununurra |
| | GL Account 4111110 | | |
| | Director Planning and Community | | |
| | Finance Type Capital | | |
| 440 | Ensure that heritage places are recognised and recorded, and to promote their conservation | | |
| Ensure that heritage places are recognised and recorded, and to promote their conservation into the future by maintaining a Heritage List of both cultural and built heritage. Work with local Heritage Groups. | SCP Strategy 1.1.3 | \$5,000 | |
| | Funding Heritage Council of WA | | Phillip Arthur King Memorial Wyndham |
| | GL Account | | |
| | Director Planning and Community | | |
| | Finance Type Operating | | |
| 448 | KLC - Renewal of Kununurra Leisure Centre | | |
| Renewal and upgrade of Kununurra Leisure Centre pools. Replace existing lane pool that has come to the end of its useful life and ensure it is located above the water table. New children's Splash pad to be included in the pool side design. Renewal should consider the creation of a community hub and the creation of additional program space. | SCP Strategy 1.2.1 | \$640,000 | -\$590,000 |
| | Funding state, Federal | | 1. Prepare business case; 2. Prepare detailed design |
| | GL Account 2111814 | | |
| | Director Planning and Community | | |
| | Finance Type Capital | | |
| 454 | Recreation Facilities Renewal Program - Wyndham | | |
| Ensure that community recreation facilities in Wyndham (outside of Wyndham Memorial Pool, Ted Birch Youth and Recreation Centre) meet the needs of users. Investigate the development of a BMX track to improve the recreation available to youth in the town of Wyndham. Upgrade facilities at the Clarrie Cassidy Oval. | SCP Strategy 1.2.2 | \$40,000 | -\$10,000 |
| | Funding DSR, reserve | | 1. Repair lighting at Clarrie Cassidy Oval, 2. Investigate the development of a BMX track/skate park |
| | GL Account 4111110 | | |
| | Director Planning and Community | | |
| | Finance Type Capital | | |
| 460 | Development of the Kununurra airport enterprise precinct | | |
| The Kimberley Regional Airport holds a significant area of prime land for aviation related businesses. An airport enterprise precinct provides growth opportunities for general aviation, engineering and other operations that directly support the growth of jobs in the East Kimberley all within easy access to the Victoria Highway. Shire will work to improve facilities for freight. | SCP Strategy 3.1.4 | \$80,000 | |
| | Funding | | 1. Develop cluster development plan for airport precinct; 2. Seek investment in airside infrastructure such as a freight export hub. |
| | GL Account | | |
| | Director Office of the Chief Executive | | |
| | Finance Type Capital | | |

| ID | Action Title | Budget 19/20 | Funding 19/20 |
|---|---|-----------------------------|---|
| Action Description | | Supporting information | Year one Tasks (19/20) |
| 463 | KLC - Maintain and upgrade facilities at the Kununurra Leisure Centre | | |
| <p>The ongoing renewal of existing plant equipment will ensure a more efficient and cost effective delivery. Including improve storage for community and sporting groups assisting programs delivered by community and sporting groups.</p> | SCP Strategy | 1.2.1 | \$30,000 |
| | Funding | DSR | Plant and equipment renewal |
| | GL Account | 4110311 | |
| | Director | Planning and Community | |
| | Finance Type | Capital | |
| 471 | Upgrade Wyndham Boat Ramp & Floating Pontoon | | |
| <p>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.</p> | SCP Strategy | 2.1.2 | \$45,000 |
| | Funding | 66% RBFS 33% LG | Carry out essential maintenance on boat ramp and pontoon; 2. Complete design and construction documentation for funding to replace stracuture |
| | GL Account | 4110511 | |
| | Director | Infrastructure | |
| | Finance Type | Capital | |
| 474 | Boat Ramp and Jetty Maintenance Program | | |
| <p>Adequately maintain marine infrastructure such as boat ramps and jettys in a strategic and cost effective manner to provide efficient and sustainable access to waterways within the Shire.</p> | SCP Strategy | 2.2.1 | \$15,800 |
| | Funding | LG | Develop marine infrastructure Maintenance Program |
| | GL Account | 2110511 | |
| | Director | Infrastructure | |
| | Finance Type | Capital | |
| 487 | Coordinate regular reviews of Shire services and development of Service delivery Plans | | |
| <p>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.</p> | SCP Strategy | 4.3.2 | |
| | Funding | | Review: Property and Regulatory Services, Depot (Grass and garden maintenance, concrete maintenance) |
| | GL Account | | |
| | Director | Office of the Chief Executi | |
| | Finance Type | Operating | |
| 553 | EKRA - Maintain Safety and Emergency Management Capabilities | | |
| <p>Maintain the EKRA Safety and Emergency Management Capabilities by ensuring Airport staff are trained in Airport Emergency Response by undertaking a full scale Airport Emergency Exercises at the EKRA every two years. Review the EKRA Safety Management System (SMS)</p> | SCP Strategy | 2.3.2 | \$30,000 |
| | Funding | Airport Reserve | - \$30,000 |
| | GL Account | 2120728 | Airport Emergency Exercises |
| | Director | Infrastructure | |
| | Finance Type | Operating | |
| 554 | EKRA - GA Apron Upgrades | | |
| <p>Upgrade general aviation aprons to meet current and future operational needs. Design and upgrades to General Aviation Aprons East and West involving geotechnical investigations and air traffic needs.</p> | SCP Strategy | 3.1.1 | \$50,000 |
| | Funding | Airport Reserve, RADS | - \$50,000 |
| | GL Account | 4120748 | Plan for GA Aprons East and West upgrades |
| | Director | Infrastructure | |
| | Finance Type | Capital | |
| 575 | WLC - Maintain and upgrade facilities at the Wyndham Memorial Pool and Ted Birch Youth and Recreation Centre | | |
| <p>Continue to find opportunities to develop and upgrade existing facilities at Wyndham Memorial Pool and Ted Birch Youth and Recreation Centre including disability compliant entrance and the eventual amalgamation of the two facilities into one facility.</p> | SCP Strategy | 1.2.1 | \$45,000 |
| | Funding | State Government | 1. Replace shade sails at pool; 2. Plant Renewals |
| | GL Account | | |
| | Director | Planning and Community | |
| | Finance Type | Capital | |

68 Total actions

Informing Documents

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

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

State Government Requirements

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

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

Corporate Business Plan 2019 - 2022




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SHIRE of WYNDHAM
EAST KIMBERLEY



Shire Offices and Chambers

- | | | |
|---|--|---|
|  | <u>Kununurra</u> 20 Coolibah Drive Kununurra WA 6743 | <u>Wyndham</u> Koolama Street Wyndham WA 6740 |
|---|--|---|

SHIRE of
WYNDHAM
EAST KIMBERLEY



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