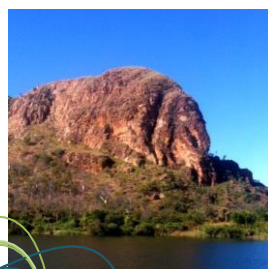
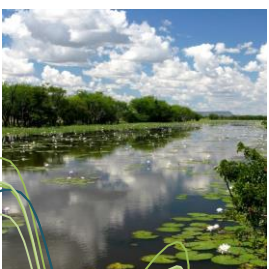
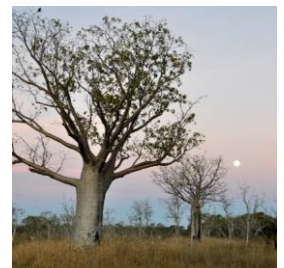


SHIRE of WYNDHAM EAST KIMBERLEY



Corporate Business Plan 2016/17 - 2019/20



The Corporate Business Plan for 2016/17 – 2019/20 has been developed and adopted by the Council of the Shire of Wyndham East Kimberley on 15 September 2016.



Address: 20 Coolibah Drive, Kununurra WA 6743

Postal Address: PO Box 614 Kununurra WA 6743

Telephone: (08) 9168 4100

Fax: (08) 9168 1798

Email: mail@swek.wa.gov.au

Web: www.swek.wa.gov.au

Foreword

Message from the President



The Corporate Business Plan guides the Shire towards delivering on the goals and objectives highlighted in our Strategic Community Plan 2012-2022. The Corporate Business Plan maps out the operations of the Shire over a four year period, including the development and delivery of services and reflects the priorities of the East Kimberley Community.

The East Kimberley region has been recognised by both the Commonwealth and State Governments for its progressive and positive nature, its investment opportunities and potential for economic expansion and diversification. Kununurra has been selected by the Department of Regional Development for its Regional Growth Centres Development Plan and through that process

we will have an opportunity to work in partnership with the State Government, local businesses, and the community to plan for the long term growth and development of the region and this presents a fantastic opportunity for the Shire to deliver on the goals and objectives in our Strategic Community Plan.

The Federal Government recently released its White Paper on developing Northern Australia which aims to unlock the great potential and opportunities of the north. It focuses on building priority roads, developing water resources, removing red tape, building a sustainable workforce and ensuring effective governance arrangements and this again presents positive opportunities for our community.

The East Kimberley has tremendous investment opportunities and more recently we have seen the continued development of the 'Project Sea Dragon' which has the potential to create a significant number of long term jobs in the area. It is also reassuring to see new and existing investors realising the potential of the region and great to see the flow on effects this has in our community, boosting the local economy and creating job opportunities all of which have been identified by the local community in the Shire's Strategic Community Plan.

I am very confident in the future of the East Kimberley and am proud to be part of an organisation advocating for economic stability and improved lifestyle opportunities. I am pleased to endorse this Corporate Business Plan and confident that it reflects the aspirations of the local community.

Jane Parker
Shire President

Message from the CEO



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

The activities within the Corporate Business Plan are reviewed and reprioritised annually to ensure the community's vision is being implemented as well as ensuring we meet our legislative obligations as a Local Government.

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

Carl Askew
Chief Executive Officer

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Planning Context

The Integrated Planning and Reporting Framework

The Integrated Planning and Reporting Framework provides the basis for improving the practice of strategic and business planning in local government and therefore its long term sustainability. It addresses the requirements to meet the intent of the *Local Government Act 1995*, and outlines the processes and activities to develop and integrate the necessary plans.

The core plans within the Integrated Planning and Reporting Framework are the:

Strategic Community Plan

States a long term (10+ years) vision, goals, outcomes and strategies, which drives the development of other local government informing strategies and plans.

Corporate Business Plan

A rolling 4 year plan which identifies the services, activities and projects and their resourcing requirements to deliver on the strategies and outcomes of the Strategic Community Plan.

Annual Budget

The resources required to deliver the Corporate Business Plan on an annual basis.

Figure 1: Core Plans in the Integrated Planning and Reporting Framework



Developing the Corporate Business Plan

The Corporate Business Plan addresses all of the Shire's operations – including services, assets (capital works and ongoing operating) and projects. It also identifies how the Shire's operations link to the Strategic Community Plan through strategies and outcomes.

The Corporate Business Plan identifies service related actions and projects that are aligned with the Strategic Community Plan and Informing Strategies (see figure below).

The following sections of this Plan outline the actions, projects and associated resource requirements over the 4 year period of the Plan.

Figure 2: The Corporate Business Plan within the Integrated Planning Framework



Strategic Context

Our Vision

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

Our Mission

To enable the East Kimberley to develop in a manner that will achieve social, cultural, economic and environmental benefits for all.



Key Drivers

The following key drivers of community and economic development for the 10 years to 2022 have been identified for the Shire of Wyndham East Kimberley:

- Agriculture
- Rangelands (Pastoral)
- Tourism
- Minerals and energy
- Government services
- Construction – linked to agriculture and resource development

Challenges Facing the Shire

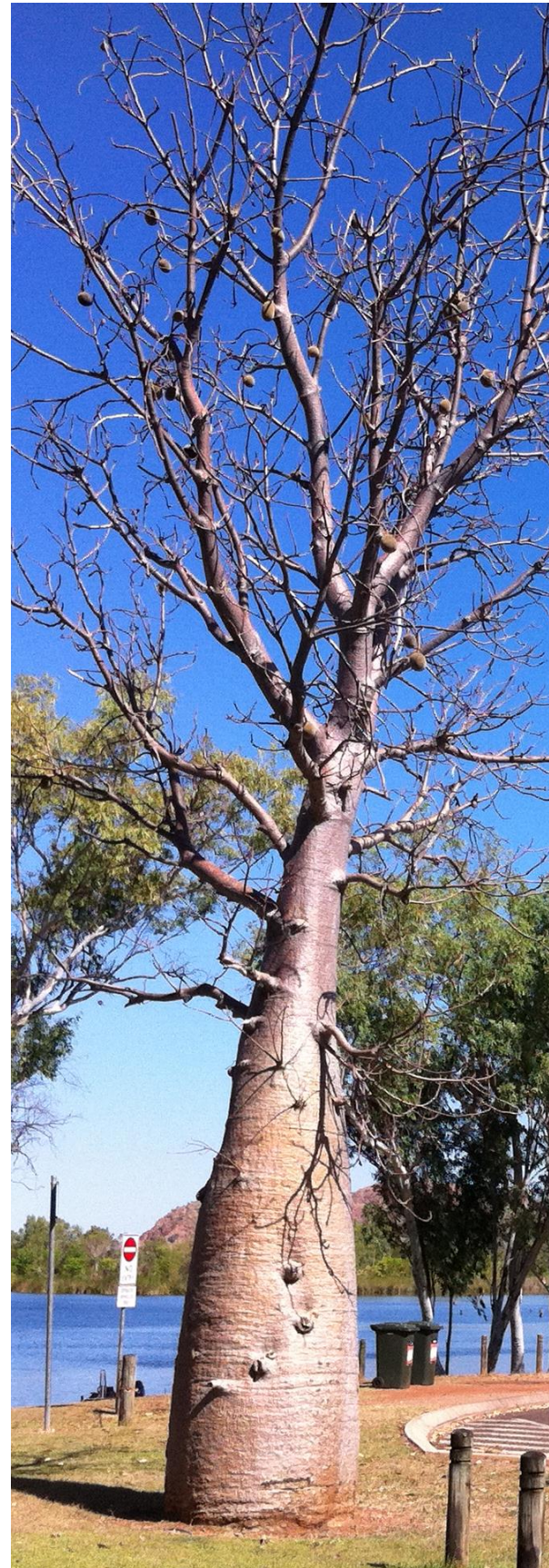
The Shire of Wyndham East Kimberley faces a variety of challenges. The critical challenges affecting the Shire have been identified through community engagement and the strategic community planning process undertaken to produce the inaugural Strategic Community Plan in 2013. These include:

- Cost of living
- Provision and maintenance of Infrastructure
- Attraction and retention of key workers
- The gap between Indigenous and non Indigenous

These challenges have been considered in the development of the Corporate Business Plan.

The development of this plan is based on the Shire's current knowledge. However, there are some critical uncertainties that the Shire has no control over, which may affect its planning, resourcing and implementation of key initiatives. These include:

- Global financial conditions that may affect the resources industry and the Australian economy
- Change of State or Federal government policy
- Change of resource sector operations
- Climatic/weather changes
- Natural disasters.



Key Opportunities

The following opportunities have been identified by the Shire during the development of the Strategic Community Plan and the Corporate Business Plan:

- Greater opportunity to work in partnership with different levels of government – to facilitate discussion and to avoid duplication
- To promote racial harmony and address key social issues
- To enhance and build upon what residents feel are the East Kimberley's most attractive attributes
- Build vibrancy and connectedness in our town centres
- To ensure that new facilities are able to serve multiple purposes and are budgeted in consideration of expenses for their whole of life cost
- To improve educational and training opportunities that will have long-term benefits for the region including the availability of locally trained employees
- To seek opportunities for grants by working collaboratively with other agencies and organisations
- The potential to extend the runway at the East Kimberley Regional Airport in order to increase competition and therefore reduce airfares.

Our Priorities

The Shire has identified its priorities as being:

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

- Building community capacity and engagement
- Participation in regional and local projects to ensure alignment and collaboration
- Advocacy of the East Kimberley at Regional, State and Federal levels
- Business innovation, efficiency and improvements specifically in the areas of customer service, financial and risk management.

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

- Maintenance of economic diversity through appropriate land use planning, operation of the East Kimberley Regional Airport, collaboration with the tourism sector, support for Ord East Kimberley expansion project and advocacy for improved roads and information and communication technology
- Advocate for improved access to appropriate health, education, family and community services
- Strategic and effective asset management that factors in whole of life costing and maintenance - in particular storm water drainage, Shire buildings and facilities, rural and urban roads, pathways, parks and gardens.

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

- Sustainable waste management (landfills and litter) and protection of the environment
- Management of public places, parks and reserves for safe and inviting towns
- Provision and where possible enhancement of community facilities including libraries, parks, leisure, recreation and youth.

Role and Responsibilities

Council consists of nine elected members. Councillors play a very important policy-making role, requiring the identification of community needs, setting objectives to meet those needs, establishing priorities between competing demands and allocating resources.

The implementation of Council's policy and plans and the ongoing management and administration of Shire affairs is the responsibility of the Chief Executive Officer and employed staff.

The Council undertakes a range of roles which are put into practice by the Shire officers. These roles inform how the Shire will activate the Strategic Community Plan through new projects and operational activities.

Council's Role	Description	Example
Leader	Plan and provide direction through policy and practices.	Local Planning Strategy and Scheme.
Provider	Provide physical infrastructure and essential services.	Waste management, roads, drainage, parks, East Kimberley Regional Airport, sport and recreation facilities.
Regulator	Enforces State legislation and local laws.	Environmental health, land use planning, building services, ranger services, emergency management.
Advocator	Advocate and support initiatives on behalf of the local community and the Kimberley.	Ord stage two, relocation of wastewater treatment plant and drinking water reserve, Kununurra bypass and improvements to the Great Northern Highway, and an active member of the Kimberley Regional Collaborative Group and Kimberley Zone.
Facilitator	Bring stakeholders together.	Participate in human services interagency networks and Kununurra Wyndham Liquor Accord.
Funder	Provide funds or other resources.	Community grants.

Informing Plans

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

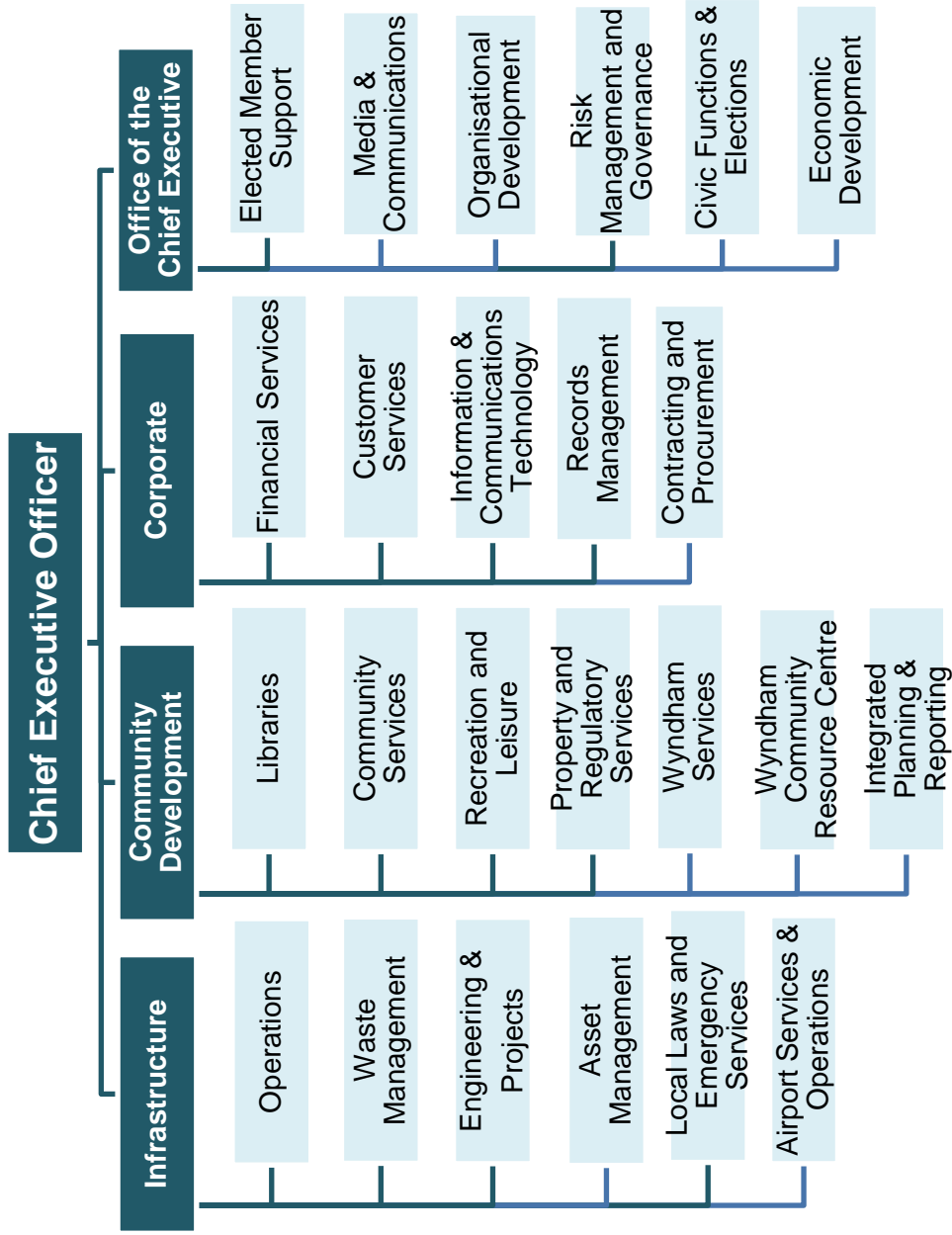
1. Strategic Community Plan 2012-2022
2. Long Term Financial Plan 2013
3. Asset Management Plan 2013
4. Workforce Management Plan 2013 - 2016
5. Asset Management Improvement Strategy 2012
6. Review of Risk Management, Legislative Compliance and Internal Controls, 2015
7. Probity Compliance Audit Report 2015
8. 10 Year Plant Replacement Program 2013
9. Financial Services Review, 2013
10. Procurement Review, 2015
11. Financial Management Review, 2014
12. Record Keeping Plan, 2012
13. Environmental Sustainability Strategy, 2011
14. Lake Kununurra Foreshore and Aquatic Use Plan, 2011
15. Anthon's Landing Landscape Report & Concept, 2012
16. Lake Kununurra Boat Ramp & Jetty 2013
17. Draft Kununurra Sports Precinct Master Plan Responses to Recommendations, 2011
18. Community Engagement Strategy, 2014
19. Disability Access and Inclusion Plan 2013-2017
20. Community Safety Plan 2008/9 - 2011/12
21. Equal Employment Opportunity Management Plan, 2015
22. East Kimberley Regional Airport Master Plan, 2013
23. East Kimberley Regional Airport Asset Management Plan, 2014
24. Kununurra Aerodrome Manual Version 3.0, 2015
25. Wyndham Aerodrome Manual Version 1, 2010
26. Waste Management Strategy, 2012
27. The Waste Strategy Implementation Program
28. Regional Waste Management Plan - Kimberley Region, 2013
29. Draft Local Planning Strategy 2015
30. Draft Local Planning Scheme No. 9

31. Kununurra Strategic Directions: Town Centre Development Concept Plan & Strategic Land Use Plan, 2010
32. East Kimberley @ 25K, 2013
33. Kimberley Regional Planning and Infrastructure Framework, 2014
34. Kimberley Strategic Community Plan 2012 - 2021
35. East Kimberley Tourism Plan & Operational Marketing Plan 2022, 2013
36. Kimberley Regional Business Plan 2012 – 2015
37. 2036 and Beyond: A Regional Blueprint for the Kimberley 2014

The actions to be resourced in the 4 year timeframe of the Corporate Business Plan are shown in the tables in Section 4 of this document. These tables include a column labelled “Informing Plans”, which shows the linkage of actions to the corresponding Informing Plans.



Organisation Structure



Service Delivery

The four Directorates are responsible for delivering services and infrastructure to the community. Shire services are both internal and external to the organisation.

Infrastructure	Community Development	Corporate	Office of the Chief Executive
<ul style="list-style-type: none"> ▪ Asset Management ▪ Project Management ▪ Depot and Plant ▪ Roads and Bridges ▪ Drainage Systems ▪ Parks, Ovals and Reserves ▪ Footpaths, Trails and Cycle ways ▪ Play Spaces ▪ Waste Management ▪ Airport Management ▪ Ranger Services ▪ Emergency Services 	<ul style="list-style-type: none"> ▪ Community Development ▪ Libraries ▪ Strategic and Landuse Planning ▪ Disability Access ▪ Youth Services ▪ Wyndham Office Services ▪ Wyndham Community Resource Centre ▪ Recreation and Leisure ▪ Building Services ▪ Property and Facility Management ▪ Environmental Health ▪ Integrated Planning & Reporting 	<ul style="list-style-type: none"> ▪ Corporate Services ▪ Information & Communications Technology ▪ Financial Services ▪ Records Management ▪ Customer Services ▪ Contracting & Procurement ▪ Insurance 	<ul style="list-style-type: none"> ▪ Office of the Chief Executive ▪ Council Secretariat ▪ Economic Development ▪ Media & Communications ▪ Organisational Development ▪ Governance ▪ Risk Management ▪ Occupational Health and Safety ▪ Civic Functions ▪ Elections

Organisation SWOT Analysis

The following analysis of organisational strengths, weaknesses, opportunities and threats was reviewed in 2015. It provides an overview of the operational context within which the Corporate Business Plan has been developed. The concerns identified through the SWOT analysis have been considered and addressed in the development of actions in Section 4 of this Plan.

Strengths	Weaknesses
<ul style="list-style-type: none"> ▪ Efficient delivery of a defined set of services ▪ Reduced legacy infrastructure projects ▪ Senior management is experienced and skilled in local government ▪ Council has a strategic focus for the future ▪ Open and approachable management ▪ Multi-skilling of staff and staff prepared to take on new opportunities ▪ Location (scenery) ▪ Team oriented workforce ▪ Friendly and welcoming ▪ Occupational Health and Safety 	<ul style="list-style-type: none"> ▪ Staff turnover ▪ Ability to attract qualified and experienced staff ▪ Some staff are inexperienced in local government ▪ The budget currently limits optimum staffing for service delivery ▪ Reliance on grant funding ▪ Inability to fund the infrastructure gap ▪ Costs of operating across a large geographical region ▪ Limited local training opportunities and high cost of alternatives ▪ Loss of corporate knowledge
Opportunities	Threats
<ul style="list-style-type: none"> ▪ Increase Indigenous employment ▪ Increase productivity through a planned and strategic approach ▪ Government investment through the White Paper on developing Northern Australia and Regional Centres Growth Plan ▪ Stronger position for funding through integrated planning and reporting process ▪ Greater understanding of asset management ▪ Increasing revenue streams through investment in regional airport ▪ Shared and regional services with other Kimberley Shires ▪ Increase use of ICT for improved service delivery to the community and internal efficiencies ▪ Retention of employees ▪ Developing a culture of trust 	<ul style="list-style-type: none"> ▪ High cost of housing and cost of living ▪ Competition by developing regions for staff (higher salaries) ▪ Downturn in major industries that drive the local economy and population ▪ Lack of economies of scale for agriculture ▪ Cost shifting from State Government ▪ Municipal service delivery to Indigenous communities that is not fully funded ▪ Reducing Federal Assistance Grants ▪ Extreme weather events (flooding, cyclones, fire) ▪ Public perception and expectations

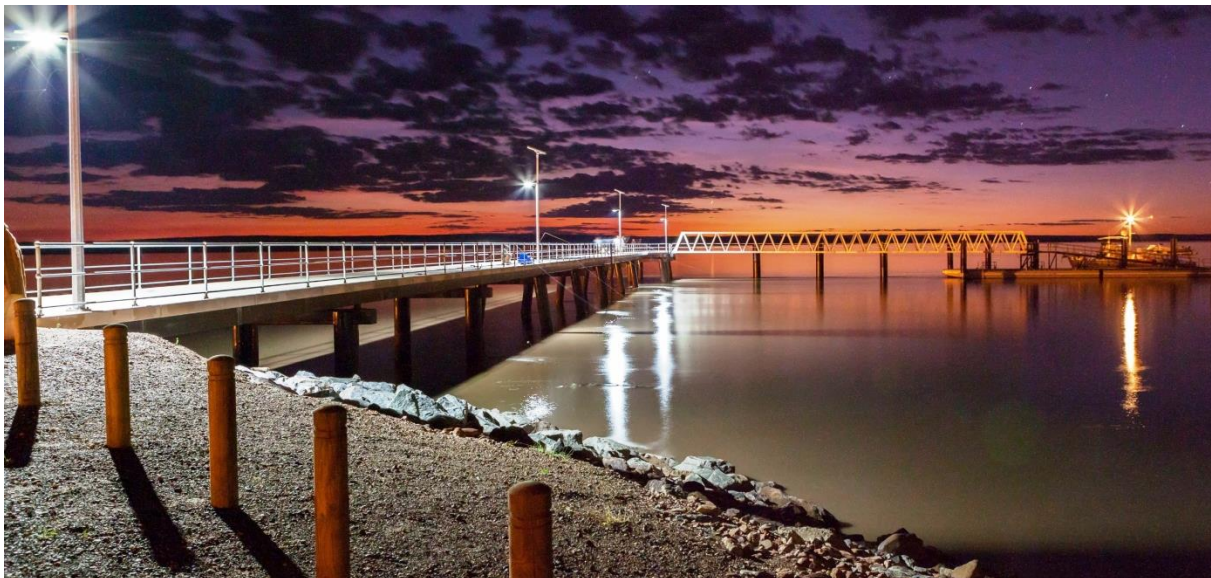
Asset Management Planning

Recommendations from the Shire's Asset Management Plan have been incorporated into the Long Term Financial Plan, through the inclusion of annual upgrade, renewal and operating expenditures for each of the Shire's asset classes.

The Shire holds a portfolio of \$211.7m in infrastructure assets (as at 30 June 2015 subsequent to the transition to fair value). The \$211.7m is now reflective of what the assets would cost to renew. The Shire's expenditure on infrastructure assets can be dependent upon weather conditions such as flooding, however generally the spend is on average approximately \$5-10 million per annum on asset renewal and maintenance depending on funding opportunities.

The 2013 Asset Management Plan is currently under review given the transition of all assets to be measured at fair value which was finalised during the preparation of the 2014/15 financial statements. Both the residual values and conditions of the Shire assets are incorporated as part of this review, and will guide the Shire long term in relation to the amount of funds required for asset renewal and maintenance.

A guideline in asset management is that approximately 4% of the infrastructure value is needed for asset renewal and maintenance combined.. It is likely that the current expenditure on asset renewal and maintenance will be lesser than that required, therefore resulting in an asset management gap. As these figures are still being worked through, the results will be incorporated into the 2017/18 – 2020/21 Corporate Business Plan.





The Shire is working through the process to establish the conditions for all of its assets which will then be utilised for asset management purposes. With the previous data held, there was a significant asset management gap in terms of the funds currently being expended in comparison to those actually required for renewal and maintenance.

To close the funding gap, the Shire needs to consider options including:



- Rationalising assets where possible
- Setting hierarchies across all asset groups and defining levels of service across each level of the hierarchy
- Targeting funding opportunities and developing a long term funding strategy to address the renewal gap.

Workforce Planning

The Shire's Workforce Plan identified a range of key issues that impact the current and future workforce and are still relevant to include in this Corporate Business Plan:

- Lack of specialised and experienced people available locally
- Competition from developing regions for experienced and skilled labour
- Lack of affordable housing
- Comparatively high staff turnover in the local government sector which is also a feature of the Kimberley region
- A lack of systems to facilitate the capture of corporate knowledge.

The 2016/17 budget setting process initially identified the additional requirement for two (2) new positions in 2016/17 and four (4) further positions that will be dependent upon the Council's priorities and incorporated into a revised Workforce Plan for 2017/18 – 2020/21.

The two (2) new positions in 2016/17 consist of:

1. Manager, Assets
2. Manager, Financial Services

As a result of being identified as a Regional Growth Centre, the Council has determined to create a 2-year position to drive the development of the Growth Plan and working with key stakeholders in this process. A third position will therefore be created in 2016/17 for a Project Manager, Regional Growth Centre.

These positions were identified as critical to allow the organisation to move forward in the development of long-term strategic plans focussing on asset management and addressing the current asset management gap while maintaining financial sustainability. The costs associated with these positions have been incorporated in the Draft 2016/17 Annual Budget in part, allowing for recruitment time.

In future years there has been an identified requirement for the following positions:

1. Economic Development Officer – to drive the implementation of the Growth Plan as part of the Regional Centres Development Plan which is about attracting business, investment and people to support the growth of Western Australia's Regional Centres including the East Kimberley.
2. Compliance Officer – to proactively ensure that development and land use are compliant with planning, environmental and building legislation.
3. Environment Officer – to develop the focus on environmental sustainability when undertaking Shire operations.
4. Community Liaison Officer – to develop and improve communication with the community and to promote the Shire and Council in a proactive manner.

Other key areas of focus and the actions and tasks to address them identified in the 2013 Workforce Plan include the following:

Workforce Focus	Actions / Tasks
Preparedness around succession planning for any future loss of key positions within the organisation.	Encourage mentoring and up skilling/job rotation of staff to ensure critical positions can be covered in the short term.
Attraction and retention of staff	Develop and implement strategies to retain and attract people into the Shire's workforce (e.g. Improve focus on local workforce and suitable housing options where applicable).
Performance management	Improve annual performance appraisals including KPIs.
Agreement on employment conditions between employer and employees	Review and amend the Enterprise Agreement (13/14-15/16).
Employee engagement	Improve internal communications and the retention of corporate knowledge through the development of appropriate knowledge management tools.



Long Term Financial Planning

Global assumptions surrounding the ongoing annual increases in revenue and expenditure items, for example rates, fees and charges, operating grants, interest rates and employee costs were established by the Shire in the Long Term Financial Plan developed in 2013.

The Long Term Financial Plan is currently under review, whereby the following assumptions will be discussed and further tested to ensure financial sustainability in the long term.

	2016/2017	2017/2018	2018/2019	2019/2020
OPERATING REVENUES				
Rates - Annual Increases on Base Rate	1.3%	3.0%	3.0%	3.0%
Rates - Growth in Rate Base	0.8%	0.5%	0.5%	0.5%
Operating Grants, Subsidies and Contributions	0%	0%	0%	0%
Non-operating Grants, Subsidies, Contributions	0%	0%	0%	0%
Fees and Charges	2.55%	3.0%	3.0%	3.0%
Interest Earnings	1.0%	1.0%	1.0%	1.0%
Other Revenue	2.5%	2.5%	2.5%	2.5%
OPERATING EXPENSES				
Employee Costs	4.0%	4.0%	4.0%	4.0%
Materials and Contracts	2.55%	3.0%	3.0%	3.0%
Utility Charges	4.0%	7.0%	7.0%	7.0%
Interest Expenses (as per loan schedules)	0%	0%	0%	0%
Insurance Expense	5.0%	3.5%	3.5%	3.5%
Other Expenditure	2.55%	3.0%	3.0%	3.0%

It is evident from the current draft Long Term Financial Plan that the Shire is reliant on external capital grant funding to supplement capital works projects.

With Federal Government Assistance grant funding now reduced and a relatively static rate base for the 4 year span of the Corporate Business Plan, the focus of the Shire is on prioritising capital works expenditure, reviewing services for efficiency gains and closely managing operating expenditure. The 2016/17 State Budget has however indicated that the Federal Assistance Grants Scheme will re-commence indexation from 2017/18.

The Shire's draft Long Term Financial Plan only incorporates funding levels for capital that are equivalent to depreciation, where possible, however there is clearly an infrastructure funding gap whereby additional funding is required to meet current and projected infrastructure requirements (refer key points under Section 3.3).

Council is committed to continuing to explore initiatives and options to ensure its operations and capital commitments are financially sustainable and are confident that with strong fiscal policy and management this will occur. The revised Long Term Financial Plan 2016-2026 is proposed to be presented to the Council subsequent to the adoption of the 2016/17 Budget.



Priority projects

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

- New Leisure and Aquatic Facility for Kununurra
- Wyndham town site road reseal program
- Reticulation Upgrades throughout Wyndham
- Continuation of the Lake Argyle Road Staged Upgrade program
- Resheeting of Duncan Road
- East Kimberley Regional Airport carpark upgrade and replacement of air-conditioning plant
- Urban and Rural Road maintenance, renewal and upgrade projects
- Stormwater drainage upgrades for Gambier Street, Wyndham and the continuation of the drainage upgrade of Nutwood and Rosewood Streets
- Investigation and planning for Events Precinct
- Staged Implementation of the Recreation Space Strategy
- Trails Master Plan and commence implementation of the Plan
- Finalise the upgrade of the Lily Creek Lagoon boating facilities and carpark
- Review and optional continuation of the Take Away Alcohol Management System (TAMS)

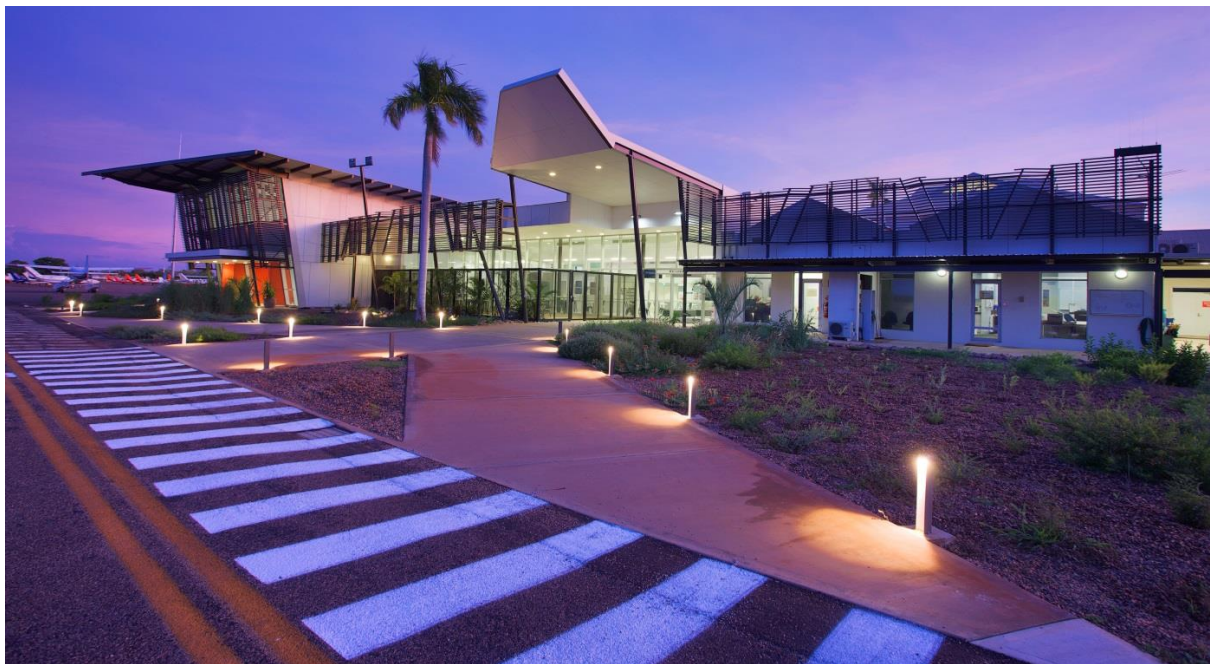
Actions Linked to Strategic Community Plan and Services

The following tables provide details for specific actions that the Shire will undertake over the next 4 years. These actions are in addition to core service provision.

All actions in the Corporate Business Plan have been linked to their appropriate service. The services that the Shire provides have been outlined in Section 3.2 of this document. Also, each action has been linked to a strategy from the Strategic Community Plan. This linkage ensures that the Shire is implementing appropriate activities in order to achieve the long term strategies that have been outlined in the Strategic Community Plan.

Budget estimates relating to the 2016/17 programs will be assigned to the respective Goal to ensure consistent linkages to the annual budget after the draft budget has been out for community engagement.

The actions will be reviewed and refined in future years as they are completed, and new projects will be prioritised and Shire service delivery standards reviewed.



Monitoring and Reporting

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

Because the Corporate Business Plan is integrated with and delivers on the Strategic Community Plan, monitoring and reporting of outcome performance through the strategic key performance indicators is important in determining the effectiveness of the Shire's services and projects.

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

The Corporate Business Plan will also be informed by the periodic review of the Strategic Community Plan, the Workforce Plan (under refinement), Asset Management Plans (under refinement) and other Shire plans and strategies.

SHIRE OF WYNDHAM EAST KIMBERLEY
CORPORATE BUSINESS PLAN
2016/17 - 2019/20

ACTIONS LINKED TO STRATEGIC COMMUNITY PLAN AND SERVICES

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	Leadership and Governance																		
2	Goal 1: Strong leadership and governance that underpins a more strategic approach to community engagement, regional development and organisational sustainability																		
3	Objective 1.1: Strong community engagement																		
4	Strategy 1.1.1: Investigate & implement options to encourage & integrate community input in Council planning, policies & decisions making																		
5	Objective 1.1: Strong community engagement																		
6	Strategy 1.1.1: Investigate & implement options to encourage & integrate community input in Council planning, policies & decisions making																		
7	Objective 1.1: Strong community engagement																		
8	Strategy 1.1.1: Investigate & implement options to encourage & integrate community input in Council planning, policies & decisions making																		
9	Actions & Tasks	Service	Timeframe		Informing Plans		BUDGET REQUIREMENTS			FUNDING AVAILABLE			NET COST TO THE SHIRE	FUNDING SOURCE	Comments				
10			16/17	17/18	18/19	19/20	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	Estimated Ongoing Costs Per Annum	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source				
11	Action 1.1.1.1 Undertake community satisfaction survey	Integrated Planning & Reporting	●	●	●	●	40,000	40,000	42,000	42,000						82,000			Included assistance in developing 2015/16 CBP, and is intended to include community engagement and advertising for the budget process.
12	Action 1.1.1.2 - Undertake internal community engagement training	Community Development	●	●	●	●	25,000	25,000	25,000	25,000						50,000			Key component of the review of the strategic community plan, provide staff with skills and knowledge to engage effectively with the community.
13	Strategy 1.1.2: Improve planning processes to ensure broader engagement and identification of relevant issues from all parties																		
14	Objective 1.2: Alignment of regional and local priorities with other agencies and community groups																		
15	Strategy 1.2.1: Work collaboratively with agencies for forward planning to expand opportunities & reduce wastage & duplication																		
16	Actions & Tasks	Service	Timeframe		Informing Plans		BUDGET REQUIREMENTS			FUNDING AVAILABLE			NET COST TO THE SHIRE	FUNDING SOURCE	Comments				
17			16/17	17/18	18/19	19/20	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	Estimated Ongoing Costs Per Annum	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source				
18	Action 1.1.2.1 Review Strategic Community Plan	Integrated Planning & Reporting	●	●	●	●										-			Ongoing utilising Shire staff.
19	Annual review of Corporate Business Plan	Media & Communications	●	●	●	●										10,000			
20	Desktop review (every 2 years outside major review)	Corporate Services	●	●	●	●				10,000						20,000			
21	Full review (every 4 years)	Media & Communications	●	●	●	●	20,000												Ongoing utilising Shire staff.
22	Action 1.1.2.2 Ensure effective communication with the community	Media & Communications	●	●	●	●													Ongoing utilising Shire staff.
23	Review website design and management	Corporate Services	●	●	●	●	15,000									15,000			Smart online forms for the public are being developed. Review design and search engine.
24	Initiate a positive PR program	Media & Communications	●	●	●	●	20,000									20,000			
25	Investigate and implement options for the community to be more engaged	Community Development	●	●	●	●	10,000	10,000	10,000	10,000	10,000					40,000			Online products that gauge community priorities and allows more effective community engagement.
26	Promote good news stories	Media & Communications	●	●	●	●													Ongoing utilising Shire staff.
27	Objective 1.2: Alignment of regional and local priorities with other agencies and community groups																		
28	Strategy 1.2.1: Work collaboratively with agencies for forward planning to expand opportunities & reduce wastage & duplication																		
29	Actions & Tasks	Service	Timeframe		Informing Plans		BUDGET REQUIREMENTS			FUNDING AVAILABLE			NET COST TO THE SHIRE	FUNDING SOURCE	Comments				
30			16/17	17/18	18/19	19/20	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	Estimated Ongoing Costs Per Annum	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source				
31	Action 1.2.1.1 Liaise with government departments and other stakeholders on key community issues	Community Development	●	●	●	●													Ongoing utilising Shire staff.
32	Participate in human services interagency networks	Community Development	●	●	●	●													Participation in a range of inter-agency network meetings i.e. Wyndham Inter-agency Network Group, Health Events
33	Participate in Human Services Reform District Leadership Group	Office of the Chief Executive	●	●	●	●													

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																				Strategy 1.2.2: Work collaboratively with the other Kimberley Shires to create and manage regionally beneficial projects
34	Actions & Tasks	Service	Timeframe			Informing Plans	BUDGET REQUIREMENTS				FUNDING AVAILABLE			NET COST TO THE SHIRE	FUNDING SOURCE	Comments				
			16/17	17/18	18/19		19/20	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	16/17 Funding Source	17/18 Funding Source				18/19 Funding Source	19/20 Funding Source		
35	Action 1.2.2.1 Work with RCG to implement Kimberley Strategic Plan and Kimberley Regional Business Plan - Waste - ICT	Office of the Chief Executive	•	•	•	Kimberley Strategic Plan Kimberley Regional Business Plan													Ongoing utilising Shire staff only.	
36																				
37																				
38																				
39	Kimberley Zone / RCG Youth Strategy	Community Development	•			Kimberley Strategic Plan Kimberley Regional Business Plan													In progress, near completion. On finalisation will align with the shires draft Youth Strategy	
40	Kimberley Zone / RCG Volunteering Strategy	Community Development	•			Kimberley Strategic Plan Kimberley Regional Business Plan													Zone has engaged a consultant. Project due to commence 16/17	
41	Kimberley Zone / RCG Community Safety	Community Development		•		Kimberley Strategic Plan Kimberley Regional Business Plan													Awaiting further information from Zone.	
42	Kimberley Zone / RCG records management initiative	ICT	•			Kimberley Strategic Plan Kimberley Regional Business Plan													Quotes are being sourced currently. Funds provided by the Zone.	
43	Kimberley Zone / RCG business systems improvement initiative	ICT	•			Kimberley Strategic Plan Kimberley Regional Business Plan													Data validation commenced. Utilises Shire staff only. Funded by the Zone directly.	
44	Strategy 1.2.3: Promote the collocation of community facilities and sharing of resources among community groups																			
45																				
46	Actions & Tasks	Service	Timeframe			Informing Plans	BUDGET REQUIREMENTS				FUNDING AVAILABLE			NET COST TO THE SHIRE	FUNDING SOURCE	Comments				
47			16/17	17/18	18/19		19/20	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	16/17 Funding Source	17/18 Funding Source				18/19 Funding Source	19/20 Funding Source		
48	Action 1.2.3.1 Review Shire facilities to identify collocation opportunities in consultation with community groups	Community Development	•			Strategic Community Plan														
49	Develop a community facility strategy	Community Development	•			Strategic Community Plan														Matter raised at Annual General Electors Meeting
50	Objective 1.3: Advocacy of East Kimberley issues and opportunities at regional, state and national levels																			
51	Strategy 1.3.1: Actively provide input to decision making at the Regional, State and Federal levels on behalf of the community																			
52																				
53	Actions & Tasks	Service	Timeframe			Informing Plans	BUDGET REQUIREMENTS				FUNDING AVAILABLE			NET COST TO THE SHIRE	FUNDING SOURCE	Comments				
54			16/17	17/18	18/19		19/20	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	16/17 Funding Source	17/18 Funding Source				18/19 Funding Source	19/20 Funding Source		
55	Action 1.3.1.1 Seek opportunities to have Councilor representation on relevant boards and organisations - Roadwise Committee - Liquor Accord - Kimberley Regional Road Group - North Kimberley LCDC	Governance	•	•	•	Strategic Community Plan														Ongoing utilising Shire staff only.
56	Action 1.3.1.2 Advocate key local issues and priorities to Government representatives as contained in Strategic Plans including the: - Kimberley Regional Blueprint - Kimberley Regional Planning and Infrastructure Framework - Strategic Community Plan	Office of the Chief Executive	•	•	•	Kimberley Regional Blueprint Strategic Community Plan Kimberley Regional Planning and Infrastructure Framework														Ongoing utilising Shire staff only.
57	Strategy 1.3.2: Actively participate in the review and implementation of municipal services to remote and Aboriginal communities																			
58																				
59	Actions & Tasks	Service	Timeframe			Informing Plans	BUDGET REQUIREMENTS				FUNDING AVAILABLE			NET COST TO THE SHIRE	FUNDING SOURCE	Comments				
60			16/17	17/18	18/19		19/20	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	16/17 Funding Source	17/18 Funding Source				18/19 Funding Source	19/20 Funding Source		
61	Action 1.3.2.1 Liaise with State and Federal government agencies regarding service delivery in Aboriginal communities	Office of the Chief Executive	•	•	•	Strategic Community Plan														Ongoing utilising Shire staff only.

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																				Objective 1.4: Business Innovation, efficiency and improved services										NET COST TO THE SHIRE	FUNDING SOURCE	Comments
																				Strategy 1.4.1: Ensure legislative compliance and follow best practice principles in planning and service delivery												
Actions & Tasks	Service	Timeframe			BUDGET REQUIREMENTS			FUNDING AVAILABLE			NET COST TO THE SHIRE	FUNDING SOURCE	Comments																			
		16/17	17/18	18/19	19/20	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	19/20 Ongoing Capital Assets	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source																		
64	Action 1.4.1.1 Develop process to ensure efficiency and effectiveness of the Local Government Act 1995 and Regulations	Integrated Planning Reporting	●																													
65	Investigate and subsequently implement integrated solution for IPRK Framework			●																												
66	Action 1.4.1.2 Manage records to ensure compliance with legislation and the needs of the organisation	Records Management		●	●																											
67	Undertake a review of the Record Keeping Plan			●																												
68	Develop General Disposal Authority for the Shire			●																												
69	Undertake back scanning of records to ensure can move towards digitisation and minimise storage facility requirements			●																												
70	Undertake a review of vital records			●																												
71	Develop a roadmap for digitisation			●																												
72	Action 1.4.1.3 Provide financial functions that comply with legislative requirements	Contracting & Procurement Financial Services		●	●																											
73	Implement improvements to enhance compliance and effectiveness in contracting and procurement			●	●																											
74	Implement online centralised procurement portal for quoting and tendering			●																												
75	Investigate and implement external electronic scanning processes for incoming invoices.			●																												
76	Investigate and implement improvements to enhance the efficiency of financial reporting and budget development throughout the organisation.			●																												
77	Undertake transition of UV Rural Residential to GRV Residential			●																												
78	Undertake fair value revaluation			●																												
79	Undertake Financial Management Review (every 4 years)			●																												
80	Action 1.4.1.4 Review Local Laws	Governance		●																												
81	Action 1.4.1.5 Implement recommendations from the Review of risk management, legislative compliance and internal controls report	Risk Management		●	●																											
82	Undertake Biennial review in accordance with Regulation 17 provisions			●																												
83	Develop and maintain status report on the recommendations of the Review to present quarterly to the Audit (Finance and Risk) Committee			●	●																											
84	Develop and implement a Risk Management Framework			●																												
85																																
86																																
87																																

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1	Physical and Social Infrastructure																			
146	Goal 2: Greater returns from regional investment to ensure sustainable provision of appropriate physical and social infrastructure																			
147	Objective 2.1: A highly valuable East Kimberley economy that maximises social benefits																			
148	Strategy 2.1.1: Encourage a mix of businesses that meet community needs																			
149	Strategy 2.1.2: Promote and support major events that benefit locals and attract visitors to the area																			
150	Actions & Tasks	Service	Timeframe		Informing Plans		BUDGET REQUIREMENTS			FUNDING AVAILABLE			NET COST TO THE SHIRE	FUNDING SOURCE	Comments					
151	16/17	17/18	18/19	19/20	16/17	17/18	18/19	19/20	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source				
152	Action 2.1.1.1 Review existing strategic documents to prepare an integrated plan for the revitalisation of the Kununurra Town Centre	Strategic & Land Use Planning																		Growth planning to be undertaken first.
153	Action 2.1.1.2 Prepare town centre plan for the Port and Three Mile in Wyndham	Strategic & Land Use Planning							40,000								40,000			Project will include the review O'Donnell Street design guidelines, and preparation of Activity Centre Plan (6).
154	Strategy 2.1.2: Promote and support major events that benefit locals and attract visitors to the area																			
155	Actions & Tasks	Service	Timeframe		Informing Plans		BUDGET REQUIREMENTS			FUNDING AVAILABLE			NET COST TO THE SHIRE	FUNDING SOURCE	Comments					
156	16/17	17/18	18/19	19/20	16/17	17/18	18/19	19/20	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source				
157	Action 2.1.2.1 Provide financial and support to events in a transparent and suitable manner	Community Development																		Ongoing utilising Shire staff only.
158	Action 2.1.2.2 Detailed investigation and planning of the land associated with the racecourse for tourism, increased sports events and caravan park's including boating facilities.	Strategic & Land Use Planning Recreation and Leisure							5,000								5,000			Will provide an integrated approach to the planning and development of a future events precinct. External funding of \$75,000 to be sought by community groups through DSR.
159	Objective 2.2: Maintenance of economic diversity and greater community returns from investment in the region																			
160	Strategy 2.2.1: Promote the expansion of residential and industrial land																			
161	Actions & Tasks	Service	Timeframe		Informing Plans		BUDGET REQUIREMENTS			FUNDING AVAILABLE			NET COST TO THE SHIRE	FUNDING SOURCE	Comments					
162	16/17	17/18	18/19	19/20	16/17	17/18	18/19	19/20	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source				
163	Action 2.2.1.1 Plan for the development of new and infill residential land	Strategic & Land Use Planning																		
164	Action 2.2.1.2 Implement Local Planning Strategy	Strategic & Land Use Planning																		
165	Action 2.2.1.3 Prepare a strategic land release plan to enable appropriate sequencing of land release across the Shire	Strategic & Land Use Planning																		
166	Action 2.2.1.4 Rezone existing light industrial estate to composite industry	Strategic & Land Use Planning																		
167	Action 2.2.1.5 Rezone land around the wastewater treatment plant for light industrial development, subject to structure planning	Strategic & Land Use Planning																		
168	Action 2.2.1.6 Prepare industrial land Strategy and prioritise a site for a development of a General Industrial Estate	Strategic & Land Use Planning																		
169	Action 2.2.1.7 Rezone land to promote Strategic Industry in proximity to Wyndham Port	Strategic & Land Use Planning																		
170	Action 2.2.1.1 Plan for the development of new and infill residential land	Strategic & Land Use Planning																		
171	Finalise structure plans for East Lily Creek and CMC Centre								71,515				(71,515)							Finalisation of draft structure plans. Carryover of funds from 2015/16.
172	Investigate residential area for Precincts 4 (King Location 715) and 6 (Drivers Rest) Lake Kununurra																			Investigation to be completed in conjunction with Land Corp
173	Investigate increased residential density in existing residential areas of Three Mile to encourage redevelopment																			Being advertised in draft local planning scheme 9
174	Prepare a strategic land release plan to enable appropriate sequencing of land release across the Shire																			Growth planning to be undertaken first.
175	Action 2.2.1.2 Implement Local Planning Strategy	Strategic & Land Use Planning							50,000											Being advertised in draft local planning scheme 9
176	Rezone existing light industrial estate to composite industry	Strategic & Land Use Planning																		Being advertised in draft local planning scheme 9
177	Rezone land around the wastewater treatment plant for light industrial development, subject to structure planning	Strategic & Land Use Planning							100,000											Changes being advertised in local planning scheme. Structure planning to follow
178	Prepare industrial land Strategy and prioritise a site for a development of a General Industrial Estate	Strategic & Land Use Planning							100,000											Growth planning to be undertaken first.
179	Rezone land to promote Strategic Industry in proximity to Wyndham Port	Strategic & Land Use Planning																		Changes being advertised in local planning scheme.
180																				

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													16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget							16/17 Funding Source	17/18 Funding Source	18/19 Funding Source
266	267	268	269	270	271	272	273	274	275	276	277	278	279	280	281	282	283	284	285	286	287	288	289	290	291
Actions & Tasks	Service	Timeframe 16/17 17/18 18/19 19/20	Informing Plans	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	Estimated Ongoing Costs Per Annnum	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source	NET COST TO THE SHIRE	FUNDING SOURCE	Comments										
Leichardt St to Coolibah Dr Drainage Upgrade							400,000						400,000	LG	Expecting Leichardt St drainage upgrade will be required from Nutwood / Rosewood reconstruction										
Replace drain at Hibiscus drive/Sabosa Ct.									150,000				150,000	LG	Manage and maintain Shire Infrastructure in a strategic and cost effective manner to provide efficient and sustainable services.										
Action 2.3.1.3 Maintain, renew or upgrade footpaths, shared paths and cycle way assets	Roads & Bridges		Asset Management Plan Asset Management Improvement Strategy										-												
Kununura Townsville Footpath Upgrade Program				50,284	40,000	42,000	44,000						176,284	LG	Manage and maintain Shire Infrastructure in a strategic and cost effective manner to provide efficient and sustainable services. \$10,284 carryover from 2015/16.										
Wyndham Townsville Footpath Upgrade Program				50,000	50,000	50,000	50,000						200,000	LG	Manage and maintain Shire Infrastructure in a strategic and cost effective manner to provide efficient and sustainable services.										
Extend path along Coolibah Drive. Provide a crossing point at Ironwood Drive, and widen the path between Ironwood and Kanboo Caravan Park				153,000					(102,000)				51,000	66% SBS 33% LG	Was funded in 2015/16 and carried over into 2016/17.										
Action 2.3.1.4 Maintain, renew or upgrade rural road assets	Roads & Bridges		Asset Management Plan Asset Management Improvement Strategy										-												
Drovers Road construction				157,100									157,100	LG											
Replace King River Road culvert				150,000									150,000												
Mulligan Lagoon Road Resheet				275,755									275,755	LG											
King River Road Resheet				275,755	205,750								481,505	LG											
Research Station Road - Construct and seal				50,000					(50,000)				-	LG	Loan 130										
Mills Road - Reconstruct Failures				175,000					(76,720)				98,280	LG and Loan 130	Carryover from 2015/16.										
Research Station, Arawadi & Odrui Roads Resheet						288,257							288,257	LG											
Parry Creek Road Resheet							850,000						850,000	LG											
Duncan Road - resheet				280,000	280,000	280,000	280,000						1,120,000	LG											
Lakeview Drive traffic devices					15,000								15,000	LG	Batters erosion undermining sealed pavement and traffic devices required to restrict wide vehicles passing to a one lane to mitigate potential to vehicle roll overs										
Lake Argyle Road Program - extend culvert road crossings between Victoria Highway and Spillway Creek bridge to accommodate future 10m road formation width				1,233,779	759,660	900,000	1,000,000		(821,958)	(506,440)	(600,000)	(666,667)	1,238,374	66% RRG 33% LG	Continuing program of funding. Manage and maintain Shire Infrastructure in a strategic and cost effective manner to provide efficient and sustainable services. Carryover from 2015/16 included.										
Bridge 5123 - Research Station Road				23,333					(23,333)				-	FAGS											
Bridge 4214 - Stock Route Road				86,667					(86,667)				-	FAGS											
Bridge 5116 - DA Weaber Plain Road				300,000	4,659,000				(300,000)	(2,179,500)			2,479,500	50% RRG 50% LG	Grant funding to be sought. Manage and maintain Shire Infrastructure in a strategic and cost effective manner to provide efficient and sustainable services.										
Action 2.3.1.5 Implement Airport Asset Management Plan	Airport Operations		East Kimberley Regional Airport Asset Management Plan										-												
Kununura carpark upgrade				243,460		100,000			(243,460)			(100,000)	-	Airport Reserve	The Car Park formed part of Councillor Inspection in March 2016. The 2016/17 Funding includes \$143,460 Carry-over due to need for consultation with stakeholders and engineering investigatory design. Works include improved utility infrastructure, new drainage, pedestrian paths, resal and some additional spaces. No additional maintenance costs anticipated.										

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	Actions & Tasks	Service	Timeframe			BUDGET REQUIREMENTS						FUNDING AVAILABLE			NET COST TO THE SHIRE	FUNDING SOURCE	Comments	
			16/17	17/18	18/19	19/20	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	Estimated Ongoing Costs Per Annum	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source				19/20 Funding Source
292																		
293	Air Conditioning Plant Replacement					280,000											Airport Reserve	The current air conditioning plant to the Terminal is performing poorly and is at the end of its operational life. Concerns have been raised by Airport tenants. The new plant is to be relocated into the roof void and can result in an improved appearance for the building. Previous work undertaken on unsuccessful tender two years ago.
294																		
295	Wyndham Runway Reseal					297,810											Airport Reserve	Works undertaken in 2015/16 however not complete prior to 30 June therefore carried forward to 2016/17.
296	Wyndham Airport Building Assets						30,000										Airport Reserve	Investigate upgrade and rationalising of redundant and poorly maintained buildings and commence urgent works. Potential of hydrocarbon contamination and presence of asbestos. Depending on outcomes further works may be needed in future years.
297	Wyndham Airport Upgrade to Septic System					25,000											Airport Reserve	Due to failure of current septic system at the Wyndham Airport Toilet there is a need to install a new septic system together sewer drain and leach drains.
298	Maintenance of EKRA Terminal Building					15,000	15,000	15,000	15,000	15,000							Airport Reserve	As the Terminal is ageing there is a need to recognise impacts of general wear and tear outside major refurbishments. The expenditure stream is to address current tenant concerns with the deterioration of pavement, skirting, power points etc. It can be covered from the Reserve.
299	Security Fence Upgrade - EKRA					66,270	50,000	50,000	50,000								Airport Reserve	This comprises final four stages of constructing the on-site fencing. Refer to Security Plan. Materiality has significantly increased. Includes carryover of \$16,270 from 2015/16.
300	Action 2.3.1.6 Provide supervision for Landcorp / SWEK Old State 3 Roadworks																	
301	Roads and Bridges Upgrade																	Funds for the various grading works can be allocated from the additional funds received from the Road to Recovery Programme 2014/15 - 2016/19 for bridge works (\$300,000) and for Access Roads (\$274,000) and for Access Roads (\$274,000) plus the 5 Year Road to Recovery Programme available to spend on Kalumburu Rd
302	Kalumburu Road Renewal / Upgrade					514,149	148,000	148,000	148,000								Roads to Recovery	Roads to Recover \$148,000, 2015/16 Carryover FAGS funding \$5,149, FAGS 2016/17 \$164,000, Remote Access Road Funds \$152,000 plus additional \$45,000.
303	Action 2.3.1.8 Renew or upgrade new Landfill Assets as per Waste Management Strategy																	
304	Waste Management					10,000											Waste Management Reserve	Avoiding end of wet season for further works to be undertaken.
305	Complete and commission new liquid waste ponds					275,000	200,000	200,000	200,000								Waste Management Reserve	Funded by Loan 126 currently. Ongoing works from reserve.
306	Capping existing site - Kununurra landfill					50,000											Waste Management Reserve	Funded by Loan 126. Bore complete and monitoring in operational matter, however are required to be dug deeper.
307	Kununurra Landfill Site - Bores					10,000											Waste Management Reserve	
308	Purchase generator					30,000											Waste Management Reserve	
309	Upgrade CCTV at the Kununurra Landfill																Waste Management Reserve	
310	Connect power to the Wyndham Landfill site																Waste Management Reserve	Funded by Loan 126 and Waste Management Reserve. Had difficulties finding a disposal site therefore pursuing natural treatment process at this stage. Potential savings however any funds from 2015/16 carried forward to 2016/17.
311	Rehabilitation and decommission existing liquid waste ponds					440,000											Waste Management Reserve	

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																				BUDGET REQUIREMENTS						FUNDING AVAILABLE						NET COST TO THE SHIRE	FUNDING SOURCE	Comments
																				16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	Estimated Ongoing Costs Per Annum	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source						
312	Actions & Tasks	Service	16/17	17/18	18/19	19/20	Informing Plans	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	Estimated Ongoing Costs Per Annum	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source	NET COST TO THE SHIRE	FUNDING SOURCE	Comments															
313	Action 2.3.1.9 Maintain, renew and upgrade play spaces in accordance with Recreation Space Strategy		•	•	•	•	Recreation Space Strategy																											
314	Implement development program for recreation space and playground equipment	Community Services	•	•	•	•		200,000	200,000	200,000	200,000	100,000	(200,000)	(200,000)	(200,000)	(200,000)	-	Reserve Lottery/We st	Funded by Parks Reserve subject to Minister of Planning approval (will not have sufficient funds in current Reserve). Program will be dependent upon community feedback and priorities. Funds carried forward from 2015/16.															
316	Playspace Maintenance	Depot Services	•	•	•	•		20,000	30,000	40,000	50,000	50,000					140,000																	
317	Action 2.3.1.10 Manage Depot and Plant	Depot Services	•	•	•	•	Strategic Community Plan Asset Management Plan Long Term Financial Plan 10 Year Plant Replacement Program																											
318	Passenger Plant		•	•	•	•		-	771,110	254,009	478,910																							
319	Groundscore Plant Medium		•	•	•	•		81,544	42,810	89,902	94,396		(17,685)	(7,894)	(17,899)	(17,954)	247,217	Trade-in	Establish a modern and safe fleet of heavy and light plant.															
320	Groundscore Plus Attachments Medium		•	•	•	•		103,489	204,134	-	-		(30,900)	(41,410)	-	-	235,323	Trade-in	Establish a modern and safe fleet of heavy and light plant.															
321	Trucks & Earthmoving Heavy		•	•	•	•		425,710	1,109,856	496,309	589,394		(144,000)	(296,019)	(76,047)	(185,184)	1,921,021	Trade-in	Program carried forward from 2015/16 as vehicles only arrived in July.															
322	Passenger Plant - Airport		•	•	•	•		39,696	34,670	-	89,199		(39,696)	(54,670)	-	(89,199)	-	Airport Reserve and Trade-in	Vehicle did not arrive prior to 30 June, therefore funds carried forward. Insurance claim was received in 2015/16.															
323	Groundscore Plant Medium - Airport		•	•	•	•			291,747	171,937	35,477			(231,747)	(171,937)	(35,477)		Airport Reserve and Trade-in	Establish a modern and safe fleet of heavy and light plant.															
324	Heavy Plant - Airport		•	•	•	•				185,249	-			-	(185,249)	-		Airport Reserve and Trade-in	Establish a modern and safe fleet of heavy and light plant.															
325	Action 2.3.1.11 Implement Mangaloo Street traffic management devices	Roads and Bridges	•				Asset Management Plan	197,370					(171,514)				25,856		Carryover from 2015/16.															
326	Strategy 2.3.2: Plan, design and budget for sustainable infrastructure																																	
327	Strategy 2.3.2: Plan, design and budget for sustainable infrastructure																																	
328	Actions & Tasks	Service	16/17	17/18	18/19	19/20	Informing Plans	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	Estimated Ongoing Costs Per Annum	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source	NET COST TO THE SHIRE	FUNDING SOURCE	Comments															
329	Action 2.3.2.1 Ongoing review and implementation of Asset Management - Identify and assess all assets	Asset Management	•	•	•	•	Asset Management Plan																											
330	Produce 10 year AM schedule	Community Services	•	•	•	•	Antons Landing Landscape Report and Concept		300,000																									
331	Action 2.3.2.2 Seek funding and prepare project implementation plan for Antons Landing foreshore revitalisation and upgrade	Community Services	•	•	•	•																												
332	Action 2.3.2.3 Develop Stormwater Management Strategy	Drainage Systems	•	•	•	•	Asset Management Plan Asset Management Improvement Strategy	35,000						(33,000)						Unspent Drainage Loan														
333	Action 2.3.2.4 Review traffic management for Ron Hodnett Drive		•	•	•	•	Strategic Community Plan													Delayed commencement due to competing priorities. Grant funding to be sought. Commenced development however the main works will be undertaken in 2016/17. This is a contribution to a joint \$200,000 project with Wysercorp. OIC and grant funded by the State to develop a stormwater strategy for Kununurra.														

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1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
336	Objective 2.4: High standard of health and community facilities and services available to all residents																			
337	Strategy 2.4.1: Advocate for improved health and community services																			
338																				
339	Actions & Tasks	Service	Timeframe			Informing Plans	BUDGET REQUIREMENTS			FUNDING AVAILABLE			NET COST TO THE SHIRE	FUNDING SOURCE	Comments					
340	16/17	17/18	18/19	19/20	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source								
341	Action 2.4.1.1 Review and maintain a Disability Access and Inclusion Plan	Community Services	•	•	•	•									Legislative requirement					
342	Conduct a Accessibility Audit of all Shire managed public buildings		•			10,000							10,000		To assist in future planning and resource allocation to improve shire wide accessibility					
343	Undertake accessibility works to Administration Building entry		•			40,000							40,000		Requirement to provide accessibility to shire administration building					
344	Action 2.4.1.2 Support childcare services	Community Services	•	•	•										Provide ongoing support to children's services					
345	Action 2.4.1.3 Develop a Children's and Family Services Strategy	Community Services	•	•	•										To assist in future planning and resource allocation for children and family services					
346	Action 2.4.1.4 Develop an Aged Friendly Community Strategy	Community Services	•	•	•										To assist in future planning and resource allocation for aged services					
347	Strategy 2.4.2: Ensure community compliance with Environmental Health regulations																			
348																				
349	Actions & Tasks	Service	Timeframe			Informing Plans	BUDGET REQUIREMENTS			FUNDING AVAILABLE			NET COST TO THE SHIRE	FUNDING SOURCE	Comments					
350	16/17	17/18	18/19	19/20	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source								
351	Action 2.4.2.1 Manage and provide environmental health services including: - Inspect caravan parks, lodging houses, public buildings, aquatic facilities, beauty and skin penetration premises and food premises - Events / assessments - Nuisance investigations - Approval of onsite wastewater disposal systems - Follow-up of infectious disease notifications	Environmental Health	•	•	•										Ongoing utilising Shire staff only.					
352	Action 2.4.2.2 Mosquito-borne disease management	Environmental Health	•	•	•															
353	Implement Mosquito Management Plan		•	•	•	26,228	10,000	10,000	10,000	(20,728)	(5,000)	(5,000)	(5,000)	20,500	Implementation of the Mosquito Management Plan with funding assistance from FIMMWA (for 16/17 FNY Only) and CLAG					
354	Action 2.4.2.3 Develop a Public Health Plan	Environmental Health	•	•	•	35,000								35,000	Public Health Act 2014 (Proposed) requires LG to prepare a Public Health Plan.					
355	Strategy 2.4.3: Support early childhood and family support services																			
356																				
357	Actions & Tasks	Service	Timeframe			Informing Plans	BUDGET REQUIREMENTS			FUNDING AVAILABLE			NET COST TO THE SHIRE	FUNDING SOURCE	Comments					
358	16/17	17/18	18/19	19/20	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source								
359	Action 2.4.3.1 Manage and support library services - Coordinate Kimberley Writers Festival programs - Deliver family literacy activities and children's Book-Week program	Libraries	•	•	•	16,000				(22,100)				(6,100)	Kimberley Regional Grants (Community Chest) and Writing WA					

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																				16/17 Proposed Budget
Lifestyle and Environment																				
Goal 3: Protection and enhancement of lifestyle values, community facilities and the environment to provide safe and inviting communities																				
Objective 3.1: A broad range of lifestyle opportunities and activities are available for East Kimberley residents																				
Strategy 3.1.1: Support activities that promote volunteerism and active participation in community events and programs																				
401	Actions & Tasks	Service	Timeframe	16/17	17/18	18/19	19/20	Informing Plans	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	Estimated Ongoing Costs Per Annum	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source	NET COST TO THE SHIRE	FUNDING SOURCE	Comments
402	Action 3.1.1.1 Support Civic and Volunteer events		• • • •	•	•	•	•	Strategic Community Plan										-		Ongoing.
403	ANZAC day	Governance	• • • •	•	•	•	•	Strategic Community Plan										-		Ongoing.
404	Great Northern Clean Up	Community Development	• • • •	•	•	•	•	Strategic Community Plan										-		Ongoing.
405	Garage Sale Trail Day	Community Development	• • • •	•	•	•	•	Strategic Community Plan	7,000	7,000	7,000	7,000	7,000	(3,500)	(3,500)	(3,500)	(3,500)	10,500	State Subsidy	Two year trial
406	Thank a Volunteer Day	Community Development	• • • •	•	•	•	•	Strategic Community Plan	1,000	1,000	1,000	1,000	1,000	(1,000)	(1,000)	(1,000)	(1,000)	-	DLG	Ongoing.
407	Seniors Week	Community Development	• • • •	•	•	•	•	Strategic Community Plan	1,000	1,000	1,000	1,000	1,000	(1,000)	(1,000)	(1,000)	(1,000)	-	COTF WA	Ongoing.
408	NADOC Week	Community Development	• • • •	•	•	•	•	Strategic Community Plan										-		Ongoing.
409	International Day of People with Disability	Community Development	• • • •	•	•	•	•	Strategic Community Plan										-		Ongoing.
410	Volunteer of the Year Awards	Governance	• • • •	•	•	•	•	Strategic Community Plan										-		Ongoing.
411	Australia Day	Governance	• • • •	•	•	•	•	Strategic Community Plan										-		Ongoing.
412	Strategy 3.1.2: Promote a greater range of cultural and art activities																			
413	Actions & Tasks	Service	Timeframe	16/17	17/18	18/19	19/20	Informing Plans	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	Estimated Ongoing Costs Per Annum	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source	NET COST TO THE SHIRE	FUNDING SOURCE	Comments
414	Action 3.1.2.1 Develop Culture and Arts Plan	Community Development	• • • •	•	•	•	•	Strategic Community Plan	40,000	40,000	40,000	40,000	40,000					40,000		
415	Strategy 3.1.3: Support the community by providing access to local funding and sponsorship opportunities																			
416	Actions & Tasks	Service	Timeframe	16/17	17/18	18/19	19/20	Informing Plans	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	Estimated Ongoing Costs Per Annum	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source	NET COST TO THE SHIRE	FUNDING SOURCE	Comments
417	Action 3.1.3.1 Administer grants for community clubs and events	Community Development	• • • •	•	•	•	•	Strategic Community Plan	100,000	100,000	100,000	100,000	100,000					400,000		Ongoing program.
418	Deliver community grants scheme		• • • •	•	•	•	•		50,000					(50,000)				400,000		Utilising Shire staff only.
419	Old River Sports Club Self-Supporting Loan		• • • •	•	•	•	•											-		Provide a self-supporting loan subject to the requirements of the Self-Supporting Policy being met.
420	Strategy 3.1.4: Facilitate activities that link communities																			
421	Actions & Tasks	Service	Timeframe	16/17	17/18	18/19	19/20	Informing Plans	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	Estimated Ongoing Costs Per Annum	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source	NET COST TO THE SHIRE	FUNDING SOURCE	Comments
422	Action 3.1.4.1 Identify opportunities and support activities that encourage relationships between different communities and community groups	Community Development	• • • •	•	•	•	•	Strategic Community Plan										-		

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		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
		Objective 3.2: Waste management and protection of environmental values																		
		Strategy 3.2.1: Provide an integrated approach to waste management that includes waste minimisation strategies																		
1	431	Actions & Tasks	Service	Timeframe			Informing Plans	BUDGET REQUIREMENTS				FUNDING AVAILABLE			NET COST TO THE SHIRE	FUNDING SOURCE	Comments			
				16/17	17/18	18/19		19/20	16/17	17/18	18/19	19/20	16/17	17/18				18/19	19/20	16/17
	432	Strategy 3.2.1: Provide an integrated approach to waste management that includes waste minimisation strategies																		
	433																			
	434																			
	435	Action 3.2.1.1	Implement the Waste Management Strategy	Waste Management																
	436																			
	437																			
	438																			
	439																			
	440																			
	441	Strategy 3.2.2: Ensure energy efficiency and low carbon options are used to reduce the Shire's energy costs and carbon footprint																		
	442																			
	443																			
	444																			
	445	Action 3.2.1.2	Ensure environmental sustainability in considered in all decision making processes	Environment																
	446	Objective 3.3: Towns are safe and inviting for locals and tourists																		
	447	Strategy 3.3.1: Improve streetscapes in town and urban centres incorporating public art and 'designing out crime' principles																		
	448																			
	449																			
	450																			
	451	Action 3.3.1.1	Develop streetscape and landscape plans for town centres	Strategic & Land Use Planning																
	452	Strategy 3.3.2: Promote greater vibrancy and activity within town centres, particularly through a mix of restaurants and accommodation																		
	453																			
	454																			
	455																			
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	458																			
	459	Strategy 3.3.3: Ensure adequate street lighting																		
	460																			
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ID	A B C D E F G H I J K L M N O P Q R S																					
	Strategy 3.3.4: Ensure a well-connected and maintained network of shared paths																					
	Actions & Tasks	Service	Timeframe			16/17			17/18			18/19			19/20			NET COST TO THE SHIRE	FUNDING SOURCE	Comments		
16/17			17/18	18/19	19/20	Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	Estimated Ongoing Costs Per Annum	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source								
467	468	469	470	471	472	473	Strategy 3.3.5: Provide for adequate public parking areas that meet demand, including for long vehicles															
474	475	476	477	478	479	480	481	482	483	484	485	486	487	488	489	490	491	492	493	494	495	
Strategy 3.3.6: Collaborate with Police and other agencies to review and make recommendations with regard to improved safety and reduced vandalism in towns																						
Strategy 3.3.7: Develop design guidelines for main commercial areas and the development of new buildings that reflect the character of the region																						
Strategy 3.3.8: Ensure quality, consistent and responsive development and building assessment approval processes and enforcement																						
496	497	498	499	500	501	502	503	504	505	506	507	508	509	510	511	512	513	514	515	516	517	518
Strategy 3.3.9: Ensure quality, consistent and responsive development and building assessment approval processes and enforcement																						
519	520	521	522	523	524	525	526	527	528	529	530	531	532	533	534	535	536	537	538	539	540	541
Strategy 3.3.10: Ensure quality, consistent and responsive development and building assessment approval processes and enforcement																						

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1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S											
																				BUDGET REQUIREMENTS				FUNDING AVAILABLE				NET COST TO THE SHIRE	FUNDING SOURCE	Comments
																				16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source			
595	Actions & Tasks	Service	Timeframe	16/17	17/18	18/19	19/20	Informing Plans	16/17 Proposed Budget	17/18 Proposed Budget	18/19 Proposed Budget	19/20 Proposed Budget	Estimated Ongoing Costs Per Annum	16/17 Funding Source	17/18 Funding Source	18/19 Funding Source	19/20 Funding Source													
597	Action 3.5.3.2 Upgrade Lily Creek Lagoon jetty, boat ramp and car park.	Asset Management		●	●	●	●	Asset Management Plan	462,467				(462,467)							Funded Department of Transport and CLGF. Carriover from 2015/16.										
598	Cumbungi Management Program in Lily Creek Lagoon			●	●	●	●	Lake Kunurra Foreshore Plan Vegetation Management Plan	20,000	100,000	104,000	108,160								\$20k in 2016/17 dependent upon the review of the Foreshore Plan and if WaterCorp lower the level of the lake to an appropriate level.										
599	Upgrade Lily Creek Lagoon jetty, boat ramp and car park - Cathodic Protection			●	●	●	●	Asset Management Plan	65,000											No Cathodic protection currently installed on the asset and by installing a system will reduce the steel and concrete repair maintenance costs to the Shire resulting from a marine environment.										
600	Upgrade Wyndham Boat Ramp & Floating Pontoon			●	●	●	●		80,000	412,950	895,000	907,500	(60,000)	(309,750)	(671,250)	(680,625)				Manage and maintain Shire Infrastructure in a strategic and cost effective manner to provide efficient and sustainable services. Further \$260,000 to be sourced in 2021 for a carpark and composting toilet block. Grant funding to be sought. Manage and maintain Shire Infrastructure in a strategic and cost effective manner to provide efficient and sustainable services.										
601	Anthon Landing Boardwalk			●	●	●	●			209,000				(50,000)						\$50k Coastwies L & S 159k LG										
602	Anthon Jetty Cathodic Protection			●	●	●	●			150,000										No Cathodic protection currently installed on the asset, and by installing a system will reduce the steel and concrete repair maintenance costs to the Shire resulting from a marine environment, which is very corrosive.										
603	Anthon Jetty Marine Inspection maintenance			●	●	●	●			60,000										Manage and maintain Shire Infrastructure in a strategic and cost effective manner to provide efficient and sustainable services. Maintenance plan details that a marine engineers inspection is required of the structure to identify repair works.										
604	Action 3.5.3.3 Investigate funding opportunities to provide additional public access points to Lake Arive	Asset Management		●	●	●	●	Local Planning Strategy												Manage and maintain Shire Infrastructure in a strategic and cost effective manner to provide efficient and sustainable services.										
605	Lake Arive Secondary Boat Ramp			●	●	●	●			300,000																				
606				●	●	●	●																							