

# Corporate Business Plan

2018/19 – 2021/22



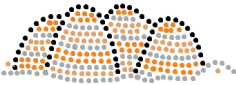
Adopted 26/06/18

*Making it happen*

SHIRE of  
WYNDHAM  
EAST KIMBERLEY



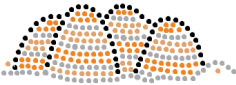




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## Introduction

***Welcome to the Shire of Wyndham East Kimberley’s 4 year Corporate Business Plan 2018/19 – 2021/22.***

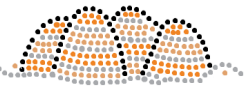
The Corporate Business Plan is a key component of the Shires Integrated Planning and Reporting Framework and is the organisation’s commitment to activating the Shire’s Strategic Community Plan. The Plan builds on the identified directions from previous plans with an emphasis on meeting commitments and expectations now and into the future.

The Corporate Business Plan maps the Shire’s key priorities, projects, services and actions over the next four years. It provides the detail for the first years of the Strategic Community Plan as well as detailing business as usual service delivery. The plan is reviewed annually to prioritise or re-prioritise projects and services.

Document Revision	Approved by	Date Approved
Corporate business Plan 2017/18—2020/21	Council - No. 11721	July 2017
Corporate business Plan 2018/19—2021/22	Council - No.	June 2018



# Our Elected Members



Cr Judy Farquhar  
Term: 2019



Cr Mat Dear  
Term: 2019



Cr Michelle McKittrick  
Term: 2019



Cr Alma Petherick  
Term: 2019



Cr Tony Chafer  
Deputy Shire President  
Term: 2021



Cr David Menzel  
Shire President  
Term: 2021



Cr Grant Lodge  
Term: 2021



Cr Narelle Brook  
Term: 2021

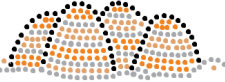


Cr Debra Pearce  
Term: 2021





# Message from the Chief Executive Officer



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 informing 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. This year we undertook extensive community engagement in the development of the new Strategic Community Plan 2017-2027 to better understand the vision and aspirations of our community. The community

identified areas for improvement and a number of new priorities. This years review of the Corporate Business Plan focuses on those priorities.

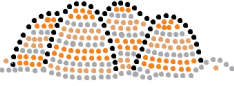
I would like to thank all staff for their continued commitment to delivery of the Corporate Business Plan, as well as Council, which has supported the development and implementation of our Strategic Community Plan to ensure that the long-term vision for the Shire is achieved.

Carl Askew  
Chief Executive Officer





# About 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. The administration deliver the services required to deliver the Strategic Community Plan's vision and goals as identified by the community and Council elected to represent the community.

## Roles of the President, Deputy President and 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.

As individuals, the Shire President, and Councillors have no authority under the Act and no directive or decision-making power. All authority rests with the collective as a Council and that authority is exercised by majority decisions at formal Council or committee meetings.

The Council is responsible for confirming the medium-term priorities identified within the Corporate Business Plan and adopting the program of services and activities listed. Funding for the delivery of the Corporate Business Plan is considered and endorsed by Council annually through the budget-setting process.

## 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; liaise with the Shire President regarding organisational performance and manage staff.

## 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

These criteria show what Council takes into account when considering significant issues. They reflect the Shire's values and the decision making approach applied to developing the Shire's plans and will continue to be applied as it is implemented, such as;

### 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 or service?

### Does the community support it?

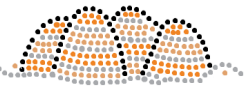
How well informed is the community about the costs and benefits of the option? What is the level of community support? Is the community united or divided? What is the evidence?

### 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?



# About our Organisation



## Delivering Shire Services

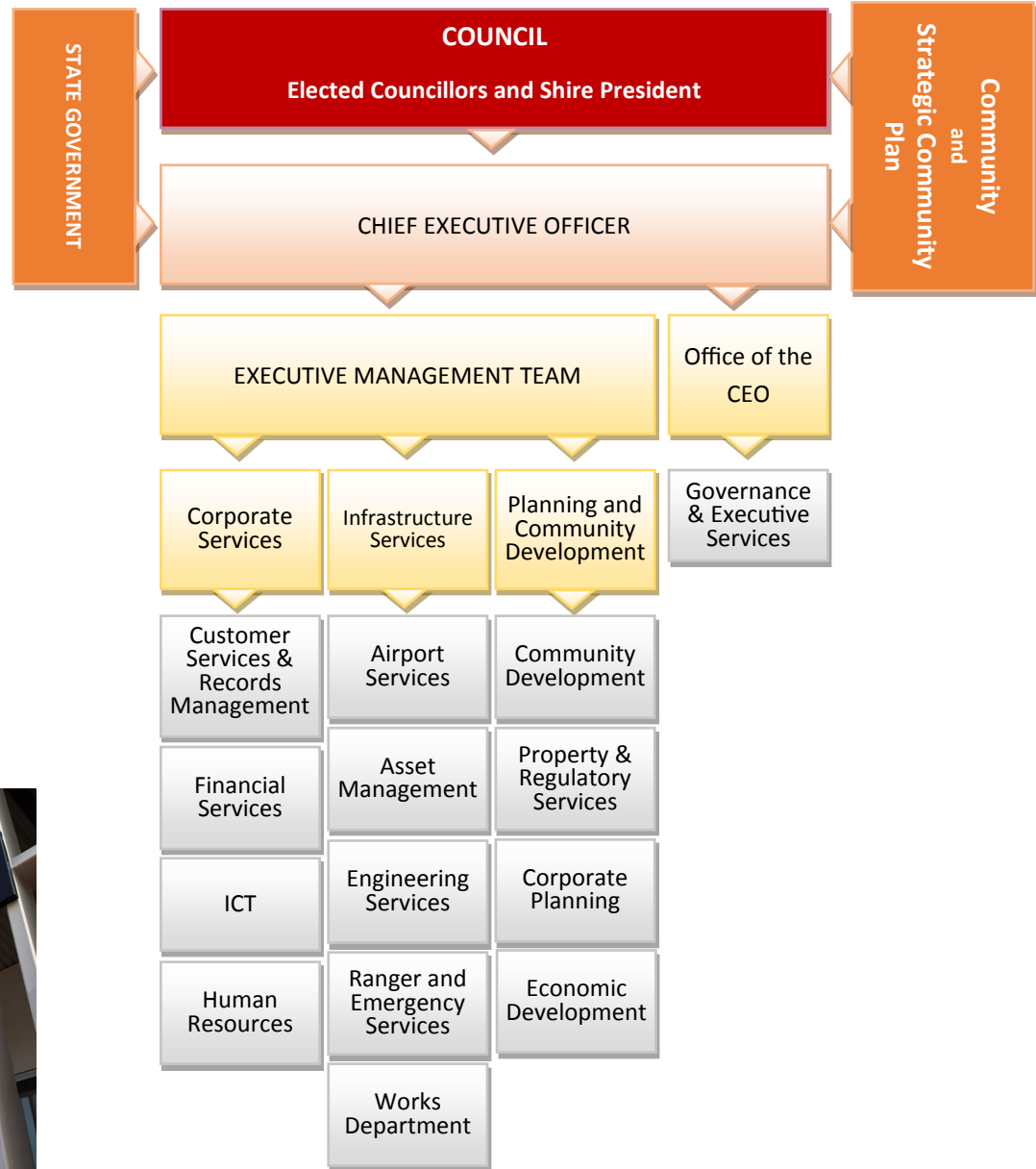
To deliver services to the community, the Shire's organisational structure is grouped into three operational and functional directorates which are guided through the leadership of the CEO. Within each directorate are several service-specific business units that are responsible and accountable for delivering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

The tables in Appendix A - Shire Services, 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

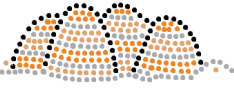
To implement the objectives in the Strategic Community Plan , the Shire has 14 functional Departments and 27 service delivery units. Each of these plays a role in the planning, delivery, advocacy, maintenance and overseeing the delivery of services and infrastructure for our community.

## Our Executive Organisational Structure





# Integrated Planning and Reporting Framework



The Integrated Planning and Reporting Framework (IPRF) ensures Council decisions look to the long-term future and consider the community's aspirations to deliver the best results possible with the resources available. The framework is also designed to have a stronger focus on place shaping and wellbeing while requiring a greater level of community engagement.

The primary aims of the Integrated Planning and Reporting Framework include to:

- articulate the community's vision, priorities and desired outcomes
- allocate resources to achieve the vision whilst striking a considered balance between aspirations and affordability
- monitor and report on progress

The IPRF requires the Shire to have three levels of integrated strategic planning, informed and supported by appropriate resourcing and asset management plans. The framework consists of a number of strategic plans for identifying and prioritising local issues. It integrates asset, service and financial plans so that the Shire's resource capabilities match community needs. These include:

- Strategic Community Plan with a 10 year time horizon and informed by community consultation (Level 1)
- Corporate Business Plan with a 4 year time horizon (Level 2)
- Annual Budget with a 1 year time horizon (Level 3) and
- Supporting strategies including a Long Term Financial Plan, Asset Management Plan and Workforce Plan.

## Our key documents

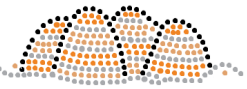
**Strategic Community Plan** - The Strategic Community Plan is the highest level planning document in the Integrated Planning and Reporting Framework. This Plan is designed to be a 'living' document that guides the development of the Shire over the next ten years.

**Corporate Business Plan** - The Corporate Business Plan is the operational plan that maps the Shire's key priorities, projects, services and actions over the next four years. It provides the detailed actions for the first years of the Strategic Community Plan as well as detailing business as usual service delivery.

**Annual Budget** - The Annual Budget is a detailed financial plan for each year, covering all aspects of the Shire's operations and reflects the resources generated (revenue) and those consumed (expenditure). Year 1 of the Corporate Business Plan and the Long Term Financial Plan establishes the basis for the Annual Budget.



# Our Vision, Mission and Values



**Our Vision**  
To be a thriving community with opportunities for all

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

## Our Values

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

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

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

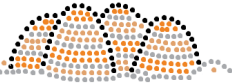
**Responsibility for our own future** - We will actively participate in providing input to decision making at a state and national level on issues that affect our region.

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





# Strategic Community Plan



The Strategic Community Plan is the long-term overarching document that sets out our community’s vision and aspirations for the future. It also sets out the key strategies and actions required to achieve these aspirations. It identifies how we will get from where we are now to where we want to be.

Achieving the identified aspirations will rely on the collective commitment and combined actions of the Shire of Wyndham East Kimberley, government agencies, Aboriginal Corporations, non government agencies, residents, the business community and community groups.

## Our long-term strategic Focus Areas



PEOPLE

### 1 Healthy vibrant active communities

*Improving liveability 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
- 1.2 Increase community participation in sporting, recreation and leisure activities
- 1.3 Promote quality education, health, childcare, aged care and youth services



PLACE

### 2 Enhancing the environment

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

- 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



PROSPERITY

### 3 Economic prosperity

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

- 3.1 To deliver the critical infrastructure that will create the conditions for economic growth across the Shire
- 3.2 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

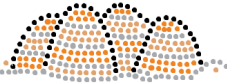


GOVERNANCE

### 4 Civic leadership

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

- 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



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

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

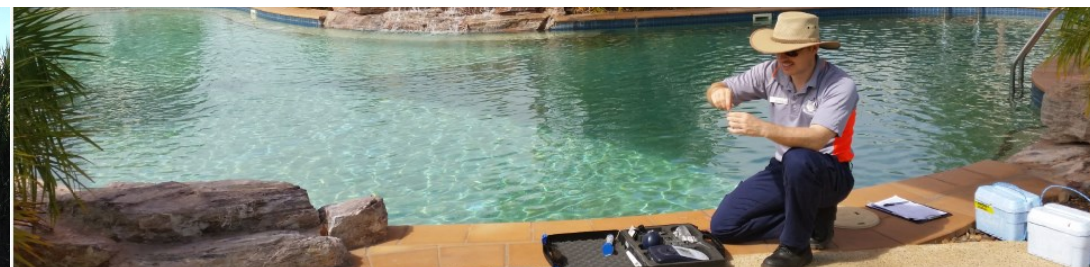
## Shire Rates

In the Shire all land other than exempt land is rated according to its Gross Rental Value (GRV) in town sites or Unimproved Value (UV) in the balance of the Shire. Rates are determined by the Council in accordance with the Strategic Rating Policy whereby the Council gives primary consideration to its strategic directions, budget considerations, the current economic climate, other external factors and likely impacts upon the community. Rates ensure all property owners make a reasonable contribution to services, facilities and infrastructure provided for the benefit of the district.

### What does the Shire provide for the payment of my rates?

In line with the Shire's Strategic Community Plan, rates are used to fund services, facilities and infrastructure. The services that are provided are detailed in the Shire Services appendix of this plan. Some of these services include but not limited to:

- Public facilities and amenities: airports, aquatic and leisure centres, libraries, parks and gardens, reserves and picnic areas, youth and recreation facilities
- Environmental health, mosquito management, local laws, food safety, animal control, parking facilities, fire mitigation, litter control, emergency services support, roads, drains and footpaths, Contracts for rubbish collection and disposal
- Information services, online services and community development programs
- Arts and cultural programs, heritage support, festivals and events, economic development, information and support





## Summarised Financial Position and Rate Setting Statement

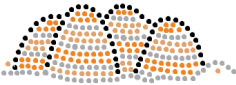
This table summarises the indicative financial position for the four years of the Corporate Business Plan, 2018/2019 to 2021/2022. The estimated rates needed to fund the activities proposed in the plan are also outlined at the bottom of the table.



	(\$0,000's)			
	2018/19	2019/20*	2020/21*	2021/22*
<b>Net current assets at start of financial year - surplus/(deficit)</b>	\$1,623	\$0	\$0	\$0
<b>Revenue from operating activities</b> (excluding rates and non-operating grants, subsidies and contributions)	\$11,314	\$13,126	\$13,146	\$13,167
<b>Expenditure from operating activities</b>	\$(26,780)	\$(25,071)	\$(25,144)	\$(24,927)
<b>Operating activities excluded from budget</b>				
(Profit)/Loss on asset disposals	\$(91)	\$0	\$0	\$0
Depreciation on assets	\$6,145	\$6,472	\$6,709	\$6,651
<b>INVESTING ACTIVITIES</b>				
Non-operating grants, subsidies and contributions	\$8,199	\$12,958	\$12,958	\$2,958
Purchase property, plant and equipment	\$(2,351)	\$(684)	\$(705)	\$(723)
Purchase and construction of infrastructure	\$(11,013)	\$(19,352)	\$(16,347)	\$(6,126)
Proceeds from disposal of assets	\$360	\$0	\$0	\$0
<b>FINANCING ACTIVITIES</b>				
Repayment of debentures	\$(893)	\$(746)	\$(653)	\$(678)
Net movement in reserves	\$(2,882)	\$(2660)	\$(733)	\$(1,217)
<b>Budgeted deficiency before general rates</b>	<b>\$(10,427)</b>	<b>\$(10,637)</b>	<b>\$(10,769)</b>	<b>\$(10,904)</b>
<b>Estimated amount to be raised from general rates</b>	<b>\$10,427</b>	<b>\$10,637</b>	<b>\$10,769</b>	<b>\$10,904</b>
<b>Net current assets at end of financial year - surplus/(deficit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Rate Increase</b>	0.0%	1.20%	1.20%	1.20%

\* Taken from the Long Term Financial Plan 2017-2027, which will be updated in September 2018

# Asset Management

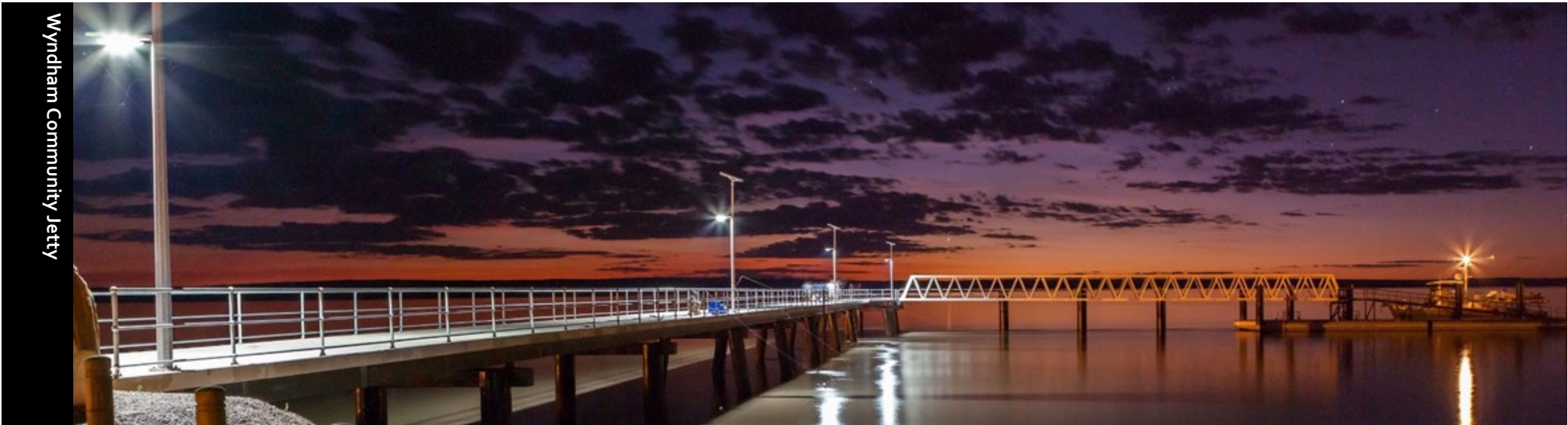


The effective management of assets is crucial to the sustainable delivery of services. The Shire holds a large portfolio of long-lived assets, it is critical to plan and prioritise the maintenance, renewal and replacement of these assets as well as the acquisition of new assets. This requires a long-term “whole of life” view of asset management.

Asset management planning is a comprehensive process for ensuring that current and future assets are managed and maintained. The Shire developed its first detailed Asset Management Strategy and Asset Management Plan in 2013 to align to the requirements of the Integrated Planning and Reporting Framework. These were both reviewed in 2017 as part of the development of the new Strategic Community Plan for 2017-2027.

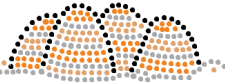
The Shire currently manages the following asset portfolio:

Asset Class	Assets included in the Asset Class
Buildings and Land	Libraries, Public Toilets, Houses, Shire Offices, Community Facilities, Halls, Leisure Centres, Swimming Pools, Cemeteries, Furniture
Transport	249 km of sealed roads, 1,088 km of unsealed roads, carparks, 30km of Pathways, Kerbs, Bridges, Signage, Street Lighting
Parks	Parks, Sports Ovals, Sports Field Lighting, Play Equipment, Irrigation Systems, Skate Parks, Tennis Courts
Plant and Equipment	Light Vehicles, Heavy Plant, Gardening Equipment



Wyrndham Community Jetty





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 options and available skilling choices locally and high cost of imported skilling.

Another impact on workforce planning is the lean nature of the business that reduces the available systems and resources that normally act to: facilitate and capture corporate knowledge; reduce staff fatigue in covering unfilled positions; build a learning organization; retain an invested workforce; ensure sustainability through invested business frameworks, and develop staff through a career path with the Shire.

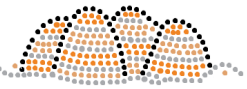
To continually improve upon these highlighted challenges in workforce planning, the Shire aims to build, attract and retain a relevant skilled workforce to meet the ongoing and future needs of the Shire. The Shire's Workforce Plan 2017-2021 contains a range of priority items to address Shire workforce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

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



*Line Marking, East Kimberley Regional Airport*

# Information and Communications Technology

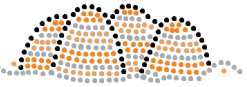


Information and communications technologies (ICT) are critical to the successful delivery of the Strategic Community Plan. Identifying and adjusting to customer expectations in the way in which information and services are more easily accessed in the future is an important goal of the Shire. This information is a strategic resource that underpins the key functions, decision making processes and service delivery. The way information is managed, including the technology used to support it, is also central to local government business practices. Alongside its physical, human and financial resources, the Shire must manage its information in a way that enables services to be delivered that best meet community needs and the priorities set.

The ICT Strategy provides a framework for identifying how the Shire will progress towards new technologies and how their implementation will be effectively resourced and staged.

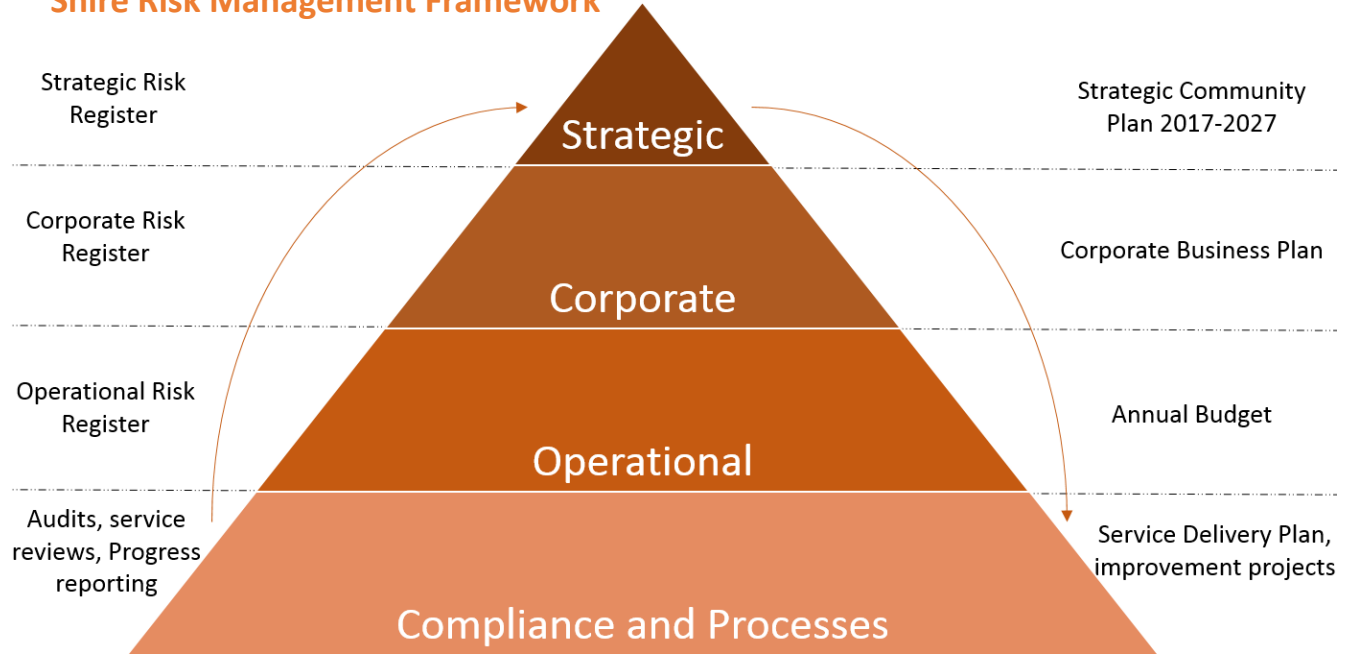
The Shire’s Corporate Administration Management Software system, used for all its day to day administrative processes is an area the Shire is focusing on to be able to deliver improved customer focused services to the community. Over the four years of the Corporate Business Plan the Shire will investigate options to improve or replace this business system, which better meets organizational and community needs.

# Risk Management



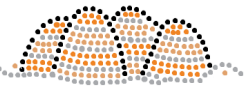
Risk management is an integral part of good management practice and an essential element of sound corporate governance. Identifying and managing risk enables a more robust basis for decision-making and facilitates continuous improvement in performance. During 2017/18 the Shire developed an outline for the Risk Management Framework as summarised in the diagram opposite. In 2018/19 the Shire will prepare a detailed Risk Management Framework and Plan to effectively document and manage risk. Strategic risks are things that could prevent or seriously impede the achievement of the Strategic Community Plan. These risks can fall into a number of categories including financial, compliance, people, service delivery, environmental, strategic, ethical and reputational.

## Shire Risk Management Framework





# Shire Priorities - Short Term



The following table lists the Shire's short term priorities that will be delivered over the first year to support the focus areas and the associated outcomes (goals).



- 358 -Support Civic and Volunteer events that bring community together** Goal 1.1  
*Support, facilitate and market events that bring community together creating a unified community that incorporates the needs of all cultures and generations*
- 311 -Renew and upgrade play spaces (playgrounds) in Wyndham and Kununurra** Goal 1.2  
*Upgrade play spaces as outlined in the Play Space Strategy*



- 399 -Update the Community Safety and Crime Prevention Plan** Goal 2.3  
*Help residents to feel safe and confident in their ability to travel and socialise within the community. The Shire will work in partnership with other agencies*
- 419 -Wyndham Parks and Gardens Reticulation Upgrade** Goal 2.3  
*Make Wyndham more inviting for residents and tourists*
- 401 -Develop and operate a CCTV system in Shire towns to detect and help reduce crime** Goal 2.3  
*Improve crime detection and prevention through the use of CCTV in Kununurra and Wyndham*
- 395 -Trails Master Plan Stage 1 - Kununurra** Goal 2.3  
*To provide a connection between the Lakeside and Weaber Plain Footpaths and the trail to Celebratory Tree Park*



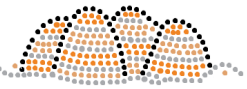
- 272 -Undertake Growth Centre Planning for Wyndham and Kununurra and develop an Economic Development Plan for the Shire** Goal 3.1, 3.2, 3.3  
*Provide an environment that supports and encourages business and job development*
- 228 -Support the marketing of the East Kimberley for investment and tourism purposes** Goal 3.2  
*Support the marketing of the East Kimberley for investment and tourism purposes, including Shire support for Dry Season flights connecting the East Kimberley with Melbourne*



- 487 -Services Review** Goal 4.3, 4.4  
*Identify efficiency savings and improve services delivered*
- 1 -Undertake community satisfaction survey** Goal 4.2, 4.3  
*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.*







# Shire Priorities - Long Term



## Priority Projects

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

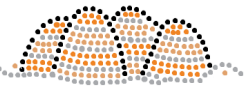
 <b>PEOPLE</b>	<b>Refurbishment and upgrade of the Kununurra Leisure Centre (#448)</b> <i>Renewal and upgrade of Kununurra Leisure Centre. Replace existing lane pool that has come to the end of its useful life, replacement pool to be raised above water table. New children's Splash Pad to be included in the poolside design</i>	Goal 1.2
	<b>Investigate the development of community hubs (#575, #448)</b> <i>Improve access to services by promoting the development of community hubs within the Shire's towns</i>	Goal 1.3, 2.2
 <b>PLACE</b>	<b>Investment in the Shire road and footpath network</b> <i>Improve accessibility and walkability of the Shire's footpath network to allow people to</i>	Goal 2.2, 2.3
	<b>Develop and operate a CCTV system in Shire towns to detect and help reduce crime (#401)</b> <i>The Shire will seek funding to develop and operate a CCTV system in Shire towns. A CCTV system will help residents to feel safe and confident in their ability to travel and socialise within town centres. The Shire will work in partnership with other agencies such as the police</i>	Goal 2.3
	<b>New Shire landfill site (#379)</b> <i>Current landfill sites are nearing capacity and is expected to close in 2022-23. A new site is required to continue operations within the Shire. The new site will serve all Shire managed waste and incorporate Wyndham refuse disposal</i>	Goal 2.1
 <b>PROSPERITY</b>	<b>East Kimberley Regional Airport runway extension (#237)</b> <i>Provide an environment that supports and encourages business and job development</i>	Goal 3.1
	<b>Advocate for a second Ord River crossing to secure National Highway One freight link between Darwin and Perth (#250)</b> <i>The Shire will advocate for the construction of a alternate bridge crossing the Ord River to ensure the national highway transport and freight link between Darwin and Perth is maintained and improved, to reduce impacts on the Diversion Dam, and to improve access to Wyndham Port for regional mineral and agricultural produce exports.</i>	Goal 3.1
 <b>GOVERNANCE</b>	<b>Develop Customer focused administrative systems (#196)</b> <i>The Shire will work to improve Shire systems to provide positive customer focus experiences that improve efficiency, effectiveness and productivity of services</i>	Goal 4.3
	<b>Diversifying and strengthening funding streams and pursue non-rates revenue opportunities (#93)</b> <i>The Shire will identify opportunities for new income streams that are financially sound and equitable and to be less reliant on rates and grants as the primary basis for revenue by leveraging alternative income streams to ensure Shire services are financially sustainable</i>	Goal 4.4

## Shire's four year Projects, activities and actions

The tables in Appendix B - Four Year Projects and Actions lists the Shire's planned actions for the four year period linked to the Strategic Community Plan. These include the medium and long term projects and activities 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. Each action that occurs in the financial year 2018/19 has a performance indicator or milestone outlining the activities that will be undertaken to achieve the action.



# Ensuring Delivery



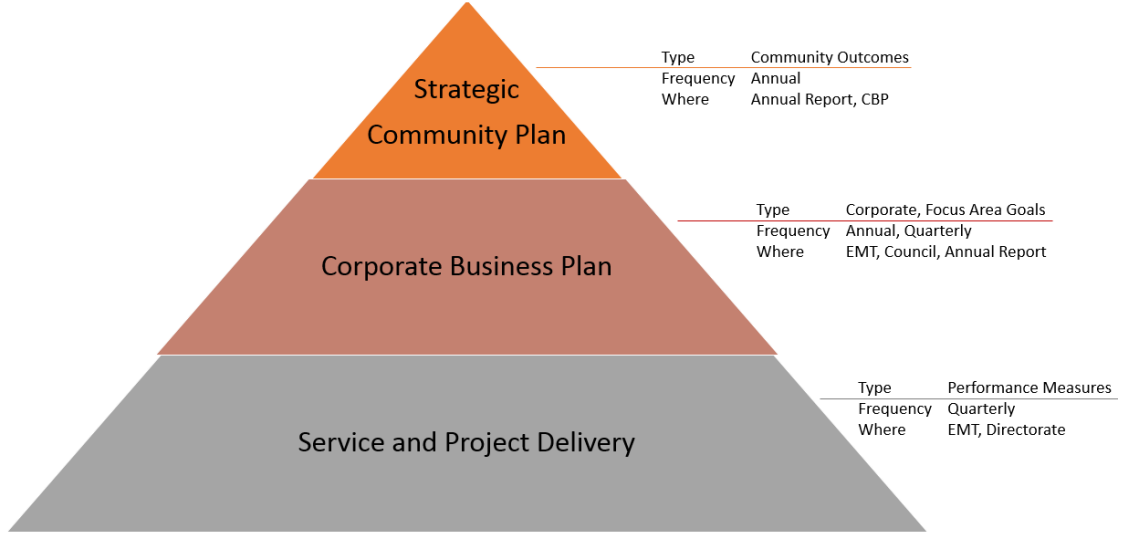
## Community Engagement

The community were invited to comment on and help influence the development of the four year Corporate Business Plan covering 2018/19 to 2021/22. To assist the community in accessing and understanding the plan Community Forums were held for the public exhibition of the draft Corporate Business Plan in Wyndham and Kununurra.

## 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.

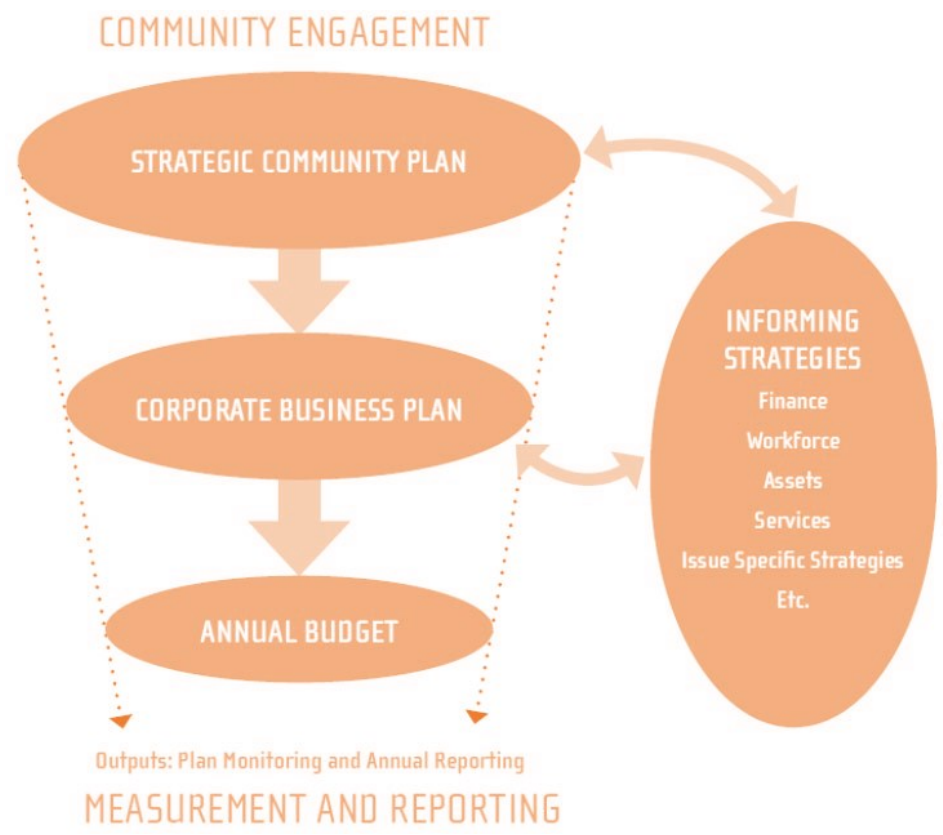
## Measuring Performance



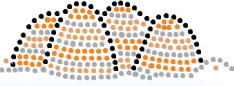
Monitoring and reporting of outcome performance through the key performance indicators is important in determining the effectiveness of the Shire's services and projects.

## 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.



# Ensuring Delivery



## Our Commitment

### 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.

## State Government Requirements

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

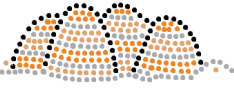
*Under Local Government (Administration) Regulations 1996 Regulation 19C (3), a Corporate Business Plan for a district is to:*

- a) *set out, consistent with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*
- b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
- c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*

In the preparation of the annual budget the 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.







## Informing Documents

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

Strategic Community Plan 2017-2027	2017	Lake Kununurra and Lily Creek Lagoon - Vegetation Management Plan	2008
Long Term Financial Plan	2017	Lake Kununurra Foreshore and Aquatic Use Plan	2011
Asset Management Plan	2017	Waste Management Strategy	2013
Workforce Management Plan	2017	Environmental Sustainability Strategy	2011
Community Safety and Crime Prevention Plan	2011	Community Scorecard 2017	2017
Record Keeping Plan	2012	East Kimberley Tourism Plan & Operational Marketing Plan 2022	2013
Local Planning Strategy	2005	East Kimberley @ 25K	2013
Town Planning Scheme No. 6 Wyndham Townsite	1994	Kimberley Workforce Development Plan 2012-2017	2012
Town Planning Scheme No. 7 Kununurra and Environs	2001	Kimberley Regional Planning and Infrastructure Framework	2014
Draft Local Planning Strategy	TBA	Kimberley Strategic Community Plan 2012 - 2021	2012
Draft Local Planning Scheme No. 9	TBA	Regional Waste Management Plan - Kimberley Region	2013
Kununurra Strategic Directions: Town Centre Development Concept Plan & Strategic Land Use Plan	2010	2036 and beyond: A regional investment Blueprint for the Kimberley	2015
Community Engagement Strategy	2014	Parks Plan	2004
Disability Access and Inclusion Plan 2013-2017	2013	East Kimberley Regional Airport Master Plan	2017
ICT Strategy	2018	Service Delivery Plans	

# Shire Services



## Corporate Business Plan

Appendix A

SHIRE OF  
WYNDHAM  
EAST KIMBERLEY





## Office of the Chief Executive

**Purpose** To lead the organisation in an affordable, sustainable and compliant manner through the management and implementation of appropriate decision-making processes, mitigation of risk, external advocacy on behalf of community and relationship management.



**Carl Askew**

*Chief Executive Officer*

The role of the Chief Executive Officer (CEO) is to ensure the organisation implements the community agenda in Shire plans, strategy and decision-making. Key agenda includes community planning, long-term financial sustainability, infrastructure planning, and workforce planning and reporting. Developing and maintaining relationships with relevant stakeholders is a priority of the office of the CEO and ensuring these relationships benefit our community, such as advocacy in partnership with other levels of government, the private sector, the not-for-profit sector, and the broader community. The CEO ensures that statutory and discretionary services across the business align with necessary and agreed activities.

<b>Department</b>	<b>Governance and Executive Services</b>
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**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.

<b>Service Unit</b>	<b>Executive Services</b>
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**Service unit Purpose** Executive Services acts to deliver effective and compliant administrative support to the Chief Executive Officer, Executive Management Team and Elected Members. As well as public relations and communications and support Council and Shire advocacy.

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
Advocacy	For the Shire to achieve its full potential, it is imperative that Council advocates for delivering outcomes in partnership with other levels of government, the private sector, the not-for-profit sector, and the broader community.	Discretionary	1.3.1, 2.1.2, 3.1.3, 4.1.1, 4.1.2, 4.1.3	Maintain
Communications and Marketing	Manages public relations and communications to ensure community are kept informed, including brand development, marketing materials, civic events and digital content.	Discretionary	4.2.1, 4.2.2, 4.2.3, 4.3.1, 4.3.2	Maintain
Regional collaboration	Support viable projects and initiatives relevant to the growth, development and diversity of the social, economic and environmental community value of the Shire, including to increase jobs and to strengthen the economic position of the Shire into the future as part of the Kimberley region.	Discretionary	3.1.3, 3.1.4, 3.2.1, 4.1.1, 4.1.2, 4.1.3	Maintain

## Office of the Chief Executive

Service Unit	Governance			
<i>Service unit Purpose</i>	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.			
Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
Council elections	Facilitate Shire Council elections to maximise community participation	Statutory	4.1.2	Maintain
Council Support	Provide high quality Elected Member support	Statutory	4.3.3	Maintain
Risk Management	Eensure that the Shire has a risk management framework and policy that is aligned with ISO 31000:2009 Risk Management - Principles and guidelines and provide advice and support on the management of strategic, corporate and operational risks	Statutory	4.3.1, 4.3.2, 4.3.3, 4.4.1, 4.4.4	Maintain



## Planning and Community Development

**Purpose** To empower and strengthen the community to encourage collaborative practices and celebrate community diversity. To plan for current and future needs and create safe and inviting regional towns and communities.



**Nick Kearns**

*Director Planning and Community Development*

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

<b>Department</b>	<b>Community Development</b>
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<b>Department Purpose</b>	To provide services which support, engage and improve the quality of life for all sections of the community
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<b>Service Unit</b>	<b>Community Development</b>
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<b>Service unit Purpose</b>	To provide a range of people focussed services that improve the lives of community members
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Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
Aged and disabled services	Work with key stakeholders to provide Disability Access and Inclusion	Statutory	1.3.1, 1.3.3	Maintain
Community engagement	Engage with organisations community groups and individuals to build ongoing, permanent relationships for the purpose of applying a collective vision for the benefit of a community.	Discretionary	1.2.3, 4.2.1, 4.2.2, 4.2.3, 4.3.2	increase - Quarterly engagement program
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	1.1.3, 1.2.2	Maintain
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 CCTV.	Discretionary	2.3.1	Increase - provide CCTV
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	1.1.2, 1.2.3, 1.3.2	Maintain

## Planning and Community Development

Youth	Work to improve access to services for youth by providing a coordination role across the Shire collaborating with agencies. Support delivery of youth programs by providing facilities such as the Ted Birch Recreation Centre in Wyndham and Kununurra Youth Centre.	Discretionary	1.1.4, 1.3.1, 1.3.2, 1.3.4, 2.3.1, 3.3.2	Increase - Provide a youth coordination role
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### Service Unit Library Services

**Service unit Purpose** To provide a library and information service which connects the community to information, entertainment and lifelong learning

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
Kununurra Library	Provide library services, deliver family literacy programs such as Better Beginnings, hold and promote 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.	Statutory	1.1.4, 1.2.1, 1.3.4	Maintain
Wyndham Library	Provide library services for the benefit of the Wyndham community and maintain an active role in the community	Discretionary	1.1.4, 1.2.1, 1.3.4, 3.3.2	Maintain

### Service Unit Recreation and Leisure

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

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
Clarrie Cassidy Oval, Wyndham	Provide sports fields to the community of Wyndham	Discretionary	1.2.1, 1.2.2	Maintain
Community Club Development and Support	Provide support and advice community clubs and 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	1.1.2, 1.2.3, 1.3.2	Reduction - service no longer funded
Kununurra Leisure Centre	Provide a leisure centre to meet community needs, according to recognised standards and within defined cost parameters	Discretionary	1.2.1, 1.2.2, 1.2.3, 1.3.2	Maintain
Kununurra Sports Facilities	Provide and manage Sport facilities services including; Tennis courts, basketball courts sporting ovals and skate park	Discretionary	1.2.1, 1.2.2, 1.2.3	Maintain



## Planning and Community Development

Ted Birch Youth and Recreation Centre, Wyndham	Provide Recreational facilities to the community of Wyndham	Discretionary	1.1.4, 1.2.1, 1.2.2, 1.2.3	Maintain
Wyndham Memorial Swimming Pool	Provide aquatic leisure facilities to the community of Wyndham	Discretionary	1.2.1, 1.2.2, 1.2.3	Maintain

### Department Corporate Planning

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

### Service Unit Integrated Planning and Reporting

**Service unit Purpose** To integrate community, organisational and business planning processes to drive corporate, financial, infrastructure, land-use, community service and human resource functions and operations.

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
Annual Report	The Annual Report is a key formal reporting mechanism in the IPR Framework. Significant changes to either the Strategic Community Plan or Corporate Business Plan must be notified in the Annual Report.	Statutory	4.2.3, 4.3.2	Maintain
Community Scorecard	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.	Discretionary	4.2.1, 4.2.2, 4.2.3	Maintain
Corporate Business Plan	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.	Statutory	4.2.1, 4.2.2, 4.2.3, 4.3.1, 4.3.2, 4.3.3, 4.4.3	Maintain
Strategic Community Plan	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.	Statutory	4.1.3, 4.2.1, 4.2.2, 4.2.3, 4.3.1	Maintain

### Department Economic Development

**Department Purpose** To facilitate the creation, development and expansion of successful and sustainable businesses in the Shire.

## Planning and Community Development

<b>Service Unit</b>	<b>Economic Development</b>			
<i>Service unit Purpose</i>	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.			
<b>Shire Service</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Link to Strategic Community Plan</b>	<b>Projected future Service Level:</b>
Economic Development	Facilitate and promote economic development in the Shire, by attracting new businesses to the Shire whilst providing support to existing businesses to help them grow.	Discretionary	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	Maintain

<b>Department</b>	<b>Property and Regulatory Services</b>			
<i>Department Purpose</i>	The Property and Regulatory Services department is responsible for building, planning, land matters and environmental health in accordance with the Shire's statutory responsibilities.			

<b>Service Unit</b>	<b>Building Services</b>			
<i>Service unit Purpose</i>	Monitor the completion of development applications within the Shire to ensure compliance with Council conditions			
<b>Shire Service</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Link to Strategic Community Plan</b>	<b>Projected future Service Level:</b>
Building Services	Monitor the completion of building (development) applications within the Shire to ensure compliance with Council conditions	Statutory	3.2.3, 4.3.1, 4.3.2, 4.4.1	Maintain
Pool fence Inspections	Regulations require that the Shire inspects all private pool and spa enclosures every four years to ensure safety compliance.	Statutory	2.3.5	Maintain
Property Enquiries	Respond to requests for information and other property enquiries	Statutory	3.2.3, 4.3.1, 4.3.2	Maintain

<b>Service Unit</b>	<b>Environmental Health</b>			
<i>Service unit Purpose</i>	To implement and maintain public, environmental health and environmental related services, programs and projects in accordance with statutory obligations, operational procedures and Council policies.			
<b>Shire Service</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Link to Strategic Community Plan</b>	<b>Projected future Service Level:</b>



## Planning and Community Development

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	1.2.2, 2.3.5	Maintain
Event Applications	Assist with and assess event applications for approval to ensure that venues are safe for patrons	Statutory	1.1.1, 1.1.2, 3.2.3, 4.3.1	Maintain
Health Complaints	Administer, investigate and enforce environmental and public health amenity and safety standards - noise, dust, odours and other nuisance provisions.	Statutory	2.3.5	Maintain
Health Promotions	Assist with health promotional activities, support programs and campaigns intended to improve public health	Discretionary	1.2.2	Increase with the Public Health Plan
Mosquito Management	Reduce nuisance and disease risks associated with mosquito populations by committing to environmentally and financially sustainable mosquito management practices.	Discretionary	2.3.5	Maintain
Wastewater Management	Assist with and assess waste water applications for approval to ensure compliance with public health legislation	Statutory	2.3.5	Maintain

### Service Unit Land Use Planning

**Service unit Purpose** To create liveable communities and places through land use planning

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
Heritage	To provide a cultural and historic record of the Shire and to assist with the achievement of heritage conservation objectives. The Shire's Heritage Inventories are required to be regularly updated and reviewed.	Statutory	1.1.2, 1.1.3, 1.1.4	Maintain
Planning Enquiries	Respond to requests for information including land use, zoning and other planning enquiries	Statutory	3.2.3, 4.3.1	Maintain
Statutory Planning	Provide development control in accordance with the Local Planning Scheme	Statutory	2.3.5	Maintain
Strategic Land Use Planning	Manage all matters that relate to strategic planning primarily with respect to land use planning for the future development of the Shire	Statutory	2.2.3, 3.1.4	Maintain

## Corporate Services

**Purpose** Corporate Services is responsible for the provision of high quality internal corporate support to Council and staff that allows other departments to operate efficiently, as well as providing customer services.



**Vernon Lawrence**

*Director Corporate Services*

The role of the Director is to provide visionary and effective leadership to the Corporate Services Directorate. The Director Corporate Services will lead a professional team to ensure the provision of high quality corporate support to Council in the areas of financial services, information communication and technology, customer services, records management and contract and procurement. The Director will ensure these services are provided within budget and comply with relevant statutory obligations, regulations, codes, guidelines and Councils policies and organisational directives.

### Department **Customer Services and Records Management**

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

### Service Unit **Customer Services**

**Service unit Purpose** Provide effective, informative and efficient front line customer service and to support customer service delivery across the organisation in line with the Customer Service Charter and Customer Service Standards

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
Customer services - Shire	Provide quality internal and external customer services for the Shire.	Statutory	3.2.3, 4.2.1, 4.2.2, 4.2.3, 4.3.1, 4.3.2	Maintain
Customer Services - Wyndham	Providing external customer services in the town of Wyndham. Provide other community services including conducting Department of Transport services functions.	Discretionary	4.3.1	Maintain

### Service Unit **Records Management**

**Service unit Purpose** To provide efficient and confidential clerical and administration functions of records management. Including; indexing, mail processing, correspondence control, file and archive management and retention of documents in accordance with the Disposal Authority for Local Government Records

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
Freedom of Information	Respond to Freedom of information requests as required under legislation	Statutory	4.3.2	Maintain



## Corporate Services

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	4.3.1, 4.3.2	Maintain
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### Department **Financial Services**

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

#### Service Unit **Asset Accounting**

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

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
Asset Valuation	Changes in the asset base occurring through acquisition and disposal of assets, ensuring re-valuation and depreciation are accounted for.	Statutory	4.4.3, 4.4.4	Maintain
Grant Funding	Manage the receipt of grant funding	Discretionary	4.4.2	Maintain
Insurance	Ensure adequate insurance is in place for all assets	Statutory	4.4.4	Maintain
Investments	Manage financial reserves and investments	Statutory	4.4.2	Maintain

#### Service Unit **Financial Management**

**Service unit Purpose** Provide management and statutory reporting functions for operations and long term financial planning and reporting for sustainability.

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
Annual Budget	An Annual Budget is prepared and adopted as per Section 6.2 of the Local Government Act 1995	Statutory	4.4.3, 4.4.4	Maintain
Financial Reporting	The annual financial report presents the financial position of the Shire fairly and complies with Australian Accounting Standards	Statutory	4.4.3, 4.4.4	Maintain
Long Term Financial Planning	A long term financial plan based on the legislated Integrated Planning and Reporting requirements	Statutory	4.4.3, 4.4.4	Maintain

## Corporate Services

<b>Service Unit</b>	<b>Financial Operations</b>			
<i>Service unit Purpose</i>	Management of the Shire's financial activities through appropriate financial systems and processes. Effective and efficient financial management reporting that meets all legislative requirements and ensures financial sustainability.			
Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
Rates	Provide rates management services that meet compliance and legislative requirements	Statutory	4.4.3, 4.4.4	Maintain

<b>Service Unit</b>	<b>Purchasing, Procurement and Contract Management</b>			
<i>Service unit Purpose</i>	Purchase, procure and manage contracts in compliance with legislation and provide best value			
Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
Purchasing, Procurement and Contract Management	Purchase, procure and manage contracts in compliance with legislation, policies and procedures	Statutory	4.3.1, 4.3.2, 4.4.3, 4.4.4	Maintain

## Department

**Human Resources**

*Department Purpose* Administration and coordination of all corporate Human Resource related matters, including corporate 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.

<b>Service Unit</b>	<b>Human Resources</b>			
<i>Service unit Purpose</i>	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.			
Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
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	4.3.2, 4.3.3	Maintain
Occupational Health and Safety	Manage occupational health and safety policies, procedures and services for the organisation	Statutory	2.3.5, 4.3.2	Maintain

## Corporate Services

Payroll	Manage payroll functions in line with legislation and best practice	Statutory	4.3.3	Maintain
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Department	<b>Information &amp; Communications Technology</b>			
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*Department Purpose* To manage the Shire's Information and Communications Technology

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

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
ICT Infrastructure Services	Ensure physical computer and telecommunications hardware is maintain and assessed in a manner that ensures security, accessibility and performance.	Discretionary	4.3.1, 4.3.2	Maintain
ICT Application Services	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.	Discretionary	4.3.1, 4.3.2	Maintain
On-line and Electronic Solutions	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.	Discretionary	4.3.1, 4.3.2	Maintain



## Infrastructure

**Purpose** Infrastructure is responsible for the maintenance to all existing infrastructure throughout the Shire and the development of new infrastructure, through major projects funded both externally and internally.



**Stuart Dyson**

*Director Infrastructure*

The role of the Infrastructure Director is to provide leadership in the delivering of services and projects that meet community needs. The Infrastructure directorate consists of Asset Management, Engineering Services, Operations/Works Department, Ranger and Emergency Services and the Airport Services team.

**Department** **Airport Services**

**Department Purpose** To safely manage to 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.

**Service Unit** East Kimberley Regional Airport

**Service unit Purpose** 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.

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
EKRA Airport Operations	Provide and manage airport operations	Discretionary	3.1.1, 3.1.2, 3.1.3, 3.1.4, 3.2.3, 3.2.4, 4.2.1, 4.2.2, 4.2.3, 4.3.1, 4.3.2	Maintain
EKRA Customer Services	Provide customer focused services including information on airport services and infrastructure	Discretionary	3.2.3, 4.3.1, 4.3.2	Maintain
EKRA Property Management	Provide, plan and manage land and buildings to accommodate activities that support airport operations and local aviation businesses	Discretionary	2.2.1, 2.2.2, 3.2.4, 3.3.1	Maintain
EKRA Security and Emergency management	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.	Discretionary	2.1.1, 2.3.2	Maintain

## Infrastructure

<b>Service Unit</b>	<b>Wyndham Airport</b>			
<b>Service unit Purpose</b>	The Wyndham Airport is a registered Aerodrome. This airport services charter and private flight operations.			
<b>Shire Service</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Link to Strategic Community Plan</b>	<b>Projected future Service Level:</b>
Wyndham Airport Operations	Provide and manage Airport Services at the Wyndham Airport	Discretionary	3.1.1, 3.1.2, 3.1.3, 3.1.4	Maintain
Wyndham Airport Property Management	Provide, plan and manage airport land and buildings to accommodate activities that support airport operations and local aviation businesses	Discretionary	2.2.1, 2.2.2, 3.2.4, 3.3.1	Increase

<b>Department</b>	<b>Asset Management</b>			
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**Department Purpose** The Shire has a significant portfolio of community infrastructure assets. These assets form an integral part of providing services to the community.

<b>Service Unit</b>	<b>Asset Management</b>			
<b>Service unit Purpose</b>	The Asset Management Strategy and Asset Management Plan provide a framework allowing Council to make informed decisions on current and future services.			
<b>Shire Service</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Link to Strategic Community Plan</b>	<b>Projected future Service Level:</b>
Asset Management Plan	Manage assets in accordance with asset management principles	Statutory	2.2.1, 4.4.3	Maintain
Asset Management Strategy	The Asset Management Strategy is a strategy for the implementation and documentation of asset management practices, plans, processes and procedures.	Discretionary	2.2.1, 4.4.3	Maintain

<b>Service Unit</b>	<b>Property and Facilities Management</b>			
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**Service unit Purpose** To manage and maintain Shire facilities – staff housing, community buildings, community amenities

<b>Shire Service</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Link to Strategic Community Plan</b>	<b>Projected future Service Level:</b>
Building Maintenance	Conduct inspections of Shire buildings and amenities to evaluate future maintenance requirements, including preparing reports to program future works and repairs.	Statutory	1.1.3, 1.2.1, 2.2.1, 2.2.2, 4.4.3	Maintain
Commercial and Community Leases	Conduct inspections of leases/licensed properties to ensure compliance with contractual terms, and manage rental arrangements.	Statutory	1.1.3, 1.2.3, 1.3.2, 2.2.1, 3.1.4, 4.4.1	Maintain

## Infrastructure

Property Management	Management of Shire staff housing. Management of Facility Cleaning contracted service.	Statutory	2.2.1, 4.3.3, 4.4.3	Maintain
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### Department **Engineering Services**

**Department Purpose** The Engineering Services Department is responsible for the construction of roads and the delivery of infrastructure projects

#### Service Unit **Engineering Services**

**Service unit Purpose** Manage the safe and efficient construction and delivery of capital infrastructure projects

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
Project Management	Efficiently and safely initiate, plan, execute and coordinate infrastructure projects to achieve specific goals and meet success criteria.	Statutory	2.2.1, 2.2.2, 4.4.1	Maintain

### Department **Ranger and Emergency Services**

**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.

#### Service Unit **Emergency Services**

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

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
Emergency Preparedness	Chair and facilitate the Local Emergency Management Committee (LEMC) and the Bushfire Advisory Committee (BFAC)	Statutory	1.3.3, 2.1.1, 2.3.2	Maintain
Emergency Response	Administer, plan, coordinate and provide for emergencies to ensure the safety, security and recovery of the local community	Statutory	2.1.1, 2.3.2, 2.3.5	Maintain

#### Service Unit **Ranger Services**

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

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
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## Infrastructure

Animal control	Maintain public safety by enforcement of animal control laws. Work with State Government to control introduced animals	Statutory	2.1.2, 2.3.5	Maintain
Local law enforcement	Enforcement of state and local laws for example litter, parking, drinking in a public place and fire break maintenance	Statutory	2.2.1, 2.3.2, 2.3.5	Maintain

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

<b>Service Unit</b>	<b>Shire Maintenance</b>
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**Service unit Purpose** Provides maintenance of roads, drainage, footpaths, sportsfields, parks, gardens, street trees and verges within the Shire.

Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
Boating Facilities	Maintain boat ramps and jetties to provide safe access to waterways	Discretionary	2.1.2, 2.2.1	Maintain
Footpaths, Trails and Cycle ways	Provide maintenance and improvements to the Shire's footpaths, trails and cycle ways	Discretionary	1.2.1, 2.2.1, 2.3.3, 2.3.4	Maintain
Parks, Ovals and Reserves	Provide, maintain and upgrade parks and open spaces for sport and recreation activities	Discretionary	1.2.1, 1.2.3, 1.3.4	Maintain
Playgrounds	Maintain and renew playgrounds to enable children to safely play outdoors	Discretionary	1.1.4, 1.2.1	Maintain
Road & Drain Maintenance	Maintain sealed roads, unsealed roads, carparks, drains, kerbs, bridges, signage within the Shire	Statutory	2.2.1, 4.4.3	Maintain
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	2.3.1, 2.3.3, 2.3.4	Maintain

## Infrastructure

Service Unit	Waste Management			
<i>Service unit Purpose</i>	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.			
Shire Service	Service Description	Service Type	Link to Strategic Community Plan	Projected future Service Level:
Landfill Operations	Provide, manage and maintain the Shire landfill	Statutory	2.1.3	Maintain
Refuse Collection	Provide regular domestic rubbish collection service to town residents	Discretionary	2.1.3	Maintain
Street Cleaning	Works to remove rubbish from streets and reserves (Shire maintained) including picking up litter and street sweeping	Discretionary	2.3.3, 2.3.5	Maintain
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.	Discretionary	2.1.3	Increase -2019 WA container deposit scheme, Revive

# 4 Year Projects and actions

2018/19 - 2021/22



## Corporate Business Plan

Appendix B





ID	Project/Activity Action Description	Time Frame Finance	2018/19		2019/20		2020/21		2021/22		2022 Onwards
			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		



# 1: Healthy vibrant active communities

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

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

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

<b>376 Identify opportunities and support activities that encourage relationships between community groups</b> Identify initiatives and projects that build social capital and support unity, encouraging relationships between community groups.	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source		\$0	\$0	\$0	\$0	
	Informing Plans	Strategic Community Plan	Identify initiatives and projects that build social capital and support unity, -	Build on existing relationships with a range of clubs and organisations to encourage interaction between community members	Build on existing relationships with a range of clubs and organisations to encourage interaction between community members	Build on existing relationships with a range of clubs and organisations to encourage interaction between community members	
	Services	Community Development	Develop a Reconciliation Action Plan (RAP)				
	Director	Planning and Community Devel					

### 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

<b>358 Support Civic and Volunteer events that bring community together</b> Support, facilitate and market events that bring community together creating a unified community that incorporates the needs of all cultures and generations. Annual events including: Thank a Volunteer Day, Seniors Week, NAIDOC Week, International Day of People with Disability, Harmony Day etc.	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	Funding Source	COTA, Lottery West	\$10,000	-\$1,000	\$10,000	-\$2,000	\$10,000	-\$2,000
	Informing Plans	Strategic Community Plan	Support, facilitate and market events	Support, facilitate and market events	Support, facilitate and market events	Support, facilitate and market events		
	Services	Community Development						
	Director	Planning and Community Devel						
<b>387 Increase awareness of community events and activities</b> Encourage community groups to promote events and provide methods to promote and advertise events within the Shire	Activity	Capital	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
	Funding Source	Lottery West		\$130,000	-\$65,000	\$65,000	\$0	\$65,000
	Informing Plans	Strategic Community Plan		New Banner Poles installed with an efficient system for the erection and removal of banners	Update the community events calendar	Investigate the use of Variable Message Signs (VMS) for community information		
	Services	Community Development						
	Director	Planning and Community Devel						
<b>459 Create positive experiences through the development of multi cultural evening events</b> Support the establishment of multi cultural evening events that encourage a sense of identity, belonging and celebrate the Shire's cultural diversity. Events should also minimise anti-social behaviours and negative perceptions associated with going out at night. The action will consider the creation of night markets.	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	Funding Source	multi cultural funding	\$0	\$0	\$0	\$0	\$30,000	
	Informing Plans	Strategic Community Plan	Work with others and support the establishment of night markets and identify funding, Identify other options to increase positive night life	Identify venues based on event requirements and future improvements	Event location improvements			
	Services	Community Development						
	Director	Planning and Community Devel						

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

<b>370 Support Art and Culture events that share our unique culture and history and increase participation in arts and culture</b> Support community groups and people to enjoy opportunities for artistic and cultural expression. The Shire recognises the universal value of culture and the arts to the wider community. Culture and arts are fundamental to human existence, especially to our history, identity, creativity and desire for play and enjoyment. Participation in arts and cultural experience, as a right for all people, has the potential to improve all areas of human endeavour.	Activity	Operating	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	Funding Source		\$0	\$0	\$10,000	\$0	\$10,000	\$0
	Informing Plans	Strategic Community Plan, WA Regional Arts and Cultural Action Plan		Work with the community to identify culture and the arts event and projects and seek funding	Work with the community to identify culture and the arts event and projects and seek funding	Work with the community to identify culture and the arts event and projects and seek funding		
	Services	Community Development						
	Director	Planning and Community Devel						
<b>440 Ensure that heritage places are recognised and recorded, and to promote their conservation</b> Ensure that heritage places are recognised and recorded, and to promote their conservation into the future by maintaining a Municipal Inventory of both cultural and built heritage	Activity	Operating	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	Funding Source	Heritage Council of WA		\$40,000	-\$4,000	\$0	\$0	
	Informing Plans	Local Planning Strategy		Review the Municipal Inventory in consultation with the community, to incorporate locations of Aboriginal history, both pre and post European settlement				
	Services	Strategic Land Use Planning						
	Director	Planning and Community Devel						

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

ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards		
			Finance		Budget	Funding	Budget	Funding	Budget	Funding		Budget	Funding
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks				
<b>347</b>	<b>Promote youth friendly environments that actively engage and improve outcomes for young people</b>	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"/>		
		Funding Source		\$75,000	\$0	\$75,000	\$0	\$75,000	\$75,000				
	Work with a range of stakeholders to support and deliver youth services and youth support. Maintain a Shire Youth Strategy and 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.	Informing Plans	Youth Services Strategy, Kimberley Regional Youth Strategy	Develop a Youth Strategy and provide a coordinated approach to reducing street present children	Provide a coordinated approach to reducing street present children	Provide a coordinated approach to reducing street present children	Provide a coordinated approach to reducing street present children	Provide a coordinated approach to reducing street present children	Provide a coordinated approach to reducing street present children				
		Services	Youth Services										
		Director	Planning and Community Devel										
<b>348</b>	<b>Empowered Youth Leadership and Development Program for young people</b>	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"/>		
		Funding Source		\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000				
	The Shire will work with KWAC and others to develop an Empowered Youth Leadership Group designed to encourage young people to be engaged in the community and become good and moral role models that others will look up to. They are given comprehensive training and support so they can reach their full potential. Members will be given training in many different areas including important lifeskills. The Leadership Group aims to be a positive alternative to the many negative lifestyle choices available to young people. This program is for children aged 8 and above.	Informing Plans	Youth Services Strategy, Kimberley Regional Youth Strategy	Provide support for an Empowered Youth Leadership Group through Kununurra Empowering Youth (KEY)	Provide support for an Empowered Youth Leadership Group through Kununurra Empowering Youth (KEY)	Provide support for an Empowered Youth Leadership Group through Kununurra Empowering Youth (KEY)	Provide support for an Empowered Youth Leadership Group through Kununurra Empowering Youth (KEY)	Provide support for an Empowered Youth Leadership Group through Kununurra Empowering Youth (KEY)	Provide support for an Empowered Youth Leadership Group through Kununurra Empowering Youth (KEY)				
		Services	Youth Services										
		Director	Planning and Community Devel										
<b>549</b>	<b>Hold and promote Library events</b>	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"/>		
		Funding Source	DRD, CRC	\$30,000	-\$30,000	\$25,000	-\$25,000	\$25,000	-\$25,000	\$25,000	-\$25,000		
	Hold and promote library events to maintain an active role in the community. Library events including; book release parties, author readings and signings, poetry and open mic readings, media workshops, community events and tutorials. Regular events such as Kimberley Writers Festival.	Informing Plans	Library Service Delivery Plan	Coordinate Library events including Kimberley Writers Festival	Coordinate Library events including Kimberley Writers Festival	Coordinate Library events including Kimberley Writers Festival	Coordinate Library events including Kimberley Writers Festival	Coordinate Library events including Kimberley Writers Festival	Coordinate Library events including Kimberley Writers Festival				
		Services	Libraries										
		Director	Planning and Community Devel										

## 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

<b>211</b>	<b>Provide suitable venues for current and future events</b>	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"/>
		Funding Source									
	To develop an Events Master Plan to identify the current and future needs of events in the Shire. Ensure the Shire provides an efficient and effective approvals process that is customer focused. The Events Master Plan will consider the development of a Kununurra Events Precinct on land associated with Drovers Rest.	Informing Plans	Kununurra Strategic Directions Local Planning Strategy & Scheme Lake Kununurra Foreshore and Aquatic Use Plan	Identify the current and future needs of Shire events	Develop an Events Master Plan	Plan for the development of events venues	Design events venues				
		Services	Strategic & Land Use Planning R								
		Director	Planning and Community Devel								
<b>311</b>	<b>Renew and upgrade play spaces in accordance with Recreation Space Action Plan</b>	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
		Funding Source	Reserve + LotteryWest	\$250,000	-\$125,000	\$200,000	-\$100,000	\$200,000	-\$100,000	\$100,000	
	Renew and upgrade play spaces in accordance with Recreation Space Action Plan	Informing Plans	Recreation Space Strategy	Swim Beach, Pindan Park playground	Provide sun shade structure at Celebrity Tree park playground	Shade structure Swim Beach playground					
		Services	Parks								
		Director	Infrastructure								
<b>448</b>	<b>KLC - Renewal of Kununurra Leisure Centre</b>	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"/>
		Funding Source	DSR and R2R	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$4,000,000	-\$2,000,000
	Renewal and upgrade of Kununurra Leisure Centre. Replace existing lane pool that has come to the end of its useful life, replacement pool to be raised above water table. New childrens Splash pad to be included in the pool side design. Renewal should consider the creation of a community hub and the creation of additional program space.	Informing Plans	Strategic Community Plan	Engage with community on the renewal of KLC	Develop concept and engage community	Develop design for new pools	Construct new pools				
		Services	Recreation and Leisure								
		Director	Planning and Community Devel								
<b>453</b>	<b>KLC - Maintain and upgrade operational equipment at the Kununurra Leisure Centre</b>	Activity	Capital	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
		Funding Source						\$60,000			
	Maintain and upgrade operational equipment at the Kununurra Leisure Centre. Including maintaining gym equipment to increase use.	Informing Plans	KLC Service Delivery Plan					Budget for cardio equipment replacement			
		Services	Recreation and Leisure								
		Director	Planning and Community Devel								

ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
			Finance		Finance		Finance		Finance		
			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
Action Description			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
<b>463</b>	<b>KLC - Maintain and upgrade facilities at the Kununurra Leisure Centre</b>	Activity	Capital	<input checked="" type="checkbox"/>	<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"/>
	The ongoing upgrade of existing plant equipment will ensure a more efficient and cost effective delivery. Including improve storage for community and sporting groups assisting programs delivered by community and sporting groups.	Funding Source	DSR	\$65,000	\$0	\$60,000	\$0	\$0	\$45,000		
		Informing Plans	KLC service delivery plan	Renewal works to existing roof on main building (50), Plant and equipment replacement (15)		Design and construct additional storage at KLC			Plant and equipment replacement		
		Services	Recreation and Leisure								
		Director	Planning and Community Devel								
<b>465</b>	<b>Construct new ablutions at Swim beach</b>	Activity	Capital	<input 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"/>
	Design and construction of new ablutions at Swim beach as part of asset renewal. Current ablutions provide limited service to swim beach users and do not provide disabled access. Design should also consider including a shop/café for seasonal hire. Action forms Part of the Place Making - Kununurra Foreshore	Funding Source	Foreshore Reserve					-\$130,000	-\$30,000		
		Informing Plans	Foreshore Plan	Plan for the construction of accessible ablutions at Swim beach in 2020/21		construction of accessible ablutions at Swim beach					
		Services	Public facilities								
		Director	Infrastructure								
<b>575</b>	<b>WLC - Maintain and upgrade facilities at the Wyndham Memorial Pool and Ted Birch Youth and Recreation Centre</b>	Activity	Capital	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Continue to find opportunities to develop and upgrade existing facilities at Wyndham Memorial Pool and Ted Birch Youth and Recreation Centre including the eventual amalgamation of the two facilities into a Wyndham Leisure Centre.	Funding Source		\$25,000		\$80,000			\$400,000		
		Informing Plans	Wyndham Leisure Centre development Plan*	Replacement and upgrading of plant room equipment, - Line existing balance tank with specialised fiberglass skin (carry over17/18)		Replacement of gas chlorinator system with a salt chlorinator, Develop a Leisure Centre development Plan for Wyndham				Develop new combined entrance to Wyndham Memorial Pool and Ted Birch Youth and Recreation Centre to become Wyndham Leisure Centre	
		Services	Recreation and Leisure								
		Director	Planning and Community Devel								

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

<b>428</b>	<b>Develop and renew recreation facilities to meet community needs - Kununurra</b>	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Ensure that community sport facilities in Kununurra (outside of KLC) meet the needs of users. Action includes developing and maintaining SWEK Sports Facilities Master Plan. In 2020/21 Upgrade of public toilets and change room facilities and consider part of improvements to Town Oval Reserve.	Funding Source	DSR	\$110,000	-\$70,000	\$40,000	\$0	\$250,000	-\$125,000	\$10,000	
		Informing Plans	Recreation and Leisure	- Resurfacing outdoor court surfaces within Kununurra, - Review SWEK Sports Facilities Master Plan, - Undertake routine courts maintenance and repairs		Courts maintenance and repairs, Develop a Sports Master Plan for the Shire to include Wyndham and Kununurra		Construct ablutions and change rooms at Kununurra Town Oval, -courts maintenance and repairs		Courts maintenance and repairs	
		Services	Property & Facility Mgmt.								
		Director	Planning and Community Devel								
<b>454</b>	<b>Develop and renew recreation facilities to meet community needs - Wyndham</b>	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Ensure that community sport facilities in Wyndham (outside of Wyndham Memorial Pool, Ted Birch Youth and Recreation Centre) meet the needs of users. Investigate the development of a BMX track to improve the recreation available to youth in the town of Wyndham. Upgrade facilities at the Clarrie Cassidy Oval.	Funding Source	DSR, reserve	\$110,000	-\$70,000			\$40,000	-\$10,000	\$300,000	
		Informing Plans	Recreation Space Strategy	Resurface outdoor courts, - Utilise the resources/staff of the Wyndham Youth Aboriginal Corporation (WYAC) to engage with young people re the skate park and its current use/relevance		Investigate the development of a BMX track		Upgrade lighting at Clarrie Cassidy Oval		Wyndham BMX track	
		Services	Recreation and Leisure								
		Director	Planning and Community Devel								

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

<b>372</b>	<b>Deliver a Community Grants Scheme</b>	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"/>
	The Shire is committed to providing support to not for profit, community based, sporting, cultural, environmental, service groups and associations. This support is to foster programs, community events, facilities and services that provide benefit the community	Funding Source		\$260,000	\$0	\$260,000	\$0	\$260,000	\$0	\$260,000	
		Informing Plans	Strategic Community Plan	Community Quick Grants, Annual Community Grants, Rates Assistance Grant		Community Quick Grants, Annual Community Grants, Rates Assistance Grant		Community Quick Grants, Annual Community Grants, Rates Assistance Grant		Community Quick Grants, Annual Community Grants, Rates Assistance Grant	
		Services	Community Development								
		Director	Planning and Community Devel								
<b>566</b>	<b>Manage Shire reserves and facilities to support community groups and clubs</b>	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"/>
	Manage existing Shire reserves and facilities to support community groups and clubs, implement Leases of Shire reserves and facilities, identifying and establish new reserves as needed	Funding Source		\$0	\$0	\$0	\$0	\$0	\$0		
		Informing Plans		- Manage Shire Leases, - Identify new reserve location to meet community needs		- Manage Shire Leases, - Identify new reserve location to meet community needs		- Manage Shire Leases, - Identify new reserve location to meet community needs		- Manage Shire Leases, - Identify new reserve location to meet community needs	
		Services	Strategic Land Use Planning								
		Director	Planning and Community Devel								

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

### 1.3.1: Advocate to State and Federal governments for improved human services (health, housing, disability access, aged care, child/youth welfare and family support) to meet current and future needs



ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards		
			Finance		Budget	Funding	Budget	Funding	Budget	Funding		Budget	Funding
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks				
<b>333</b>	<b>Review and implement the actions from the Disability Access and inclusion Plan (DAIP)</b>	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"/>		
		Funding Source		\$0	\$0	\$0	\$0						
	Review and implement the actions from the Disability Access and inclusion Plan (DAIP). To improve Shire wide accessibility, every 2 years conduct an Accessibility Audit of Shire managed public buildings.	Informing Plans	Disability Access and inclusion Plan (DAIP)	-Implement the DAIP actions, -Conduct an Accessibility Audit	-Review and update the DAIP, -implement the DAIP actions	-Implement the DAIP actions, -Conduct an Accessibility Audit	-Review and update the DAIP, -implement the DAIP actions						
		Services	Community Development										
		Director	Planning and Community Devel										

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

<b>73</b>	<b>Support and assist community organisations</b>	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"/>
		Funding Source								
	To 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.	Informing Plans	SCP	Provide support and assistance to community organisations that positively impact social wellbeing	Provide support and assistance to community organisations that positively impact social wellbeing	Provide support and assistance to community organisations that positively impact social wellbeing	Provide support and assistance to community organisations that positively impact social wellbeing			
		Services	Community Development							
		Director	Planning and Community Devel							

### 1.3.3: Work with key partners to advocate for improved medical and allied health services

<b>67</b>	<b>Advocate for improved medical and allied health services</b>	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"/>
		Funding Source								
	Identify the current and future medical and allied health needs and priorities as part of Growth Planning and work with key partners to advocate for investment and improved services.	Informing Plans	Kimberley Health Profile 2018, EK@25K	Identify the current and future medical and allied health needs and priorities as part of the Growth Planning	Work with key partners to advocate for investment and improved services	Work with key partners to advocate for investment and improved services	Work with key partners to advocate for investment and improved services	Work with key partners to advocate for investment and improved services		
		Services	Community Development							
		Director	Planning and Community Devel							

### 1.3.4: Support the development of a broader range of educational opportunities, including alternative education pathways for youth

<b>346</b>	<b>Deliver family literacy activities and programs</b>	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"/>
		Funding Source	Kimberley Regional Grants (Community Chest) and Writing WA	\$10,000	-\$5,000	\$10,000	-\$5,000	\$10,000	-\$5,000	
	Deliver family literacy programs such as Better Beginnings. Better Beginnings supports parents in reading to children so that they build the early literacy skills they need to become good readers and succeed at school.	Informing Plans	Strategic Community Plan	- Deliver Children's Book Week program, - Run regular Story Times, Run regular Baby Rhyme Times	Deliver Children's Book Week program, Run regular Story Times, Run regular Baby Rhyme Times	Deliver Children's Book Week program, Run regular Story Times, Run regular Baby Rhyme Times	Deliver Children's Book Week program, Run regular Story Times, Run regular Baby Rhyme Times			
		Services	Libraries							
		Director	Planning and Community Devel							

<b>351</b>	<b>Help to find and hire job-ready young people aged between 17 - 24</b>	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
		Funding Source	Youth Jobs PaTH	\$5,000	\$0	\$35,000	-\$10,000	\$35,000	-\$10,000	
	Grow the skills of local youth to support community recreation services through the Wirrpanda Foundation and Youth Jobs PaTH (Prepare – Trial – Hire). Youth Jobs PaTH funding helps to trial a young person aged between 17 - 24 to work for the Shire.	Informing Plans	Strategic Community Plan	Wirrpanda Foundation funded trainee employed at KLC	Trial and trail a young person aged between 17 - 24 for employment accessing Youth Jobs PaTH funding	Trial and trail a young person aged between 17 - 24 for employment accessing Youth Jobs PaTH funding				
		Services	Recreation Services							
		Director	Planning and Community Devel							

<b>355</b>	<b>Advocate for a broader range of educational opportunities, including alternative education for youth</b>	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"/>
		Funding Source		\$0	\$0	\$0	\$0	\$0	\$0	
	Advocating for a broader range of educational opportunities, including alternative education for youth that increase retention of young people in education programs that can reduce social and economic disadvantage.	Informing Plans	Kimberley Youth Strategy	Advocate to State and Federal Governments, Ministers and local elected members for programs that increase retention of young people in education	Advocate to State and Federal Governments, Ministers and local elected members for programs that increase retention of young people in education	Advocate to State and Federal Governments, Ministers and local elected members for programs that increase retention of young people in education	Advocate to State and Federal Governments, Ministers and local elected members for programs that increase retention of young people in education			
		Services	Community Development							
		Director	Planning and Community Devel							

<b>357</b>	<b>Identify and advocate for additional adult education opportunities</b>	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"/>
		Funding Source		\$0	\$0	\$0	\$0	\$0	\$0	
	Advocate for a range of accredited and introductory adult education courses including Certificates and Diplomas and Adult Learning programs that support economic development and create employment. i.e. agriculture, biosecurity	Informing Plans	Strategic Community Plan	Advocate to State and Federal Governments, Ministers and local elected members for adult education opportunities that support economic development and employment	Advocate to State and Federal Governments, Ministers and local elected members for adult education opportunities that support economic development and employment	Advocate to State and Federal Governments, Ministers and local elected members for adult education opportunities that support economic development and employment	Advocate to State and Federal Governments, Ministers and local elected members for adult education opportunities that support economic development and employment			
		Services	Community Services							
		Director	Planning and Community Devel							

ID	Project/Activity Action Description	Time Frame Finance	2018/19		2019/20		2020/21		2021/22		2022 Onwards
			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		



## 2: Enhancing the environment

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

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

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

<b>413 Maintain an Animal Management Facility and undertake improvements</b> Provide a safe and clean environment for impounded animals. The Shire will continue to improve Shire managed facilities. The Shire encourages responsible pet ownership and enforces cat and dog ownership guidelines as stated in the Dog and Cat Acts. Under the Acts Rangers may impound animals for breaches of the Acts and to ensure public safety.	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
	Funding Source		\$20,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	
	Informing Plans	Animal Management	Installation of septic tank and upgrade of the facility layout to provide better security and prevent animal escapes.		improvements to animal management facilities		improvements to animal management facilities		improvements to animal management facilities	
	Services	Ranger Services								
	Director	Infrastructure								
<b>414 Management of fire and emergency services</b> The Shire plays a major role in ensuring that all emergency management activities including Prevention, Preparedness, Response & Recovery (PPRR). The Shire helps in establishing emergency management procedures for managing, bushfires, evacuations, road closures and the dissemination of information to the public and key stakeholders.	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"/>		
	Funding Source		\$0	\$0	\$0	\$0	\$0	\$0		
	Informing Plans	Bushfires Act, Emergency Management Act	Participate in BFAC, Support volunteer bushfire brigades, LEMC		Participate in BFAC, Support volunteer bushfire brigades, LEMC		Participate in BFAC, Support volunteer bushfire brigades, LEMC		Participate in BFAC, Support volunteer bushfire brigades, LEMC	
	Services	Emergency Services								
	Director	Infrastructure								

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

<b>234 Foreshore Place Making Plan - Lake Kununurra Bandicoot Reserve</b> Implement the Lake Kununurra Foreshore and Aquatic Use Plan - Bandicoot Reserve (Swim Beach and Golf Course). Focus on the development of Stage Two of the Lake Kununurra Commercial Boat Harbour for commercial tourism operations and provide funds to the Foreshore Reserve to invest in future stages. Development to consider sewer, common user facility for sillage removal and refuelling. Precinct also includes the upgrade the Tropical/Botanic Garden	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source	LandCorp	\$0	\$0	\$0	\$0	\$0	\$0
	Informing Plans	Lake Kununurra Foreshore and Aquatic Use Plan	Review the Lake Kununurra Foreshore Plan, develop a Place Making Plan - Bandicoot Reserve, including a Priority Place Plan for Swim Beach and Tropical/Botanic Gardens		Advocate for a developer and funding for Lake Kununurra Commercial Boat Harbour		Upgrade Botanic gardens	
	Services	Economic Development						
	Director	Planning and Community Devel						
<b>464 Review and establish a sustainable Lake Kununurra Vegetation Management Plan</b> In Lake Kununurra and Lily Creek Lagoon - Vegetation Management Plan to include updated research for the management of aquatic environments.	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"/>
	Funding Source	Lake Kununurra Foreshore Reserve		\$0	\$0	\$0	\$0	\$0
	Informing Plans	Lake Kununurra Foreshore and Aquatic Use Plan	Review Lake Kununurra Vegetation Management Plan		establish a sustainable vegetation management of aquatic environments in and on the foreshore of Lake Kununurra		Work with partners to maintain access and open water ways in Lilly Creek Lagoon for community use	
	Services	Strategic & Land Use Planning						
	Director	Planning and Community Devel						
<b>471 Upgrade Wyndham Boat Ramp &amp; Floating Pontoon</b> The existing boat launching facility is at the end of its service life, and facility users have raised concerns with its usage and function. Funding from R4R and RBFS has been obtained to conduct planning and concept design studies for the redevelopment of the Wyndham boat launching facility.	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Funding Source	75% RBFS 25% LG	\$180,550	-\$135,417		\$1,500,000	-\$208,725	
	Informing Plans	Anthon Landing Plan	Detailed design for boat launching facility		Develop RFQ for construct boat launching facility		Construct boat launching facility	
	Services	Boating						
	Director	Infrastructure						

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

<b>305 Ensure closure plans for Kununurra and Wyndham landfill areas are followed</b> Ensure closure plans are being followed including capping. Capping restricts surface water infiltration into the contaminated subsurface to reduce the potential for contaminants to leach from the site.	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"/>		
	Funding Source	Waste Management Reserve	\$25,000	-\$25,000	\$25,000	-\$25,000	\$25,000	-\$25,000	\$200,000	-\$200,000
	Informing Plans	Waste Management Strategy	Follow closure plans and cap as required		Follow closure plans and cap as required		Follow closure plans and cap as required		Closure capping of Kununurra Landfill	
	Services	Waste Management								
	Director	Infrastructure								

ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards		
			Finance		Budget	Funding	Budget	Funding	Budget	Funding		Budget	Funding
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks				
<b>379 Acquire new landfill site near Kununurra</b>	Activity: Capital		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>		
Current landfill site nearing capacity and is expected to close in 2022-23. A new site is required to continue operations within the Shire. The new site may incorporate Wyndham refuse disposal.	Funding Source: LG		\$45,000	\$0	\$150,000	\$0	\$1,000,000	\$0					
	Informing Plans: Waste Management Strategy		Complete feasibility study for new site		Complete study and acquire new landfill site		Develop new landfill site						
	Services: Waste Management												
	Director: Infrastructure												
<b>381 Provide "Free Waste Disposal Weekend" for domestic waste</b>	Activity: Operating		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
The Shire will provide a Free Waste Disposal Weekend in the leadup to the wet season and start of dry season. Shire Landfill sites will accept domestic waste free of charge.	Funding Source: LG		\$34,000	\$0	\$35,000	\$0	\$36,000	\$0	\$37,000				
	Informing Plans: Waste Management Strategy		Provide Free Waste Disposal Weekend in the leadup to the wet season and start of dry season		Provide Free Waste Disposal Weekend in the leadup to the wet season and start of dry season		Provide Free Waste Disposal Weekend in the leadup to the wet season and start of dry season		Provide Free Waste Disposal Weekend in the leadup to the wet season and start of dry season				
	Services: Waste Management												
	Director: Infrastructure												
<b>556 Sustainable Waste Management in Wyndham</b>	Activity: Capital		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>		
A Waste Transfer Station may be required in Wyndham once the Wyndham Landfill site reaches capacity and is closed. Waste could be transferred to Kununurra Landfill site.	Funding Source: Landfill Reserve		\$10,000	-\$10,000	\$0	\$0	\$200,000	-\$200,000					
	Informing Plans: Waste Management Strategy		Investigate options to extend the life of Wyndham Landfill site		Review the need for a Waste Transfer Station		Establish Waste Transfer Station if needed						
	Services: Waste Management												
	Director: Infrastructure												
<b>557 WA container deposit scheme</b>	Activity: Operating		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>		
WA will introduce a container deposit scheme to improve recycling and reduce littering in 2019. A 10 cent refund will be available from reverse vending machines and collection depots.	Funding Source: LG		\$0	\$0	\$0	\$0	\$0	\$0					
	Informing Plans: WA container deposit scheme		Consider impact of deposit scheme on Shire Services and impement WA container deposit scheme mid 2019		Impement WA container deposit scheme								
	Services: Waste Management												
	Director: Infrastructure												

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

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

<b>252 Road Shoulder Repairs</b>	Activity: Operating		<input type="checkbox"/>		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
The road shoulders provide a factor of safety for road users who might accidentally leave or are forced to leave the sealed pavement area, and protect the sealed pavement from excess deterioration.	Funding Source: LG				\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	
	Informing Plans: Asset Management Plan				Hugo Austla Drive, Gully Rd, Kangaroo rd		Bandicoot Dv,		ORIA Stage 1		
	Services: Roads - Sealed										
	Director: Infrastructure										
<b>254 Road Reseal Program</b>	Activity: Capital		<input type="checkbox"/>		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
The road reseal program ensures the seal provides a waterproof barrier, preventing failures in the pavement. The new seal also provides a more skid resistant surface, resulting in safer roads. This proactive maintenance program ensures our road network retains its quality and extends the life of the existing road pavement, providing long term cost savings.	Funding Source: LG				\$612,500	\$0	\$265,500	\$0	\$318,500		
	Informing Plans: Asset Management Plan				RURAL Packsaddle Rd, Crossing Falls Rd, URBAN Weaber Plain Rd		URBAN Acacia Ct Boobialla Way Calatropis Ct Carbeen St Dryandra Rd Hovea St Mallee Ct Wattle St Wilga PL Woollybutt Pl Bossea St Carpentaria St Poincettia Way Beefwood St Frangipani Ct Konkerberry Drv Koolparn Ct Mangaloo St Miniata St Rosella Cl Sorghum Pl Ironwood Dv		RURAL Jabiru Road Weaber Plain Rd Mills Rd Riverfarm Rd Kestral Pardolote Whimberal		
	Services: Roads - Sealed										
	Director: Infrastructure										
<b>256 Road Reconstruct - Kununurra Mixed Roads</b>	Activity: Capital		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Design and undertake staged road and drainage reconstruction of streets within the Kununurra Mixed Business Area.	Funding Source: LG		\$842,500		\$3,300,000	\$1,650,000	\$700,000		\$700,000		
	Informing Plans: Asset Management Plan		Bandicoot Dve, Pruinosa St		Mango St Bloodwood Dr River Gum Av Poinciana St Dianella Way Ironwood Drive		Mango St Bloodwood Dr River Gum Av Poinciana St Dianella Way Ironwood Drive		Mango St Bloodwood Dr River Gum Av Poinciana St Dianella Way Ironwood Drive		
	Services: Roads - Sealed										
	Director: Infrastructure										
<b>257 Road Reconstruct - Kununurra North</b>	Activity: Capital		<input type="checkbox"/>		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Design and undertake staged road reconstruction of streets within the Kununurra North Area.	Funding Source: LG				\$1,380,000		\$832,400		\$277,800		
	Informing Plans: Asset Management Plan				Research Station Road [19] Stock Route Road [20] Mills Road [219]		Weaber Plain Road [18]		Ivanhoe Road [183]		
	Services: Roads - Sealed										
	Director: Infrastructure										
<b>258 Road and Drainage Reconstruct - Kununurra Town</b>	Activity: Capital		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Design and undertake staged road and drainage reconstruction of streets within the Kununurra Town area. Increase stormwater disposal capacity.	Funding Source: LG		\$100,000		\$237,000		\$600,000		\$500,000		
	Informing Plans: Asset Management Plan		Design and Engineering for the staged program of Drainage upgrades		1. Upgrade Culverts Ironwood Drive, Install storm pipe in current open drain. 2. Install Drop Structure Poincettia Way, Install edge beam and rock armouring Crossing Falls Rd		Messmate Way main town drainage pipe replacement with twin DN900 pipes		Install new outlet pipe under Vic Hwy, Install ingress and egress pipes.		
	Services: Drainage										
	Director: Infrastructure										



ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
Action Description		Finance	Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
<b>259 Road Reconstruct - Kununurra Lakeside Roads</b>	Activity	Capital	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Design and undertake staged road reconstruction of streets within the Lakeside Area.	Funding Source				\$979,296	\$0	\$0	\$0			
	Informing Plans	Asset Management Plan	Melaleuca Dr Grevillea Av Hibicus dv Grevillea Av Hibicus dv Rattlepod Cl								
	Services	Roads - Sealed									
	Director	Infrastructure									
<b>260 Road Reconstruct - Wyndham</b>	Activity	Capital	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Design and undertake staged road reconstruction of streets within Wyndham.	Funding Source	66% SBS 33% LG			\$847,000	-\$559,000	\$847,000	-\$559,000			
	Informing Plans	Asset Management Plan	Dulverton St Stage 1		Dulverton St Stage 2						
	Services	Roads - Sealed									
	Director	Infrastructure									
<b>261 Road Reconstruct - Nutwood and Rosewood Sub Precinct</b>	Activity	Capital	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Design and undertake staged road reconstruction of streets within the Kununurra Nutwood and Rosewood area	Funding Source	R2R			\$731,430	-\$375,000	\$750,000	-\$375,000	\$750,000	-\$375,000	
	Informing Plans	Asset Management Plan	Nutwood and Rosewood road and drainage reconstruction		Nutwood and Rosewood road and drainage reconstruction		Nutwood and Rosewood road and drainage reconstruction		Nutwood and Rosewood road and drainage reconstruction		
	Services	Roads - Sealed									
	Director	Infrastructure									
<b>266 Drainage - Maintenance of underground drainage assets</b>	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Manage and maintain underground drainage assets to provide improved town drainage. Includes the clearing and re-profiling of existing drainage.	Funding Source		\$15,000	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000		
	Informing Plans	Asset Management Plan	Maintain and undertake minor upgrade of urban Drainage network		Maintain and undertake minor upgrade of urban Drainage network		Maintain and undertake minor upgrade of urban Drainage network		Maintain and undertake minor upgrade of urban Drainage network		
	Services	Drainage									
	Director	Infrastructure									
<b>284 Rural Road Resheeting - Kununurra/Wyndham - seasonal as required</b>	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Gravel resheeting of rural unsealed roads.	Funding Source	LG	\$262,500	\$0	\$262,500	\$0	\$262,500	\$0	\$262,500		
	Informing Plans	Asset Management Plan	Rural Road Resheeting		King River, Mulligans Lagoon Rd, Carlton Hill, Duncan Rd, Farm Hill,		King River, Mulligans Lagoon Rd, Carlton Hill, Duncan Rd, Farm Hill,		King River, Mulligans Lagoon Rd, Carlton Hill, Duncan Rd, Farm Hill,		
	Services	Roads - Unsealed									
	Director	Infrastructure									
<b>285 Rural Road Resheeting - Recreational Access</b>	Activity	Capital	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Rural Road Resheeting - Valentine Springs Road from Victoria Highway to Valentine Springs floodway, Parry Creek Rd to Mambi Island Boat Ramp. Yearly resheeting programme. The increased traffic during the wet will necessitate a higher maintenance cost on these roads	Funding Source	LG			\$157,500		\$157,500		\$157,500		
	Informing Plans	Asset Management Plan	Victoria Highway - Valentine Springs Rd, Parry Creek Rd to Mambi Island Boat Ramp.		Victoria Highway - Valentine Springs Rd, Parry Creek Rd to Mambi Island Boat Ramp.		Victoria Highway - Valentine Springs Rd, Parry Creek Rd to Mambi Island Boat Ramp.		Victoria Highway - Valentine Springs Rd, Parry Creek Rd to Mambi Island Boat Ramp.		
	Services	Roads - Unsealed									
	Director	Infrastructure									
<b>287 Road Safety Kununurra - Lakeview Drive</b>	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Batter erosion undermining sealed pavement and traffic devices required to restrict wide vehicles passing to one lane to mitigate potential for vehicle roll over. Reconstruction required for long term solution	Funding Source		\$15,800	\$0	\$1,231,367	\$0	\$0	\$0			
	Informing Plans	Asset Management Plan	Construct Lakeview Drive traffic devices, Investigate planning/desing solutions		Reconstruction required for long term solution						
	Services	Roads - Unsealed									
	Director	Infrastructure									
<b>290 Shire Bridge Management Program</b>	Activity	Capital	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Ensure Shire bridges assets are maintained at an optimal safe and functional standard fit for purpose in partnership with Main Roads Western Australia (MRWA).	Funding Source	FAGS, R2R, WAMA	\$4,500,000	-\$4,500,000	\$0	\$0	\$0	\$0			
	Informing Plans	Asset Management Plan	Bridge 5116 - \$4500000, Additional bridge		MRWA identified Briges						
	Services	Bridges									
	Director	Infrastructure									
<b>301 Gibb River-Kalumburu Road Renewal / Upgrade</b>	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Annual repairs and upgrades to provide access along Kalumburu Road for residents and visitors. Includes annual grant spend for Aboriginal access roads funding. The road provides access for people living at the Kalumburu Mission and nearby settlements and on pastoral properties along the route. The road services the pastoral industry and the emerging needs of the tourism industry in the North Kimberley/Mitchell Plateau regions.	Funding Source	R2R, RAR, FAGS	\$877,900	\$877,000	\$739,000	\$489,000	\$739,000	\$489,000	\$739,000	\$489,000	
	Informing Plans	Asset Management Plan	Annual repairs and upgrades for Kalumburu		Annual repairs and upgrades for Kalumburu		Annual repairs and upgrades for Kalumburu		Annual repairs and upgrades for Kalumburu		
	Services	Roads - Unsealed									
	Director	Infrastructure									
<b>313 Playspace Maintenance</b>	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Maintain Playspace areas and equipment to maximise benefits to the community	Funding Source		\$25,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000		
	Informing Plans	Recreation Space Strategy	Maintain playspaces		Maintain playspaces		Maintain playspaces		Maintain playspaces		
	Services	Parks									
	Director	Infrastructure									

ID	Project/Activity Action Description	Time Frame Finance	2018/19		2019/20		2020/21		2021/22		2022 Onwards
			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
<b>391 Road Reconstruct - Carlton Hill Rd</b>	The works would include raising the road by half a metre, shaping the table drains and possibly installing a culvert to allow water across the Communications Repeater access track. Identify future options to seal road as part of future Ord expansion and reduce maintenance costs	Activity Funding Source Informing Plans Services Director	CapX \$250,000 Design Roads - Unsealed Infrastructure	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
<b>392 Drainage - Kununurra Flood Mitigation Works South Eastern ORIA</b>	Instigate recommended Kununurra Flood Mitigation Works around Kununurra and South Eastern ORIA from the CARDNO report.	Activity Funding Source Informing Plans Services Director	Capital Drainage Reserve Assest Management Plan Roads - Sealed Infrastructure	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
<b>473 Anthon Community Jetty - Cathodic Protection</b>	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.	Activity Funding Source Informing Plans Services Director	Capital LG Asset Management Plan Boating Infrastructure	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<b>474 Anthon Community Jetty, Wyndham Remediation Works</b>	Maintenance plan details that a marine engineers inspection is required to identify repair works. Manage and maintain Shire Infrastructure in a strategic and cost effective manner to provide efficient and sustainable services.	Activity Funding Source Informing Plans Services Director	Capital LG Asset Management Plan Boating Infrastructure	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
<b>509 Road Reconstruction - Lake Argyle</b>	Staged reconstruction and widening of Lake Argyle Road and flood ways	Activity Funding Source Informing Plans Services Director	Capital RRG 66%, SWEK 33% Asset Management Plan Roads - Sealed Infrastructure	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
<b>563 Wyndham - Realign Afghan Cemetery access road</b>	Realign Afghan Cemetery access road to the west of water course to provide all weather access to the cemetery and gravel pit. Creating new intersection with the Great Northern Highway and 200m of new access road. Works to be undertaken with depot equipment.	Activity Funding Source Informing Plans Services Director	Operating Municipal funds Roads - Unsealed Infrastructure	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<b>2.2.2: Ensure energy efficiency options are considered to reduce the Shire's costs</b>											
<b>323 Reduce the running cost of Shire facilities when undertaking repairs and maintenance</b>	Ensure energy efficiency options are considered during maintenance and repair work to reduce the Shire's costs	Activity Funding Source Informing Plans Services Director	Capital \$0 Asset Management Plan Asset Management Infrastructure	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
<b>2.2.3: Plan for the adequate supply of residential and commercial land to meet the requirements of the community</b>											
<b>212 Residential Land Strategy</b>	Plan for the development of new and infill residential land in the Shire including: - Precinct 4 Lot 715, Lake Kununurra, - Precinct 6, Drovers Rest, Lake Kununurra. Action will form part of the Growth Planning	Activity Funding Source Informing Plans Services Director	Operating \$0 Kununurra Strategic Directions Lake Kununurra Foreshore Plan Local Planning Strategy Asset Management Strategy Strategic Land Use Planning Planning and Community Devel	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<b>216 Strategic Land Release Planning</b>	Prepare a Land Release Plan as part of the Growth Planning to provide for locality-specific demand for residential and industrial development through the staged release of suitable land over the short, medium and longer term.	Activity Funding Source Informing Plans Services Director	Operating \$50,000 Growth Plan Strategic Land Use Planning Planning and Community Devel	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

ID	Project/Activity Action Description	Time Frame Finance	2018/19		2019/20		2020/21		2021/22		2022 Onwards
			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		

**2.2.4: Promote the colocation of municipal, government and community facilities to create hubs to enhance access to services**

<b>215 Promote the co-location of Shire services to assist service delivery</b> The shire will promote the co-location of Shire services improve community access to service delivery. this will be based on: 1- Buildings should embrace flexible design to ensure that the infrastructure can accommodate changes in service need, 2- Co-location of services with other community service providers will facilitate the building of partnerships, conjoint service planning, and improved efficiency and effectiveness in service delivery and 3- Buildings must sustain and improve the health and well-being of staff stakeholders and users of services.	Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>
	Funding Source		\$0	\$0	\$0	\$0	\$0				
	Informing Plans	Growth Planning	Identify services that can colocate in Kununurra town centre		Identify services that can colocate in Wyndham		Identify services that can colocate at the EKRA				
	Services	Strategic Land Use Planning									
	Director	Planning and Community Devel									

**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**

<b>342 Implement Mosquito Management Plan</b> Mosquito Management Plan (MMP) gives guidance to the Shire on the control and management of seasonal mosquitoes. The MMP presents an integrated approach, which examines various control measures that can be used to minimise the number of adult mosquitos present in populated areas and to reduce the risk of mosquito-borne disease.	Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source	CLAG	\$16,880	-\$3,000	\$16,880	-\$3,000	\$16,880	-\$3,000			
	Informing Plans	Mosquito Management Plan, Health Plan	Fight the Bite campaign - health promotion and advertising, sentinel chicken program, mosquito trapping, application of larvicide, application of adulticide, investigate mosquito complaints and disease notifications		Fight the Bite campaign - health promotion and advertising, sentinel chicken program, mosquito trapping, application of larvicide, application of adulticide, investigate mosquito complaints and disease notifications		Fight the Bite campaign - health promotion and advertising, sentinel chicken program, mosquito trapping, application of larvicide, application of adulticide, investigate mosquito complaints and disease notifications		Fight the Bite campaign - health promotion and advertising, sentinel chicken program, mosquito trapping, application of larvicide, application of adulticide, investigate mosquito complaints and disease notifications		
	Services	Environmental Health									
	Director	Planning and Community Devel									

<b>343 Shire Public Health Plan</b> Public Health Act 2016 requires the Shire to prepare a Public Health Plan. A Public Health Plan (PHP) outlines actions necessary to ensure that the occupants of the Shire have an acceptable level of health today and into the future.	Activity	Operating	<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source		\$0	\$0	\$0	\$0	\$10,000	\$0	\$80,000		
	Informing Plans	Strategic Community Plan			Establish requirements to create public health plan		Community engagement and draft public health plan		Review public health plan, deliver and report on the action plan items within required timeframes.		
	Services	Environmental Health									
	Director	Planning and Community Devel									

<b>399 Maintain a Shire Community Safety and Crime Prevention Plan</b> The plan will assist in both prioritising actions and reporting on community safety matters within the Shire. The Plan will include: Measures to detect and deter crime; Measures to address the underlying causes of crime; Increased coordination and response.	Activity	Operating	<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source		\$5,000	\$0	\$0	\$0	\$5,000	\$0			
	Informing Plans	Strategic Community Plan	Review and update the Community Safety and Crime Prevention Plan				Review Community Safety and Crime Prevention Plan				
	Services	Community Development									
	Director	Planning and Community Devel									

<b>401 Develop and operate a CCTV system in Shire towns to detect and help reduce crime</b> Improve crime detection and prevention through the use of CCTV	Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source	Federal Safer Communities Fund	\$700,000	-\$700,000	\$80,000	-\$80,000	\$5,000		\$5,000		
	Informing Plans	CCTV and Crime prevention Policy	Install CCTV system, other community measures		Install CCTV system, maintain CCTV system		Seek funding to extend CCTV system		Seek funding to extend CCTV system		
	Services	Community Development									
	Director	Planning and Community Devel									

<b>405 Reduce the likelihood of alcohol related harm</b> Support an interagency approach to reduce the likelihood of alcohol related harms. Through develop of community education programs, advocacy and identifying technology to support the responsible service of alcohol to the community. The Shire will work with other regional Councils to advocate for the broader application of Takeaway Alcohol Management Systems (TAMS).	Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source		\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000		
	Informing Plans	Global strategy to reduce the harmful use of alcohol, WHO	-Undertake a review and RFQ of TAMS service providers, -investigate the benefits of a banned drinker's register, -Advocate for the broader application of TAMS		-Advocate for a banned drinker's register, -Advocate for the broader application of TAMS		-Undertake a review and RfQ of TAMS service providers, -Advocate for a banned drinker's register, -Advocate for the broader application of TAMS		-Advocate for a banned drinker's register, -Advocate for the broader application of TAMS		
	Services	Community Development									
	Director	Planning and Community Devel									

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

<b>553 EKRA - Develop Safety and Emergency Management Capabilities</b> Develop the EKRA Safety and Emergency Management Capabilities by ensuring Airport staff are trained in Airport Emergency Response by undertaking a full scale Airport Emergency Exercises at the EKRA every two years. Review the EKRA Safety Management System (SMS)	Activity	Operating	<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source	Airport Reserve	\$0	\$0	\$20,000	-\$20,000	\$0	\$0	\$20,000	-\$20,000	
	Informing Plans	EKRA Operational Plan			Airport Emergency Exercises				Airport Emergency Exercises		
	Services	Airport									
	Director	Infrastructure									

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



ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards		
			Finance		Budget	Funding	Budget	Funding	Budget	Funding		Budget	Funding
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks				
<b>204</b>	<b>Town Centre Place Making - Kununurra</b>	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Prepare an integrated plan for the revitalisation of the Kununurra Town in coordination with the Kununurra Growth Plan. Purpose of the plan is to enable the development of a vibrant welcoming Regional Centre for residents of the Shire and visitors. Action to include the development of a Civic Centre Precinct Structure Plan and guidelines for consistent look and feel of town and create connection to the surrounding environment.	Funding Source		\$60,000	\$0	\$0	\$0	\$0	\$0				
		Informing Plans	Kununurra Strategic Directions Local Planning Strategy & Scheme Civic Centre Structure Plan	Develop Priority Place Plan to include streetscapes and public open spaces in town centres, -Improve access to White Gum Park, -Develop guidelines									
		Services	Strategic Land Use Planning										
		Director	Planning and Community Devel										
<b>205</b>	<b>Town Centre Place Making - Wyndham</b>	Activity		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Prepare an integrated plan for the revitalisation of Wyndham Port and Three Mile to encourage a mix of businesses that meet community needs. Project will include the review of O'Donnell Street design guidelines, and preparation of Activity Centre Plan (s).	Funding Source			\$0	\$60,000	\$0	\$0	\$0				
		Informing Plans	Local Planning Strategy & Scheme	Identify and plan for the needs and wants of the Wyndham community through a Priority Place Plan		Develop streetscapes and public open spaces in town centres based on community feedback							
		Services	Strategic Land Use Planning										
		Director	Planning and Community Devel										
<b>263</b>	<b>Street Lighting Upgrade Program - including Black Spot funded</b>	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
	Lighting improvements following the recommendations from the Road Safety Audit and seeking funding from Black Spot Funding	Funding Source	66% SBS 33% LG	\$329,430	-\$39,917	\$250,000	-\$33,000	\$250,000	-\$33,000	\$50,000	-\$33,000		
		Informing Plans	Asset Management Plan	Black spot lighting upgrades - Weaber Plain Road, Spinifex Street		Black spot lighting upgrades - Leichhardt Street		Black spot lighting upgrades		Black spot lighting upgrades			
		Services	Street Lighting										
		Director	Infrastructure										
<b>314</b>	<b>Community Tree Planting Program</b>	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"/>		
	Maintain a Community Tree Planting Program and plant trees with the aims to; Encourage participation of residents, community groups, and businesses in Community Tree Planting Events within the towns, create cooler and more attractive streetscapes and help foster a sense of community pride and ownership of streetscapes.	Funding Source		\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0		
		Informing Plans	Streetscape Plans	Hold tree planting events, plant trees		Hold tree planting events, plant trees		Hold tree planting events, plant trees		Hold tree planting events, plant trees			
		Services	Parks										
		Director	Infrastructure										
<b>398</b>	<b>Kununurra - Develop and implement parking plan</b>	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Develop and implement a parking plan for Kununurra. With priority on the provision for long parking bays to improve visitor access to the town centre and increase visitor spend in the town. Consider development of option A - long paking bays near the Picture Gardens.	Funding Source				\$300,000	-\$122,000	\$0	\$0				
		Informing Plans	Kununurra Strategic Directions	Consider long parking bays on road reserve at 39 Coolibah Drive		Design and construct long parking bays							
		Services	Strategic Land Use Planning										
		Director	Planning and Community Devel										
<b>416</b>	<b>Identify and access sustainable water source for Wyndham reticulation</b>	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Identify and access sustainable water source for Wyndham reticulation the purpose of reticulation of the Wyndham town, stage 1 Wyndham town oval. Consider options such as waste water chlorination systems	Funding Source	Non-Potable Water Reserve			\$150,000	-\$78,650						
		Informing Plans	Asset Management Plan	Identify sustainable water source		Access sustainable water source							
		Services	Infrastructure										
		Director	Infrastructure										
<b>419</b>	<b>Wyndham Parks and Gardens Reticulation Upgrade</b>	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Upgrade aging Reticulation infrastructure in Wyndham to ensure we can maintain parks, gardens and reserves to support our community and enjoy our outdoor lifestyle.	Funding Source		\$50,000	\$0	\$50,000	\$0	\$50,000	\$0				
		Informing Plans	SCP	Upgrade reticulation network		Upgrade reticulation network		Upgrade reticulation network					
		Services	Parks and Gardens										
		Director	Infrastructure										
<b>420</b>	<b>Kununurra - Parks and Gardens Reticulation Upgrade</b>	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
	Upgrade aging reticulation infrastructure in the Kununurra town to ensure we can maintain parks, gardens and reserves to support our community and enjoy our outdoor lifestyle. Replacement should also consider repositioning heads to prevent damage costs.	Funding Source		\$69,000	\$0	\$69,000	\$0		\$0	\$50,000			
		Informing Plans	SCP	Replacement program stage 1		Replacement program stage 1				Replacement program stage 2			
		Services	Parks and Gardens										
		Director	Infrastructure										
<b>421</b>	<b>Kununurra and Wyndham Cemetery Upgrade &amp; Beautification</b>	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
	Beautification of Cemetery grounds by improving paths, fencing and Reticulation	Funding Source		\$40,000	\$0	\$40,000	\$0	\$40,000	\$0	\$20,000			
		Informing Plans	SCP	Undertake improvement works at Shire cemeteries		Undertake improvement works at Shire cemeteries		Undertake improvement works at Shire cemeteries		Undertake improvement works at Shire cemeteries			
		Services	Parks and Gardens										
		Director	Infrastructure										

**2.3.4: Develop a well-connected, accessible and maintained network of shared paths and trails**

ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards		
			Finance		Budget	Funding	Budget	Funding	Budget	Funding		Budget	Funding
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks				
<b>273 Pedestrian safety improvements - improve walkability of the Weaber Plan Road footpath</b>	Activity: Capital Funding Source: Back Spot funding Informing Plans: Asset Management Plan, Asset Management Improvement Strategy Services: Footpaths Director: Infrastructure		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Pedestrian safety improvements along Weaber Plain Road. 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.			\$30,000	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000	\$0			
		Improvements to Leichhardt St	Improvements to Erythina St		Improvements to Ironwood Dv								
<b>274 Kununurra Townsite Footpath Upgrade Program</b>	Activity: Capital Funding Source: LG Informing Plans: Community Survey, SCP, DAIP Services: Footpaths Director: Infrastructure		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			
Capital works to renew and improve footpaths (25,700 m) in Kununurra. Priority improvements need to focus on better connections within the CBD for improved safety and disability access. Works will be designed to improve walkability in the town.			\$40,000	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000	\$0			
		Improve access to White Gum Park across White Gum Street	Ongoing upgrades of Shire footpaths		Ongoing upgrades of Shire footpaths		Ongoing upgrades of Shire footpaths		Ongoing upgrades of Shire footpaths				
<b>275 Wyndham Townsite Footpath upgrade Program</b>	Activity: Capital Funding Source: LG Informing Plans: Community Survey, SCP, DAIP Services: Footpaths Director: Infrastructure		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			
Capital works to renew and improve footpaths (4,440 m) in Wyndham. Works will be designed to improve walkability in the town for residents and visitors.			\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0			
		Ongoing upgrades of Shire footpaths	Ongoing upgrades of Shire footpaths		Ongoing upgrades of Shire footpaths		Ongoing upgrades of Shire footpaths		Ongoing upgrades of Shire footpaths				
<b>277 Create new footpaths and cycleways within the towns of Kununurra and Wyndham</b>	Activity: Capital Funding Source: LG Informing Plans: AMP, DAIP, SCP Services: Footpaths Director: Infrastructure		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Develop a planned and consistent approach to the establishment of new pathways. Provide additional pathways to improve walkability and disability access in Kununurra and Wyndham.			\$60,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0			
		Ongoing improvement of walkability of Shire footpaths	Ongoing improvement of walkability of Shire footpaths		Ongoing improvement of walkability of Shire footpaths		Ongoing improvement of walkability of Shire footpaths		Ongoing improvement of walkability of Shire footpaths				
<b>395 Create new Shire trails as outlined in Trails Master plan</b>	Activity: Capital Funding Source: DSR-LotteryWest, Reserve Informing Plans: Lake Kununurra Foreshore Plan Kununurra Strategic Directions, Trails Master plan Services: Recreation and Leisure Director: Infrastructure		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			
The plan sets out to promote community health and recreation, sustainable cultural tourism and life-long educational values.			\$200,000	-\$200,000	\$200,000	-\$200,000	\$150,000	-\$50,000	\$50,000	-\$25,000			
		Construct path in Rotary Centenary Park along Big Boab to reduce risk of traffic interaction	Construct path on the lower bank of Lilly Lagoon to reduce risk of traffic interaction		Spray seal Tree Mile Port and Swim Beach Trails		Create walking trails as outlined in the Trails Master plan						

### 2.3.5: Enforce effective public health and safety

<b>340 Manage and provide environmental health services</b>	Activity: Operating Funding Source: Strategic Community Plan Informing Plans: Environmental Health Services: Planning and Community Devel Director: Infrastructure		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Licencing and inspections of food premises, caravan parks, lodging houses, public buildings, aquatic facilities, hairdressing and skin penetration premises, public event approvals and assessments, environmental health assessment of development applications, nuisance investigations, notifiable disease investigations, onsite wastewater approvals and inspections, monthly pool water sampling			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Licencing and annual inspections of health premises, food premises inspections, public event approvals and assessments, complaint investigations, notifiable disease investigations, onsite waste water approvals and inspections and monthly pool sampling	Licencing and annual inspections of health premises, food premises inspections, public event approvals and assessments, complaint investigations, notifiable disease investigations, onsite waste water approvals and inspections and monthly pool sampling		Licencing and annual inspections of health premises, food premises inspections, public event approvals and assessments, complaint investigations, notifiable disease investigations, onsite waste water approvals and inspections and monthly pool sampling		Licencing and annual inspections of health premises, food premises inspections, public event approvals and assessments, complaint investigations, notifiable disease investigations, onsite waste water approvals and inspections and monthly pool sampling		Licencing and annual inspections of health premises, food premises inspections, public event approvals and assessments, complaint investigations, notifiable disease investigations, onsite waste water approvals and inspections and monthly pool sampling		
<b>393 Contaminated land remediation works</b>	Activity: Operating Funding Source: Asbestos Register Informing Plans: Public reserves Services: Infrastructure Director: Infrastructure		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Ensure that Shire managed land is safe from contaminants. Undertake contaminated land remediation works to remove contaminated materials such as asbestos. Work includes the removal of contaminated materials that have been dumped on Shire land.			\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Remove contaminated soil at Pearce St, Wyndham	Investigate contamination sites		Investigate contamination sites		Investigate contamination sites		Investigate contamination sites		
<b>411 Provide Ranger Services - Implement Animal Management Plan</b>	Activity: Operating Funding Source: Dog Act, Cat Act, Local Laws, Animal Welfare Act Informing Plans: Ranger Services Services: Infrastructure Director: Infrastructure		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Implement the Animal Management Plan, maintain public safety for residents and visitors and minimise the risk of animal attack through animal management within and around Wyndham and Kununurra			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Maintain public safety through animal management	Maintain public safety through animal management		Maintain public safety through animal management		Maintain public safety through animal management		Maintain public safety through animal management		

ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
Action Description			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
<b>562 Enforce local laws and reduce littering within the Shire</b>	Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source		\$0	\$0	\$0	\$0	\$0	\$0			
	Informing Plans	local laws	Work with partners to enforce Local Laws and reduce littering		Work with partners to enforce Local Laws and reduce littering		Work with partners to enforce Local Laws and reduce littering		Work with partners to enforce Local Laws and reduce littering		
	Services	Ranger Services	Work with partners to enforce Local Laws and reduce littering		Work with partners to enforce Local Laws and reduce littering		Work with partners to enforce Local Laws and reduce littering		Work with partners to enforce Local Laws and reduce littering		
Enforcing the Litter Act 1979, Enforce local laws			Infrastructure								

ID	Project/Activity Action Description	Time Frame Finance	2018/19		2019/20		2020/21		2021/22		2022 Onwards
			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		



### 3: 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

<b>237 EKRA - Extend the length for the runway to accommodate larger aircraft</b> Based on a feasibility Study and Business Case the Shire is working to extend the length for the EKRA runway to accommodate larger aircraft to provide the community with cheaper flights.	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source	State and Fed, Airport Reserve	\$0	\$9,500,000	-\$9,500,000	\$9,500,000	-\$9,500,000	
	Informing Plans	EKRA Master Plan	Lobbying/obtain grant funding for EKRA runway extension		Lobbying/obtain grant funding for EKRA runway extension, Detailed design, tendering and construction of runway extension		Detailed design, tendering and construction of runway extension	
	Services	Airport						
	Director	Infrastructure						
<b>293 EKRA - Upgrade and increase airport carparking capacity to meet customer needs</b> 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 (April - September).	Activity	Capital	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Funding Source	Airport Reserve		\$25,000	-\$25,000		\$250,000	-\$250,000
	Informing Plans	EKRA Master Plan	Develop Plan for carpark upgrade				Design and develop Long term parking area	
	Services	Airport						
	Director	Infrastructure						
<b>296 Management of Wyndham Airport Building investment and rationalisation</b> Investigate upgrade and rationalising of redundant and airport buildings. Manage leases of airport land and buildings.	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Funding Source	Airport Reserve		\$0	\$0	\$0	\$0	
	Informing Plans	Airport Management Plan	Work with users and support future development		Work with users and support future development		Work with users and support future development	
	Services	Airport						
	Director	Infrastructure						
<b>299 EKRA - Airport aviation security upgrades</b> Provide Closed Circuit Television (CCTV) System at East Kimberley Regional Airport as part of an ongoing aviation security initiative and upgrade. Upgrade air-side fencing as detailed in Airport Security Plan.	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source	Airport Reserve	\$134,600	-\$134,600	\$50,000	-\$50,000	\$50,000	-\$50,000
	Informing Plans	Airport Master Plan	Provide Closed Circuit Television (CCTV) System, - Upgrade 300-400m of fence per year		Upgrade 300-400m of fence per year		Upgrade 300-400m of fence per year	
	Services	Airport						
	Director	Infrastructure						
<b>554 EKRA - Taxiway F&amp;G and GA Aprons E&amp;W Upgrades</b> Upgrade taxiways and general aviation aprons to meet current and future operational needs. Design and upgrades to Taxiways F & G together with General Aviation Aprons East and West involving geotechnical investigations and air traffic needs.	Activity	Capital	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source	Airport Reserve	\$0	\$0	\$0	\$0	\$80,000	-\$80,000
	Informing Plans	EKRA Master Plan					Taxiway F&G and GA Aprons E&W Upgrades	
	Services	Airport						
	Director	Infrastructure						

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

<b>249 Great Northern Highway - Liaise with the State and Federal Governments on improvement projects</b> Advocate for improvements to the Great Northern Highway to improve safety with the State and Federal Governments	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"/>
	Funding Source		\$0	\$0	\$0	\$0	\$0	
	Informing Plans	Strategic Community Plan	Maggies jump up improvements, Bow River Bridge replacement					
	Services	Office of the Chief Executive						
	Director	Infrastructure						
<b>250 Kununurra Bypass - Liaise with the State and Federal Governments on construction of a bypass</b> 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.	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source		\$0	\$0	\$0	\$0	\$0	
	Informing Plans	Strategic Community Plan	Advocate for a second bridge crossing the Ord River		Advocate for a second bridge crossing the Ord River			
	Services	Office of the Chief Executive						
	Director	Infrastructure						

#### 3.1.3: Advocate for infrastructure that supports business



ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
Action Description			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
<b>230 Advocate for improved Information &amp; Communications Technology within the Shire</b>	Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source		\$0	\$0	\$0	\$0	\$0	\$0			
Liaise with State, Federal government and industry for improved Information & Communications Technology outcomes such as extended NBN and mobile phone coverage.	Informing Plans	2036 and Beyond: A Regional Blueprint for the Kimberley Kimberley Regional Business Plan	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		Lobby for Mobile Black Spot programs, increased coverage and greater competition		
	Services	Economic Development									
	Director	Planning and Community Devel									
<b>300 Moonamang Road Upgrade - Stage 3</b>	Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>
	Funding Source		\$0	\$0	\$0	\$0	\$0	\$0			
The Moonamang Road upgrade project will provide the transport infrastructure required to support the development of the proposed Project Sea Dragon aquaculture development, as well as facilitating the expansion of the Ord irrigated agriculture development.	Informing Plans	Asset Management Plan	Report of Progress of Moonamang Road Upgrade		Report of Progress of Moonamang Road Upgrade						
	Services	Project Management									
	Director	Infrastructure									
<b>309 Wyndham Port Sewage Disposal</b>	Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>
	Funding Source				\$50,000						
Investigation of options for managing waste water disposal in the Wyndham Port area	Informing Plans	Economic Development Plan	Consultation with external agencies - Department of Health and Department of Water and Environmental Regulation		Contract Environmental Consultant to design wastewater treatment unit		Application to the Department of Health and Department of Water and Environmental Regulation		Maintain wastewater treatment unit		
	Services	Environmental Health									
	Director	Planning and Community Devel									

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

<b>220 Industrial Land Strategy</b>	Activity	Operating	<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source	LandCorp	\$0	\$0	\$15,000	\$0	\$0	\$0			
To ensure the necessary planning is in place to meet the industrial land needs of Kununurra and the wider region for future growth. This Strategy focuses on the identification and de-constraining of land suitable for industrial activity for the long term, allowing for in an industrial land bank for the future. Kununurra Growth Plan to be completed first.	Informing Plans	Strategic Land Release Plan			Prepare an Industrial Land Strategy		Implement Industrial Land Strategy				
	Services	Strategic Land Use Planning									
	Director	Planning and Community Devel									
<b>460 Investigation and development of the Kununurra airport enterprise precinct</b>	Activity	Capital	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source		\$0	\$0	\$0	\$0					
The Kimberley Regional Airport holds a significant area of prime land for aviation related and other businesses. An airport enterprise precinct provides growth opportunities for general aviation, engineering and other operations that directly support the growth of jobs in the East Kimberley all within easy access to the Victoria Highway, National Highway 1.	Informing Plans	EKRA Master Plan	Develop an airport enterprise precinct plan inline with the East Kimberley Regional Airport Master Plan		Develop Subdivision plan		Advertise and Lease/sell development lots				
	Services	Airport									
	Director	Planning and Community Devel									

## 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

<b>226 Support the East Kimberley Tourism Plan in collaboration with the tourism sector</b>	Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source		\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000		
The East Kimberley Tourism Plan guides the sustainable regional growth of tourism to 2022. EK Tourism Plan strategic goal: To increase the value of tourism to the East Kimberley from \$100.5m in 2013 to \$130m by 2022. Maintain contribution of Australia's North West Tourism to promote the East Kimberley	Informing Plans	EK Tourism Plan, EK Tourism Strategy	Australia's North West Tourism contribution		Australia's North West Tourism contribution		Australia's North West Tourism contribution		Australia's North West Tourism contribution		
	Services	Economic Development									
	Director	Planning and Community Devel									
<b>227 Support Visitor Centres to promote local attractions, goods, services and enhance visitor experience</b>	Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	Funding Source	Tourism WA	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000		
Support Visitor Centres (VC) within the Shire by providing operational funding. Support will provide trained and dedicated staff, to inform visitors to the Shire and influence visitor spending. VC must promote and inform visitors about local attractions, goods, services and enhance visitor experience, encouraging visitors to explore the area further. Shire will support applications to the Tourism WA Regional visitor centre grants.	Informing Plans	EK Tourism Plan	Provide operational funding to support the Kununurra Visitor Centre \$30k, - Support applications to the Tourism WA Regional visitor centre grants		Provide operational funding to support the Kununurra Visitor Centre \$30k, - Support applications to the Tourism WA Regional visitor centre grants		Provide operational funding to support the Kununurra Visitor Centre \$30k, - Support applications to the Tourism WA Regional visitor centre grants		Provide operational funding to support the Kununurra Visitor Centre \$30k, - Support applications to the Tourism WA Regional visitor centre grants		
	Services	Economic Development									
	Director	Planning and Community Devel									

ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
			Finance		Finance		Finance		Finance		
			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
Action Description			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
<b>228</b>	<b>Support the marketing of the East Kimberley for investment and tourism purposes</b>	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"/>
		Funding Source		\$130,000	\$0	\$130,000	\$0	\$30,000	\$0	\$30,000	
	Support the marketing of the East Kimberley for investment and tourism purposes. Including providing a contribution to the East Kimberley Marketing Group for marketing and tourism purposes. Action also includes Shire support for Dry Season flights connecting the East Kimberley with Melbourne.	Informing Plans	EK Tourism Plan	Provide support to the EK Marketing Group, Support direct flights to Melbourne		Provide support to the EK Marketing Group Support direct flights to Melbourne		Provide support to the EK Marketing Group		Provide support to the EK Marketing Group	
		Services	Economic Development								
		Director	Planning and Community Devel								

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

<b>272</b>	<b>Develop a viable regional centre - Growth Planning</b>	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"/>
		Funding Source	LG	\$0	\$0	\$0	\$0	\$0	\$0		
	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 in line with the Growth Planning.	Informing Plans	Strategic Community Plan	Develop a Regional Growth Plan		Work with government and other organisations to develop a Regional Growth Centre		Work with government and other organisations to develop a Regional Growth Centre		Work with government and other organisations to develop a Regional Growth Centre	
		Services	Economic Development								
		Director	Planning and Community Devel								

### 3.2.3: Minimise the bureaucracy placed on business and provide an efficient and effective approval processes

<b>360</b>	<b>Provide efficient and effective Property and Regulatory Services</b>	Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
		Funding Source		\$0	\$0	\$0	\$0				
	Review Regulatory Services provided by the Shire and identify ways to make the service more customer focused to improve customer experience and reduce approval response times.	Informing Plans	SCP, Economic Development Plan	Undertake a service review of Regulatory Services						Undertake a service review of Regulatory Services	
		Services	Community Development								
		Director	Planning and Community Devel								

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

<b>74</b>	<b>Provide access to a Community and Economic information</b>	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"/>
		Funding Source		\$15,000	\$0	\$25,000	\$0	\$15,000	\$0	\$15,000	
	Providing access to a Community and Economic profile tools for both staff and the wider community through a web based open access program. Access will provide the Shire and the wider community information about the Shire in a spatial context, providing a valuable evidence base for economic and social planning decisions and policy development as well as assisting local businesses.	Informing Plans	SCP, Growth Plan	Provide access to an internet based community and economic profile		Provide access to an internet based community and economic profile , - Update the East Kimberley at 25,000		Provide access to an internet based community and economic profile		Provide access to an internet based community and economic profile	
		Services	Integrated Planning and reporti								
		Director	Planning and Community Devel								

<b>231</b>	<b>Advocate for industry and business development</b>	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"/>
		Funding Source		\$0	\$0	\$0	\$0	\$0	\$0		
	Work with relevant agencies to support industry and business development within the Shire to drive economic growth and create jobs for the community. Lobby government bodies to put forward relevant projects such as; increasing storage capacity in Lake Argyle for future agricultural growth, relocating bore fields, access to land for future agricultural growth and mining	Informing Plans	2036 and Beyond, Growth Plan	Lobby government bodies to put forward relevant projects to drive economic growth and create jobs for the community		Lobby government bodies to put forward relevant projects to drive economic growth and create jobs for the community		Lobby government bodies to put forward relevant projects to drive economic growth and create jobs for the community		Lobby government bodies to put forward relevant projects to drive economic growth and create jobs for the community	
		Services	Economic Development								
		Director	Planning and Community Devel								

<b>238</b>	<b>Lake Kununurra Golf Course Development</b>	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
		Funding Source	WaterCorp, DLGSCI, BBRF, Loan Finance	\$75,000	\$75,000	\$4,000,000	-\$4,000,000	\$2,000,000	-\$2,000,000	\$100,000	
	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 for a couple more days in Kununurra, thereby increasing economic benefits to the community.	Informing Plans	Kununurra Foreshore Plan, Growth Plan	Investigate a water reuse system with WaterCorp to reticulate the courses		Work with WaterCorp to develop a water reuse system with WaterCorp to reticulate the courses		Work with WaterCorp to develop a water reuse system with WaterCorp to reticulate the courses		Investigate the development of a new golf club house funded by a hotel development	
		Services	Community and commercial lea								
		Director	Infrastructure								

<b>550</b>	<b>Economic Development Plan</b>	Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
		Funding Source		\$45,000	\$0	\$0	\$0	\$0	\$0		
	Develop and implement an Economic Development Plan to provide direction for the promotion of economic and employment growth within the Shire.	Informing Plans	Growth Centre Planning	Develop an Economic Development Plan				Review and revise the Economic Development Plan			
		Services	Economic Development								
		Director	Planning and Community Devel								

<b>583</b>	<b>Wyndham Airport - Identify business oportunities</b>	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"/>
		Funding Source	Private investment								
	Identify and development of investment opportunities at the Wyndham Airport site that create jobs	Informing Plans	Airport Master Plan	Work with Airbus to develop an aircraft launching facility in Wyndham							
		Services	Airport								
		Director	Infrastructure								

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

ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards		
			Finance		Budget	Funding	Budget	Funding	Budget	Funding		Budget	Funding
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks				
<b>3.3.1: Work with business and education bodies to advocate for learning opportunities that meet future needs</b>													
<b>356 Lobby State Government for a broader range of apprenticeships</b> Work to improve workforce skills within the community by advocating for apprenticeships to develop industry experience, and lead to a nationally recognised qualification.	Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		
	Funding Source		\$0	\$0	\$0	\$0	\$0	\$0					
	Informing Plans	Strategic Community Plan	Work with business to advocate for apprenticeships that lead to work		Work with business to advocate for apprenticeships that lead to work		Work with business to advocate for apprenticeships that lead to work		Work with business to advocate for apprenticeships that lead to work				
	Services	Community Services											
	Director	Planning and Community Devel											
<b>3.3.2: Partner with agencies to raise the career ambitions of the Shire's residents, from early years through to adulthood</b>													
<b>361 East Kimberley Workforce Development Plan</b> For any region to succeed, it needs a skilled workforce that industry can rely on to grow their business and hence the economy. Skills attraction and retention is a challenge for all remote areas. Develop an East Kimberley Workforce Development Plan to identify skills gaps and address issues such as housing quality, sport and recreation facilities, quality of education, community and personal safety, cost of air transport and jobs for partners	Activity	Operating	<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>		
	Funding Source												
	Informing Plans	SCP, Economic Development Plan	Develop an East Kimberley Workforce Development Plan				Review the East Kimberley Workforce Development Plan						
	Services	Economic											
	Director	Planning and Community Devel											
<b>3.3.3: Support greater participation of local Aboriginal people in the workforce and to undertake business ventures</b>													
<b>362 Aboriginal Enterprise Development</b> Explore opportunities for the development of Aboriginal enterprises within the Shire, such as Agricultural land opportunities. Council can also consider contracting out work – e.g. cemetery maintenance.	Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		
	Funding Source												
	Informing Plans	Strategic Community Plan	Explore opportunities for the development of Aboriginal enterprises		Explore opportunities for the development of Aboriginal enterprises		Explore opportunities for the development of Aboriginal enterprises		Explore opportunities for the development of Aboriginal enterprises				
	Services	Community Development											
	Director	Planning and Community Devel											
<b>3.3.4: Encourage people to stay longer in the Shire by advocating and supporting improved access to childcare and education</b>													
<b>336 Support the growth of childcare services to meet demand</b> Support the growth of childcare services to meet demand through the provision of Shire reserves and leases. Providing adequate childcare places assists business with increasing workforce available	Activity	Operating	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		
	Funding Source		\$0	\$0	\$0	\$0							
	Informing Plans	Strategic Community Plan	Advocate and support childcare services to meet demand		Advocate and support childcare services to meet demand		Advocate and support childcare services to meet demand		Advocate and support childcare services to meet demand				
	Services	Community Services											
	Director	Planning and Community Devel											

ID	Project/Activity Action Description	Time Frame Finance	2018/19		2019/20		2020/21		2021/22		2022 Onwards
			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		



**GOVERNANCE**

## 4: Civic Leadership

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

### 4.1: Effective representation through advocacy at a regional, state and national level

#### 4.1.1: Lobby all levels of government and industry for greater regional investment, both social and economic

<b>83 Advocate key local issues and priorities to Government representatives as contained in Strategic Plans</b> 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.	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source		\$0	\$0	\$0	\$0	
	Informing Plans	Kimberley Regional Blueprint, Strategic Community Plan, Kimberley Regional Framework, RCDP	Advocate to State & Commonwealth Governments on issues that impact upon local communities	Advocate to State & Commonwealth Governments on issues that impact upon local communities	Advocate to State & Commonwealth Governments on issues that impact upon local communities	Advocate to State & Commonwealth Governments on issues that impact upon local communities	
	Services	Office of the Chief Executive					
	Director	Office of the Chief Executive					

#### 4.1.2: Actively represent the community and provide input to decision making at the regional, state and federal levels that impact the Shire

<b>92 Seek Councillor representation on boards and organisations</b> Actively represent the community by seeking Councillor representation on boards and organisations such as - East Kimberley District Leadership Group (EK-DLG) -Roadwise Committee - Liquor Accord - Kimberley Regional Road Group - North Kimberley LCDC	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source		\$0	\$0	\$0	\$0
	Informing Plans	Strategic Community Plan	Report on Councillor representation activity	Report on Councillor representation activity	Report on Councillor representation activity	Report on Councillor representation activity
	Director	Office of the Chief Executive				
<b>482 Participate in Kimberley Zone Regional Collaborative Group (RCG)</b> Forming a Regional Collaborative Group (RCG) provides the opportunity to benefit from sharing services and adopting a regional perspective. The RCG will adopt a regional approach to strategic and community planning and the social, economic and environmental development of Kimberley and Cocos Islands communities.	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source		\$77,000	\$0	\$77,000	\$0
	Informing Plans	Kimberley Strategic Plan Kimberley Regional Business Plan	Represent the community and provide input to decision making at the regional level (Includes zone fees and travel)	Represent the community and provide input to decision making at the regional level (Includes zone fees and travel)	Represent the community and provide input to decision making at the regional level (Includes zone fees and travel)	Represent the community and provide input to decision making at the regional level (Includes zone fees and travel)
	Director	Office of the Chief Executive				

### 4.2: Good decision making though engagement with the community

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

<b>1 Undertake community perceptions survey</b> 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.	Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Funding Source		\$17,000	\$0	\$0	\$0
	Informing Plans	Strategic Community Plan Community Engagement Strategy	Undertake Community perceptions survey		Undertake Community perceptions survey	
	Director	Planning and Community Devel				
<b>2 Undertake internal community engagement training</b> Ensuring communities can participate in decisions that affect them and at a level that meets their expectations, but also to strengthen and enhance the relationship between communities and the Shire	Activity	Operating	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source			\$10,000		\$10,000
	Informing Plans	Strategic Community Plan Community Engagement Strategy		Provide community engagement training to Staff and Councillors		Provide community engagement training to Staff and Councillors
	Director	Planning and Community Devel				
<b>186 Promote and facilitate the Council elections process</b> 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.	Activity	Operating	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source			\$40,000		\$40,000
	Informing Plans	Local Government Act 1995		Facilitate Council elections		Facilitate Council elections
	Director	Office of the Chief Executive				



ID	Project/Activity Action Description	Time Frame Finance	2018/19		2019/20		2020/21		2021/22		2022 Onwards
			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		

#### 4.2.2: Ensure community input informs planning and decision making

<b>53 Ensure compliance with the Integrated Planning and Reporting Framework</b> Implement the Integrated Planning and Reporting Framework. Ensure that the Shire maintains: Strategic Community Plan; Corporate Business Plan; Long Term Financial Plan.	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"/>	
	Funding Source		\$5,000	\$0	\$10,000	\$0	\$5,000	\$0	\$25,000
	Informing Plans	Local Government Act 1995 and Regulations	Facilitate Annual review of CBP, Provide quarterly CBP progress reports	-Undertake desktop review of the Strategic Community Plan, -Facilitate Annual review of CBP, Provide quarterly CBP progress reports	Facilitate Annual review of CBP, Provide quarterly CBP progress reports	-Undertake a full review of Strategic Community Plan, -Facilitate Annual review of CBP, Provide quarterly CBP progress reports			
	Services	Integrated Planning and Reporting							
	Director	Planning and Community Development							

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

<b>57 Ensure effective communication with the community including regular good news stories about the Shire</b> Develop Communications Strategy and produce a regular E-News Letter	Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source		\$0	\$0	\$0	\$0	\$0
	Informing Plans	Community Engagement Strategy	Develop Communications Strategy and produce a regular E-News Letter			Review Communications Strategy	
	Services	Media & Communications					
	Director	Office of the Chief Executive					

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

#### 4.3.1: Be adaptive, responsive with a strong customer focus

<b>58 Improve the usability of the Shire's website</b> Improve user experience of the Shire's website. Review the design, content and search engine optimisation with the aim of making the website more user friendly and easy for community to find information.	Activity	Operating	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Funding Source		\$0	\$30,000	\$0	\$0	\$20,000
	Informing Plans	Community Engagement, Disability Services Act 1993, Web Content Accessibility Guidelines		Review website structure and content		Major review of the website structure and design	
	Services	Media & Communications					
	Director	Office of the Chief Executive					
<b>178 Customer Service - Develop unified communications initiative</b> Upgrade of communications system including CRM data collection. Unified Communications (UC) is an integrated approach to enhancing end user communications and accelerating key business processes	Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Funding Source		\$75,000	\$0	\$0	\$0	\$0
	Informing Plans	ICT Strategy	New system including CRW software, VOIP telephone system				
	Services	Information & Communications					
	Director	Corporate Services					
<b>196 ICT - Develop customer focused corporate administration management software systems</b> 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	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source						
	Informing Plans	ICT Strategy	Regularly review corporate administration systems to improve efficiency, effectiveness and productivity	Regularly review corporate administration systems to improve efficiency, effectiveness and productivity	Regularly review corporate administration systems to improve efficiency, effectiveness and productivity	Regularly review corporate administration systems to improve efficiency, effectiveness and productivity	
	Services	Information & Communications					
	Director	Corporate Services					

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

<b>140 Ensure compliance with the Local Government Act 1995 and Regulations</b> Develop process to ensure compliance efficiency and effective application of the Local Government Act 1995 and Regulations	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Funding Source		\$0	\$0	\$0	\$0	\$0
	Informing Plans	Local Government Act 1995 and Regulations	Undertake Biennial review of statutory process's against legislative requirements	Undertake Biennial internal audit of statutory records	Undertake Biennial review of statutory process's against legislative requirements	Undertake Biennial internal audit of statutory records	
	Services	Governance					
	Director	Office of the Chief Executive					
<b>147 Records Management - Digitisation of Shire record</b> 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.	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Funding Source		\$0	\$0	\$0	\$0	\$0
	Informing Plans	WA Digitization Specification	Develop road map for migration to paperless operations and begin to phase in migration to digitisation.	Phase in migration to digitisation.	Phase in migration to digitisation	Complete full migration to digitisation. Review and update Record keeping plan.	
	Services	Records Management					
	Director	Corporate Services					

ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards		
			Finance		Budget	Funding	Budget	Funding	Budget	Funding		Budget	Funding
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks				
<b>153</b>	<b>Improve the efficiency of Corporate reporting and budget development</b>	Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
	Investigate and implement improvements to enhance the efficiency of financial reporting and budget development following the Intergrated Planning and Reporting Framework throughout the organisation	Funding Source		\$0	\$0	\$0	\$0	\$0	\$0				
		Informing Plans	Management Software Review	Corporate and Financial Reports are produced within agreed timelines.				Investigate and implement improvements to enhance the efficiency of financial reporting					
		Services	Financial Services, IPRF										
		Director	Corporate Services										
<b>159</b>	<b>Review Local Laws</b>	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"/>		
	Section 3.16 of the Local Government Act requires periodic reviews of Local Laws. A Local	Funding Source		\$0	\$0	\$0	\$0	\$0	\$0				
		Informing Plans	Local Government Act and Regulations	Complete Review of due local Law and provide community consultations and education during review process		Complete PERIODIC Review of due local Law and provide community consultation and education during review process		Complete Review of due local Law and provide community consultation and education during review process		Complete Review of due local Law and provide community consultation and education during review process			
		Services	Governance										
		Director	Office of the Chief Executive										
<b>164</b>	<b>Undertake Biennial review in accordance with Regulation 17 provisions</b>	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"/>		
	Undertake Biennial review in accordance with Regulation 17 provisions, - Implement recommendations from the Regulation 17 Review, - Maintain quarterly Reg 17 status report for Audit (Finance and Risk) Committee	Funding Source		\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0			
		Informing Plans	Local Government Act 1995 and Regulations Review of Risk Management, Legislative	Undertake Biennial review in accordance with Regulation 17 provisions, - Implement recommendations from the Regulation 17 Review, - Maintain quarterly Reg 17 status report for Audit (Finance and Risk) Committee		Implement recommendations from the Regulation 17 Review, - Maintain quarterly Reg 17 status report for Audit (Finance and Risk) Committee		Undertake Biennial review in accordance with Regulation 17 provisions, - Implement recommendations from the Regulation 17 Review, - Maintain quarterly Reg 17 status report for Audit (Finance and Risk) Committee		Implement recommendations from the Regulation 17 Review, - Maintain quarterly Reg 17 status report for Audit (Finance and Risk) Committee			
		Services	Risk Management										
		Director	Office of the Chief Executive										
<b>166</b>	<b>Review and implement a Risk Management Framework</b>	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
	To ensure robust risk management at all levels of planning and decision-making, risks are assessed at the strategic, corporate and operational levels. Maintain a Strategic Risk Register, Corporate Risk Register and Operational Risk Register. These are regularly reviewed, monitored and, where appropriate, reported to the Audit and Risk Committee and the Executive.	Funding Source		\$0	\$0	\$0	\$0	\$0	\$0				
		Informing Plans	Risk Management Policy	Review Risk Management Framework, Develop Strategic and Operational Registers, Review Organisational Directives and Procedures		Review Risk Management Implementation Framework to promote continual improvement							
		Services	Risk Management										
		Director	Office of the Chief Executive										
<b>192</b>	<b>ICT - Establish disaster recovery site</b>	Activity	Operating	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Establish a disaster recovery site. This is dependent on the outcome of the ICT disaster recovery plan, the movement of the Shire to a cloud solution and high speed link to proposed DR site.	Funding Source		\$0	\$0	\$100,000	\$0	\$0	\$0				
		Informing Plans	ICT Strategy	Investigate the cloud solution for the Shire and its implication on having a disaster recovery site.		Establish disaster recovery site							
		Services	Information & Communications										
		Director	Corporate Services										
<b>193</b>	<b>ICT - Implement multi-site wide area network</b>	Activity	Capital	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	A wide-area network (WAN) is the main use case for the multi-site topology. The multi-site topology makes systems at disparate geographical locations appear as one coherent system at all locations. It also ensures independence of the systems, so if any are lost from view, the remaining continue to operate.	Funding Source		\$50,600	\$0	\$0	\$0	\$0	\$0	\$100,000			
		Informing Plans	ICT Strategy	Replace servers, firewall and data storage drivers						Replace servers, firewall and data storage drivers			
		Services	Information & Communications										
		Director	Corporate Services										
<b>194</b>	<b>ICT - Implement outdoor officer information access portal</b>	Activity	Capital	<input 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"/>		
	Improve the efficiency of Ranger staff by them having mobile access to relevant software solutions and data following systems review	Funding Source		\$0	\$0	\$0	\$0	\$30,000	\$0				
		Informing Plans	ICT Strategy			Investigate the solutions available under our Enterprise Solution to develop an implementation plan		Implement the preferred solution					
		Services	Information & Communications										
		Director	Corporate Services										
<b>195</b>	<b>ICT - Virtualise desktop computer fleet</b>	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 type="checkbox"/>		
	Desktop virtualisation involves the delivery of an operating system and applications to a device, whose hardware need not have the capacity to run such an information system either due to hardware architecture or operating system incompatibility.	Funding Source		\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000			
		Informing Plans	ICT Strategy			Phased in replacement of desktops to a virtualised solution		Phased in replacement of desktops to a virtualised solution		Phased in replacement of desktops to a virtualised solution			
		Services	Information & Communications										
		Director	Corporate Services										
<b>197</b>	<b>ICT - Laptop &amp; Desktop upgrade Information Technology</b>	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
	Replace physical computer and telecommunications hardware in a manner that ensures security, accessibility and performance	Funding Source		\$15,200	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000			
		Informing Plans	ICT Strategy	Phased replacement of laptop and desktop information technology		Phased replacement of laptop and desktop information technology		Phased replacement of laptop and desktop information technology		Phased replacement of laptop and desktop information technology			
		Services	Information & Communications										
		Director	Corporate Services										

ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards		
			Finance		Budget	Funding	Budget	Funding	Budget	Funding		Budget	Funding
			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks				
<b>487</b>	<b>Coordinate regular reviews of Shire services and develop Service delivery Plans</b>	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"/>		
		Funding Source		\$0	\$0	\$0	\$0	\$0	\$0				
	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	Informing Plans	Workforce Management Plan, Budget	Waste Management, ICT, KLC		Grounds Maintenance, Organisational Development		Property and Regulatory Services		Customer Services and Records Management			
		Services	Office of the Chief Executive										
		Director	Office of the Chief Executive										

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

<b>184</b>	<b>Councillors - Provide governance administration and support</b>	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"/>
	Provide governance administration and support to Elected Members	Funding Source		\$0	\$0	\$0	\$0	\$0	\$0		
		Informing Plans		Provide support to elected members		Review Councillor Induction Handbook		Provide support to elected members		Provide support to elected members	
		Services	Governance/Council Secretariat								
		Director	Office of the Chief Executive								

<b>185</b>	<b>Councillors - Professional development to support Councillors to perform their role</b>	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"/>
	Support Councillor's develop skills to effectively serve the community through training such as; WALGA's Elected Member Training, Community Engagement training, Councillor Webinars when available.	Funding Source		\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	
		Informing Plans	WALGA's Elected Member development program	Support council to enrol in elected member training		Develop Councillor Training Handbook to support elected member professional development		Support council to enrol in elected member training		Develop Councillor Training Handbook to support elected member professional development	
		Services	Governance								
		Director	Office of the Chief Executive								

<b>198</b>	<b>Review and maintain Workforce Management Plan</b>	Activity	Operating	<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 type="checkbox"/>
	Review the Shires 10 year Workforce Management Plan. Workforce planning enables the organisation to deliver its services effectively and ensure sustainability.	Funding Source		\$0	\$0	\$0	\$0	\$0	\$0		
		Informing Plans	Workforce Management Plan			Review Workforce Management Plan				Review Workforce Management Plan	
		Services	Organisational Development								
		Director	Office of the Chief Executive								

<b>199</b>	<b>Conduct employee satisfaction survey</b>	Activity	Operating	<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"/>
	Conduct an employee survey to provide feedback to the Shire and assist with performance management. The employee survey data will help create strategies to improve staff retention and increase productivity by informing the Workforce Plan, as well as provide a benchmark to measure continued improvement.	Funding Source		\$0	\$0	\$5,000	\$0	\$0	\$0		
		Informing Plans	Workforce Plan			Employee satisfaction survey				Employee satisfaction survey	
		Services	Organisational Development								
		Director	Office of the Chief Executive								

<b>200</b>	<b>Develop Occupational Health and Safety practices to provide a safe workplace</b>	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"/>
	To provide a safe and healthy workplace and to ensure that Council and the Shire discharge their duties under relevant legislation, including promotion and training. The Shire is committed to continuous improvement in Occupational Health and Safety and reviewing our performance towards controlling work-related injury, illness and property damage.	Funding Source		\$20,000	\$0	\$10,000	\$0	\$10,000	\$0		
		Informing Plans	Occupational Safety & Health Act 1984 and Regulations	Review of OHS policies and procedures. Investigate additional functions for safety software systems		Review of OHS policies and procedures		Review of OHS policies and procedures		Review of OHS policies and procedures	
		Services	Occupational Health & Safety								
		Director	Office of the Chief Executive								

<b>443</b>	<b>Manage Staff Housing</b>	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"/>
	Manage staff housing and renewal program to better meet the housing needs of Shire Staff and provide best value for Rate Payers, including the use of technology.	Funding Source	Housing Reserve	\$0	\$0	\$0	\$0	\$0	\$0		
		Informing Plans	Staff Housing Policy	Manage staff housing and renewal program		Manage staff housing and renewal program		Manage staff housing and renewal program		Manage staff housing and renewal program	
		Services	Property & Facility Mgmt.								
		Director	Infrastructure								

## 4.4: Sustainably maintain the Shire's financial viability

### 4.4.1: Diversifying and strengthening funding streams and pursue non-rates revenue opportunities

<b>93</b>	<b>Identify opportunities for new income streams that are financially sound and equitable</b>	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"/>
	To be less reliant on rates and grants as the primary basis for revenue by leveraging alternative income streams to ensure Shire services financially sustainable	Funding Source		\$0	\$0	\$0	\$0	\$0	\$0		
		Informing Plans	SCP, commercial leases	Pursue income streams from Shire property and reserves including commercial leases		Pursue income streams from Shire property and reserves including commercial leases		Pursue income streams from Shire property and reserves including commercial leases		Pursue income streams from Shire property and reserves including commercial leases	
		Services	Corporate Services								
		Director	Corporate Services								

ID	Project/Activity	Time Frame	2018/19		2019/20		2020/21		2021/22		2022 Onwards
			Finance		Finance		Finance		Finance		
			Budget	Funding	Budget	Funding	Budget	Funding	Budget	Funding	
Action Description			Annual Tasks		Annual Tasks		Annual Tasks		Annual Tasks		
<b>170</b>	<b>Develop and maintain a Financial Plan for Waste Management</b>	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"/>
Develop a Financial Plan for the Shire's Landfill sites to ensure long term financial sustainability of landfill operations. Plan to include waste diversion, closure and development of new landfill sites			Funding Source	\$0	\$0	\$0	\$0	\$0	\$0		
			Informing Plans	Long Term Financial Plan, Asset Management Plan Workforce Management Plan	Develop Financial Plan for the Landfill operations including closure and development of new site	Annual review of Financial Plan for waste management	Annual review of Financial Plan for waste management	Annual review of Financial Plan for waste management	Annual review of Financial Plan for waste management		
			Services	Financial Services							
			Director	Corporate Services							

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

<b>154</b>	<b>Rates - Undertake transition of UV Rural Residential to GRV Residential</b>	Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Review the structure of rates levied under the Local Government Act 1995 and undertake transition of Unimproved Value (UV) Rural Residential to Gross Rental Value (GRV) Residential dependent upon Valuer-General resources.			Funding Source	\$40,000	\$0	\$0	\$0	\$0	\$0		
			Informing Plans	Changing Methods of Valuation of Land Guidelines	Undertake transition of UV Rural Residential to GRV Residential						
			Services	Financial Services							
			Director	Corporate Services							

<b>172</b>	<b>Develop and implement Asset Management Plan</b>	Activity	Operating	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Develop and implement an Asset Management Plan and enhance condition assessments for all assets. An asset management plan (AMP) is a tactical plan for managing the Shire's infrastructure and other assets to deliver an agreed standard of service.			Funding Source		\$0	\$3,000	\$0	\$0	\$3,000	
			Informing Plans	Asset Management Plan		Complete review of Asset Management Plan			Complete review of Asset Management Plan	
			Services	Asset Management						
			Director	Infrastructure						

<b>315</b>	<b>Plant Replacement - Passenger vehicles</b>	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Maintain safe fleet of light passenger plant replacement program for passenger vehicles based on the 10 Year plant replacement program			Funding Source	Trade-in	\$349,786	\$136,457				
			Informing Plans	10 Yr Plant Replacement Program	Replacement of nine Toyota Utes	Follow Plant Replacement Plan	Follow Plant Replacement Plan	Follow Plant Replacement Plan	Follow Plant Replacement Plan	
			Services	Depot Services						
			Director	Infrastructure						

<b>318</b>	<b>Plant Replacement - Depot - Equipment</b>	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Establish maintain a modern and safe fleet of grounds care, trucks & earthmoving plant based on the 10 Year Plant Replacement Program			Funding Source	Trade-in	\$627,154	-\$144,013				
			Informing Plans	10 Yr Plant Replacement Program	Ride on Mowers, Road Grader	Follow Plant Replacement Plan	Follow Plant Replacement Plan	Follow Plant Replacement Plan	Follow Plant Replacement Plan	
			Services	Depot Services						
			Director	Infrastructure						

<b>319</b>	<b>Airport Plant Replacement</b>	Activity	Capital	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Based on the 10 Year Plant Replacement Program for passenger plant at airports, establish a modern and safe fleet of plant			Funding Source	Airport Reserve and Trade-in	\$317,078	-\$317,078	\$213,092	-\$179,737	\$71,372	-\$44,331
			Informing Plans	10 Yr Plant Replacement Program	Single Cab 2WD Ute 3yr, John Deere 1580with 72"ck, Kubota Ride on Mower with 72" Deck 3yrs/3000hrs, Kubota M Series Tractor, Ben Wye Piranha Flex wing Slasher 5yrs/5000hr	Follow Plant Replacement Plan	Follow Plant Replacement Plan	Follow Plant Replacement Plan	Follow Plant Replacement Plan	
			Services	Airport						
			Director	Infrastructure						

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

<b>167</b>	<b>Review and maintain the Long Term Financial Plan</b>	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"/>
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.			Funding Source	\$0	\$0	\$0	\$0	\$0	\$0	
			Informing Plans	Long Term Financial Plan, Asset Management Plan Workforce Management 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	Annual review of the Long Term Financial Plan	Annual review of the Long Term Financial Plan	
			Services	Financial Services						
			Director	Corporate Services						

<b>169</b>	<b>EKRA - Develop and maintain a Long Term Financial Plan for the Airport</b>	Activity	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Develop a Long Term Financial Plan (LTFP) for the East Kimberley Regional Airport (EKRA) to ensure long term financial sustainability of airport operations. Undertake competitive neutrality review for the Airport and fee model structure.			Funding Source	Airport Reserve	\$0	\$0	\$0	\$0	\$0	
			Informing Plans	Long Term Financial Plan, Asset Management Plan Workforce Management Plan	Review EKRA LTFP		Review EKRA LTFP			
			Services	Airport						
			Director	Infrastructure						

Total Actions of the 4 year CBP 150

18/19 Actions 121

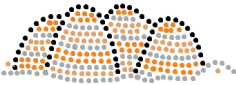
19/20 Actions 134

20/21 Actions 119

21/22 Actions 110



# Our Towns



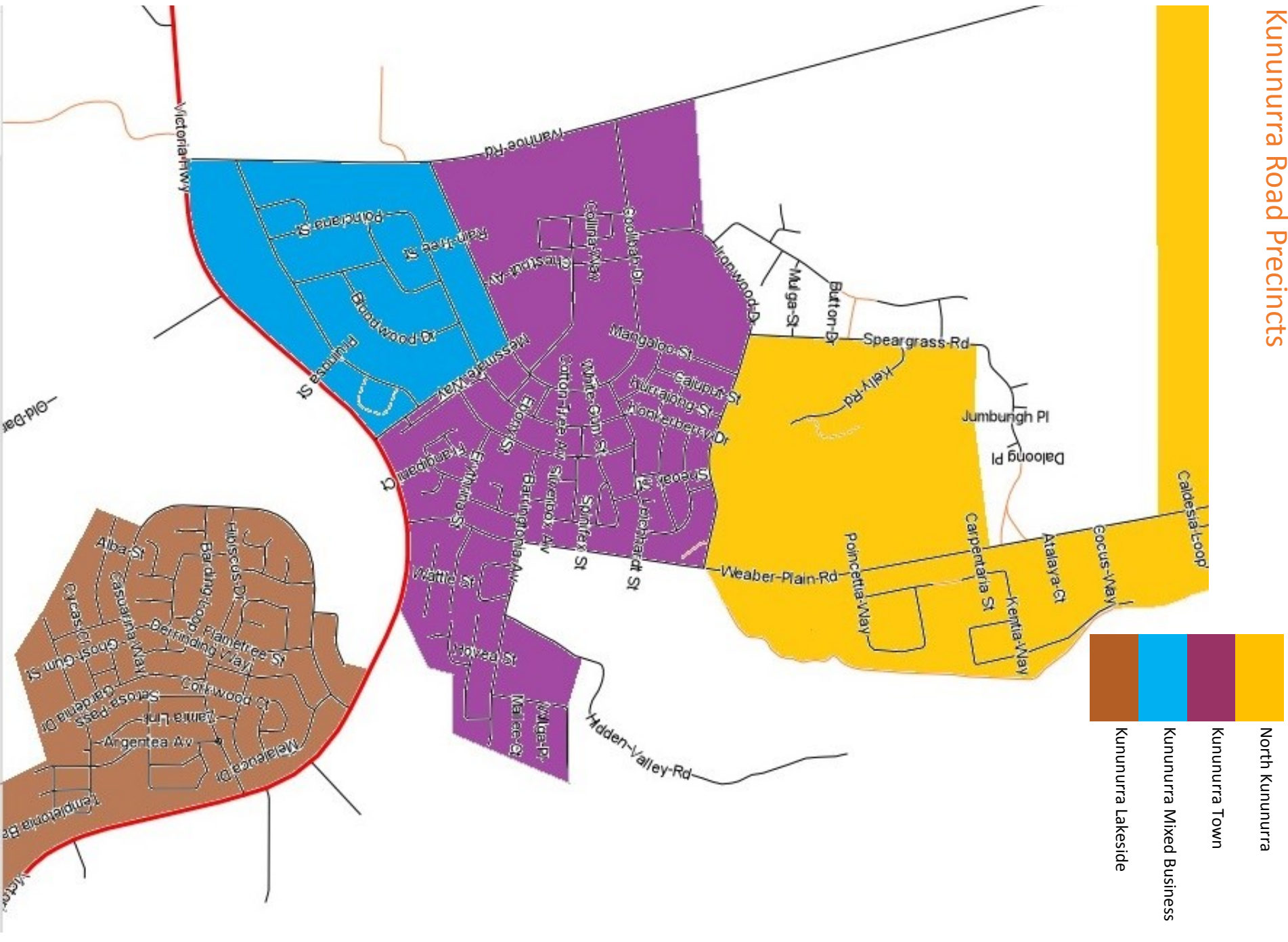
Kununurra



Wyndham Three Mile



# Kununurra Road Precincts







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