

CORPORATE BUSINESS PLAN

2020-2023

Our four year operational plan



**SHIRE of
WYNDHAM
EAST KIMBERLEY**



Corporate Business Plan 2020 – 2023

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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 a community scorecard survey to inform the review and prioritising the actions within this plan.

This year Coronavirus has had a significant impact on the Australian economy and the impacts on the East Kimberley are not yet fully known. This year's review of the Corporate Business Plan focuses on priorities that will support the community and local economy.

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

Vernon Lawrence
Chief Executive Officer

Strategic Direction 2027

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.

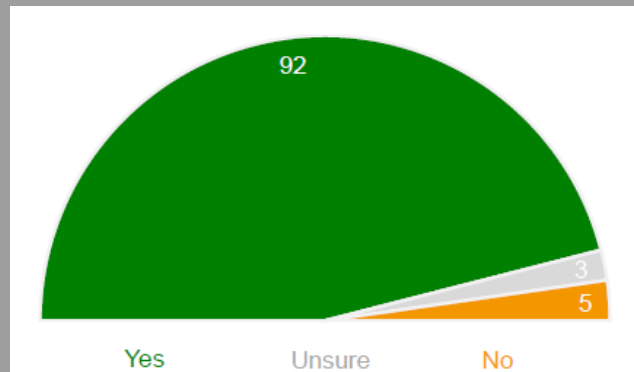
Ratepayers request rate reductions or limits to rate increases.

Issue specific questions

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

Support for a trial Banned Drinker Register

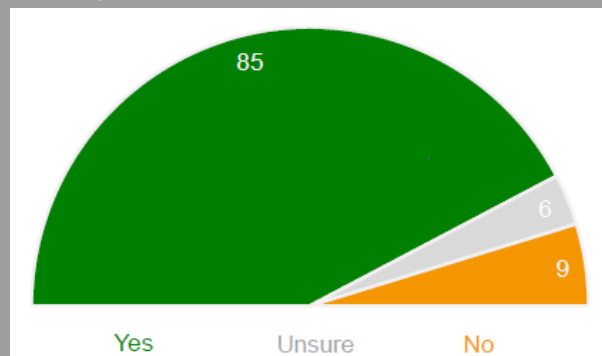
Would you support a trial of a Banned Drinkers Register similar to that used in the Pilbara and NT?



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.



Develop Water Playground
(#448)

East Kimberley
Runway Extension
secure funding
(#237)



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



Have
your
say

2021 Community Survey
(#1)



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



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 Swimming Pools (#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 water playground to be included in the poolside design.

Wyndham Clarrie Cassidy Memorial Oval upgrades (#454)

Renewal and upgrades to Wyndham Clarrie Cassidy Memorial Oval

Manage and promote youth services and program delivery (#347, #349)

Provide a coordinated approach to youth services. Work with youth service providers to develop a Youth and Resilience hub in Kununurra.



PLACE

Investment in the Shire 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 Shire Trails around Kununurra and Wyndham. (#274,#395)

Town Centre Revitalisation

Prepare an integrated plan for the revitalisation of the Kununurra and Wyndham Town Centre areas following Place Making principals (#204,#205).

Community Safety improvements

Undertake community safety and crime prevention programs and initiatives as set out in the Community Safety and Crime Prevention Plan (CSCPP) that will significantly reduce recorded crime during the next 4 years (#399).

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.

Drainage Renewals (#264,265)

Maintain and renew drainage assets. This action includes developing and maintaining a Storm Water Management strategy to aid in planning for the improvement of infrastructure.



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.



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	\$23,010,000
Footpaths and shared paths	\$487,000
Parks, gardens and reserves	\$2,100,000
Buildings	\$1,708,000
Plant and equipment	\$1,116,000
Airfields	\$30,000,000
Recreational facilities	\$25,000,000

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 19/20 and 20/21	
Rates	+0.0%	Minimise increases in rates
Grants	+142%	Reduction in capital grants for projects
Fees and Charges	-30%	Some recreational fees reduced to support community
Other expenditure	-39%	postponement support for Melbourne flights
Insurance expenses	+3%	Estimated increase in insurance premiums

The above figures are based in the estimated draft budget for 2020/21 at 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, 2020/2021 to 2023/2024. The estimated rates needed to fund the activities proposed in the plan are also outlined at the bottom of the table. The 2020/21 figures are derived from the draft 2020/21 budget.

	2020/21	2021/22*	2022/23*	2023/24*
	\$000	\$000	\$000	
Net current assets at start of financial year - surplus/(deficit)	5,044	0	0	1,000
Revenue from operating activities (excluding rates and non-operating grants, subsidies and contributions)	8,900	12,333	12,827	13,468
Expenditure from operating activities	-25,490	-26,000	-26,100	-27,300
Operating activities excluded from budget				
(Profit)/Loss on asset disposals	53			
Depreciation on assets	-166	20	30	25
	6,181	6,440	6,500	6,530
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions				
Purchase property, plant and equipment				
Purchase and construction of infrastructure	8,957	30,000	29,600	2,600
Proceeds from disposal of assets	-1,051	-883	-883	-883
	-15,105	-31,000	-38,000	-6,500
FINANCING ACTIVITIES	50	150	160	170
Repayment of debentures				
Self supporting loans				
New loans raised	-687	-740	-850	-840
Net movement in reserves	10	10	10	10
	500	2,000	5,000	0
Budgeted deficiency before general rates	2,379	-2,870	2,051	947
Estimated amount to be raised from general rates	-10,425	-10,540	-9,655	-10,773
	10,425	10,540	10,656	10,773
Net current assets at end of financial year - surplus/(deficit)	0	0	1,000	0
Rate Increase	-0.03%	1.10%	1.10%	1.10%

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

Impact of Coronavirus

COVID19 had a profound impact on the Shire's services and facilities, with most facilities closed and administration officers working from home since March.

The business community has also been impacted heavily by the pandemic over these past months, with a range of businesses including retail shops, hospitality, tourism and accommodation required to close.

The Federal and State Governments have both announced a range of economic and support measures aimed at getting cash to businesses to help them keep their employees in jobs. A range of measures have also focused on household income through to JobKeeper and JobSeeker payments, rental assistance and other family tax benefits.

Like many other local governments, the Shire has also adopted its own economic relief and stimulus package to provide immediate support. Some of the elements of this package included, amongst other things, a freeze in increases in municipal rates fees and charges, adoption of a financial hardship policy, and the waiving or deferring of some fees and charges.

What we have done up to now

Established a response team

In response to the declared emergency on 15 March 2020, the Shire formed an internal working group, tasked with responsibility for:

- Analyzing organisational risk (determining critical functions) and preparing relevant business continuity plans.
- Identifying key decisions that would need to be made by Council.
- Identifying and addressing impacts upon the organisation and localised impacts on the community.

Established plans and took action

The key undertakings of the internal working group included: advice with regard to appropriate hygiene and internal management measures; the centralisation of communication, including liaison with community organisations; preparation of business work-arounds, particularly in light of working from home arrangements; several decisions of Council with regard to new and amended policies for financial hardship, and local initiatives ie Anzac Day dawn (driveway) service. The team also liaised closely with health and emergency services through the Local Emergency Management Committee (LEMC).

The team development of a COVID-19 Business Continuity Risk Framework and Business Continuity Plans for all essential Shire functions. Eighty-three services were identified and analysed of which half were deemed critical in meeting community demands. The risk management framework and business continuity plans were subsequently integrated in to the Corporate Business Plan as a service area.

Fiscal governance

Detailed financial modelling was performed to understand the impact of lost income on the Shire. Cost savings were achieved through the reduction of discretionary operating projects, with focus placed on essential services and the delivery of Coronavirus recovery initiatives. Most vacant staff positions were left unfilled.

What we have had to change for 2020/21 and future years

Financial projections for 2020/21 and future years have been difficult and the Shire has had to prepare forecasts based on the information available that take into account the potential long term impact of the COVID-19 pandemic whilst still ensuring that legal obligations for service delivery as well as asset management responsibilities continue to be met. Efforts were focused on providing a balanced budget for 2020/21 with anticipated reductions in revenue of approximately \$3 million mainly due to reductions in airport revenue, lease revenue and income from recreational facilities, and reductions in operating expenditure of \$2.4 million with savings in all areas including staffing costs.

In addition to the above, the Shire has repurposed \$3.1 million in reserve to fund projects that will support local businesses and the community. Specific projects will be determined after community consultation.

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	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Office of the Chief Executive	7	7	6.6	7	7	7
Planning and Community Development	25.4	23.8	22	23.1	23.1	23.1
Corporate Services	17.1	19.4	18.5	19.2	19.2	19.2
Infrastructure	48.7	48.5	42.5	45.7	45.7	45.7
Total full-time equivalent staff (FTE)	98.3	98.7	90	95	95	95
Total workforce cost	11,427,688	11,244,000	10,591,444	11,181,000	11,437,000	11,700,000



ADOPTED 28/07/2020



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Asset Management

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

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

What Assets does the Shire manage?

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

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

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

Assets Management Programs

The Shire has developed capital works programs to plan the maintenance and renewal of physical assets. These programs cover specific groups of assets and have a minimum five year outlook. Each program provides detailed information on the Shire's Capital Works Projects planned over the next five years. These programs are summarised in the Projects and Actions section of this Plan. The program areas include:

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

Capital works programs is also categorised by activity, these are as follows:

Activity	Definition
Maintenance	Regular works to maintain an asset, such as minor repairs, servicing, crack seals
Renewal	Works to restore, rehabilitate or replace an existing asset to the equivalent of its original service condition. For example resurfacing a road (re-sheeting or resealing) or repairs to a building.
Upgrade and Creation	Work over and above restoring an asset to produce a higher level of service. For example widening a road or an extension to a building. Creation is new works that create a new asset that did not previously exist.
Disposal	The process of removing or disposing of an asset.

Asset Management and Capital Works Programs

The Shires main capital works programs are listed in the following table to demonstrate how they link to the Shire’s strategic plans. These strategic plans are based on the community goals and needs identified in the Strategic Community Plan and set out the approach the Shire will take and actions needed to maintain and develop each asset group. The programs are summarised as actions in this plan.

A list of other informing documents referenced in this Plan are listed at the back of this plan.

The programs have been developed to ensure our existing infrastructure is sufficiently maintained and renewed and to anticipate emerging needs within the community. The development of each program takes into consideration the community goals of the Strategic Community Plan and affordability.



Funding for the projects listed in the first year of each program are approved by Council through the annual budget. Subsequent years in the program (years two to five) have been prioritised based on condition assessment, community need and informing plans and strategies but are not confirmed until the budget year they are scheduled to commence.

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 the following categories:

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

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

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

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

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

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

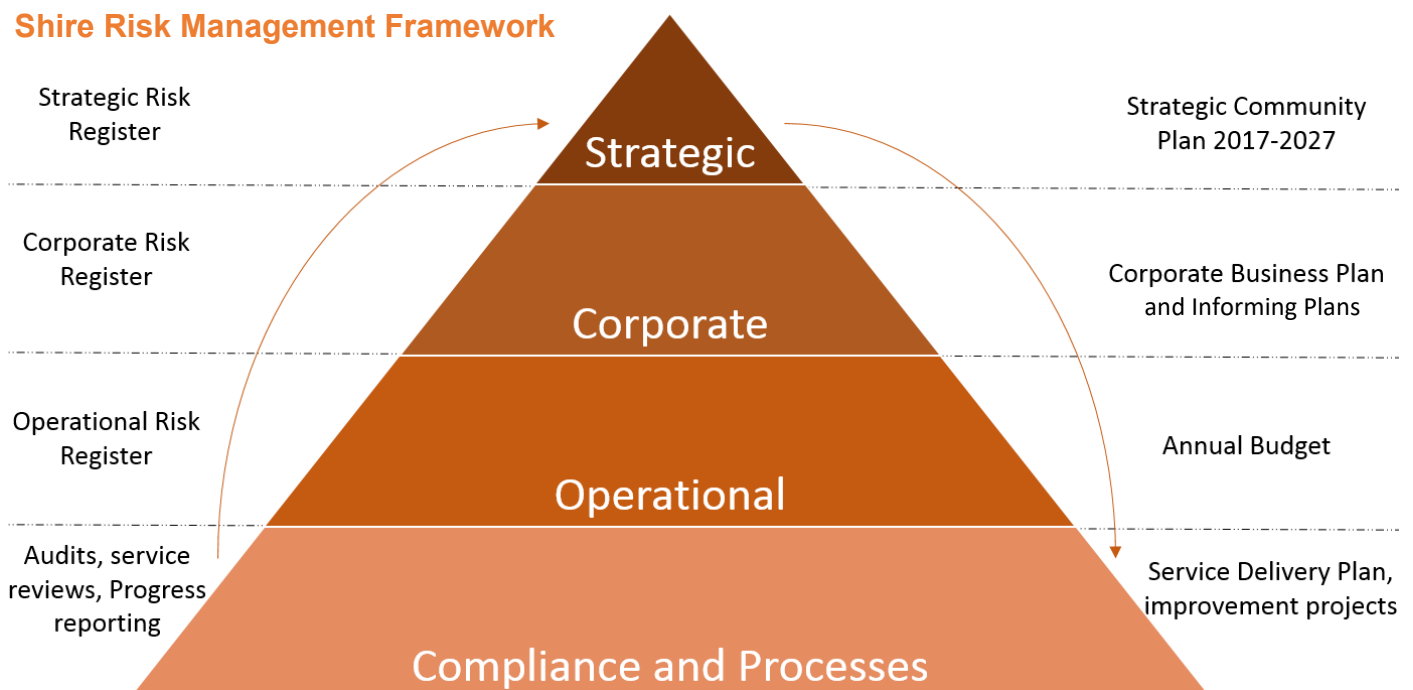
People Health and Safety: Occupational Safety and Health (OSH) of our own staff and that of our contractors, volunteers and members of the public. These risks arise from failing to adhere to the Shire’s OSH Policy and failure to report and manage known .

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

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

The actions contained in the Corporate Business Plan outline the planned projects, activities and tasks that will be delivered over the next four years to support the focus areas, goals and the associated community outcomes. Actions that a control or mitigation for a strategic risk have the risk identification number listed against it (RID).

Shire Risk Management Framework



Strategic Risks

The following table lists the Shire's Strategic Risks against each of the Shire's Strategic Community Plan Goals.

1.1 Bring community together and promote our rich culture and heritage	
18	Failure to undertake effective community engagement strategies which develop the Shire's understanding of the needs and aspirations of the community, grow community capacity and ensure supportable outcomes are reached with stakeholders.
1.2 Increase community participation in sporting, recreation and leisure activities	
5	Failure to provide community services which meet the needs and expectations of the community to support social cohesion and participation.
1.3 Promote quality education, health, childcare, aged care and youth services	
6	Failure to facilitate community development initiatives which support positive social outcomes for community members, including; health, aged care, youth services and Indigenous services.
2.1 Conserve the Shire's unique environment for the enjoyment of current and future generations	
8	Failure to secure land which promotes heritage and meets the operational and service delivery requirements of the Shire.
9	Failure to manage developments and projects in line with regulatory planning, building and health requirements, leading to a poorly developed region and environmental degradation.
2.2 Provide sustainable public infrastructure that serves the current and future needs of the community	
1	Failure to manage and implement a Council wide framework for sustainable whole of life Asset management which provides the desired level of service to the community.
7	Failure to plan and resource a suitable waste management program or facility which is sustainable, reduces environmental degradation, improves public safety and complies with regulatory requirements.
19	Failure to manage and implement an effective, forward planned capital works program which meets the safety and functional requirements of the community.
3.1 To deliver the critical infrastructure that will create the conditions for economic growth across the Shire	
3	Failure to plan and resource a suitable airport facility which meets the long term strategic goals and the region's economic development initiatives.
3.2 To be business friendly and the Shire of choice for inward investment in the Kimberley	
4	Failure to provide effective advocacy for the Shire and the Region to develop projects, support industry and provide opportunities for all.
3.3 Develop and retain skilled people that business needs to succeed	
20	Failure to create and maintain an organisational culture which promotes a safe and positive work environment, fosters employee satisfaction, motivates employees to perform and increases organisational effectiveness
3.3 Develop and retain skilled people that business needs to succeed	
21	Failure to attract and retain suitably qualified and experienced technical staff to meet organisational requirements.
4.1 Effective representation through advocacy at a regional, state and national level	
11	Failure to resource a change in material funding from State and Federal funding arrangements.
4.2 Good decision making through engagement with the community	
17	Failure to make Council decisions which allow for efficient and effective use of operational resources to deliver services which meet the needs of the community and region, comply with statutory requirements and promote economic and social development.
4.3 Ensure a strong and progressive organisation delivering customer focused services	
13	Failure to manage a governance framework which transparently embraces good governance practices
15	Failure to develop appropriate, meaningful policies which enable the administration to perform in an effective and efficient way.
16	Failure to implement and maintain an Enterprise Information, Communication and Technology System which provides for needs, future requirements and business continuity for the Shire's operations.
2	Failure to ensure that customer services at the Shire are accessible and effective in resolving issues, providing services and delivering information to the community.
4.4 Sustainably maintain the Shire's financial viability	
12	Failure to manage the disbursement of funds to meet the needs of the Shires forward planning requirements, including the Strategic Community Plan, Corporate Business Plan, Long Term Financial Plans and Annual Budget.
14	Failure to manage the appropriateness and effectiveness of the Shire's systems and procedures in relation to risk management, internal control and legislative compliance
10	Failure to adequately resource and manage funding requirements which meet the needs of the Shire's service delivery requirements and strategic objectives

Implementation and monitoring

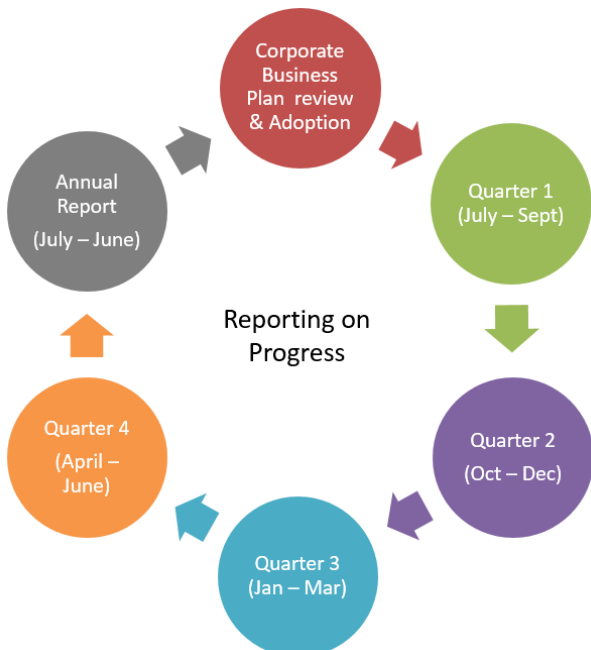
Community Engagement

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

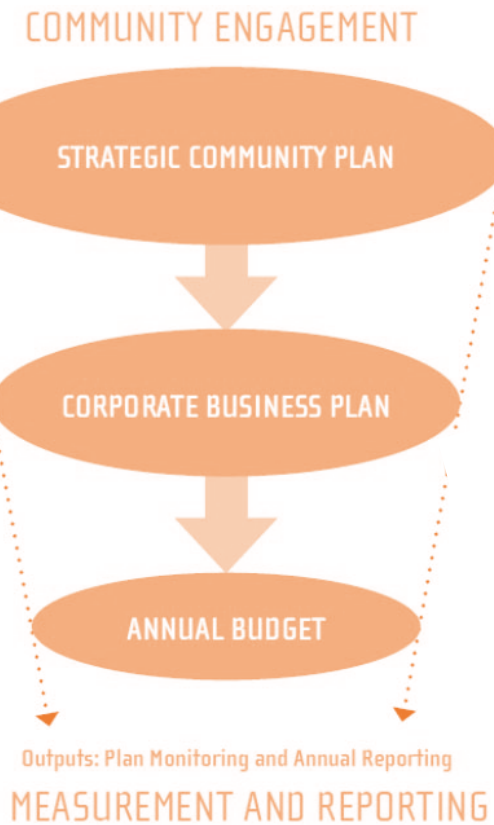
The Shire produces a Quarterly Progress Report detailing the Shires progress over the three month period. The report reflects the progress of individual actions of the Corporate Business Plan which are linked to the Strategic Community Plan. This ensures each staff member is working towards achieving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

	2019/20 Budget	2020/21 Budget	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast
Operational Revenue	\$209,000	\$132,600	\$210,385	\$214,803	\$219,313.53
Operational Expenditure	\$642,900	\$964,614	\$984,871	\$1,005,553	\$1,026,669.54
Net Operating Cost	-\$433,900	-\$832,014	-\$774,486	-\$790,750	-\$807,356.00
Number of FTEs	5	7	7.4	7.4	7.4

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 Process building applications, Provide building certifying service, Provide building surveying advice to the public, monitor the completion of building (development) applications within the Shire to ensure compliance with legislation.	Statutory	Maintain
2.3.5	Pool fence Inspections Regulations require that the Shire inspects all private pool and spa enclosures every four years to ensure safety compliance.	Statutory	Maintain
3.2.3, 4.3.1, 4.3.2	Property Enquiries Respond to requests for information and other property enquiries.	Statutory	Maintain

Environmental Health

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

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

Land Use Planning

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

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

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

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

	2019/20 Budget	2020/21 Budget	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast
Operational Revenue	\$664,600	\$538,100	\$1,329,400	\$1,357,318	\$1,385,821.17
Operational Expenditure	\$2,871,855	\$2,562,964	\$2,616,786	\$2,671,739	\$2,727,845.47
Net Operating Cost	-\$2,207,255	-\$2,024,864	-\$1,287,386	-\$1,314,421	-\$1,342,024.30
Number of FTEs	16.4	13.1	13.7	13.7	13.7

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 Memorial 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 through 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

	2019/20 Budget	2020/21 Budget	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast
Operational Revenue	\$200,000	\$0	\$0	\$0	\$0.00
Operational Expenditure	\$345,000	\$479,152	\$489,214	\$499,488	\$509,976.93
Net Operating Cost	-\$145,000	-\$479,152	-\$489,214	-\$499,488	-\$509,976.93
Number of FTEs	2	1.9	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
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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
4.1.2, 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

	2019/20 Budget	2020/21 Budget	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast
Operational Revenue	\$3,500	\$1,200	\$1,225	\$1,251	\$1,277.20
Operational Expenditure	\$2,374,420	\$1,854,610	\$1,893,557	\$1,933,321	\$1,973,920.96
Net Operating Cost	-\$2,370,920	-\$1,853,410	-\$1,892,331	-\$1,932,070	-\$1,972,643.76
Number of FTEs	4	6.6	7	7	7

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, 4.1.2OLD, 4.1.2	<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, 4.1.2OLD, 4.1.2, 4.2.2	<p>Collaboration and Representation</p> <p>The Shire will collaborate with groups and actively represent the community through membership of Kimberley Zone Regional Collaborative Group (RCG) and Councillor and Officer representation on boards and organisations such as, East Kimberley District Leadership Group (EK-DLG), Roadwise Committee and Kununurra and Wyndham Liquor Accord.</p>	Discretionary	Maintain
3.1.3, 3.1.4, 3.2.1, 4.1.1, 4.1.2OLD, 4.1.2	<p>Executive leadership</p> <p>The Shire’s Executive leadership team assist the CEO in the management and leadership of administration staff to effectively and efficiently deliver the day to day operations of the local government.</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
4.3.2, 4.3.3	<p>Business continuity and resilience</p> <p>Business continuity and resilience is a process that helps respond to critical risks to the smooth running of the organisation or delivery of services, ensuring continuity of critical functions in the event of a disruption, and effective recovery afterwards. Its main function is to establish and implement business continuity plans and disaster recovery plans.</p>	Discretionary	Increase
4.1.2OLD	<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

	2019/20 Budget	2020/21 Budget	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast
Operational Revenue	\$16,826,600	\$14,538,741	\$15,158,254	\$15,476,578	\$15,801,585.72
Operational Expenditure	\$7,148,283	\$8,065,485	\$8,234,860	\$8,407,792	\$8,584,355.74
Net Operating Cost	\$9,678,317	\$6,473,256	\$6,923,394	\$7,068,785	\$7,217,229.98
Number of FTEs	8.5	8.4	8.8	8.8	8.8

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

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

What it costs

	2019/20 Budget	2020/21 Budget	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast
Operational Revenue	\$0	\$0	\$0	\$0	\$0.00
Operational Expenditure	\$640,255	\$732,805	\$748,194	\$763,906	\$779,948.11
Net Operating Cost	-\$640,255	-\$732,805	-\$748,194	-\$763,906	-\$779,948.11
Number of FTEs	3	2.8	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

Records Management

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

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

Customer 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



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

Informing Plans

CP CS-3281 Customer Service Policy, Customer Service Charter

What it costs

	2019/20 Budget	2020/21 Budget	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast
Operational Revenue	\$14,200	\$1,300	\$1,327	\$1,355	\$1,383.63
Operational Expenditure	\$626,119	\$553,443	\$565,065	\$576,931	\$589,046.73
Net Operating Cost	-\$611,919	-\$552,143	-\$563,738	-\$575,576	-\$587,663.10
Number of FTEs	5.3	4.1	4.4	4.4	4.4

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

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

	2019/20 Budget	2020/21 Budget	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast
Operational Revenue	\$0	\$0	\$0	\$0	\$0.00
Operational Expenditure	\$682,311	\$542,307	\$553,696	\$565,323	\$577,194.94
Net Operating Cost	-\$682,311	-\$542,307	-\$553,696	-\$565,323	-\$577,194.94
Number of FTEs	4	2.8	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, Road Renewal Program, Road Maintenance Program, Road Upgrade and Creation Program, Drainage Renewal Program, Drainage Upgrade and Creation Program, Shire Bridge Management Program, Boat Ramp and Jetty Maintenance Program, Boat Ramp and Jetty Upgrade and Creation Program, Footpath Renewal Program, Footpath Upgrade and Creation Program, Recreation Facilities Renewal Program, Recreation Facilities Upgrade and Creation Program

What it costs

	2019/20 Budget	2020/21 Budget	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast
Operational Revenue	\$270,880	\$1,419,945	\$1,479,763	\$1,510,838	\$1,542,566.02
Operational Expenditure	\$1,646,642	-\$1,680,817	\$1,716,114	\$1,752,152	\$1,788,947.41
Net Operating Cost	-\$1,375,762	\$3,100,761	-\$236,350	-\$241,314	-\$246,381.39
Number of FTEs	5.5	4.8	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

	2019/20 Budget	2020/21 Budget	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast
Operational Revenue	\$1,206,000	\$47,000	\$47,987	\$48,995	\$50,023.62
Operational Expenditure	\$5,737,440	\$5,237,077	\$5,347,056	\$5,459,344	\$5,573,990.25
Net Operating Cost	-\$4,531,440	-\$5,190,077	-\$5,299,069	-\$5,410,349	-\$5,523,966.64
Number of FTEs	22.9	21.9	23	23	23

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	<p>Boating Facilities</p> <p>Adequately maintain marine infrastructure such as boat ramps and jettys in a strategic and cost effective manner to provide safe, efficient and sustainable access to waterways within the Shire. The Shire maintains access to Lake Kununurra and Cambridge Golf in Wyndham.</p>	Discretionary	Maintain
2.3.5	<p>Cemetery</p> <p>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.</p>	Statutory	Maintain
1.2.1, 2.2.1, 2.3.3, 2.3.4	<p>Footpaths, Trails and Cycle ways</p> <p>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.</p>	Discretionary	Maintain

INTEGRATED SERVICE PLANS		Operations Team	
1.2.1, 1.2.3, 1.3.4	Parks, Gardens, Ovals and Reserves 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.	Discretionary	Maintain
1.1.4, 1.2.1	Playgrounds Maintain and renew playgrounds to enable children to safely play outdoors within the towns of Wyndham and Kununurra.	Discretionary	Maintain
2.2.1, 4.4.3	Road & Drain Maintenance Routine maintenance is the regular ongoing work that is necessary to keep roads operational and to prevent rapid deterioration. Assets include sealed roads, unsealed roads, carparks, drains, kerbs, bridges, signage within the Shire. Examples: Grading a gravel road or pothole patching on sealed roads.	Statutory	Maintain
2.3.1, 2.3.3, 2.3.4	Street Lighting Ensure adequate street lighting is provided. The Shire's streetlights are maintained under an agreement between the Shire and Horizon Power. Under the customer service charter Horizon Power will strive to repair faulty streetlights within 5 working days.	Discretionary	Maintain

Waste Management

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

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

Ranger and Emergency Services

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

Alignment with Strategic Community Plan

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

	2019/20 Budget	2020/21 Budget	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast
Operational Revenue	\$79,400	\$82,500	\$84,233	\$86,001	\$87,807.41
Operational Expenditure	\$456,257	\$523,645	\$534,641	\$545,869	\$557,331.81
Net Operating Cost	-\$376,857	-\$441,145	-\$450,409	-\$459,867	-\$469,524.40
Number of FTEs	3	2.9	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). Develop and maintain Local Emergency Management Arrangements (LEMAs) including regionally identified priority hazards (as identified by the State Risk Project) including: Bushfire, Cyclone, Flood, Human Epidemic and Road Transport Emergency.	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

	2019/20 Budget	2020/21 Budget	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast
Operational Revenue	\$4,132,500	\$2,564,000	\$4,186,343	\$4,274,256	\$4,364,015.58
Operational Expenditure	\$3,210,477	-\$2,292,650	\$2,340,795	\$2,389,952	\$2,440,140.91
Net Operating Cost	\$922,023	\$4,856,650	\$1,845,548	\$1,884,304	\$1,923,874.67
Number of FTEs	15.9	12.9	14.7	14.7	14.7

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.
AID #	This is the Action Identification Number, a 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 2020/21 Budget.

4 Year Strategic Projects, Actions and Activities 2020/21 - 2023/24

The following list contains projects, actions and activities/tasks being undertaken during the full four years of the CBP (2020/21 to 2023/24). The Shire's projects and actions are listed by the Strategic Community Plan Strategy that the project or action supports.

AID	Action Title	2020/21		2021/22		2022/23		2023/24		Supporting Information
		Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		



1 PEOPLE - 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	Preparation of plans and policies to guide social cohesion and inclusion									Service	Community Development
	Support a unified community and initiatives that build social capital and inclusion. This action includes the Disability and Inclusion Plan (DAIP) and the preparation of an Aboriginal Engagement Plan to formalise the engagement and partnership with Local Aboriginal People, including, for example, community and cultural events, heritage protection and built environment.	\$5,000	\$0	\$5,000		\$5,000		\$5,000		Activity	Operating
		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Director	Planning and Community Developme
		1. Prepare an Aboriginal Engagement Plan; 2. Major review of Disability and Inclusion Plan (DAIP); 3. Identify initiatives that support greater inclusion and diversity		1. Implement tasks from the Aboriginal Engagement Plan; 2. Develop agreements with Organisations that can support social cohesion		1. Review of Disability and Inclusion Plan (DAIP)				Location	Shire Wide
										Funding Source	
										Link to Risk ID	18
										Informing Plan	Strategic Community Plan, Disability and Inclusion Plan, Aboriginal Engagement Plan

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

370	Support events that increase participation in arts and culture									Service	Community Development
	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. Shire will support events that share our unique culture, art and history and increase participation in arts and culture.			\$15,000		\$15,000		\$10,000		Activity	Operating
		<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"/>	Director	Planning and Community Developme
				1. Work with community to identify arts and culture activities and events; 2. Incorporate public art that promotes local culture		Develop an Arts and Culture Plan		Work with the community to identify culture and the arts event and projects and seek funding		Location	Shire Wide
										Funding Source	
										Link to Risk ID	6
										Informing Plan	SWEK Arts and Culture Plan, WA Regional Arts and Cultural Action Plan

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

440	Ensure recognition and recording of heritage places to promote their conservation									Service	Strategic Land Use Planning
	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 to identify places of historical importance and nominate places for the State register.			\$40,000	-\$4,000					Activity	Operating
		<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"/>	Director	Planning and Community Developme
				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		Implement actions from the Heritage Strategy		Location	Shire Wide
										Funding Source	Heritage Council of WA
										Link to Risk ID	8
										Informing Plan	Local Planning Strategy

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

AID	Action Title	2020/21		2021/22		2022/23		2023/24		Supporting Information
		Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		
371	Support for young future leaders									Service: Community Development Activity: Operating Director: Planning and Community Developme Location: Shire Wide Funding Source: Link to Risk ID: 6 Informing Plan: Future Leaders Award Policy
	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.	\$10,000		\$10,000		\$10,000		\$10,000		
		1.Promote future leaders Award and assess applications; 2. Investigate other initiatives with EKCCI		Promote future leaders Award and assess applications		Promote future leaders Award and assess applications		Promote future leaders Award and assess applications		

1.2: Increase participation in sporting, recreation and leisure activities

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

211	Provide suitable venues for current and future events									Service: Land Use Planning Activity: Operating Director: Planning and Community Developme Location: Shire Wide Funding Source: Link to Risk ID: 5, 6, 8 Informing Plan: Lake Kununurra Foreshore and Aquatic Use Plan, Shire Events Master Plan
	Ensure that venues (principally parks/reserves and facilities) meet requirements for events and support activities. Including identifying and implementing required improvements and developing appropriate locations for key events.					\$10,000		\$60,000		
		Review current venues and facilities to: 1. Reduce organiser costs; 2. Streamline approvals; 3. Maximise access including for people with disability		Identify locations for key events and activities 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				

448	KLC - Renewal of Kununurra swimming pools									Service: Recreation and Leisure Activity: Capital Director: Planning and Community Developme Location: Kununurra Town Funding Source: State, Federal Link to Risk ID: 5 Informing Plan: Strategic Community Plan; Kununurra Leisure Centre Business Case
	Renewal of Kununurra Leisure Centre swimming pools and upgrade to a 50m lane pool. Existing lane pool that has come to the end of its useful life and is in urgent need of replacement. Replacement pools are to be located above the water table. Design will also include a free water playground subject to State funding.	\$3,000,000	-\$2,000,000	\$700,000	-\$350,000	\$10,000,000	-\$7,500,000	\$10,000,000	-\$7,500,000	
		Design and construct water playground subject to funding		1. Prepare detailed design for aquatic recreation facilities; 2. Seek funding for construction		1. Seek funding for construction; 2. Construct pools dependant on funding		Construct pools dependant on funding		

463	KLC - Maintain and upgrade facilities at the Kununurra Leisure Centre									Service: Recreation and Leisure Activity: Capital Director: Planning and Community Developme Location: Kununurra Town Funding Source: DSR Link to Risk ID: Informing Plan: KLC service delivery plan
	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.	\$30,000	\$0	\$30,000		\$60,000		\$30,000		
		Plant and equipment renewal Consider 24hr access		Plant and equipment renewal		1. Plant and equipment renewal; 2. Gym equipment replacement		Plant and equipment renewal		

575	WLC - Maintain and upgrade facilities at the Wyndham Memorial Swimming Pool and Ted Birch Youth and Recreation Centre									Service: Recreation and Leisure Activity: Capital Director: Planning and Community Developme Location: Wyndham Funding Source: State Government Link to Risk ID: 5 Informing Plan: Wyndham Leisure Centre Development Plan*
	Continue to find opportunities to develop and upgrade existing facilities at Wyndham Memorial Swimming Pool and Ted Birch Youth and Recreation Centre including disability compliant entrance and the eventual amalgamation of the two facilities into one facility.			\$20,000		\$40,000		\$400,000	-\$200,000	
		Investigate combined entrance to Wyndham Memorial Swimming 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 Swimming Pool and Ted Birch Youth and Recreation Centre		Develop new combined disability compliant entrance to Wyndham Memorial Swimming Pool and Ted Birch Youth and Recreation Centre				

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

AID	Action Title	2020/21		2021/22		2022/23		2023/24		Supporting Information
		Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		
428	Recreation and Open Space Facilities Renewal Program - Kununurra									<input checked="" type="checkbox"/> Service Property & Facility Mgmt. <input checked="" type="checkbox"/> Activity Capital Director Planning and Community Developme Location Kununurra Town Funding Source State Government Link to Risk ID 5 Informing Plan Recreation and Open Space Action Plan (ROSAP)
	Ensure that community recreation and Open Space facilities in Kununurra (outside of KLC) meet the needs of the community. Action includes developing and maintaining Recreation and Open Space Action Plan (ROSAP) for Kununurra and Wyndham. The Plan will identify upgrades to public open space such as toilets, water fountains, playgrounds, change room facilities and improvements to Recreation and Sporting Reserves.	\$30,000		\$330,000	-\$175,000	\$10,000		\$10,000		
		Finalise a Recreation and Open Space Action Plan (ROSAP); 2. Resurface basketball court Nicholson Park		1. Implement actions from the ROSAP; 2. Construct ablutions and change rooms at Kununurra Town Oval; 3. Basketball hoop at Pindan Park		1. Implement actions from the ROSAP;		1. Implement actions from the ROSAP;		
454	Recreation and Open Space Facilities Renewal Program - Wyndham									<input checked="" type="checkbox"/> Service Recreation and Leisure <input checked="" type="checkbox"/> Activity Capital Director Planning and Community Developme Location Wyndham Funding Source DSR, reserve Link to Risk ID 5 Informing Plan Recreation and Open Space Action Plan (ROSAP)
	Ensure that community recreation and open space facilities in Wyndham (outside of Wyndham Memorial Pool, Ted Birch Youth and Recreation Centre) meet the needs of users. Tasks are detailed in the Recreation and Open Space Action Plan (ROSAP) such as playgrounds, development of a BMX track to improve the recreation available to youth and upgrading facilities at the Clarrie Cassidy Memorial Oval.	\$55,000		\$500,000	-\$250,000	\$300,000	-\$150,000			
		1. Implement actions from the Recreation and Open Space Action Plan (ROSAP); 2. Seek funding for Clarrie Cassidy Oval upgrade; 3. Construct interchange benches at Clarrie Cassidy Oval		1. Implement actions from the Sports Master Plan; 2. Upgrade lighting at Clarrie Cassidy Oval ; 3. Design Wyndham BMX track/skate park; 4. Provide sun shade structure at Lions Park playground		1. Upgrade changing rooms at Clarrie Cassidy Oval; 2. Construct Wyndham BMX track/skate park dependant on funding; 3. Basketball hoop at Lions Park		Investigate relocation of Wyndham Club to Clarrie Cassidy Oval		
1.2.3: Support and build capacity of community groups and clubs through community grants programs, advice and management of Shire reserves and facilities										
372	Deliver a Community Grant Program									<input checked="" type="checkbox"/> Service Community Development <input checked="" type="checkbox"/> Activity Operating Director Planning and Community Developme Location Shire Wide Funding Source Link to Risk ID 6 Informing Plan Community Grants Policy, Community Grants Guidelines
	The Shire of Wyndham East Kimberley is committed to providing support for not for profit, community based, sporting, cultural, environmental, service groups and associations. This support is to foster high quality programs, community events, facilities and services that provide benefit to the community in alignment with the Council's Strategic Community Plan.	\$300,000		\$300,000		\$300,000		\$300,000		
		Community Quick Grant, Program Grant, Events Grant, Facilities Grant, Rates Assistance Grant, Community Support Grant		Community Quick Grant, Program Grant Events Grant, Facilities Grant, Rates Assistance Grant		Community Quick Grant, Program Grant Events Grant, Facilities Grant, Rates Assistance Grant		Community Quick Grant, Program Grant Events Grant, Facilities Grant, Rates Assistance Grant		
1.3: Promote quality education, health, childcare, aged care and youth services										
1.3.2: Support and assist community organisations to positively impact social wellbeing										
347	Maintain and upgrade youth facilities									<input checked="" type="checkbox"/> Service Youth Services <input checked="" type="checkbox"/> Activity Capital Director Planning and Community Developme Location Shire Wide Funding Source Lottery West, PCYC Link to Risk ID 5, 6 Informing Plan Kimberley Regional Youth Strategy
	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. This action includes developing a Youth and Resilience Hub to support East Kimberley based youth programs.	\$25,000	\$0	\$100,000	-\$50,000	\$2,600,000	-\$2,600,000	\$2,600,000	-\$2,600,000	
		1. Negotiate with existing lease holders to gain access to facilities to progress development of the Youth and Resilience Hub; 2. Acquire short term facility for youth services.		1. Work with Providers to develop business case to develop the Youth and Resilience Hub; 2. develop detailed design; 3. Seek funding		Develop Youth and Resilience Hub subject to funding		Develop Youth and Resilience Hub based on funding		
349	Manage and promote youth services and program delivery									<input checked="" type="checkbox"/> Service Youth Services <input checked="" type="checkbox"/> Activity Operating Director Planning and Community Developme Location Shire Wide Funding Source State Government Link to Risk ID 6 Informing Plan Strategic Community Plan
	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	\$175,000	-\$65,000	\$85,000		\$85,000		\$85,000		
		1. Mapping of youth service providers and SWEK's role, 2. Continue support of WYAC (\$75k), 3. Continue support of KWAC (\$75k), 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		

AID	Action Title	2020/21		2021/22		2022/23		2023/24		Supporting Information
		Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		



2 PLACE - 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

414	Tasks to support the management of fire and emergency services									Service	Emergency Services
		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					Activity	Operating
		\$0	\$0							Director	Infrastructure
										Location	Shire Wide
										Funding Source	
										Link to Risk ID	19
										Informing Plan	Bushfires Act, Emergency Management Act, State Emergency Plans
	The Shire plays a major role in emergency management activities including Prevention, Preparedness, Response & Recovery (PPRR). The Shire helps establish emergency management procedures for managing, bushfires, evacuations, road closures and the dissemination of information to the public and key stakeholders. This action includes the Emergency Response Management Plan (ERMP) and Local Emergency Management Arrangements (LEMAs) including the regional priority hazards (State Risk Project): Bushfire, Cyclone, Flood, Human Epidemic and Road Transport Emergency.	Review the Emergency Response Management Plan (ERMP)	Review Local Emergency Management Arrangements (LEMAs) for: Flood, Human Epidemic and Road Transport Emergency	Review Local Emergency Management Arrangements (LEMAs) for: Bushfire and Cyclone	Review Local Emergency Management Arrangements (LEMAs) for: Flood, Human Epidemic and Road Transport Emergency						

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									Service	Economic Development
		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					Activity	Capital
		\$250,000	-\$250,000	\$130,000	-\$100,000	\$1,000,000	-\$750,000	\$15,000		Director	Planning and Community Development
										Location	Kununurra
										Funding Source	Foreshore reserve, private investment
										Link to Risk ID	8
										Informing Plan	Lake Kununurra Foreshore and Aquatic Use Plan (LKFAUP)
	Prepare priority place plans for key locations along the Lake Kununurra Foreshore as identified in the Lake Kununurra Foreshore and Aquatic Use Plan (LKFAUP).	1. Review and update the LKFAUP; 2. Finalise priority place plans for Swim Beach and Celebrity Tree Park area including design accessible facilities; 4. Advocate for funding for expansion of the Lake Kununurra Commercial Boat Facility	1. Implement priority actions from the LKFAUP; 2. Design new ablation facilities Swim Beach; 3. Secure funding for expansion of the Commercial Boat Facility	1. Additional upgrades Swim Beach area; 2. Construct ablations at Swim Beach; 3. Expansion of Commercial Boat Facility	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						

471	Boat Ramp and Jetty Renewal Program									Service	Boating
		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					Activity	Capital
		\$230,000		\$1,240,000	-\$930,000	\$1,000,000	-\$750,000	\$1,400,000	\$1,050,000	Director	Infrastructure
										Location	Wyndham
										Funding Source	Recreational Boating Facilities Scheme (RBFS)
										Link to Risk ID	19
										Informing Plan	Asset Management Plan - Boat Ramp and Jetty Renewal Program, Anthon Landing Plan
	Maintain and upgrade marine infrastructure such as boat ramps and jettys to provide safe access to waterways within the Shire. This action include the renewal of the Wyndham boat launching facility (WBLF). Funding from Recreational Boating Facilities Scheme (RBFS) has been obtained to conduct planning and concept design studies for the redevelopment of the WBLF.	Complete design and construction documentation for funding to replace WBLF	Construct WBLF floating pontoon (dependent on funding)	Reconstruct WBLF boat ramps (dependent on funding)	Construction of associated support infrastructure at WBLF						

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

AID	Action Title	2020/21		2021/22		2022/23		2023/24		Supporting Information		
		Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding			
		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks				
377	Implement the Waste Management Strategy	<input checked="" type="checkbox"/>									Service	Waste Management
	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 are 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 and to consider other recycling measures.	<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"/>	Activity	Capital
		\$50,000	-\$50,000			\$1,000,000	-\$1,000,000	\$1,000,000	-\$1,000,000	Director	Infrastructure	
		1. Review waste management strategy and determine remaining life of existing waste facilities; 2. Develop a 20 year financial model for waste management options for Wyndham and Kununurra; 3. Implement WA container deposit scheme with EKJP		1. Investigate Kimberley wide recycling Services options		Secure new landfill site near Kununurra		Develop new landfill site near Kununurra		Location	Shire Wide	
										Funding Source	Landfill Reserve	
										Link to Risk ID	7	
										Informing Plan	Waste Management Strategy, WA container deposit scheme	

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	<input checked="" type="checkbox"/>									Service	Roads
	Renewing a road is when the Shire restores or rehabilitates an existing road to its original service condition. 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.	<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"/>	Activity	Capital
		\$2,758,000	-\$2,360,000	\$1,200,000	-\$489,000	\$1,200,000	-\$489,000	\$1,200,000	-\$489,000	Director	Infrastructure	
		1. Kalumburu re-sheet; 2. Stock Route Rd; 3. Research Station Rd; 4. Reseal works		1. Kalumburu re-sheet; 2. Implement year 2 of the road renewal program		1. Kalumburu re-sheet; 2. Implement year 3 of the road renewal program		1. Kalumburu re-sheet; 2. Implement year 4 of the road renewal program		Location	Shire Wide	
										Funding Source	FAGS	
										Link to Risk ID		
										Informing Plan	Asset Management Plan, 5 year Road Renewal Program, Asset Management Improvement Strategy	
252	Road Maintenance Program	<input checked="" type="checkbox"/>									Service	Roads
	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 and crack sealing on sealed roads.	<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"/>	Activity	Operating
		\$1,085,000	\$0	\$1,019,000	\$0	\$1,030,000	\$0			Director	Infrastructure	
		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		Location	Shire Wide	
										Funding Source	FAG	
										Link to Risk ID	1	
										Informing Plan	Asset Management Plan, 5 Year Road Maintenance Program	
253	Road Upgrade and Creation Program	<input checked="" type="checkbox"/>									Service	Roads
	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.	<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"/>	<input type="checkbox"/>	Activity	Capital
		\$1,212,897	-\$1,032,747	\$3,000,000	-\$2,000,000	\$13,000,000	-\$10,000,000			Director	Infrastructure	
		1. Bandicoot Drive; 2. Rosewood Nutwood; 3. Carlton Hill Rd design;		1. Carlton Hill Rd (subject to funding);		1. Carlton Hill Rd (sealing 10.5 km);		Moonamang Road (MRWA project)		Location	Shire Wide	
										Funding Source	RRG, R2R	
										Link to Risk ID	1, 11	
										Informing Plan	Asset Management Plan - Road Upgrade Program	
264	Drainage Renewal Program	<input checked="" type="checkbox"/>									Service	Drainage
	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.	<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"/>	Activity	Capital
		\$445,000	-\$81,000	\$200,000		\$200,000		\$200,000		Director	Infrastructure	
		1. Underground Drainage assesment; 2. Hibiscus Dr (\$73k); 3.Ewin Centre (\$32k); 4. Cut-off drain Weaber Plain Rd, Ironwood Dr(\$81k)		Implement year 2 design and construction of the Drainage Renewal Program		Implement year 3 design and construction of the Drainage Renewal Program		Implement year 4 design and construction of the Drainage Renewal Program		Location	Shire Wide	
										Funding Source	COVID-19 Reserve	
										Link to Risk ID		
										Informing Plan	Asset Management Plan - Drainage Renewal Program	

AID	Action Title	2020/21		2021/22		2022/23		2023/24		Supporting Information
		Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		

265	Drainage Upgrade and Creation Program									<input checked="" type="checkbox"/>	Service	Drainage
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.												
		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>						Activity	Capital
		\$1,020,278	-\$766,003	\$600,000		\$600,000		\$600,000			Director	Infrastructure
		1. Bandicoot Drive stage; 2. Rosewood and Nutwood; 3. Undertake self performing drainage works		1. Implement year 2 of the Drainage Upgrade Program; 2. Review Stormwater Management Strategy		Implement year 3 of the Drainage Upgrade Program		Implement year 4 of the Drainage Upgrade Program			Location	Shire Wide
											Funding Source	LG
											Link to Risk ID	1
											Informing Plan	Asset Management Plan - Drainage Upgrade Program, Stormwater Management Strategy, Drainage Management Plan

290	Bridge Management Program									<input checked="" type="checkbox"/>	Service	Roads - Bridges
Ensure bridges assets are maintained at an optimal safe and functional standard (fit for purpose) in partnership with Main Roads Western Australia (MRWA).												
		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>						Activity	Capital
		\$63,000	\$0								Director	Infrastructure
		1. Undertake condition assesment; 2. Develop a Bridge Management Plan for bridge infrastructure		Implement year 1 of the Bridge Management Plan		Implement year 2 of the Bridge Management Plan		Implement year 3 of the Bridge Management Plan			Location	Shire Wide
											Funding Source	FAGS, R2R, WAMA
											Link to Risk ID	1
											Informing Plan	Asset Management Plan - Bridge Management Program

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									<input checked="" type="checkbox"/>	Service	Asset Management
Ensure energy efficiency options are considered during maintenance and repair work to reduce the Shire's operating costs.												
		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>						Activity	Capital
		\$25,000	\$0	\$300,000							Director	Infrastructure
		Develop strategy for use of renewable energy at Shire and community facilities		1. Ensure energy efficiency options are considered during maintenance and repair work; 2. Develop solar options for the Airport		Ensure energy efficiency options are considered during maintenance and repair work					Location	Shire Wide
											Funding Source	
											Link to Risk ID	
											Informing Plan	Asset Management Plan

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									<input checked="" type="checkbox"/>	Service	Land Use 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.												
		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>						Activity	Operating
		\$0	\$0	\$50,000							Director	Planning and Community Developme
		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			Location	Shire Wide
											Funding Source	
											Link to Risk ID	5
											Informing Plan	Kununurra Strategic Directions, Local Planning Strategy, Kimberley Planning and Infrastructure Framework

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									<input checked="" type="checkbox"/>	Service	Environmental Health
Public Health Act 2016 requires the Shire to prepare a Public Health Plan and review 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.												
		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>						Activity	Operating
				\$80,000				\$10,000			Director	Planning and Community Developme
		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		Review public health plan, deliver and report on the action plan items within required timeframes.			Location	Shire Wide
											Funding Source	
											Link to Risk ID	9
											Informing Plan	SCP, Public Health Act 2016

AID	Action Title	2020/21		2021/22		2022/23		2023/24		Supporting Information
		Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		
399	Community safety and crime prevention programs and initiatives									Service: Community Development Activity: Operating Director: Planning and Community Developme Location: Shire Wide Funding Source: Link to Risk ID: Informing Plan: SCP, Community Development Policy
	Undertake community safety and crime prevention programs and initiatives as set out in the Community Safety and Crime Prevention Plan (CSCPP). The CSCPP will assist in both prioritising actions and reporting on community safety matters. The CSCPP will include: Measures to detect and deter crime; Measures to address the underlying causes of crime; Increased coordination and response. Tasks include expanding the CCTV network									
405	Reduce the likelihood of alcohol related harm									Service: Community Development Activity: Operating Director: Planning and Community Developme Location: Shire Wide Funding Source: Link to Risk ID: Informing Plan: Community Safety Plan
	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.	\$25,000	\$0	\$30,000		\$30,000		\$30,000		
		1. Review and update CSCPP; 2. Undertake or support community safety programs and initiatives; 3. Seek funding to extend CCTV system;		1. Undertake or support community safety programs and initiatives; 2. Extend CCTV system;		1. Review and update CSCPP; 2. Undertake or support community safety programs and initiatives		Undertake or support community safety programs and initiatives		
2.3.2: Maintain a partnership approach for emergency management planning, preparedness, response and recovery										
553	EKRA - Maintain Safety and Emergency Management Capabilities									Service: Airport Activity: Operating Director: Infrastructure Location: kununurra Funding Source: Airport Reserve Link to Risk ID: 3 Informing Plan: EKRA Operational Plan
	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)			\$30,000	-\$30,000			\$30,000	-\$30,000	
		Undertake a Desk Top Exercise		Regulatory Airport Emergency Exercises		Undertake a Desk Top Exercise		Regulatory Airport Emergency Exercises		
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									Service: Land Use Planning Activity: Operating Director: Planning and Community Developme Location: Kununurra Town Funding Source: COVID-19 Reserve Link to Risk ID: Informing Plan: Kununurra Strategic Directions Local Planning Strategy & Scheme
	Prepare an integrated plan for the revitalisation of the Kununurra Town Centre areas following Place Making principals. Purpose of the plan is to enable the development of a vibrant welcoming Regional Centre for residents and visitors. Action to include the development of streetscape plans and guidelines for consistent look and feel of town and create connection to the surrounding environment.	\$100,000	-\$100,000	\$20,000		\$20,000		\$10,000		
		Finalise Town Centre streetscape plans		Implement priority actions and recommendations including: 1. Street trees planting (\$10k); 2. Improving pedestrian access to White Gum Park; 3. Key recommendations of streetscape plans (\$10k)		Implement priority actions and recommendations including: 1. Street trees planting (\$10k); 2. Key recommendations of streetscape plans (\$10k)		Implement priority actions and recommendations including: 1. Street trees planting (\$10k); 2. Key recommendations of streetscape plans (\$10k)		
205	Town Centre Streetscape and Place Making - Wyndham									Service: Land Use Planning Activity: Operating Director: Planning and Community Developme Location: Wyndham Funding Source: COVID Reserve Link to Risk ID: Informing Plan: Local Planning Strategy & Scheme, Asset Management Plan
	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).	\$100,000	-\$100,000	\$25,000		\$25,000		\$25,000		
		Finalise Town Centre streetscape plans for: 1. Koolinda Street; 2. Wyndham Port including historical elements of O'Donnell Street		Implement priority actions and recommendations including: 1. Street trees planting (\$10k); 2. Reticulation upgrade; 3 Key recommendations of streetscape plans (\$10k)		Implement priority actions and recommendations including: 1. Street trees planting (\$10k); 2. Reticulation upgrade; 3 Key recommendations of streetscape plans (\$10k)		Implement priority actions and recommendations including: 1. Street trees planting (\$10k); 2. Reticulation upgrade; 3 Key recommendations of streetscape plans (\$10k)		

AID	Action Title	2020/21		2021/22		2022/23		2023/24		Supporting Information		
		Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding			
		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks				
263	Street Lighting Upgrade Program - including Black Spot funded	<input checked="" type="checkbox"/>									Service	Street Lighting
	Lighting improvements for Shire roads and paths to improve community safety. Improvements to include recommendations from Road Safety Audits and Community Safety and Crime Prevention Plan. Project funding to include State and Commonwealth Black Spot Funding and community safety funding.	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			Activity	Capital
		\$120,000		\$50,000		\$50,000		\$50,000		Director	Infrastructure	
		Lighting upgrades as identified with Horizon Power		Lighting upgrades as identified with Horizon Power		Lighting upgrades as identified with Horizon Power		Lighting upgrades as identified with Horizon Power		Location	Shire Wide	
										Funding Source	Black Spot Funding	
										Link to Risk ID		
										Informing Plan	Asset Management Plan, Street Lighting Upgrade Program	
314	Tree Planting Program	<input checked="" type="checkbox"/>									Service	Parks
	Maintain a Community Tree Planting Program and plant trees with the aims to create cooler and more attractive streetscapes and help foster a sense of community pride and ownership of streetscapes.	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>			Activity	Operating
		\$25,000		\$25,000						Director	Planning and Community Developme	
		1. Endorse Street Tree Policy; 2. Develop Tree Planting Program; 3. Plant trees		Hold tree planting events (Baby trees, citerzenship etc.), plant trees as part of Streetscape Plans						Location	Shire Wide	
										Funding Source		
										Link to Risk ID		
										Informing Plan	Street Tree Policy, Streetscape Plans	
421	Kununurra and Wyndham Cemetery Upgrade & Beautification	<input checked="" type="checkbox"/>									Service	Parks and Gardens
	Beautification of Cemetery grounds by improving paths, fencing and Reticulation and other facilities.	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			Activity	Capital
		\$20,000	\$0	\$20,000		\$20,000		\$20,000		Director	Infrastructure	
		Undertake improvement works at Shire cemeteries - Reticulation		Undertake improvement works at Shire cemeteries - Furniture, Shading		Undertake improvement works at Shire cemeteries		Undertake improvement works at Shire cemeteries		Location	Shire Wide	
										Funding Source		
										Link to Risk ID		
										Informing Plan	Asset Management Plan	
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	<input checked="" type="checkbox"/>									Service	Footpaths
	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.	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>			Activity	Capital
		\$177,815	-\$79,235	\$130,000	\$50,000			\$50,000	-\$25,000	Director	Infrastructure	
		Black spot improvements to Leichhardt St, Ironwood Dv, Erythina St, St Peter Way		Crossing on the Great Northern Highway in Three Mile				Victoria Highway path from Lakeside		Location	Kununurra Town	
										Funding Source	Back Spot funding, FAG	
										Link to Risk ID	1	
										Informing Plan	Asset Management Plan - Footpath Renewal Program, Asset Management Improvement Strategy	
274	Footpath Renewal Program	<input checked="" type="checkbox"/>									Service	Footpaths
	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.	<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			Activity	Capital
				\$50,000		\$50,000		\$50,000		Director	Infrastructure	
				Ongoing repairs to existing footpaths. Locations TBC		Ongoing repairs to existing footpaths. Locations TBC		Ongoing repairs to existing footpaths. Locations TBC		Location	Shire Wide	
										Funding Source	LG	
										Link to Risk ID	1	
										Informing Plan	Asset Management Plan - Footpath Renewal Program, Community Survey, DAIP	

AID	Action Title	2020/21		2021/22		2022/23		2023/24		Supporting Information		
		Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding			
		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks				
277	Create new footpaths and cycleways within the towns of Kununurra and Wyndham	<input checked="" type="checkbox"/>									Service	Footpaths
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.		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>						Activity	Capital
		\$700,000	-\$315,000	\$400,000	-\$200,000	\$50,000		\$50,000		Director	Infrastructure	
		Kununurra Shared Path Project Stage 1 - Messmate-Chestnut (connecting shared path to hospital, day care, KNH and Ord River Sports Club)		Kununurra Shared Path Project Stage 2 - Ironwood (connecting shared path to schools and OVAHS)		Ongoing improvement of walkability of Shire footpaths		Ongoing improvement of walkability of Shire footpaths		Location	Shire Wide	
										Funding Source	DofT - WABN	
										Link to Risk ID	1	
										Informing Plan	AMP, DAIP, SCP	
395	Upgrade and create trails as outlined in Trails Master Plan	<input checked="" type="checkbox"/>									Service	Recreation and Leisure
Upgrade and create trails as outlined in Trails Master Plan to promote community health and recreation, cultural tourism and life-long educational values. The Master Plan will assist in identifying trail opportunities and priority projects to be implemented by the Shire over the next 10 years.		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>						Activity	Capital
		\$515,000	-\$360,000	\$150,000	-\$50,000	\$150,000	-\$50,000	\$50,000	-\$25,000	Director	Infrastructure	
		1. Trial Spray seal walking track to Swim Beach; 2. Trial Spray seal Three Mile Port; 3. Construct path from Rotary Centenary Park along Big Boab to Celebrity Tree Park (\$415k),		Spray seal Six Mile Community trail		Reprofile Three Mile Port and Swim Beach Trails		Create walking trails as outlined in the Trails Master Plan		Location	Shire Wide	
										Funding Source	DSR-LotteryWest, COVID-19 Reserve	
										Link to Risk ID	5	
										Informing Plan	Lake Kununurra Foreshore Plan, Kununurra Strategic Directions, Trails Master Plan	



3 PROSPERITY - Economic Prosperity

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

PROSPERITY

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

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

237	EKRA - Extend the length for the runway to accommodate larger aircraft	<input checked="" type="checkbox"/>									Service	East Kimberley Regional Airport
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.		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>						Activity	Capital
		\$800,000	-\$800,000	\$15,000,000	-\$15,000,000	\$20,000,000	-\$20,000,000	\$1,500,000	-\$1,500,000	Director	Infrastructure	
		1. Prepare design documentation to secure funding; 2. Apply for funding		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		Location	Shire Wide	
										Funding Source	State and Fed, Airport Reserve	
										Link to Risk ID	3	
										Informing Plan	EKRA Master Plan	
293	EKRA - Upgrade and increase airport parking capacity to meet customer needs	<input checked="" type="checkbox"/>									Service	Airport
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.		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>						Activity	Capital
		\$150,000	-\$150,000	\$1,500,000	-\$1,500,000	\$450,000	-\$450,000	\$400,000	-\$400,000	Director	Infrastructure	
		1. Construct Bus Bay and pedestrian access; 2. Refurbish short term parking		Service road upgrade for Southern Commercial Precinct and essential services upgrade.		1. Airport House demolition; 2. Construct new rental carpark area with car hire booths.		Road side drainage Upgrades (pending commercial area redevelopment)		Location	kununurra	
										Funding Source	Airport Reserve	
										Link to Risk ID		
										Informing Plan	EKRA Master Plan	

AID	Action Title	2020/21		2021/22		2022/23		2023/24		Supporting Information		
		Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding			
		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks				
296	Wyndham Airport - Manage airport facilities	<input checked="" type="checkbox"/>									Service	Airport
	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.	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			Activity	Capital
		\$160,000	-\$160,000	\$200,000	-\$200,000	\$100,000		\$150,000	-\$150,000	Director	Infrastructure	
		Fencing Upgrade		1. Runway lighting replacement; 2. Electrical upgrades (standby generator and switchboards)		Building rationalisation (Demolish last of asbestos buildings)		1. Service road upgrades; 2. Resurface Airport entry road		Location	Wyndham	
										Funding Source	Airport Reserve, RADS, Lease Income	
										Link to Risk ID	3	
										Informing Plan	Airport Management Plan	
299	EKRA - Airport aviation security improvements	<input checked="" type="checkbox"/>									Service	Airport
	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.	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			Activity	Capital
		\$265,000	-\$265,000	\$150,000	-\$150,000	\$50,000	-\$50,000	\$50,000	-\$50,000	Director	Infrastructure	
		1. Deliver annual programme to upgrade security fencing; 2. Passenger Screening Equipment (Body Scanner)		1. Deliver annual programme to upgrade security fencing; 2. Passenger screening upgrades		Deliver annual programme to upgrade security fencing		Deliver annual programme to upgrade security fencing		Location	Kununurra North	
										Funding Source	Airport Reserve, Federal funding	
										Link to Risk ID	3	
										Informing Plan	Airport Master Plan	
554	EKRA - GA Apron Upgrades	<input checked="" type="checkbox"/>									Service	Airport
	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.	<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>			Activity	Capital
				\$450,000	-\$450,000	\$450,000	-\$450,000			Director	Infrastructure	
				Eastern GA Aprons upgrade		Western GA Apron upgrade				Location	kununurra	
										Funding Source	Airport Reserve, RADS	
										Link to Risk ID	3	
										Informing Plan	EKRA Master Plan	
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	<input checked="" type="checkbox"/>									Service	Economic Development
	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.	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>			Activity	Capital
										Director	Infrastructure	
		Advocate for a second bridge crossing the Ord River, Lobby state and Federal Governments		Advocate for a second bridge crossing the Ord River, Lobby state and Federal Governments		Advocate for a second bridge crossing the Ord River, Lobby state and Federal Governments		Construction of a second bridge crossing the Ord River, Lobby state and Federal Governments		Location	Kununurra all	
										Funding Source	State and Federal Governments	
										Link to Risk ID		
										Informing Plan	Strategic Community Plan	
3.1.3: Plan and advocate for infrastructure that supports business												
230	Advocate for improved Information and Communications Technology	<input checked="" type="checkbox"/>									Service	Economic Development
	Support the East Kimberley Chamber of Commerce to lobby State, Federal government and industry for improved Information and Communications Technology outcomes such as extended NBN and mobile phone coverage.	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			Activity	Operating
										Director	Office of the Chief Executive	
		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		Lobby for Mobile Black Spot programs, increased coverage and greater competition		Location	Shire Wide	
										Funding Source		
										Link to Risk ID	4	
										Informing Plan	2036 and Beyond: A Regional Blueprint for the Kimberley	
460	Development of the Kununurra airport enterprise precinct	<input checked="" type="checkbox"/>									Service	East Kimberley Regional Airport
	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.	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>			Activity	Capital
										Director	Office of the Chief Executive	
		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				Location	kununurra	
										Funding Source		
										Link to Risk ID	4	
										Informing Plan	EKRA Master Plan	

AID	Action Title	2020/21		2021/22		2022/23		2023/24		Supporting Information
		Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		

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	<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"/>	Service	Economic Development
	Support the the East Kimberley Tourism Plan in collaboration with the tourism sector to market the East Kimberley for investment and tourism purposes. The East Kimberley Tourism Plan guides the sustainable regional growth of tourism to 2022. This Action includes annual tasks: contribution of Australia's North West Tourism to promote the East Kimberley, contribution to the East Kimberley Marketing Group (EKMG)for marketing and tourism purposes.	\$50,000	\$0	\$50,000		\$50,000				Activity	Operating
		1. Provide financial support to the EKMG(\$30k); 2. Australia's North West Tourism contribution (\$20k); 3. Update the EK Tourism Plan		1. Provide financial support to the EKMG(\$30k); 2. Australia's North West Tourism contribution (\$20k)		1. Provide financial support to the EKMG(\$30k); 2. Australia's North West Tourism contribution (\$20k)		1. Provide financial support to the EKMG(\$30k); 2. Australia's North West Tourism contribution (\$20k); 3. Update the EK Tourism Plan		Director	Office of the Chief Executive
										Location	Shire Wide
										Funding Source	
										Link to Risk ID	4
										Informing Plan	EK Tourism Plan, EK Tourism Strategy
227	Support Visitor Centres to promote local attractions, goods, services and enhance visitor experience	<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"/>	Service	Economic Development
	Support Visitor Centres (VC) by providing operational funding. Support will provide trained and dedicated staff, to inform visitors 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.	\$30,000	\$0	\$30,000		\$30,000				Activity	Operating
		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				Director	Office of the Chief Executive
										Location	Kununurra Town
										Funding Source	Tourism WA
										Link to Risk ID	4
										Informing Plan	EK Tourism Plan
228	Support the establishment of direct flights connecting Melbourne with the East Kimberley	<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"/>	Service	Economic Development
	Support the establishment of direct flights during the Dry Season connecting the East Kimberley with Melbourne. Direct flights will open up the region to the eastern states increasing visitor numbers and supporting the regions economy. The direct air service will offer a time and cost-efficient option for travellers and residents.	\$200,000	-\$200,000	\$200,000	-\$200,000					Activity	Operating
		Reinstate support for direct flights to Melbourne in 2020/21		Underwrite and support direct flights to Melbourne in 2021/22						Director	Office of the Chief Executive
										Location	Shire Wide
										Funding Source	Reserve
										Link to Risk ID	4
										Informing Plan	EK Tourism Plan

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	<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"/>	Service	Economic Development
	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.	\$0								Activity	Operating
		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		Director	Office of the Chief Executive
										Location	Kununurra Town
										Funding Source	LG
										Link to Risk ID	1
										Informing Plan	Strategic Community Plan

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

238	Lake Kununurra Golf Course Development	<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"/>	Service	Property and Facilities Management
	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.			\$250,000	-\$250,000	\$2,000,000	-\$2,000,000	\$100,000		Activity	Capital
		Facilitate the preparation of: 1. Business case; 2. Funding application for a water re-use scheme for the golf course		1. Detailed design; 2. Establish key milestones 3. Work with agencies to secure funding		Project delivery		Investigate the development of a new golf club house and improved community facilities		Director	Infrastructure
										Location	Kununurra
										Funding Source	WaterCorp, DLGSCI, BBRF, Loan Finance
										Link to Risk ID	4
										Informing Plan	Kununurra Foreshore Plan, Growth Plan

AID	Action Title	2020/21		2021/22		2022/23		2023/24		Supporting Information
		Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		
550	Economic Development Planning									<input checked="" type="checkbox"/> Service Economic Development <input type="checkbox"/> Activity Operating Director Office of the Chief Executive Location Shire Wide Funding Source Link to Risk ID 4 Informing Plan Growth Centre Planning
Develop and implement an Economic Development Plan to provide direction for the promotion of economic and employment growth within the Shire. Annual tasks to include Implementing the priorities actions of the Economic Development Plan.		\$80,000	\$0							
		Endorse 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									<input checked="" type="checkbox"/> Service Human Resources <input type="checkbox"/> Activity Operating Director Corporate Services Location Shire Wide Funding Source CLGF Youth Development Traineeship Program Link to Risk ID 20 Informing Plan Workforce Development Plan
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.				\$95,000	-\$20,000	\$95,000	-\$20,000			
				Develop and implement a Shire Development Traineeship Program		Implement a Shire Development Traineeship Program				

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

362	Support Aboriginal Enterprise Development									<input checked="" type="checkbox"/> Service Community Development <input type="checkbox"/> Activity Operating Director Office of the Chief Executive Location Shire Wide Funding Source Link to Risk ID Informing Plan Strategic Community Plan
Explore opportunities to support Aboriginal enterprises, such as Agricultural land opportunities. Council can also consider contracting out work, such as cemetery maintenance, town maintenance and other maintenance works.										
		Explore opportunities to contact work to 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									<input checked="" type="checkbox"/> Service Community Development <input type="checkbox"/> Activity Operating Director Planning and Community Developme Location Shire Wide Funding Source Link to Risk ID 6 Informing Plan Strategic Community Plan, Kimberley Regional Childrens Services Plan
Support the growth of childcare services (CCS) to meet current and future demand.										
		1. Review existing Shire leases, 2. Review current and future demand, 3. Support community groups and existing CCS providers to access grants and funding opportunities.		1. Support community groups and existing CCS providers to access grants and funding opportunities, 2. Consider outcomes of CCS review, 3. Liasie with existing CCS to address access to staff.		1. Support community groups and existing CCS providers to access grants and funding opportunities, 2. Consider use of Shire land to meet future demand, 3. 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.		

4 PERFORMANCE - Civic Leadership

A Shire led by a Council and supported by an administration committed to delivering Shire services efficiently, and providing leadership and governance that is future thinking, transparent, accountable and relevant.



GOVERNANCE

4.2: Good decision making through engagement with the community

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

AID	Action Title	2020/21		2021/22		2022/23		2023/24		Supporting Information
		Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		
1	Undertake community perceptions survey									Service: Integrated Planning and Reporting Activity: Operating Director: Planning and Community Developme Location: Shire Wide Funding Source: Link to Risk ID: 18 Informing Plan: Community Engagement Strategy, Community Engagement Policy
	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.	\$17,000	\$0			\$17,000				
		Undertake Community perceptions survey 2021				Undertake Community perceptions survey 2023				
4.2.2: Ensure community input informs planning and decision making										
53	Coordinate the Integrated Planning and Reporting Framework									Service: Integrated Planning and Reporting Activity: Operating Director: Planning and Community Developme Location: Shire Wide Funding Source: Link to Risk ID: 12 Informing Plan: Local Government Act 1995 and Regulations, Integrated Planning and Reporting Framework
	Implement the Integrated Planning and Reporting Framework. Ensure that the Shire maintains: Strategic Community Plan (SCP); Corporate Business Plan (CBP); Long Term Financial Plan (LTFP). Provide regular status updates on the key actions undertaken by the Shire for each year of the CBP. Demonstrate how the Shire, through the CBP is meeting the Shire's SCP's goals and strategies.	\$3,000	\$0	\$23,000		\$3,000		\$7,000		
		1. Facilitate Annual review of CBP; 2. Provide quarterly CBP progress reports		1. Undertake a full review of SCP; 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 desktop review of the SCP; 2. Facilitate Annual review of CBP; 3. Provide quarterly CBP progress reports		
4.2.3: Improve access to information though modern design, clear language and easy navigation										
57	Ensure effective communication with the community									Service: Communications and Marketing Activity: Operating Director: Office of the Chief Executive Location: Shire Wide Funding Source: Link to Risk ID: 18 Informing Plan: Community Engagement Strategy, Communications Policy
	Continuously improve the Shire's communication channels both on-line and off-line to ensure information is easy to find and services are effectively communicated. This includes maintaining and implementing a Communications Strategy, website and social media presence.	\$5,000	\$0	\$20,000				\$5,000		
		Implement actions from Disability Access and Inclusion Plan		1. Major review of the website structure and design		Review Communications Policy and process		Implement actions from Disability Access and Inclusion Plan		
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									Service: Information & Communications Techn Activity: Operating Director: Corporate Services Location: Shire Wide Funding Source: Link to Risk ID: 16 Informing Plan: ICT Strategy
	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.	\$100,000		\$400,000		\$25,000		\$100,000		
		1. Develop selection criteria for Enterprise System, identify suitable Enterprise Systems and execute selection process for replacement Enterprise System (\$100k);		1. Plan the implementation of new/upgrade of Enterprise System; 2. Execute implementation of chosen solution. Investigate / implement productivity tools inherent in new Enterprise System. (\$300k); 3. Implement solution for connectivity issues between Kununurra and Wyndham (\$100k);		Review corporate website with a focus on compliance and productivity gains. Explore possibilities for incorporating self-service / workflow into service offerings.		Upgrade / replace corporate website and implement governance / productivity improvements.		
4.3.2: Create a culture that encourages innovation, collaboration, best practice and organisational discipline to improve efficiency, effectiveness and productivity										

AID	Action Title	2020/21		2021/22		2022/23		2023/24		Supporting Information			
		Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding				
		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks					
147	Records Management - Digitisation of Shire record	<input checked="" type="checkbox"/>									Service	Records Management	
<p>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.</p>		\$75,000	\$0	\$100,000							Activity	Operating	
		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Director	Corporate Services	
		1. Identify suitable applications for enterprise records / electronic document management (EDRMS). Execute selection process for replacement system. (\$50k) 2. Phase in digitisation (\$25k)		1. Plan the migration/implementation of new EDM System. Execute implementation of chosen solution. (\$100k); 2. Complete full migration to digitization. Review and update Record Keeping Plan.		Review record keeping processes with a focus on productivity and use of electronic workflows.		Implement identified changes / improvements to record keeping processes. Implement electronic workflows.				Location	Shire Wide
												Funding Source	
												Link to Risk ID	2
												Informing Plan	WA Digitization Specification, State Records Office Plans
164	Review the appropriateness and effectiveness of Shire's systems and procedures and implement corrective actions	<input checked="" type="checkbox"/>									Service	Governance	
<p>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.</p>		\$15,000						\$15,000			Activity	Operating	
		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Director	Office of the Chief Executive	
		1. Undertake review in accordance with Regulation 17 provisions; 2. Implement recommendations from the 2020/21 Regulation 17 Review		Implement corrective actions as recommended in 2020/21 Reg 17 Audit				1. Undertake review in accordance with Regulation 17 provisions; 2. Implement recommendations from the 2023/24 Regulation 17 Review				Location	Shire Wide
												Funding Source	
												Link to Risk ID	3, 14, 16
												Informing Plan	Local Government Act 1995 and Regulations
166	Review and implement a Governanve and Risk Management Framework	<input checked="" type="checkbox"/>									Service	Governance	
<p>To ensure robust governance and 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.</p>		\$0	\$0								Activity	Operating	
		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Director	Office of the Chief Executive	
		1. Annual review of risk management processes and systems; 2. Regularly report risk to Audit Committee		1. Annual review of risk management processes and systems; 2. Regularly report risk to Audit Committee		Review Governance and Risk Management Framework		1. Annual review of risk management processes and systems; 2. Regularly report risk to Audit Committee				Location	Shire Wide
												Funding Source	
												Link to Risk ID	9, 13
												Informing Plan	Risk Management Policy
487	Coordinate regular reviews of Shire services and development of Service delivery Plans	<input checked="" type="checkbox"/>									Service	Office of the Chief Executive	
<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>		\$0	\$0								Activity	Operating	
		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Director	Office of the Chief Executive	
		Review: 1. Customer Service; 2. Community Development; 3. Depot (Grass and garden maintenance, concrete maintenance); 4. Review Governance Directorate following desktop review of the SCP		Review: 1. Records Management; 2. Waste Management; 3. Review IPR Process; 4. Reg Services; 5. Communications		Review: HR; 2. ICT; 3. Executive Management; 4. Airport		1. Ward Review; 2. Safety and Wellness; 3. Asset Management; 4. Recreation				Location	Shire Wide
												Funding Source	
												Link to Risk ID	2, 6, 7
												Informing Plan	Workforce Management Plan, Budget
4.3.3: Build internal capacity by attracting, developing and retaining the best people											Service	Human Resources	
198	Review and maintain Workforce Management Plan	<input checked="" type="checkbox"/>									Service	Human Resources	
<p>Review the 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 and assist with performance management and inform the review of the Workforce Management Plan.</p>				\$5,000				\$5,000			Activity	Operating	
		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Director	Corporate Services	
		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				Location	Shire Wide
												Funding Source	
												Link to Risk ID	20
												Informing Plan	Workforce Management Plan

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

AID	Action Title	2020/21		2021/22		2022/23		2023/24		Supporting Information
		Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		Annual Activities/Tasks		
172	Review and maintain Asset Management Plan and Capital Works Plan									<input checked="" type="checkbox"/> Service Asset Management Activity Operating Director Infrastructure Location Shire Wide Funding Source Link to Risk ID 1, 19 Informing Plan Asset Management Plan
	Maintain an Asset Management Plan (AMP) to enhance condition assessments for all assets. An AMP is a tactical plan for managing 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.	<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"/>	
		Present to Council: 1. Infrastructure Asset Management Plans; 2. Forward capital works programs		Review of Asset Management Plan and Capital Works Plan				Review of Asset Management Plan and Capital Works Plan		
315	Mobile Plant Replacement Program									<input checked="" type="checkbox"/> Service Depot Services Activity Capital Director Infrastructure Location Shire Wide Funding Source Trade-in Link to Risk ID 1 Informing Plan 10 Year Plant Replacement Program
	Maintain and follow a 10 year Mobile Plant Replacement Program to ensure equipment is available in good working order. The program is condition based taking into consideration the replacement cycle for each Plant Class and actual usage data.	<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"/>	
		\$504,824		\$531,623		\$509,244		\$570,394		
		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									<input checked="" type="checkbox"/> Service Financial Management Activity Operating Director Corporate Services Location Shire Wide Funding Source Link to Risk ID 10, 11, 12 Informing Plan Asset Management Plan, Workforce 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.	<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"/>	
		\$0	\$0							
		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		
67	Actions of the 4 year CBP	20/21 Actions 59	21/22 Actions 63	22/23 Actions 62	23/24 Actions 54					
		Budget \$15,006,814	Budget \$29,888,623	Budget \$56,639,244	Budget \$21,202,394					
		Funding -\$9,133,985	Funding -\$22,348,000	Funding -\$46,259,000	Funding -\$5,405,000					

Year 1 Shire Projects, Actions and Activities

2020/21

The following list contains projects action and activities/tasks being undertaken during the first year of the CBP (2020/21). The actions are listed by ID number and sorted in numerical order.

ID	Action Title		Budget 20/21	Funding 20/21
Action Description		Supporting information	Year one Tasks (20/21)	
1	Undertake community perceptions survey			
	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.	SCP Strategy 4.2.1 Funding GL Account 2040244 Activity Operating Director Planning and Community Informing Plan Community Engagement Strategy, Community Engagement Policy	\$17,000	\$0
			Undertake Community perceptions survey 2021	
53	Coordinate the Integrated Planning and Reporting Framework			
	Implement the Integrated Planning and Reporting Framework. Ensure that the Shire maintains: Strategic Community Plan (SCP); Corporate Business Plan (CBP); Long Term Financial Plan (LTFP). Provide regular status updates on the key actions undertaken by the Shire for each year of the CBP. Demonstrate how the Shire, through the CBP is meeting the Shire's SCP's goals and strategies.	SCP Strategy 4.2.2 Funding GL Account 2040244 Activity Operating Director Planning and Community Informing Plan Local Government Act 1995 and Regulations, Integrated Planning and Reporting Framework	\$3,000	\$0
			1. Facilitate Annual review of CBP; 2. Provide quarterly CBP progress reports	
57	Ensure effective communication with the community			
	Continuously improve the Shire's communication channels both on-line and off-line to ensure information is easy to find and services are effectively communicated. This includes maintaining and implementing a Communications Strategy, website and social media presence.	SCP Strategy 4.2.3 Funding GL Account Activity Operating Director Office of the Chief Execut Informing Plan Community Engagement Strategy, Communications Policy	\$5,000	\$0
			Implement actions from Disability Access and Inclusion Plan	
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 Activity Operating Director Corporate Services Informing Plan WA Digitization Specification, State Records Office Plans	\$75,000	\$0
			1. Identify suitable applications for enterprise records / electronic document management (EDRMS). Execute selection process for replacement system. (\$50k) 2. Phase in digitisation (\$25k)	

ID	Action Title		Budget 20/21	Funding 20/21
Action Description		Supporting information	Year one Tasks (20/21)	
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		\$15,000	
	Funding			1. Undertake review in accordance with Regulation 17 provisions; 2. Implement recommendations from the 2020/21 Regulation 17 Review
	GL Account 2040212			
	Activity Operating			
	Director Office of the Chief Execut			
	Informing Plan Local Government Act 1995 and Regulations			
166	Review and implement a Governanve and Risk Management Framework			
To ensure robust governance and 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		\$0	\$0
	Funding			1. Annual review of risk management processes and systems; 2. Regularly report risk to Audit Committee
	GL Account			
	Activity Operating			
	Director Office of the Chief Execut			
	Informing Plan Risk Management Policy			
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		\$0	\$0
	Funding			Annual review of the Long Term Financial Plan
	GL Account			
	Activity Operating			
	Director Corporate Services			
	Informing Plan Asset Management Plan, Workforce 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		\$100,000	
	Funding			1. Develop selection criteria for Enterprise System, identify suitable Enterprise Systems and execute selection process for replacement Enterprise System (\$100k);
	GL Account 2140613			
	Activity Operating			
	Director Corporate Services			
	Informing Plan ICT Strategy			
198	Review and maintain Workforce Management Plan			
Review the 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 and assist with performance management and infrom the review of the Workforce Management Plan.	SCP Strategy 4.3.3			
	Funding			1. Review Workforce Management Plan; 2. Implement actions arising from 2019 employee satisfaction survey
	GL Account 2040256			
	Activity Operating			
	Director Corporate Services			
	Informing Plan Workforce Management Plan			

ID	Action Title		Budget 20/21	Funding 20/21
Action Description		Supporting information	Year one Tasks (20/21)	
204	Town Centre Streetscape and Place Making - Kununurra			
Prepare an integrated plan for the revitalisation of the Kununurra Town Centre areas following Place Making principals. Purpose of the plan is to enable the development of a vibrant welcoming Regional Centre for residents and visitors. Action to include the development of streetscape plans and guidelines for consistent look and feel of town and create connection to the surrounding environment.	SCP Strategy	2.3.3	\$100,000	-\$100,000
	Funding	COVID-19 Reserve	Finalise Town Centre streetscape plans	
	GL Account	2100618		
	Activity	Operating		
	Director	Planning and Community		
	Informing Plan	Kununurra Strategic Directions Local Planning Strategy & Scheme		
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	\$100,000	-\$100,000
	Funding	COVID Reserve	Finalise Town Centre streetscape plans for: 1. Koolinda Street; 2. Wyndham Port including historical elements of O'Donnell Street	
	GL Account			
	Activity	Operating		
	Director	Planning and Community		
	Informing Plan	Local Planning Strategy & Scheme, Asset Management Plan		
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	\$0	\$0
	Funding		Review previously prepared strategic land use documents and update in consultation with relevant stakeholders and the community	
	GL Account			
	Activity	Operating		
	Director	Planning and Community		
	Informing Plan	Kununurra Strategic Directions, Local Planning Strategy, Kimberley Planning and Infrastructure Framework		
226	Support the East Kimberley Tourism Plan in collaboration with the tourism sector			
Support the the East Kimberley Tourism Plan in collaboration with the tourism sector to market the East Kimberley for investment and tourism purposes. The East Kimberley Tourism Plan guides the sustainable regional growth of tourism to 2022. This Action includes annual tasks: contribution of Australia's North West Tourism to promote the East Kimberley, contribution to the East Kimberley Marketing Group (EKMG)for marketing and tourism purposes.	SCP Strategy	3.2.1	\$50,000	\$0
	Funding		1. Provide financial support to the EKMG(\$30k); 2. Australia's North West Tourism contribution (\$20k); 3. Update the EK Tourism Plan	
	GL Account	2130611		
	Activity	Operating		
	Director	Office of the Chief Execut		
	Informing Plan	EK Tourism Plan, EK Tourism Strategy		

ID	Action Title		Budget 20/21	Funding 20/21
Action Description		Supporting information	Year one Tasks (20/21)	
227	Support Visitor Centres to promote local attractions, goods, services and enhance visitor experience			
Support Visitor Centres (VC) by providing operational funding. Support will provide trained and dedicated staff, to inform visitors and influence visitor spending. VC must promote and inform visitors about local attractions, goods, services and enhance visitor experience, encouraging visitors to explore the area further. Shire will support applications to the Tourism WA Regional visitor centre grants.	SCP Strategy	3.2.1	\$30,000	\$0
	Funding	Tourism WA	Provide operational funding to support the Kununurra VC \$30k, - Support applications to the Tourism WA Regional visitor centre grants	
	GL Account	2130618		
	Activity	Operating		
	Director	Office of the Chief Execut		
	Informing Plan	EK Tourism Plan		
228	Support the establishment of direct flights connecting Melbourne with the East Kimberley			
Support the establishment of direct flights during the Dry Season connecting the East Kimberley with Melbourne. Direct flights will open up the region to the eastern states increasing visitor numbers and supporting the regions economy. The direct air service will offer a time and cost-efficient option for travellers and residents.	SCP Strategy	3.2.1	\$200,000	-\$200,000
	Funding	Reserve	Reinstate support for direct flights to Melbourne in 2020/21	
	GL Account	2130611		
	Activity	Operating		
	Director	Office of the Chief Execut		
	Informing Plan	EK Tourism Plan		
230	Advocate for improved Information and Communications Technology			
Support the East Kimberley Chamber of Commerce to lobby State, Federal government and industry for improved Information and Communications Technology outcomes such as extended NBN and mobile phone coverage.	SCP Strategy	3.1.3		
	Funding		Lobby for: 1. Mobile Black Spot programs; 2. NBN for Wyndham	
	GL Account			
	Activity	Operating		
	Director	Office of the Chief Execut		
	Informing Plan	2036 and Beyond: A Regional Blueprint for the Kimberley		
234	Foreshore Place Making Plan - Lake Kununurra			
Prepare priority place plans for key locations along the Lake Kununurra Foreshore as identified in the Lake Kununurra Foreshore and Aquatic Use Plan (LKFAUP).	SCP Strategy	2.1.2	\$250,000	-\$250,000
	Funding	Foreshore reserve, private investment	1. Review and update the LKFAUP; 2. Finalise priority place plans for Swim Beach and Celebrity Tree Park area including design accessible facilities; 4. Advocate for funding for expansion of the Lake Kununurra Commercial Boat Facility	
	GL Account			
	Activity	Capital		
	Director	Planning and Community		
	Informing Plan	Lake Kununurra Foreshore and Aquatic Use Plan (LKFAUP)		
237	EKRA - Extend the length for the runway to accommodate larger aircraft			
Based on a feasibility Study and Business Case the Shire is working to extend the length and widen the EKRA runway to accommodate larger aircraft such as A320 and B737 aircraft. This will provide opportunity for the development of freight links and assist to reduce the cost of flights. Project to include taxi way and RPT apron upgrades.	SCP Strategy	3.1.1	\$800,000	-\$800,000
	Funding	State and Fed, Airport Reserve	1. Prepare design documentation to secure funding; 2. Apply for funding	
	GL Account	2120735		
	Activity	Capital		
	Director	Infrastructure		
	Informing Plan	EKRA Master Plan		

ID	Action Title		Budget 20/21	Funding 20/21
Action Description		Supporting information	Year one Tasks (20/21)	
238	Lake Kununurra Golf Course Development			
Develop the Lake Kununurra Golf Course to a golf tourism destination that is of a PGA standard. Providing accessible facilities that support sporting and recreational activities for the community and investment opportunities that create jobs. A well maintained golf course and facilities will enable targeted marketing to international visitors to enjoy the attractions of East Kimberley as well as participating in golf experiences. This aspect could be marketed as part of the package with the 4-star hotel. Opportunity to play golf could result in extended stays of visitors in Kununurra, thereby increasing economic benefits to the community.		SCP Strategy 3.2.4 Funding WaterCorp, DLGSCI, BBRF, Loan Finance GL Account 4110610 Activity Capital Director Infrastructure Informing Plan Kununurra Foreshore Plan, Growth Plan		
250	Second Ord River Crossing - Liaise with the State and Federal Governments on construction of a bypass			
Advocate for the construction of an alternate bridge crossing the Ord River to ensure the national highway transport and freight link between Darwin and Perth is maintained and improved, to reduce impacts on the Diversion Dam, and to improve access to Wyndham Port for regional mineral and agricultural produce exports.		SCP Strategy 3.1.2 Funding State and Federal Governments GL Account Activity Capital Director Infrastructure Informing Plan Strategic Community Plan		
251	Road Renewal Program			
Renewing a road is when the Shire restores or rehabilitates an existing road to its original service condition. The aim of renewal is to restore the road effectively at a lower cost than what it would cost to replace it. Work over and above restoring a road to its original condition is an upgrade/expansion or new works expenditure.		SCP Strategy 2.2.1 Funding FAGS GL Account 4120318 Activity Capital Director Infrastructure Informing Plan Asset Management Plan, 5 year Road Renewal Program, Asset Management Improvement Strategy	\$2,758,000	-\$2,360,000
252	Road Maintenance Program			
Routine maintenance is the regular ongoing work that is necessary to keep roads operational and to prevent rapid deterioration. Examples: Grading a gravel road or pothole patching and crack sealing on sealed roads.		SCP Strategy 2.2.1 Funding FAG GL Account 4120211 Activity Operating Director Infrastructure Informing Plan Asset Management Plan, 5 Year Road Maintenance Program	\$1,085,000	\$0

ID	Action Title		Budget 20/21	Funding 20/21
Action Description		Supporting information	Year one Tasks (20/21)	
253	Road Upgrade and Creation Program			
Work over and above restoring a road to its original condition is an upgrade/expansion or new works expenditure. New works are those works that create a new road that did not previously exist, or works which upgrade or improve an existing road beyond its existing capacity. This may result from growth, social or environmental needs.	SCP Strategy	2.2.1	\$1,212,897	-\$1,032,747
	Funding	RRG, R2R	1. Bandicoot Drive; 2. Rosewood Nutwood; 3. Carlton Hill Rd design;	
	GL Account			
	Activity	Capital		
	Director	Infrastructure		
	Informing Plan	Asset Management Plan - Road Upgrade Program		
263	Street Lighting Upgrade Program - including Black Spot funded			
Lighting improvements for Shire roads and paths to improve community safety. Improvements to include recommendations from Road Safety Audits and Community Safety and Crime Prevention Plan. Project funding to include State and Commonwealth Black Spot Funding and community safety funding.	SCP Strategy	2.3.3	\$120,000	
	Funding	Black Spot Funding	Lighting upgrades as identified with Horizon Power	
	GL Account	2120233		
	Activity	Capital		
	Director	Infrastructure		
	Informing Plan	Asset Management Plan, Street Lighting Upgrade Program		
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	\$445,000	-\$81,000
	Funding	COVID-19 Reserve	1. Underground Drainage assesment; 2. Hibiscus Dr (\$73k); 3.Ewin Centre (\$32k); 4. Cut-off drain Weaber Plain Rd, Ironwood Dr(\$81k)	
	GL Account			
	Activity	Capital		
	Director	Infrastructure		
	Informing Plan	Asset Management Plan - Drainage Renewal Program		
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	\$1,020,278	-\$766,003
	Funding	LG	1. Bandicoot Drive stage; 2. Rosewood and Nutwood; 3. Undertake self performing drainage works	
	GL Account			
	Activity	Capital		
	Director	Infrastructure		
	Informing Plan	Asset Management Plan - Drainage Upgrade Program, Stormwater Management Strategy, Drainage Management Plan		

ID	Action Title		Budget 20/21	Funding 20/21
Action Description		Supporting information	Year one Tasks (20/21)	
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	\$0	
	Funding	LG	Work with government and other organisations to develop a Regional Growth Centre	
	GL Account			
	Activity	Operating		
	Director	Office of the Chief Execut		
	Informing Plan	Strategic Community Plan		
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	\$177,815	-\$79,235
	Funding	Back Spot funding, FAG	Black spot improvements to Leichhardt St, Ironwood Dv, Erythina St, St Peter Way	
	GL Account	4120213		
	Activity	Capital		
	Director	Infrastructure		
	Informing Plan	Asset Management Plan - Footpath Renewal Program, Asset Management Improvement Strategy		
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	\$700,000	-\$315,000
	Funding	DoT - WABN	Kununurra Shared Path Project Stage 1 - Messmate-Chestnut (connecting shared path to hospital, day care, KNH and Ord River Sports Club)	
	GL Account	4120233		
	Activity	Capital		
	Director	Infrastructure		
	Informing Plan	AMP, DAIP, SCP		
290	Bridge Management Program			
Ensure bridges assets are maintained at an optimal safe and functional standard (fit for purpose) in partnership with Main Roads Western Australia (MRWA).	SCP Strategy	2.2.1	\$63,000	\$0
	Funding	FAGS, R2R, WAMA	1. Undertake condition assesment; 2. Develop a Bridge Management Plan for bridge infrastructure	
	GL Account	4120320		
	Activity	Capital		
	Director	Infrastructure		
	Informing Plan	Asset Management Plan - Bridge Management Program		
293	EKRA - Upgrade and increase airport parking capacity to meet customer needs			
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.	SCP Strategy	3.1.1	\$150,000	-\$150,000
	Funding	Airport Reserve	1. Construct Bus Bay and pedestrian access; 2. Refurbish short term parking	
	GL Account	4120712		
	Activity	Capital		
	Director	Infrastructure		
	Informing Plan	EKRA Master Plan		

ID	Action Title		Budget 20/21	Funding 20/21
Action Description		Supporting information	Year one Tasks (20/21)	
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	\$160,000	-\$160,000
	Funding	Airport Reserve, RADS, Lease Income	Fencing Upgrade	
	GL Account			
	Activity	Capital		
	Director	Infrastructure		
	Informing Plan	Airport Management Plan		
299	EKRA - Airport aviation security improvements			
Improve security to the Terminal precinct and ensure compliance with CASA Aerodrome requirements. Action includes provision of CCTV, passenger screening and upgrades air-side fencing as detailed in Airport Security Plan.	SCP Strategy	3.1.1	\$265,000	-\$265,000
	Funding	Airport Reserve, Federal funding	1. Deliver annual programme to upgrade security fencing; 2. Passenger Screening Equipment (Body Scanner)	
	GL Account	4120728		
	Activity	Capital		
	Director	Infrastructure		
	Informing Plan	Airport Master Plan		
314	Tree Planting Program			
Maintain a Community Tree Planting Program and plant trees with the aims to create cooler and more attractive streetscapes and help foster a sense of community pride and ownership of streetscapes.	SCP Strategy	2.3.3	\$25,000	
	Funding		1. Endorse Street Tree Policy; 2. Develop Tree Planting Program; 3. Plant trees	
	GL Account	2111310		
	Activity	Operating		
	Director	Planning and Community		
	Informing Plan	Street Tree Policy, Streetscape Plans		
315	Mobile Plant Replacement Program			
Maintain and follow a 10 year Mobile Plant Replacement Program to ensure equipment is available in good working order. The program is condition based taking into consideration the replacement cycle for each Plant Class and actual usage data.	SCP Strategy	4.4.3	\$504,824	
	Funding	Trade-in	Follow Plant Replacement Plan	
	GL Account	4140812		
	Activity	Capital		
	Director	Infrastructure		
	Informing Plan	10 Year Plant Replacement Program		
323	Reduce the running cost of Shire facilities when undertaking repairs and maintenance			
Ensure energy efficiency options are considered during maintenance and repair work to reduce the Shire's operating costs.	SCP Strategy	2.2.2	\$25,000	\$0
	Funding		Develop strategy for use of renewable energy at Shire and community facilities	
	GL Account			
	Activity	Capital		
	Director	Infrastructure		
	Informing Plan	Asset Management Plan		

ID	Action Title		Budget 20/21	Funding 20/21
Action Description		Supporting information	Year one Tasks (20/21)	
336	Support the growth of childcare services to meet demand			
	Support the growth of childcare services (CCS) to meet current and future demand.	SCP Strategy 3.3.4		
		Funding		
		GL Account		
		Activity Operating		
		Director Planning and Community		
		Informing Plan Strategic Community Plan, Kimberley Regional Childrens Services Plan		
			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.	
343	Shire Public Health Plan			
	Public Health Act 2016 requires the Shire to prepare a Public Health Plan and review 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.	SCP Strategy 2.3.1		
		Funding		
		GL Account 2070412		
		Activity Operating		
		Director Planning and Community		
		Informing Plan SCP, Public Health Act 2016		
			Establish requirements and draft scope for public health plan. Undertake Community engagement.	
347	Maintain and upgrade youth facilities			
	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. This action includes developing a Youth and Resilience Hub to support East Kimberley based youth programs.	SCP Strategy 1.3.2	\$25,000	\$0
		Funding Lottery West, PCYC		
		GL Account		
		Activity Capital		
		Director Planning and Community		
		Informing Plan Kimberley Regional Youth Strategy		
			1. Negotiate with existing lease holders to gain access to facilities to progress development of the Youth and Resilience Hub; 2. Acquire short term facility for youth services.	
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	\$175,000	-\$65,000
		Funding State Government		
		GL Account 2100751		
		Activity Operating		
		Director Planning and Community		
		Informing Plan Strategic Community Plan		
			1. Mapping of youth service providers and SWEK's role, 2. Continue support of WYAC (\$75k), 3. Continue support of KWAC (\$75k), 4. KEY Holiday Program venue hire (\$15K).	
362	Support Aboriginal Enterprise Development			
	Explore opportunities to support Aboriginal enterprises, such as Agricultural land opportunities. Council can also consider contracting out work, such as cemetery maintenance, town maintenance and other maintenance works.	SCP Strategy 3.3.3		
		Funding		
		GL Account		
		Activity Operating		
		Director Office of the Chief Execut		
		Informing Plan Strategic Community Plan		
			Explore opportunities to contact work to Aboriginal enterprises	

ID	Action Title		Budget 20/21	Funding 20/21
Action Description		Supporting information	Year one Tasks (20/21)	
371	Support for 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	\$10,000	
		Funding		1.Promote future leaders Award and assess applications; 2. Investigate other initiatives with EKCCI
		GL Account		
		Activity	Operating	
		Director	Planning and Community	
		Informing Plan	Future Leaders Award Policy	
372	Deliver a Community Grant Program			
	The Shire of Wyndham East Kimberley is committed to providing support for not for profit, community based, sporting, cultural, environmental, service groups and associations. This support is to foster high quality programs, community events, facilities and services that provide benefit to the community in alignment with the Council's Strategic Community Plan.	SCP Strategy 1.2.3	\$300,000	
		Funding		Community Quick Grant, Program Grant, Events Grant, Facilities Grant, Rates Assistance Grant, Community Support Grant
		GL Account	2100712	
		Activity	Operating	
		Director	Planning and Community	
		Informing Plan	Community Grants Policy, Community Grants Guidelines	
376	Preparation of plans and policies to guide social cohesion and inclusion			
	Support a unified community and initiatives that build social capital and inclusion. This action includes the Disability and Inclusion Plan (DAIP) and the preparation of an Aboriginal Engagement Plan to formalise the engagement and partnership with Local Aboriginal People, including, for example, community and cultural events, heritage protection and built environment.	SCP Strategy 1.1.1	\$5,000	\$0
		Funding		1. Prepare an Aboriginal Engagement Plan; 2. Major review of Disability and Inclusion Plan (DAIP); 3. Identify initiatives that support greater inclusion and diversity
		GL Account		
		Activity	Operating	
		Director	Planning and Community	
		Informing Plan	Strategic Community Plan, Disability and Inclusion Plan, Aboriginal Engagement Plan	
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 are 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 and to consider other recycling measures.	SCP Strategy 2.1.3	\$50,000	-\$50,000
		Funding	Landfill Reserve	1. Review waste management strategy and determine remaining life of existing waste facilities; 2. Develop a 20 year financial model for waste management options for Wyndham and Kununurra; 3. Implement WA container deposit scheme with EKJP
		GL Account		
		Activity	Capital	
		Director	Infrastructure	
		Informing Plan	Waste Management Strategy, WA container deposit scheme	

ID	Action Title		Budget 20/21	Funding 20/21
Action Description		Supporting information	Year one Tasks (20/21)	
395	Upgrade and create trails as outlined in Trails Master Plan			
	Upgrade and create trails as outlined in Trails Master Plan to promote community health and recreation, cultural tourism and life-long educational values. The Master Plan will assist in identifying trail opportunities and priority projects to be implemented by the Shire over the next 10 years.	SCP Strategy 2.3.4	\$515,000	-\$360,000
		Funding DSR-LotteryWest, COVID-19 Reserve	1. Trial Spray seal walking track to Swim Beach; 2. Trial Spray seal Three Mile Port; 3. Construct path from Rotary Centenary Park along Big Boab to Celebrity Tree Park (\$415k),	
		GL Account 4110614		
		Activity Capital		
		Director Infrastructure		
		Informing Plan Lake Kununurra Foreshore Plan, Kununurra Strategic Directions, Trails Master Plan		
399	Community safety and crime prevention programs and initiatives			
	Undertake community safety and crime prevention programs and initiatives as set out in the Community Safety and Crime Prevention Plan (CSCPP). The CSCPP will assist in both prioritising actions and reporting on community safety matters. The CSCPP will include: Measures to detect and deter crime; Measures to address the underlying causes of crime; Increased coordination and response. Tasks include expanding the CCTV network	SCP Strategy 2.3.1		
		Funding	1. Review and update CSCPP; 2. Undertake or support community safety programs and initiatives; 3. Seek funding to extend CCTV system;	
		GL Account 2100751		
		Activity Operating		
		Director Planning and Community		
		Informing Plan SCP, Community Development Policy		
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	\$0
		Funding	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	
		GL Account 2080391		
		Activity Operating		
		Director Planning and Community		
		Informing Plan Community Safety Plan		
414	Tasks to support the management of fire and emergency services			
	The Shire plays a major role in emergency management activities including Prevention, Preparedness, Response & Recovery (PPRR). The Shire helps establish emergency management procedures for managing, bushfires, evacuations, road closures and the dissemination of information to the public and key stakeholders. This action includes the Emergency Response Management Plan (ERMP) and Local Emergency Management Arrangements (LEMAs) including the regional priority hazards (State Risk Project): Bushfire, Cyclone, Flood, Human Epidemic and Road Transport Emergency.	SCP Strategy 2.1.1	\$0	\$0
		Funding	Review the Emergency Response Management Plan (ERMP)	
		GL Account		
		Activity Operating		
		Director Infrastructure		
		Informing Plan Bushfires Act, Emergency Management Act, State Emergency Plans		
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	\$20,000	\$0
		Funding	Undertake improvement works at Shire cemeteries - Reticulation	
		GL Account 4100910		
		Activity Capital		
		Director Infrastructure		
		Informing Plan Asset Management Plan		

ID	Action Title		Budget 20/21	Funding 20/21
Action Description		Supporting information	Year one Tasks (20/21)	
428	Recreation and Open Space Facilities Renewal Program - Kununurra			
Ensure that community recreation and Open Space facilities in Kununurra (outside of KLC) meet the needs of the community. Action includes developing and maintaining Recreation and Open Space Action Plan (ROSAP) for Kununurra and Wyndham. The Plan will identify upgrades to public open space such as toilets, water fountains, playgrounds, change room facilities and improvements to Recreation and Sporting Reserves.	SCP Strategy	1.2.2	\$30,000	
	Funding	State Government	Finalise a Recreation and Open Space Action Plan (ROSAP); 2. Resurface basketball court Nicholson Park	
	GL Account	4111110		
	Activity	Capital		
	Director	Planning and Community		
	Informing Plan	Recreation and Open Space Action Plan (ROSAP)		
448	KLC - Renewal of Kununurra swimming pools			
Renewal of Kununurra Leisure Centre swimming pools and upgrade to a 50m lane pool. Existing lane pool that has come to the end of its useful life and is in urgent need of replacement. Replacement pools are to be located above the water table. Design will also include a free water playground subject to State funding.	SCP Strategy	1.2.1	\$3,000,000	-\$2,000,000
	Funding	State, Federal	Design and construct water playground subject to funding	
	GL Account	2111814		
	Activity	Capital		
	Director	Planning and Community		
	Informing Plan	Strategic Community Plan; Kununurra Leisure Centre Business Case		
454	Recreation and Open Space Facilities Renewal Program - Wyndham			
Ensure that community recreation and open space facilities in Wyndham (outside of Wyndham Memorial Pool, Ted Birch Youth and Recreation Centre) meet the needs of users. Tasks are detailed in the Recreation and Open Space Action Plan (ROSAP) such as playgrounds, development of a BMX track to improve the recreation available to youth and upgrading facilities at the Clarrie Cassidy Memorial Oval.	SCP Strategy	1.2.2	\$55,000	
	Funding	DSR, reserve	1. Implement actions from the Recreation and Open Space Action Plan (ROSAP); 2. Seek funding for Clarrie Cassidy Oval upgrade; 3. Construct interchange benches at Clarrie Cassidy Oval	
	GL Account	4111110		
	Activity	Capital		
	Director	Planning and Community		
	Informing Plan	Recreation and Open Space Action Plan (ROSAP)		
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	3.1.3		
	Funding		Work with agencies such as Austrade to secure markets for high value produce to be exported to Asian markets	
	GL Account			
	Activity	Capital		
	Director	Office of the Chief Execut		
	Informing Plan	EKRA Master Plan		
463	KLC - Maintain and upgrade facilities at the Kununurra Leisure Centre			
The ongoing renewal of existing plant equipment will ensure a more efficient and cost effective delivery. Including improve storage for community and sporting groups assisting programs delivered by community and sporting groups.	SCP Strategy	1.2.1	\$30,000	\$0
	Funding	DSR	Plant and equipment renewal Consider 24hr access	
	GL Account	4110311		
	Activity	Capital		
	Director	Planning and Community		
	Informing Plan	KLC service delivery plan		

ID	Action Title		Budget 20/21	Funding 20/21
Action Description		Supporting information	Year one Tasks (20/21)	
471	Boat Ramp and Jetty Renewal Program			
Maintain and upgrade marine infrastructure such as boat ramps and jettys to provide safe access to waterways within the Shire. This action include the renewal of the Wyndham boat launching facility (WBLF). Funding from Recreational Boating Facilities Scheme (RBFS) has been obtained to conduct planning and concept design studies for the redevelopment of the WBLF.	SCP Strategy	2.1.2	\$230,000	
	Funding	Recreational Boating Facilities Scheme (RBFS)	Complete design and construction documentation for funding to replace WBLF	
	GL Account	4110511		
	Activity	Capital		
	Director	Infrastructure		
	Informing Plan	Asset Management Plan - Boat Ramp and Jetty Renewal Program, Anthon Landing Plan		
487	Coordinate regular reviews of Shire services and development of Service delivery Plans			
Coordinate reviews of services provided to community with the objective to ensure 'value for money' for ratepayers. Reviews will identify opportunities for: -Service and activity improvements; - Cost savings and income generation; - Service level optimisation; - Improved efficiency and resource usage.	SCP Strategy	4.3.2	\$0	\$0
	Funding		Review: 1. Customer Service; 2. Community Development; 3. Depot (Grass and garden maintenance, concrete maintenance); 4. Review Governance Directorate following desktop review of the SCP	
	GL Account			
	Activity	Operating		
	Director	Office of the Chief Execut		
	Informing Plan	Workforce Management Plan, Budget		
550	Economic Development Planning			
Develop and implement an Economic Development Plan to provide direction for the promotion of economic and employment growth within the Shire. Annual tasks to include Implementing the priorities actions of the Economic Development Plan.	SCP Strategy	3.2.4	\$80,000	\$0
	Funding		Endorse the Economic Development Plan	
	GL Account	2130622		
	Activity	Operating		
	Director	Office of the Chief Execut		
	Informing Plan	Growth Centre Planning		
553	EKRA - Maintain Safety and Emergency Management Capabilities			
Maintain the EKRA Safety and Emergency Management Capabilities by ensuring Airport staff are trained in Airport Emergency Response by undertaking a full scale Airport Emergency Exercises at the EKRA every two years. Review the EKRA Safety Management System (SMS)	SCP Strategy	2.3.2		
	Funding	Airport Reserve	Undertake a Desk Top Exercise	
	GL Account	2120728		
	Activity	Operating		
	Director	Infrastructure		
	Informing Plan	EKRA Operational Plan		

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 and Capital Works Programs	2017
Workforce Management Plan	2017
Integrated Planning and Reporting Framework	2018
Risk Management Framework	2018
Community Safety and Crime Prevention Plan	2011
Record Keeping Plan	2012
Local Planning Strategy	2005
Local Planning Scheme	2019
Kununurra Strategic Directions: Town Centre Development Concept Plan & Strategic Land Use Plan	2010
Recreation and Open Space Action Plan*	2020
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
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
East Kimberley Regional Airport Master Plan	2017
Wyndham Place Planning - Tree Mile Streetscape Plan*	2020
Service Delivery Plans*	* Plans in Draft

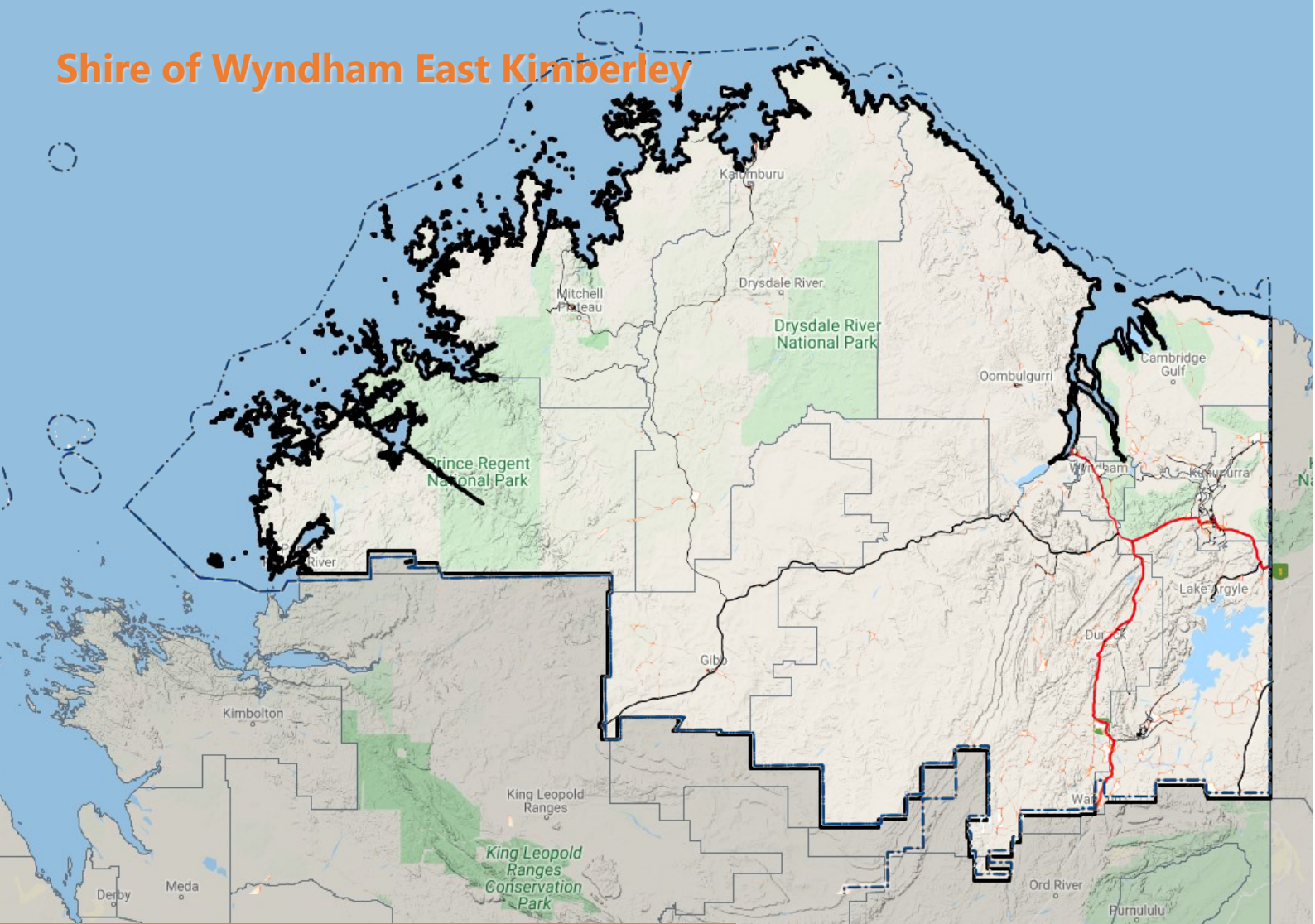
State Government Requirements

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.

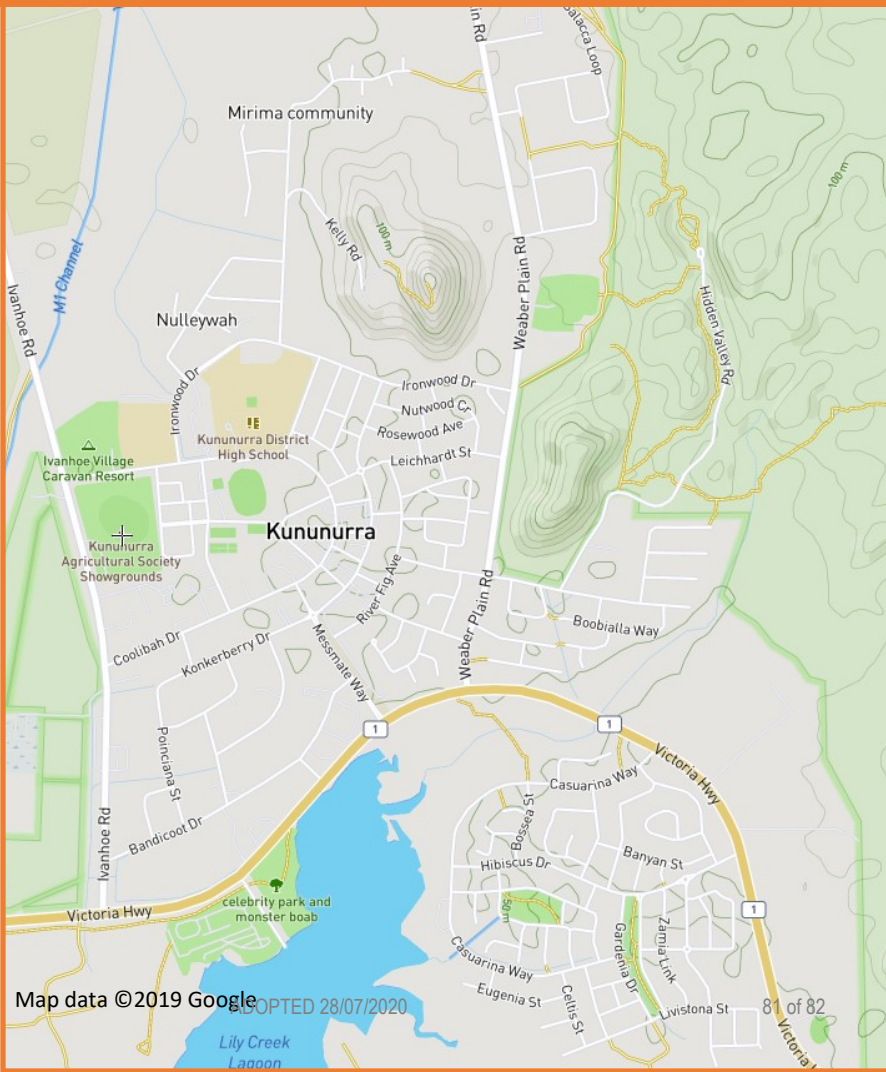
In the preparation of the annual budget the Shire is to have regard to the contents of the Plan for the Future in terms of Section 6.2(2) of the Local Government Act 1995.

Disclaimer: *This Plan has been prepared for the exclusive use by the Shire of Wyndham East Kimberley. This Plan contains quantitative and qualitative statements, including projections, estimates, opinions and forecasts concerning the anticipated future performance of the Shire of Wyndham East Kimberley, based on a large number of assumptions, and will be, subject to significant uncertainties and contingencies many, if not all, of which are outside the control of the Shire of Wyndham East Kimberley. This Plan is supplied in good faith for public information purposes and the Shire accepts no responsibility for any loss occasioned by any person acting or refraining from action as a result of reliance on the Plan.*

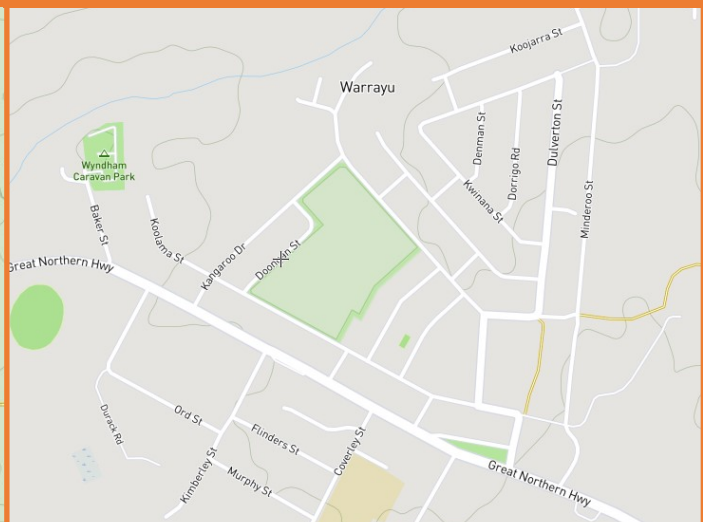
Shire of Wyndham East Kimberley



KUNUNURRA



WYNDHAM THREE MILE



WYNDHAM PORT



CORPORATE BUSINESS PLAN

2020 - 2023



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