

CORPORATE BUSINESS PLAN

2021-2025

Our five year operational plan



Tree planting, Wyndham

**SHIRE of
WYNDHAM
EAST KIMBERLEY**



Corporate Business Plan 2021 – 2025

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| Corporate Business Plan 2021-2025 | Council 9/0 - No. 118478 | July 2021 |

Introduction



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

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

The activities within the Corporate Business Plan are reviewed and reprioritised annually to ensure the community's vision is being implemented. This year we undertook a community scorecard survey to inform the review and prioritising actions within this plan.

The current pandemic and remaining emergency arrangements have resulted in uncertainty, and it is our priority to help support the community and business through these challenging times, which is why we will continue to focus on prioritising the Shire's resources and finances to support the local economy to recover. All the same, we will embrace these challenges, capitalize on the opportunities they provide and improve our organisation; the services it provides and the facilities and infrastructure it manages.

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

Vernon Lawrence
Chief Executive Officer

Strategic Direction 2027

Strategic Community Plan 2017-2027

Vision for the Shire of Wyndham East Kimberley:

To be a thriving community with opportunities for all

Mission for the Shire of Wyndham East Kimberley:

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

Values of the Shire of Wyndham East Kimberley:

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

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

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

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

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

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



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

PEOPLE

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

Goals:

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

2 Enhancing the environment

PLACE

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

Goals:

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

3 Economic prosperity

PROSPERITY

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

Goals:

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

4 Civic leadership

PERFORMANCE

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





Goals:

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

Strategic Community Plan 2017-2027

Focus Area outcomes for the Shire of Wyndham East Kimberley:

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









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

2021 Community Survey of community opinions and views

During 2021 the Shire engaged Catalyse to undertake a Community Scorecard Survey to gather community opinions and views and priorities. The full results can be found on the Shires Website.

Community Priorities

The scorecard captured the community's top eight priorities and actions, being:

| | |
|---|---|
|  | Community safety and crime prevention |
|  | Maintenance of sealed roads |
|  | Playgrounds, parks and reserves |
|  | Services and facilities for youth |
|  | How Kununurra town centre is being developed |
|  | Services and facilities for families and children |
|  | Sport and recreation facilities and services |
|  | Access to housing that meets your needs |

Community driven actions

Community Safety and crime prevention

- Facilitate a reduction in youth committing crimes by introducing a range of initiatives
- Advocate for a greater police presence in the Shire, especially at night time
- Provide an expansion and improvements to the CCTV network (i.e., more cameras throughout the Shire, number plate recognition, cameras at schools and businesses)
- Provide more street lighting

Maintenance of sealed roads

- Provide resealing and repair of damaged roads (i.e. Weaber Plain Road)
- Provide guidelines that ensure comprehensive road repairs in which entire roads are resealed instead of patching up pot-holes
- Provide more regular road maintenance
- Provide improved drainage and construction of sealed roads to mitigate the damage that occurs during the wet season

Playgrounds, parks and reserves

- Provide maintenance of parks and reserves (i.e., weeding, planting, litter)

- Provide upgrades, expansions and maintenance of playgrounds
- Facilitate the development of more recreational opportunities and play equipment in parks and reserves (i.e., flying foxes, basketball courts, exercise equipment, BMX trails, hit-up walls, water parks, scooter and bike paths, skate parks, natural play equipment and bush-walking trails).
- Provide more shade in parks and playgrounds.
- Provide more picnic amenities and areas in parks and reserves such as barbeques, benches, shaded open spaces and water fountains
- Facilitate the development of more parks and reserves

Services and facilities for youth

- Provide more activities for youth that cater to a diverse range of interests
- Facilitate the development of a safe house or youth centre that provides youth services that help take youth off the streets
- Facilitate the development of more safe youth hang-out spaces and accompanying facilities (i.e., free Wi-Fi, basketball courts, areas to do art, skate parks, barbeque areas, climbing wall, water parks etc.)

How town centres are being developed

- Facilitate the revitalisation of town centre
- Facilitate retention of local businesses and encourage new businesses to open

Performance

Overall, the 2021 Community Scorecard Survey has seen healthy improvements in a number of performance areas with stand-out improvements in:

- Leadership
- Advocacy and lobbying
- Support for community groups
- Street lighting

Considering the survey results in this plan

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

About our Shire



Land area: 121,000 km²



Distance from Perth: 3,215 km



Top three employing industries



Agriculture, Forestry & Fishing: 12.2%



Mining: 11.4%



Construction: 10.2%



Total businesses: 954



Population: 7,494



Median Age: 33

REMPPLAN 2018, ABS

Key Drivers

Agriculture

Forestry

Mining

Tourism

Rangelands (Pastoral)

Government and service sectors

Increasing opportunities for Indigenous people

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

Key Opportunities

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

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

Natural environmental assets in the East Kimberley

Developing an industry around aquaculture

Expansion of the Ord irrigation area

Improving liveability of our towns

Attracting inward investment

Challenges facing the Shire

Impacts of Coronavirus

Cost of doing business

Anti-social behaviour

Addressing liveability issues

Attracting and retaining skilled labour

Extreme weather and climatic changes

Costs of operating across a large geographical region

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

External influences

WA's unemployment rate stood at 6.2% in January 2021, down from its COVID-19 induced peak of 8.7% in June 2020. WA is also the only state in the nation to post a budget surplus over the past year and now boasts a substantial budget surplus. Nevertheless, the impact of the state of emergency on business as well as Shire operations has been significant with reduced revenues. Additional waves of infections and more particularly additional border closures will greatly effect economic activity within the Shire and have a range of associated negative and unforeseen impacts. Those include with respect to housing which is making it difficult for many businesses, along with the Shire, to attract and retain skilled staff. Increases in stimulus funding from both the State and Federal Government obliges the Shire to quickly 'gear-up' to draw on external funding for its major projects, having in mind that the increase in civil and building construction activity will likely have an impact on the availability for contractors to undertake those projects and, likely too, to increase costs.

The Shire played a key role in the COVID-19 pandemic emergency management arrangements that were initiated in 2020 which remain today. This has provided a clearer picture of the demands for improved communication in supporting key emergency service organisations such as WA Police, the WA Country Health Service and the Department of Communities. Updated

International and State border closures have seen an increase in domestic travel to the East Kimberley increasing demand for visitor accommodation and



pressure on local services. It has put a (mostly welcome) pressure on tourism and accommodation providers, which may now be in a better position to 'gear-up' for the following year and to further fine-tune their product.

In light of the low cost of borrowing and access to stimulus funding, the Shire is hopeful of a number of major projects coming on stream including for a new Cotton-Gin; the Seafarms Prawn Processing Facility, and for Hydrogen generation. These too will put pressure on housing availability and the ability of the Shire's infrastructure to cope with additional usage, planning must be done to prepare for the increase. In light of this, the Shire will be advocating heavily to all levels of government for support for master planning and more particularly upgrades to urban (service) and road infrastructure and promote an interagency approach. Additionally,





impacting upon the capability and capacity of its airside and terminal infrastructure and for this reason, upgrades to these facilities is a major priority.

External Influences will greatly impact the Shire’s finances such as grant funding, rates, revenues and the cost of borrowing. This plan aims to balance the demands for increased spending and investment in community infrastructure against the maintaining a balanced budget, i.e., that revenue is equal to expenses. The Shire will seek the maximum external funding for Shire projects through the use of specific purpose grants and will advocate heavily for additional investment in the region.

The Shire advocates and lobbies hard on behalf of the community to address liveability issues impacting our community. These are demonstrated by a number of projects which rely heavily on securing commitment from the West Australian or Australian governments. This year the Shire has developed summary project plans in the back of this document to assist in the Shire’s advocacy and lobbying activities and which complement its Economic Development Strategy. This will include advocating for and undertaking master planning for major industrial expansion and for major infrastructure upgrades as well as for greater choice in affordable housing options.

the Shire will need to draw upon its recently adopted Economic Development Strategy to address liveability issues and strategies to revitalise the main towns through new landscaping and improving connectivity, as well as to enhance the visitor experience.

One of the greatest impacts of the state of emergency has been with respect to the Shire’s main airport in Kununurra, which has been drastically reshaped in light of the changes to regional air transport. The airport now lands larger aircraft with much larger passenger numbers and is



Cotton production Ord, Kununurra (Photo: Luke McKay)

Our Organisation

Role of Local Government

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

Roles of Councillors

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

Role of the Chief Executive Officer

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

Council Decision Making

Decisions of Council are made at Ordinary Council Meetings and are generally held on the fourth Tuesday of each month at the Council Chambers in Kununurra and Wyndham. These meetings commence at 5pm and are open to the public.

Council Decision Making Criteria

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

How well does it fit our Strategic Direction?

Does the option help to achieve our vision and goals?

Who benefits?

How are the benefits distributed across the community?

Can we afford it?

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

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

Does the community support it?

What is the level of community support?

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

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

Does it involve an acceptable level of risk?

What level of risk is associated with the option?

How can it be managed?

Does the residual risk fit within our risk tolerance level?

Delivering Shire Services

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

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

Our Organisational Structure

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

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

Organisational commitment to delivery

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

Effective

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

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

Sustainable

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

Responsive

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

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

Transparent

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

Shire Priorities

Highlights for the year ahead

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

The Shire is focusing on the things that will make a difference to support the focus areas, goals and the associated community outcomes. The following are the priority projects for year one (2021/22).

East Kimberley
Regional Airport
Upgrades
(#302, #303)



Investment in
footpaths and
Shared Paths
(#215, #216)



CUSTOMER SERVICE:
Poor
Average
Excellent




Improve Customer Service
(#70)



Water Playground and 50m
pool
(#106)

Clarrie
Cassidy Oval,
Wyndham
upgrades
(#104)



CBP Action Identification (AID) number

Priority five year projects

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

Kununurra Leisure Centre Upgrades



Provide community with a fit for purpose accessible leisure facility that improves the liveability in a remote community and an escape from the wet season heat. Includes:

- Water Playground (\$3m)
- 50m Swimming Pool and new leisure pool (\$6m)
- New Storage Space
- Additional program space



PEOPLE

CBP-106 KLC—Renewal and upgrade
Kununurra Leisure Centre

Town Centre revitalisation



Development of vibrant welcoming town centres that are welcoming for residents and visitors. Includes:

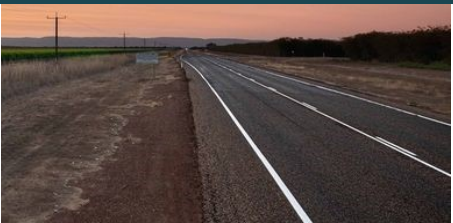
- Kununurra Streetscape plans and guidelines
- Wyndham Three Mile Streetscape plans and guidelines
- Wyndham Port Streetscape plans and guidelines
- Tree planting including for baby trees
- New street furniture (Benches, bins surrounds, water fountains)



PLACE

CBP-104 Town Centre Revitalisation

Road renewal program



Undertake road renewal such as reseals to maintain a pothole free road network. 2021 saw a marked increase in the number of potholes reported by the community. This year the Shire will work to improve the organisations ability to respond to road safety concerns.



PLACE

CBP-209 Road Renewal Program

Wyndham Boat Launching Facility (WBLF)



Repair and upgrade the Wyndham Boat Launching Facility to maintain safe access to the Gulf.
Design new ramp and jetty
Seek funding



PLACE

CBP-205 Boat Ramp and Jetty Renewal Program

Priority five year projects

EKRA expansion



The Shire is working upgrade airport infrastructure to meet the growing demand from visitors and residents as well as local business freight. Includes:

- Terminal upgrades
- Widening and lengthening the runway
- Taxi way and apron upgrades
- Freight facilities



PROSPERITY

CBP-302 EKRA Upgrade airside facilities to meet current and future demand

Development of Tourism infrastructure



The Shire will support the implementation of the East Kimberley Tourism Plan to attract investment and growth in our tourism sector. Includes promoting and seeking investment in:

- Additional visitor accommodation
- Improving access and facilities at key visitor attractions



PROSPERITY

CBP-309 Support the East Kimberley Tourism Plan

Advocacy for strategic economic development projects



The Shire will advocate and help plan for strategic economic development projects that will provide sustainable employment across the Shire. Including:

- Maintaining an Investment Prospectus
- Promoting and advocating for key regional investments identified in the Investment Prospectus



PERFORMANCE

CBP-311 Investment Prospectus

Develop customer focused corporate enterprise system



The Shire is aiming to improve the customer experience by updating the systems that are used to manage customer requests and records. The new system will better track customer requests and enable staff to better respond to customer needs.



PERFORMANCE

CBP-409 ICT - Develop customer focused corporate administration systems

Resourcing Our Plan

The Shire is planning for a positive and stable future, despite the current uncertainty caused by COVID-19.

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

What we plan to spend on assets over the 5 years of this Plan

| | |
|-----------------------------|--------------|
| Roads | \$17,270,000 |
| Footpaths and shared paths | \$1,248,000 |
| Parks, gardens and reserves | \$2,100,000 |
| Buildings | \$3,580,000 |
| Plant and equipment | \$2,890,000 |
| Airfields | \$30,000,000 |
| Recreational facilities | \$16,500,000 |

| Nature and Type | Estimated % change between 20/21 and 21/22 | |
|------------------------|--|---|
| Rates | +1.0% | Minimum increases in rates |
| Grants | +214% | Disaster recovery and other funding secured |
| Fees and Charges | +7.73% | Return to pre-pandemic revenue |
| Depreciation of Assets | +14.6% | Review of cost of renewal works |
| Interest earnings | -17.7% | Reduction in interest rates |

Financial Management

In order to sustainably manage the Shire's operations, the Shire has produced the Long Tem Financial Plan. The Long Tem Financial Plan is a ten year rolling plan that incorporates the four year financial projections accompanying the Corporate Business Plan. It is a key tool for prioritisation and for ensuring the financial sustainability of the Shire. A key aspect of the Long Tem Financial Plan is to integrate with the other strategic documents of the Integrated Planning and Reporting Framework such as the Asset Management Plan and Workforce Plan. Annual Budgets will then be directly aligned to the Corporate Business Plan, the Long Tem Financial Plan and other informing documents. The projects and services listed in this Corporate Business Plan also inform the development of years 1 to 5 of the Long Term Financial Plan. The Long Term Financial Plan includes detailed commentary on the projections and should be referred to separately.

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

Summarised Financial Position and Rate Setting Statement

This table summarises the indicative financial position for the five years of the Corporate Business Plan, 2021/2022 to 2025/2026. The estimated rates needed to fund the activities proposed in the plan are also outlined at the bottom of the table. The 2021/22 figures are derived from the draft 2021/22 budget.

| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|--------------------|---------------------|---------------------|---------------------|---------------------|
| Net current assets at start of financial year | 3,956,303 | 0 | 0 | 0 | 0 |
| Revenue from operating activities (excluding rates and non-operating grants, subsidies and contributions) | 9,629,998 | 9,774,448 | 9,921,065 | 10,069,881 | 10,220,929 |
| Expenditure from operating activities | (27,932,115) | (28,351,097) | (28,776,364) | (29,208,009) | (29,646,129) |
| Operating activities excluded from budget | | | | | |
| Profit/(Loss) on asset disposals | 41,500 | 50,000 | 50,000 | 50,000 | 50,000 |
| Depreciation | 7,116,239 | 7,222,983 | 7,331,328 | 7,441,298 | 7,552,917 |
| Amount attributable to operating activities | (7,188,075) | (11,303,666) | (11,473,970) | (11,646,830) | (11,822,282) |
| Investing Activities | | | | | |
| Non-operating grants, subsidies and contributions | 16,883,412 | 20,000,000 | 20,000,000 | 10,000,000 | 10,000,000 |
| Purchase property, plant and equipment | (2,331,297) | (1,140,000) | (2,500,000) | (2,500,000) | (2,500,000) |
| Purchase and construction of infrastructure | (24,672,213) | (25,000,000) | (20,000,000) | (10,000,000) | (10,000,000) |
| Proceeds from disposal of assets | 20,000 | 20,200 | 20,402 | 20,606 | 20,812 |
| Proceeds from self-supporting loans | 6,694 | 3,000 | 0 | 0 | 0 |
| Financing Activities | | | | | |
| New loans raised | 3,300,000 | 1,400,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Repayment of loans | (1,025,883) | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Net movement in reserves | 4,432,221 | 4,286,698 | 1,058,794 | 1,068,028 | 1,077,401 |
| Budgeted Deficiency before general rates | 10,575,141 | 10,733,768 | 10,894,775 | 11,058,196 | 11,224,069 |
| Net Current Assets at end of financial year | 0 | 0 | 0 | 0 | (0) |
| Rate Increase | 1.0% | 1.5% | 1.5% | 1.5% | 1.5% |

Workforce Management

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

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

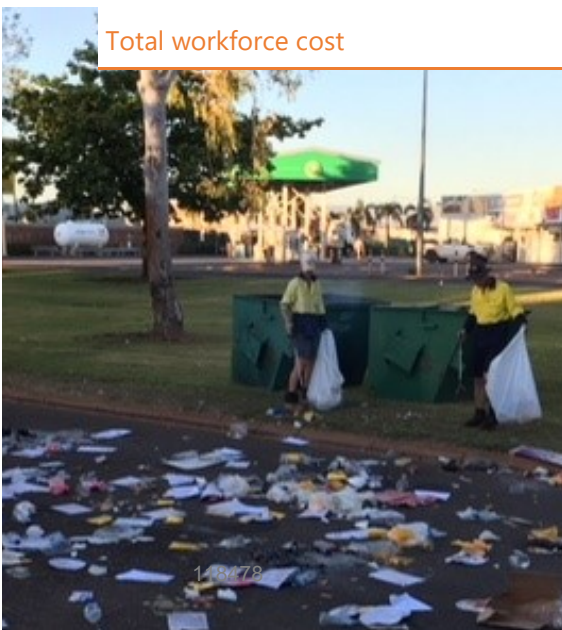
- The high cost of living and relocation
- A difficulty in sourcing specialised and experienced people locally
- Competition for experienced and skilled labour
- Comparatively high staff turnover, which is also a feature of the Kimberley region
- Low breadth of skilling (training) options and available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

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

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

Workforce Plan

| Directorate | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---|------------|------------|------------|------------|------------|------------|
| Office of the Chief Executive | 6.6 | 6 | 6 | 6 | 6 | 6 |
| Planning and Community Development | 22 | 23.1 | 23.1 | 23.1 | 23.1 | 23.1 |
| Corporate Services | 18.5 | 19.2 | 19.2 | 19.2 | 19.2 | 10 |
| Infrastructure | 42.5 | 45.7 | 45.7 | 45.7 | 45.7 | 54.9 |
| Total full-time equivalent staff (FTE) | 90 | 94 | 94 | 94 | 94 | 94 |
| Total workforce cost | 10,591,444 | 11,181,000 | 11,437,000 | 11,700,000 | 11,875,500 | 12,053,632 |



14/3/23



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Asset Management

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

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

What Assets does the Shire manage?

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

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

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

Assets Management Programs

The Shire has developed capital works programs to plan the maintenance and renewal of physical assets. These programs cover specific groups of assets and have a minimum five year outlook. Each program provides detailed information on the Shire's Capital Works Projects planned over the next five years. These programs are summarised in the Operational Plans. The Shire have identified 22 categories of assets held by the Shire. Over the last 3 years 15 programs have been developed with the balance to be completed over the next 12 months.

The program areas include:

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

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

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

Asset Management and Capital Works Programs

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

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

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

| Asset Management Plan | | Strategic Plans |
|---------------------------------------|---|---|
| Airport Asset Management Plan | ← | EKRA Master Plan |
| Boat Ramp and Jetty Renewal Program | ← | Kununurra Foreshore and Aquatic Use Plan |
| Boat Ramp and Jetty Upgrade Program | ← | Wyndham Foreshore (Anthon’s) Plan |
| Drainage Renewal Program | ← | Storm Water Management Plan |
| Drainage Upgrade and Creation Program | ← | Storm Water Management Plan |
| Footpath Renewal Program | ← | Trails Master Plan, Bicycle and Footpath Plan |
| Footpath Upgrade and Creation Program | ← | Trails Master Plan, Bicycle and Footpath Plan |
| Property Renewal Program | ← | Staff Housing Policy*, Art and Culture Plan* |
| Road Renewal Program | ← | Streetscape Plans |
| Road Upgrade and Creation Program | ← | Economic Development Strategy |
| Waste Management Program | ← | Waste Management Strategy |
| Mobile Plant Replacement Program | ← | Environmental Sustainability Strategy |

**to be prepared*

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



Swim Beach Community Engagement

Risk Management

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

Strategic risks are things that could prevent or seriously impede the achievement of the Strategic Community Plan. These risks can fall into the following categories:

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

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

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

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

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

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

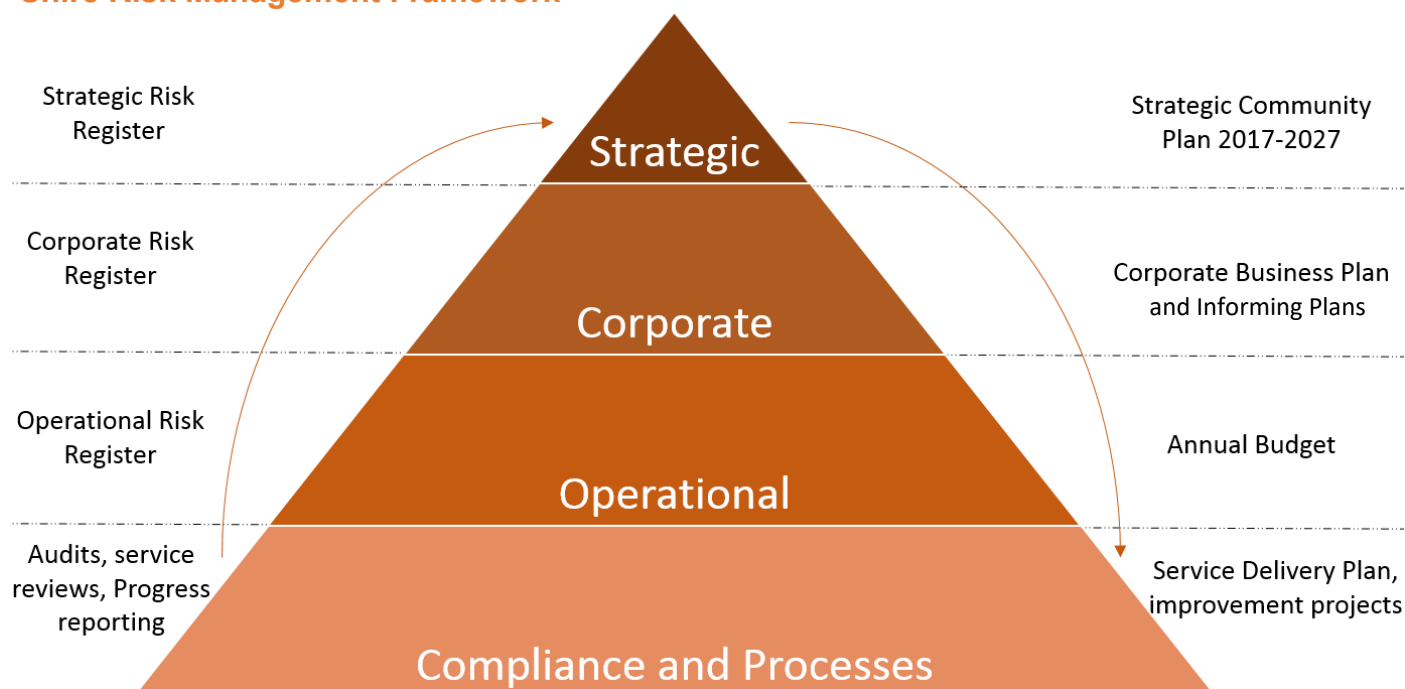
People Health and Safety: Occupational Safety and Health (OSH) of our own staff and that of our contractors, volunteers and members of the public. These risks arise from failing to adhere to the Shire's OSH Policy and failure to report and manage known .

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

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

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

Shire Risk Management Framework



Strategic Risks

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

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

Implementation and monitoring

Community Engagement

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

In February 2021, a community survey using a community Scorecard was undertaken by the Shire to survey the community perception of the our community and the Shire. The scorecard together with previous surveys, evaluated community needs and aspirations and has aided in the development of this Plan.

Monitoring and Reporting

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

be progressively developed and implemented across the organisation.

Quarterly Reporting

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

Quarterly reports also provide Council with an opportunity to update this plan.

Annual Reporting

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

Reviewing the plan

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



Project summary by strategy

This section summarises the planned projects being undertaken over the five years of the Corporate Business Plan. The Shire's projects and actions are listed by the Strategic Community Plan Goal and Strategy. Please refer to Operational Plans for additional detail.



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

Vibrant communities

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

The Shire will bring our culturally diverse community together in an age of ever-increasing social isolation and divide across generations and cultures creating vibrant inclusive communities.

Community Outcomes

- Unified community "Neighbourhood feel" people look out for and after each other
- Young people take full advantage of opportunities to achieve their lifelong potential
- Events are well attended, attracting regional and national recognition
- Greater community involvement in events
- Celebration of culture and heritage

| Action | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------|---------|---------|---------|---------|---------|
|--------|---------|---------|---------|---------|---------|

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

| | | | | | | |
|-----|---|---------|---------------------|---------------------|-----------------------|-----------------------|
| 102 | Provide suitable venues for current and future events | Develop | Review \$10,000 | Implement | Implement | Review |
| 101 | Develop and implement an Art and Culture Plan | Develop | Develop \$15,000 | Develop \$15,000 | Implement \$10,000 | Implement \$10,000 |

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

| | | | | | | |
|-----|---|--------------------|--|--|--|--------------------|
| 103 | Record heritage places and promote their conservation | Review \$40,000 | | | | Review \$40,000 |
|-----|---|--------------------|--|--|--|--------------------|

Active communities

1.2: Increase participation in sporting, recreation and leisure activities

The Shire is the primary provider of sporting, recreation and leisure facilities. The Community want to see the Shire maximise the benefits and accessibility of those facilities for community use and support community groups to increase in participation.

Community Outcomes

- Everyone can participate in accessible leisure and recreational facilities and programs
- Strong not-for-profit community groups and clubs
- Act, Belong, Commit

| Action | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------|---------|---------|---------|---------|---------|
|--------|---------|---------|---------|---------|---------|

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

| | | | | | | |
|-----|--|--------------------------|---------------------------|---------------------------|------------------------|--------------------------|
| 106 | KLC - Renewal and upgrade Kununurra Leisure Centre | Implement \$3,250,000 | Implement \$12,000,000 | Implement \$10,000,000 | | Implement \$250,000 |
| 104 | Recreation and Open Space Renewal Program | Implement \$1,150,000 | Implement \$200,000 | Implement \$330,000 | Implement \$400,000 | Implement \$2,060,000 |

| | | | | | | |
|-----|--|--|--|---------------------|---------------------|------------------------|
| 105 | WLC - Renew and upgrade facilities at the Wyndham Memorial Swimming Pool and Ted Birch Youth and Recreation Centre | | | Develop \$20,000 | Develop \$40,000 | Implement \$400,000 |
|-----|--|--|--|---------------------|---------------------|------------------------|

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

| | | | | | | |
|-----|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 107 | Deliver a Community Grant Program | Implement \$350,000 | Implement \$350,000 | Implement \$370,000 | Implement \$370,000 | Implement \$390,000 |
|-----|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|

Healthy communities

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

Advocate and collaborate with others to deliver high quality and accessible services that will tackle disadvantage, reduce health inequalities and improve literacy and numeracy.

Community Outcomes

- Improved community health
- Not-for-profit community groups delivering valued community services
- Young people able to stay in the East Kimberley and undertake education and training
- Access to government services

| Action | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------|---------|---------|---------|---------|---------|
|--------|---------|---------|---------|---------|---------|

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

| | | | | | | |
|-----|---|-----------------------|--------------------------|------------------------|-----------------------|--------------------------|
| 108 | Implement a Youth Strategy to promote youth services and program delivery | Review \$175,000 | Implement \$175,000 | Implement \$85,000 | Implement \$85,000 | Implement \$85,000 |
| 109 | Renew and upgrade youth facilities | Implement \$85,000 | Implement \$1,200,000 | Develop \$1,200,000 | Develop | Implement \$2,600,000 |



PLACE

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.

Natural environment

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

The natural wilderness that contributes to our lifestyle and is a major attraction for visitors to the region are valued, protected and managed

Community Outcomes

- Better access to country such as nature reserves and water ways
- Conservation of important environments
- Sustainable management of waste
- Less waste in waterways and landfill

| Action | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 2.1.1: Work in partnership to implement cooperative programs to manage land, fire, pathogens, introduced animals and weeds | | | | | |
| 201 Support the management of emerging and ongoing biosecurity issues | Implement \$250,000 | Implement | Implement | Implement \$15,000 | Implement \$15,000 |
| 2.1.2: Advocate for better access to country and increase opportunities for people to experience the Shire's natural and cultural wonders | | | | | |
| 202 Implement the Lake Kununurra Foreshore Plan | Develop \$250,000 | Implement \$1,000,000 | Implement \$50,000 | Implement \$15,000 | Implement \$15,000 |
| 2.1.3: Manage waste sustainably and provide an integrated approach to waste management that includes waste minimisation | | | | | |
| 203 Implement the Waste Management Strategy | Develop \$50,000 | Develop | Implement \$1,000,000 | Implement \$2,000,000 | Implement \$7,000,000 |

Sustainable public infrastructure

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

Develop and maintain accessible and sustainable public infrastructure to meet community needs now and in the future in the most cost effective way.

Community Outcomes

- Well-designed infrastructure that people want and will use
- Infrastructure is built to last
- Reduce energy use and costs and the Shire's carbon footprint
- Reduced number of potholes

| Action | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|------------------------|
| 2.2.1: Provide and maintain infrastructure that promotes sustainable growth and positively impacts the well-being and lifestyle of residents and users | | | | | |
| 205 Boat Ramp and Jetty Renewal Program | Implement \$200,000 | Implement \$1,000,000 | Implement \$1,000,000 | Implement \$1,000,000 | Develop \$1,000,000 |
| 204 Drainage Upgrade and Creation Program | Implement \$1,020,278 | Implement \$600,000 | Implement \$600,000 | Implement \$600,000 | Review \$600,000 |

| | | | | | | |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 206 | Road Maintenance Program | Review \$1,085,000 | Develop \$1,019,000 | Implement \$1,030,000 | Implement \$1,030,000 | Implement \$1,030,000 |
| 207 | Road Upgrade and Creation Program | Implement \$2,190,000 | Implement \$3,000,000 | Implement \$3,000,000 | Implement \$3,000,000 | Implement \$3,000,000 |
| 209 | Road Renewal Program | Implement \$6,837,000 | Implement \$1,200,000 | Implement \$1,200,000 | Implement \$1,200,000 | Implement \$1,200,000 |
| 208 | Drainage Renewal Program | Implement \$1,600,000 | Implement \$300,000 | Implement \$300,000 | Implement \$300,000 | Implement \$300,000 |
| 2.2.2: Ensure energy efficiency options are considered to reduce the Shire's costs | | | | | | |
| 210 | Improve the energy efficiency of Shire facilities | Review \$1,500 | Develop \$500,000 | | Develop | Review \$1,500 |
| 2.2.3: Plan for the adequate supply of residential and commercial land to meet the requirements of the community | | | | | | |
| 211 | Undertake Strategic Land Use Planning | | Develop \$50,000 | Implement | Implement | Review \$10,000 |

Safe communities

2.3: Make towns safe and inviting for locals and visitors

Town centres are safe, welcoming, well presented and their development enhances their character and value

Community Outcomes

- More activity in town centres
- Less crime
- More trees and shade in towns
- Children can safely cycle to and from school. Ability to push a pram home safely from the shops

| Action | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | |
|---|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| 2.3.1: Lead an interagency approach to address community safety concerns including crime reduction planning and programs | | | | | | |
| 212 | Implement a Community Safety and Crime Prevention Plan | Implement | Implement \$10,000 | Implement | Review | Implement |
| 2.3.3: Improve streetscapes and promote greater vibrancy and activity within town centres, particularly through a mix of commercial and residential development | | | | | | |
| 213 | Town Centre Revitalisation | Develop \$125,000 | Implement \$25,000 | Develop \$50,000 | Develop \$75,000 | Implement \$25,000 |
| 214 | Street Lighting Upgrade Program - including Black Spot | | Develop | Implement \$100,000 | Develop | Implement \$100,000 |
| 2.3.4: Develop a well-connected, accessible and maintained network of shared paths and trails | | | | | | |
| 216 | Footpath and Cycleway Upgrade and Creation Program | Implement \$590,000 | Implement \$50,000 | Develop \$100,000 | Implement \$130,000 | Implement \$150,000 |
| 315 | Footpath Renewal Program | Implement \$250,000 | Implement \$150,000 | Implement \$150,000 | Implement \$150,000 | Implement \$150,000 |
| 2.3.5: Enforce effective public health and safety | | | | | | |
| 217 | Develop and implement a Public Health Plan | | Develop | Develop \$80,000 | | Implement \$10,000 |



PROSPERITY

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

Supporting growth

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

Infrastructure is vital to grow of the economy, roads, seaports, communication networks, financial systems, and energy all support economic growth

Community Outcomes

- Better access to and from the East Kimberley
- Access to high speed broadband
- Access to dedicated Industrial land for growth
- Access to emerging technology

| Action | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|------------------------|---------------------------|---------------------------|--------------------------|------------------------|
| 3.1.1: Improve the Shire's transport infrastructure, including Wyndham Port and East Kimberley Regional Airport through lobbying, project support and funding opportunities | | | | | |
| 301 Advocate for investment in regional transport infrastructure | Develop | Develop \$80,000 | Develop \$80,000 | Develop \$80,000 | Develop \$80,000 |
| 302 EKRA - Upgrade airside facilities to meet current and future demand | Develop \$2,000,000 | Implement \$10,000,000 | Implement \$10,000,000 | Implement \$1,000,000 | Develop \$120,000 |
| 303 EKRA - Upgrade landside facilities to meet customer needs | Implement \$325,000 | Implement \$450,000 | Implement \$200,000 | Implement \$250,000 | Develop |
| 305 Wyndham Airport - Renewal and upgrade airport facilities | Implement \$285,000 | Implement \$340,000 | Implement \$250,000 | Implement \$100,000 | Implement \$150,000 |
| 3.1.2: Improve access and transport links to the East Kimberley (air, road and sea) | | | | | |
| 306 Support regular, reliable and affordable air services to the East Kimberley | Develop \$200,000 | Implement \$200,000 | Implement | | |
| 3.1.3: Plan and advocate for infrastructure that supports business | | | | | |
| 307 Development of the Kununurra airport enterprise precinct | Develop \$45,000 | Implement \$265,000 | Implement \$380,000 | Develop | Develop |
| 308 Advocate for improved Information and Communications Technology | Develop | Implement \$400,000 | Implement | Implement | Implement |

Growing business

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

The Shire can have influence over how attractive the area is for businesses to set up, and established enterprises to grow. To grow the local economy the Shire will work to attract investment and make the Shire's approval processes easy to navigate and compete with other regions to attract and retain investment.

Community Outcomes

- A diverse and strong economy
- More jobs for people living in the East Kimberley
- People want to do business in the Shire
- Application of Smart Cities Principles

| Action | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 3.2.1: Market the East Kimberley as the place to live, visit and do business | | | | | | |
| 309 | Support the East Kimberley Tourism Plan | Review \$80,000 | Implement \$80,000 | Implement \$80,000 | Implement \$80,000 | Implement \$80,000 |
| 3.2.2: Develop a viable regional centre as a key to retaining services and supporting population growth | | | | | | |
| 310 | Work with State and Federal Governments to develop a Regional Development Master Plan | Develop | Develop \$250,000 | Implement | Implement | Implement |
| 3.2.4: Support the identification and development of investment opportunities that create jobs | | | | | | |
| 311 | Investment Prospectus | Implement \$50,000 | Review \$50,000 | Implement \$50,000 | Review \$50,000 | Implement \$50,000 |

Employability

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

Advocate, partner and collaborate with others to increase the employability of the local workforce.

Community Outcomes

- Increased participation in the economy
- Businesses have access to skilled employees
- People who want to work can work

| Action | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|--|---------------------|-----------------------|-----------------------|--------------------|-----------------------|
| 3.3.2: Partner with agencies to raise the career ambitions of the Shire's residents, from early years through to adulthood | | | | | | |
| 312 | Increase employment and training opportunities with the Shire for local young people | Develop \$50,000 | Implement \$50,000 | Implement \$50,000 | Review \$50,000 | Implement \$50,000 |
| 3.3.3: Support greater participation of local Aboriginal people in the workforce and to undertake business ventures | | | | | | |
| 313 | Support Aboriginal Enterprise Development | Develop | Implement | Implement | Implement | Implement |
| 3.3.4: Encourage people to stay longer in the Shire by advocating and supporting improved access to childcare and education | | | | | | |
| 314 | Support the growth of childcare services to meet demand | Review | Implement | Implement | Review | |



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

Listening

4.2: Good decision making through engagement with the community

Greater community participation in the decisions and affairs of local government and greater accountability of local government to the community. The Shire will deliver consistent effective communications and engagement to support the strategic goals and outcomes of the Strategic Community Plan.

Community Outcomes

- The community are represented and actively participate in forums and events to discuss and inform local decision-making
- The community is satisfied with how it is consulted about local issues and opportunities
- The community is satisfied with Council's leadership

| Action | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---|---------------------|-----------------------|-------------------|-----------------------|------------------|
| 4.2.2: Ensure community input informs planning and decision making | | | | | |
| 401 Undertake community perceptions survey | | Implement \$17,000 | | Implement \$17,000 | |
| 4.2.3: Improve access to information through modern design, clear language and easy navigation | | | | | |
| 402 Implement the Communications Strategy | Develop \$10,000 | Implement \$50,000 | Review \$5,000 | | Implement \$0 |

Progressive organisation

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

We all expect good service that meets our needs; good services are customer focused and responsive to customer needs. To deliver good service the Shire needs to attract, develop and retain the best people, create an environment that promotes and encourages best practice and continuously works to innovate and improve while complying with regulation.

Community Outcomes

- Shire staff are seen working with professionalism delivering services for the community
- See familiar friendly faces when interacting with the Shire
- The Shire helps to find solutions and is proactive when an issue arises.
- Improved use of technology

| Action | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---|--------------------|----------------------|-------------------|--------------------|--------------------|
| 4.3.1: Develop a customer focused corporate structure that reflects and meets the needs of the community | | | | | |
| 403 Review the appropriateness and effectiveness of the Shire's structure and systems and implement corrective actions | Review \$15,000 | Implement | Review | Review \$15,000 | Implement |
| 404 Customer feedback strategy: To collect, analyse and develop customer focused services | Develop \$5,000 | Implement \$5,000 | Implement | Implement | Implement |
| 4.3.2: Integrate all planning, resources and reporting in accordance with best practice and statutory requirements | | | | | |
| 405 Coordinate the Integrated Planning and Reporting Framework | Review \$23,000 | Review \$3,000 | Review \$7,000 | Review \$3,000 | Review \$25,000 |

| | | | | | | |
|-----|--|--------------------|--------------------|----------------------|----------------------|----------------------|
| 406 | Develop and implement a Project Management Framework | Develop \$5,000 | Develop \$5,000 | Implement \$5,000 | Implement \$5,000 | Implement \$5,000 |
| 407 | Implement the Risk Management Framework | Develop \$0 | Review | Review | Review | Review |

4.3.3: Improve organisational systems with a focus on innovative solutions to improve efficiency, effectiveness and productivity

| | | | | | | |
|-----|--|---------------------|------------------------|------------------------|---------------------|-----------|
| 410 | Establish, monitor and assess annual CEO performance expectations | Develop \$0 | Develop | Develop | Develop | Develop |
| 409 | ICT - Develop customer focused corporate administration software systems | Develop \$60,000 | Implement \$400,000 | Implement \$100,000 | Review \$100,000 | Implement |
| 408 | Coordinate regular reviews of Shire services and development of Service Delivery Plans | Implement | Implement | Implement | Implement | Implement |

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

| | | | | | | |
|-----|--|----------------------|-----------|----------------------|-----------|----------------------|
| 411 | Review and implement Workforce Management Plan | Implement \$5,000 | Implement | Implement \$5,000 | Implement | Implement \$5,000 |
| 412 | Implement an OSH Management Plan to improve officer safety | Develop \$2,500 | Implement | Implement | Implement | Implement |

Financial sustainably

4.4: Sustainably maintain the Shire's financial viability

The revenue needs of the Shire are managed in an equitable, proactive and sustainable manner

Community Outcomes

- Existing and future services are funded without excessive rate rises
- Asset improvements attract the maximum funding available
- Minimal rate rises over the next ten years

| Action | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------|---------|---------|---------|---------|---------|
|--------|---------|---------|---------|---------|---------|

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

| | | | | | | |
|-----|--|--------|---------------------|---------|-----------|--------|
| 413 | Improve the management and life cycle cost of mobile plant | Review | Develop \$15,000 | Develop | Implement | |
| 414 | Review and implement Strategic Resource Plans | Review | Review | Review | Review | Review |

Organisational Overview

Our organisational structure for delivering services and actions



Operational Plans

This section details planned services and operational and capital projects that will be delivered over the next five years by responsible directorate and department.



Regulatory Services

Alignment with Strategic Community Plan

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

Department Purpose

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

Responsible Officer

Manager Planning and Regulatory Services

Directorate

Planning and Community Development

How we measure

| Performance Measure | Target | 2018/1 | 2019/20 |
|---|----------|--------|---------|
| Planning application decisions made within 60 d | >80% | 88% | 93% |
| Required food safety assessments undertaken | 100% | | |
| Time taken to action health complaints | < 2 days | | |

What you told us

| Satisfaction level | 2017 | 2019 | 2021 |
|---------------------------------|------|------|------|
| Festivals and events | 58 | 58 | 58 |
| Health & community services | 44 | 48 | 50 |
| History and heritage | 41 | 46 | 49 |
| Planning and building approvals | 34 | 36 | 36 |

Informing Plans

Local Planning Strategy, Local Planning Scheme, CP HTH-3761 Licensing of Overflow Sites in Caravan Parks and Camping Grounds, CP HTH-3762 Licensing of Temporary Caravan Parks and Camping Grounds, CP PMG-3781 Leasing of Council Managed Owned Land-Commercial, CP PMG-3780 Leasing of Council Managed Reserve Land - Community, CP PMG-3782 Property Street Numbering Policy, CP PMG-3783 Communication Antennae, Local Public Health Plan

What it costs

| | 2020/21 | 2021/22 Budget | 2022/23 Forecast | 2023/24 Forecast | 2024/25 Forecast |
|-------------------------|------------|----------------|------------------|------------------|------------------|
| Operational Revenue | \$132,600 | \$210,385 | \$214,803 | \$219,314 | \$223,919 |
| Operational Expenditure | \$964,614 | \$984,871 | \$1,005,553 | \$1,026,670 | \$1,048,230 |
| Net Operating Cost | -\$832,014 | -\$774,486 | -\$790,750 | -\$807,356 | -\$824,310 |
| Number of FTEs | 7 | 7.4 | 7.4 | 7.4 | 7.4 |

Service Areas, Services and Programs

Building Services

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

| Shire Service | Link to SCP | Future service |
|--|----------------------------|----------------|
| Building Services | | Statutory |
| Process building applications, Provide building certifying service, Provide building surveying advice to the public, monitor the completion of building (development) applications within the Shire to ensure compliance with legislation. | 3.2.3, 4.3.2, 4.3.3, 4.4.1 | Maintain |
| Pool fence Inspections | | Statutory |
| Regulations require that the Shire inspects all private pool and spa enclosures every four years to ensure safety compliance. | 2.3.5 | Maintain |
| Property Enquiries | | Statutory |
| Respond to requests for information and other property enquiries. | 3.2.3, 4.3.2, 4.3.3 | Maintain |

Environmental Health

To support public health and environmental safety through education, inspection and enforcement of regulations.

| Shire Service | Link to SCP | Future service |
|---------------|-------------|----------------|
|---------------|-------------|----------------|

| Environmental Health Inspections | | <i>Statutory</i> |
|--|----------------------------|--------------------------|
| 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. | 1.2.2, 2.3.5 | Maintain |
| Event Applications and approvals | | <i>Statutory</i> |
| Assist with and assess event applications for approval to ensure that venues are safe for patrons. | 1.1.1, 1.1.2, 3.2.3, 4.3.2 | Maintain |
| Health Complaints | | <i>Statutory</i> |
| Administer, investigate and enforce environmental and public health amenity and safety standards - noise, dust, odours and other nuisance provisions. | 2.3.5 | Maintain |
| Health Promotions | | <i>Discretionary</i> |
| Assist with health promotional activities, support programs and campaigns intended to improve public health. | 1.2.2 | Increase with the Public |
| Mosquito Management | | <i>Discretionary</i> |
| Reduce nuisance and mosquito-borne disease risk through the implementation of the Mosquito Management Plan (MMP). Including: health promotion, sentinel chicken program, mosquito trapping, investigate mosquito complaints and disease notifications. | 2.3.5 | Maintain |
| Wastewater Management | | <i>Statutory</i> |
| Assist with and assess waste water applications for approval to ensure compliance with public health legislation. | 2.3.5 | Maintain |

Land Use Planning

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

| Shire Service | Link to SCP | Future service |
|---|----------------------------|----------------------|
| Establish Leases of Shire land, reserves and facilities | | <i>Discretionary</i> |
| Establish or renew leases to organisations which cover land and buildings owned or managed by the Shire meet community needs. | 1.2.3, 2.2.4, 3.2.4, 3.3.1 | Maintain |
| Heritage | | <i>Statutory</i> |
| To develop and maintain a Heritage List as a cultural and historic record of the Shire and to assist with heritage conservation objectives. The Shire's Heritage List is required to be regularly updated and reviewed. | 1.1.2, 1.1.3, 1.1.4 | Maintain |
| Planning Enquiries | | <i>Statutory</i> |
| Respond to requests for information including land use, zoning and other planning enquiries. | 3.2.3, 4.3.2 | Maintain |
| Statutory Planning | | <i>Statutory</i> |
| Provide development control in accordance with the Local Planning Scheme. Including the processing of development approval applications. | 2.3.5 | Maintain |
| Strategic Land Use Planning | | <i>Statutory</i> |
| Manage all matters that relate to strategic planning primarily with respect to land use planning for the future development of the Shire. | 2.2.3 | Maintain |

Projects, Actions and Activities

Project/Action

Regulatory Services

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

102 Provide suitable venues for current and future events

Ensure that venues (principally parks/reserves and facilities) are fit for purpose meeting the requirements for current events and help support additional events in the future. This action should identify and implement required improvements to existing venues (such as: The Bastion, Wyndham Racecourse, White Gum Park, Kununurra foreshore etc.) and developing appropriate locations for future key events in Wyndham and Kununurra.



103 Record heritage places and promote their conservation

Ensure that heritage places are recognised and recorded, and to promote their conservation into the future by maintaining a Heritage List of both cultural and built heritage. Work with local Heritage Groups to identify places of historical importance and nominate places for the State register.



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

202 Implement the Lake Kununurra Foreshore Plan

Lake Kununurra Foreshore and Aquatic Use Plan (LKFAUP) is an important framework which brings together on and off water considerations, responds to key findings from the Foreshore Committee (dedicated stakeholder and community engagement process) and functions as a strategic document that provides guidance for recreation, development, restoration and rehabilitation of the Lake Kununurra area. The Plan aims to improve access to the Kununurra foreshore by balancing the demand for development against environmental and cultural protection.



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

211 Undertake Strategic Land Use Planning

Undertake appropriate planning for urban area expansion, particularly for new industrial and residential development to provide for locality-specific demand over the short, medium and longer term. Consideration will also be given to housing choice and affordability within the Shire.



2.3: Make towns safe and inviting for locals and visitors

213 Town Centre Revitalisation

Prepare plans for the revitalisation of town centre areas following Place Making principals. Purpose of these plans is to enable the development of vibrant welcoming centres for residents and visitors. Action to include the development of streetscape plans and guidelines for consistent look and feel of towns and create connection to the surrounding environment, such as tree planting.



| 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding |

5 Projects/Actions planned in 2021/22

Planning and Community Development

| Develop | | Review | | Implement | | Implement | | Review | |
|--|----------|--|-----|--|-----|--|-----|---|----------|
| | \$0 | \$10,000 | \$0 | | \$0 | | \$0 | | \$0 |
| Preparation of plans and concepts (including costings) for the creation of key event areas and event precinct in Kununurra | | Review current venues and facilities to: 1. Identify actions to improve venues event costs; 2. Streamline approvals; | | Seek funding to undertake improvements to prioritised venue spaces | | Seek funding to undertake improvements to prioritised venue spaces | | Work with event organisers to identify locations for future of key events | |
| Review | | | | | | | | Review | |
| \$40,000 | \$20,000 | | \$0 | | \$0 | | \$0 | \$40,000 | \$20,000 |
| Review and update the Shire's Heritage List | | | | | | | | Review and update the Shire's Heritage List | |

| Develop | | Implement | | Implement | | Implement | | Implement | |
|---|-----|--|-----|--|-----|--|-----|---|-----|
| \$250,000 | \$0 | \$1,000,000 | \$0 | \$50,000 | \$0 | \$15,000 | \$0 | \$15,000 | \$0 |
| 1. Review LKFAUP; 2. Develop concepts for visitor accommodation within foreshore reserves; 3. Develop plans for expansion of the Commercial Boat Facility | | 1. Design new community facilities for Swim Beach; 2. Secure land for visitor accommodation; 3. Develop lots for expansion of Commercial Boat Facility | | 1. Develop new community facilities for Swim Beach; 2. Work with partners to review cumbungi Management Zones and maintain open water ways in Lilly Creek Lagoon for community use | | Manage cumbungi affecting waterways within cumbungi Management Zones | | 1. Review LKFAUP; 2. Implement other priority actions from the LKFAUP | |

| Develop | | Develop | | Implement | | Implement | | Review | |
|---|-----|---|----------|--|-----|--|-----|---|-----|
| | \$0 | \$50,000 | \$50,000 | | \$0 | | \$0 | \$10,000 | \$0 |
| 1. Seek funding for development of an Industrial Land Strategy; 2. Identify land for affordable accommodation | | Prepare updated land use planning documents for urban expansion including structure plans | | 1. Implement priority actions and recommendations from Regional Master Plans; 2. Advocate for external funding for required social and utility infrastructure upgrades | | 1. Implement priority actions and recommendations of Regional Master Plans; 2. Advocate for external funding for required social and utility infrastructure upgrades | | Review previously prepared strategic land use documents and update in consultation with relevant stakeholders and the community | |

| Develop | | Implement | | Develop | | Develop | | Implement | |
|--|-----|---|-----|---|-----|---|-----|---|-----|
| \$125,000 | \$0 | \$25,000 | \$0 | \$50,000 | \$0 | \$75,000 | \$0 | \$25,000 | \$0 |
| 1. Finalise Streetscape plans and guidelines for Kununurra and Wyndham Three Mile; 2. Endorse Street Tree Policy; 3. Plant trees | | 1. Hold tree planting events (Baby trees, citizenship etc.); 2. Plant trees following Streetscape Plans | | 1. Engage with community to develop Streetscape plans and guidelines for Wyndham Port; 2. Plant trees following Streetscape Plans | | 1. Finalise Streetscape plans and guidelines for Wyndham Port and Foreshore; 2. Plant trees following Streetscape Plans | | Plant trees following Streetscape Plans | |

Projects, Actions and Activities

Project/Action

217 Develop and implement a Public Health Plan

Public Health Act 2016 requires the Shire to prepare a Public Health Plan and review each year. A Public Health Plan (PHP) outlines actions necessary to ensure that the residents of the Shire have an acceptable level of health today and into the future. It must include a strategic framework for the identification, evaluation and management of public health risks in the Shire.



| 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|---------|---------|--|---------|---|---------|---------|---------|--|---------|
| Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding |
| | | Develop | | Develop | | | | Implement | |
| | \$0 | | \$0 | \$80,000 | \$0 | | \$0 | \$10,000 | \$0 |
| | | Establish requirements and draft scope for public health plan. Undertake Community engagement. | | Develop public health plan, deliver and report on the action plan items within required timeframes. | | | | Review public health plan, deliver and report on the action plan items within required timeframes. | |

Community Development

Alignment with Strategic Community Plan

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

Department Purpose

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

Responsible Officer

Manager Community Development

Directorate

Planning and Community Development

How we measure

| Performance Measure | Target | 2018/1 | 2019/20 | Satisfaction level | 2017 | 2019 | 2021 |
|--------------------------------------|----------|--------|---------|----------------------------------|------|------|------|
| Cost of aquatic facilities per visit | | | | Community grants | 42 | 45 | 55 |
| Library Visits per capita | >8.5 | 11.4 | 8.5 | Disability access | 37 | 37 | 40 |
| Physical library collection usage | | 1.0 | 1.2 | Library and information services | 71 | 71 | 72 |
| Recorded offences 100 residents | Reducing | 41.73 | 21.72 | Multiculturalism | 32 | 34 | 62 |
| Utilisation of aquatic facilities | >2.6 | 3.01 | 2.16 | Safety and security | 21 | 18 | 23 |
| | | | | Sport and recreation facilities | 48 | 51 | 50 |
| | | | | Youth services / facilities | 31 | 32 | 35 |

Informing Plans

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

What it costs

| | 2020/21 | 2021/22 Budget | 2022/23 Forecast | 2023/24 Forecast | 2024/25 Forecast |
|-------------------------|--------------|----------------|------------------|------------------|------------------|
| Operational Revenue | \$538,100 | \$647,052 | \$656,758 | \$666,609 | \$1,414,923 |
| Operational Expenditure | \$2,562,964 | \$2,616,786 | \$2,671,739 | \$2,727,845 | \$2,785,130 |
| Net Operating Cost | -\$2,024,864 | -\$1,969,734 | -\$2,014,981 | -\$2,061,236 | -\$1,370,207 |
| Number of FTEs | 13.1 | 13.7 | 13.7 | 13.7 | 13.7 |

Service Areas, Services and Programs

Community Development

To provide a range of people focused services that improve the lives of community members. Community Development will work in partnership with the local community and other key stakeholders to support and assist neighbourhood and family networks, to facilitate local participation and access to facilities and services that can positively impact social wellbeing.

| Shire Service | Link to SCP | Future service |
|---|-----------------------------------|----------------------|
| Access and Inclusion services | | <i>Statutory</i> |
| Work with key stakeholders to provide inclusive and accessible services within the Shire. The Shire's role and activities are captured in the Disability Access and inclusion Plan (DAIP). Annually review and implement the actions of the DAIP. | 1.3.1, 1.3.3 | Maintain |
| Community engagement | | <i>Discretionary</i> |
| Engage with organisations, community groups and individuals to build ongoing, permanent relationships for the benefit of a community. | 1.2.3, 4.2.2, 4.2.3, 4.3.1, 4.3.3 | Maintain |
| Community Grants | | <i>Discretionary</i> |
| 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. | 1.1.3, 1.2.2 | Maintain |

| Community Safety | | <i>Discretionary</i> |
|--|--|---------------------------|
| Lead an interagency approach to address community safety concerns including crime reduction planning and programs. | 2.3.1 | Maintain |
| Future Leaders Award | | <i>Discretionary</i> |
| The Future Leaders Award supports young people to grow their leadership potential and is offered to high achieving young people in the Shire, to assist with the cost of participating in leadership programs and activities. \$10,000 annual funding. | 1.3.3, 1.3.4, 4.3.4 | Maintain |
| Takeaway Alcohol Management System (TAMS) | | <i>Discretionary</i> |
| TAMS is a system that supports a daily alcohol purchase limit, introduced by the Kununurra Wyndham Alcohol Accord, aimed at reducing the misuse of alcohol. | 1.3.3, 2.3.1 | Service will stop in 2021 |
| Youth | | <i>Discretionary</i> |
| Work to improve access to services for youth by supporting a coordination role across the Shire collaborating with groups. | 1.1.4, 1.3.1, 1.3.2, 1.3.4, 2.3.1, 3.3.2 | Maintain |

Library Services

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

| Shire Service | Link to SCP | Future service |
|--|----------------------------|----------------------|
| Kununurra School and Community Library | | <i>Statutory</i> |
| In partnership with East Kimberley College, provide library services to Kununurra and surrounding communities. Provide physical and technological infrastructure, staffing and management of library collections. | 1.1.4, 1.2.1, 1.3.4 | Maintain |
| Library Programs and Events | | <i>Discretionary</i> |
| Deliver programs and events through libraries. Programs delivered include Story Time, Baby Rhyme Time and craft time. The Library also holds and promotes library events including the Kimberley Writers Festival. | 1.1.4, 1.2.1, 1.3.4, 3.3.2 | Maintain |
| Wyndham Library | | <i>Discretionary</i> |
| Provide library services for the benefit of the Wyndham community. | 1.1.4, 1.2.1, 1.3.4, 3.3.2 | Maintain |

Recreation and Leisure

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 | Link to SCP | Future service |
|---|----------------------------|----------------------|
| Clarrie Cassidy Memorial Oval, Wyndham | | <i>Discretionary</i> |
| Provide sports fields to the community of Wyndham. | 1.2.1, 1.2.2 | Maintain |
| Kununurra Leisure Centre | | <i>Discretionary</i> |
| Provide a leisure centre to meet community needs, according to recognised standards and within defined cost parameters. | 1.2.1, 1.2.2, 1.2.3, 1.3.2 | Maintain |
| Kununurra Sports Facilities | | <i>Discretionary</i> |
| Provide and manage sports facilities services including; tennis courts, basketball courts, sporting ovals and skate parks. | 1.2.1, 1.2.2, 1.2.3 | Maintain |
| Peter Reid Memorial Hall | | <i>Discretionary</i> |
| Public hall for community use and is available to hire for functions and shows. The hall has a large stage and kitchen. | 1.1.1, 1.1.2, 1.2.3 | Maintain |
| Ted Birch Youth and Recreation Centre, Wyndham | | <i>Discretionary</i> |
| Provide recreational facilities to the community of Wyndham including: undercover courts, outdoor courts and meeting and office space for youth services. | 1.1.4, 1.2.1, 1.2.2, 1.2.3 | Maintain |
| Wyndham Memorial Swimming Pool | | <i>Discretionary</i> |
| Provide aquatic leisure facilities to the community of Wyndham. | 1.2.1, 1.2.2, 1.2.3 | Maintain |

Projects, Actions and Activities

Project/Action

Community Development

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

101 Develop and implement an Art and Culture Plan

Support community groups and people to enjoy opportunities for artistic and cultural expression. The Shire recognises the universal value of culture and the arts to the wider community. Culture and arts are fundamental to human existence, especially to our history, identity, creativity and desire for play and enjoyment. Shire will support events that share our unique culture, art and history. The Shire will also partner and collaborate with key Aboriginal and community-based organisations to incorporate cultural reference to new facility development, including dual naming where appropriate.



1.2: Increase participation in sporting, recreation and leisure activities

104 Recreation and Open Space Renewal Program

Ensure that community recreation and Open Space facilities in Kununurra and Wyndham (outside of KLC and WLC) meet the needs of the community. Action includes developing and maintaining Recreation and Open Space Action Plan (ROSAP). The Plan will identify upgrades to public open space such as toilets, water fountains, playgrounds, change room facilities and improvements to recreation and sporting reserves.



105 WLC - Renew and upgrade facilities at the Wyndham Memorial Swimming Pool and Ted Birch Youth and Recreation Centre

Continue to find opportunities to develop and upgrade existing facilities at Wyndham Memorial Swimming Pool and Ted Birch Youth and Recreation Centre. Action to include disability compliant entrance and the eventual amalgamation of the two facilities into one facility to: improve services to the Wyndham community, remove the risk of Shire Officers working in isolation and reduce operating costs.



106 KLC - Renewal and upgrade Kununurra Leisure Centre

Renewal and upgrade of Kununurra Leisure Centre (KLC) including swimming pools to develop a centre to service the East Kimberley region. The existing lane pool has come to the end of its useful life and is in urgent need of replacement. Replacement pools will be located above the water table and include a 50m lane pool. The centre will include the free water playground. Much of this project is subject to securing external funding and activities over the five years may change.



107 Deliver a Community Grant Program

The Shire is committed to providing support for not for profit, community based, sporting, cultural, environmental, service groups and associations. This support is to foster high quality programs, community events, facilities and services that provide benefit to the community in alignment with the Council's Strategic Community Plan.



| 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding |

6 Projects/Actions planned in 2021/22

Planning and Community Development

| | Develop | | Develop | | Implement | | Implement | | |
|---|---|----------|----------------------------------|----------|--|----------|---|----------|-----|
| | \$0 | \$15,000 | \$0 | \$15,000 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 |
| Incorporate public art within the streetscape that promotes local culture | 1. Work with community to identify arts and culture activities and events; 2. Incorporate public art within the streetscape that promotes local culture | | Develop an Arts and Culture Plan | | Work with the community to identify culture and the arts event and projects and seek funding | | Incorporate public art within the streetscape that promotes local culture | | |

| Implement | | Implement | | Implement | | Implement | | Implement | |
|---|-------------|--|-----|--|-----|---|-----|---|-------------|
| \$1,150,000 | \$1,080,000 | \$200,000 | \$0 | \$330,000 | \$0 | \$400,000 | \$0 | \$2,060,000 | \$1,500,000 |
| 1. Upgrades to Clarrie Cassidy Oval; 2. Wyndham basketball court Lighting upgrade; 3. Develop plans for upgrades to Swim Beach Playground | | 1. Develop accessible playground at Celebrity Tree Park; 2. Upgrades to Clarrie Cassidy Oval | | Kununurra Town Oval ablutions and change rooms | | 1. Wyndham BMX Track; 2. Kununurra pump Track | | 1. Resurface courts; 2. Upgrade Swim Beach Playground | |

| | | Develop | | Develop | | Implement | |
|--|-----|--|-----|---|----------|--|-----------|
| | \$0 | | \$0 | \$20,000 | \$40,000 | \$400,000 | \$200,000 |
| | | Identify requirements for a combined entrance to Wyndham Memorial Swimming Pool and Ted Birch Youth and Recreation Centre as part of a Wyndham Leisure Centre development Plan | | Prepare detailed design for new disability compliant entrance to Wyndham Memorial Swimming Pool and Ted Birch Youth and Recreation Centre | | Develop new combined disability compliant entrance to Wyndham Memorial Swimming Pool and Ted Birch Youth and Recreation Centre | |

| Implement | | Implement | | Implement | | Implement | | Implement | |
|---|-------------|---|-------------|--------------------------------------|-----|-----------|-----|--|-----------|
| \$3,250,000 | \$3,000,000 | \$12,000,000 | \$6,000,000 | \$10,000,000 | \$0 | | \$0 | \$250,000 | \$100,000 |
| 1. Construct water playground; 2. Prepare detailed design for aquatic renewal; 3. Seek funding for construction | | 1. Construct 50m pool dependant on funding; 2. Gym equipment replacement(\$30k) | | Construct pools dependant on funding | | | | Develop additional storage for clubs and user groups | |

| Implement | | Implement | | Implement | | Implement | | Implement | |
|--|-----|--|-----|--|-----|--|-----|--|-----|
| \$350,000 | \$0 | \$350,000 | \$0 | \$370,000 | \$0 | \$370,000 | \$0 | \$390,000 | \$0 |
| Community Quick Grant, Program Grant, Events Grant, Facilities Grant, Rates Assistance Grant | | Community Quick Grant, Program, Grant Events Grant, Facilities Grant, Rates Assistance Grant | | Community Quick Grant, Program Grant, Events Grant, Facilities Grant, Rates Assistance Grant | | Community Quick Grant, Program Grant, Events Grant, Facilities Grant, Rates Assistance Grant | | Community Quick Grant, Program Grant, Events Grant, Facilities Grant, Rates Assistance Grant | |

Projects, Actions and Activities

Project/Action

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

108 Implement a Youth Strategy to promote youth services and program delivery

Work with a range of stakeholders to support and deliver youth services and youth support. Provide a collaborative approach to reducing street present children. Contribute to the Kimberley Regional Group Strategic Framework for Young People. Only when all parts of the community understand how inter-related factors contribute to young people doing well (or poorly) can the community work together to identify possible and appropriate solutions. Provide support for an Empowered Youth Leadership Group through Kununurra Empowering Youth (KEY) and developed school holiday programs



109 Renew and upgrade youth facilities

Provide infrastructure for youth (10 to 17) that supports the delivery of youth services. The Shire recognises the need for safe and common spaces for young people. The Shire will incorporate youth friendly spaces and facilities in urban planning. This action includes developing a Youth and Resilience Hub to support East Kimberley based youth programs.



2.3: Make towns safe and inviting for locals and visitors

212 Implement a Community Safety and Crime Prevention Plan

Undertake community safety and crime prevention programs and initiatives as set out in the Community Safety and Crime Prevention Plan (CSCPP). The CSCPP will assist in both prioritising actions and reporting on community safety matters. The CSCPP will include: Measures to detect and deter crime; Measures to address the underlying causes of crime; Increased coordination and response. Tasks include expanding the CCTV network



| 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|--|-----------|---|-----------|---|-----------|---|---------|---|-------------|
| Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding |
| | | | | | | | | | |
| Review | | Implement | | Implement | | Implement | | Implement | |
| \$175,000 | -\$65,000 | \$175,000 | -\$65,000 | \$85,000 | \$0 | \$85,000 | \$0 | \$85,000 | \$0 |
| 1. Review support of WYAC (\$75k), 2. Review support of KWAC (\$85k), 3. KEY Holiday Program venue hire (\$15K). | | 1. Develop Youth Strategy; 2. Review support of WYAC (\$75k), 3. Review support of KWAC (\$85k), 4. KEY Holiday Program venue hire (\$15K). | | Implement actions in the Youth Strategy | | Review Youth Strategy | | Implement actions in the Youth Strategy | |
| Implement | | Implement | | Develop | | Develop | | Implement | |
| \$85,000 | \$0 | \$1,200,000 | \$700,000 | \$1,200,000 | \$700,000 | | | \$2,600,000 | \$2,000,000 |
| 1. Establish community lease for Kununurra Youth Hub; 2. Support upgrades to the Kununurra Youth Hub | | Support upgrades to the Kununurra Youth Hub | | Support upgrades to the Kununurra Youth Hub for the develop of the Youth and Resilience Hub | | Support upgrades to the Kununurra Youth Hub for the develop of the Youth and Resilience Hub | | Support upgrades to the Kununurra Youth Hub for the develop of the Youth and Resilience Hub | |
| | | | | | | | | | |
| Implement | | Implement | | Implement | | Review | | Implement | |
| | \$0 | \$10,000 | \$10,000 | | \$0 | | \$0 | | \$0 |
| 1. Adopt CSCPP; 2. Establish Community Safety Committee; 3. Undertake or support community safety programs and initiatives | | 1. Undertake or support community safety programs and initiatives; 3. Extend CCTV system | | 1. Review and update CSCPP; 2. Undertake or support community safety programs and initiatives | | Undertake or support community safety programs and initiatives | | 1. Review and update CSCPP; 2. Undertake or support community safety programs and initiatives | |

Strategic and Corporate Planning

Alignment with Strategic Community Plan

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

Department Purpose

Corporate Planning maximises the capacity of the Shire to meet the needs of the community and achieve integrated outcomes.

Responsible Officer

Senior Projects Officer

Directorate

Planning and Community Development

How we measure

What you told us

| Satisfaction level | 2017 | 2019 | 2021 |
|---------------------------|------|------|------|
| Achievement of the vision | | | 24 |
| Clear Vision for the area | 12 | 18 | 25 |

Informing Plans

Strategic Community Plan, Long Term Financial Plan, Asset Management Plan, Integrated Planning and Reporting Framework

What it costs

| | 2020/21 | 2021/22 Budget | 2022/23 Forecast | 2023/24 Forecast | 2024/25 Forecast |
|-------------------------|-----------|----------------|------------------|------------------|------------------|
| Operational Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operational Expenditure | \$20,000 | \$28,000 | \$25,000 | \$7,000 | \$20,000 |
| Net Operating Cost | -\$20,000 | -\$28,000 | -\$25,000 | -\$7,000 | -\$20,000 |
| Number of FTEs | 1 | 1 | 1 | 1 | 1 |

Service Areas, Services and Programs

Integrated Planning and Reporting

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

| Shire Service | Link to SCP | Future service |
|--|---|---------------------------|
| 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 noted with the Annual Report. | 4.3.1, 4.3.3 | Statutory Maintain |
| Community Scorecard It is important for Council to know how the community feels about the services, activities and programs that the Shire provides. The Community Scorecard is a survey of the community's perception of the Shire. The scorecard evaluates community needs and aspirations that will inform budget decisions, strategic planning and performance evaluation. Every two years the Shire contracts independent market researchers to undertake the survey. | 4.2.2, 4.2.3, 4.3.1 | Discretionary 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. | 4.2.2, 4.2.3, 4.3.1, 4.3.2, 4.3.3, 4.3.4, 4.4.3 | Statutory Maintain |

| Project Planning and Reporting | | <i>Discretionary</i> |
|---|-----------------------------------|----------------------|
| In order to ensure project success, project planning is a key element, through the Integrated Planning and Reporting Framework provide assistance with developing realistic and achievable Project Plans and developing project reporting requirements. | 4.3.3, 4.3.4, 4.4.2, 4.4.3 | Increase |
| Strategic Community Plan | | <i>Statutory</i> |
| 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. | 4.2.1, 4.2.2, 4.2.3, 4.3.1, 4.3.2 | Maintain |

Projects, Actions and Activities

Project/Action

Strategic and Corporate Planning

4.2: Good decision making through engagement with the community

401 Undertake community perceptions survey

Identify the community's perceptions and use the information to inform the 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.



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

405 Coordinate the Integrated Planning and Reporting Framework

Implement the Integrated Planning and Reporting Framework. Ensure that the Shire maintains: Strategic Community Plan (SCP); Corporate Business Plan (CBP); Long Term Financial Plan (LTFP). Provide regular status updates on the key actions undertaken by the Shire for each year of the CBP. Demonstrate how the Shire, through the CBP is meeting the Shire's SCP's goals and strategies.



406 Develop and implement a Project Management Framework

Develop a Project Management Framework that identifies and implements the organisation's long-terms goals and objectives into Shire projects. The Framework is required to support a Strategic analysis, selection and implementation of projects to best meet the Shire's strategic goals and community expectations. A Project Management Framework will also provide a standardised approach to project implementation for the Shire.



| 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding |

2 Projects/Actions planned in 2021/22

Planning and Community Development

| | | Implement | | | | Implement | | | |
|--|-----|---|-----|--|-----|---|-----|--|-----|
| | \$0 | \$17,000 | \$0 | | \$0 | \$17,000 | \$0 | | \$0 |
| | | Undertake Community perceptions scorecard survey 2023 | | | | Undertake Community perceptions scorecard survey 2025 | | | |

| Review | | Review | | Review | | Review | | Review | |
|--|-----|---|-----|---|-----|---|-----|--|-----|
| \$23,000 | \$0 | \$3,000 | \$0 | \$7,000 | \$0 | \$3,000 | \$0 | \$25,000 | \$0 |
| 1. Undertake a full review of SCP; 2. Facilitate Annual review of CBP; 3. Provide quarterly CBP progress reports | | 1. Facilitate Annual review of CBP; 2. Provide quarterly CBP progress reports | | 1. Undertake desktop review of the SCP; 2. Facilitate Annual review of CBP; 3. Provide quarterly CBP progress reports | | 1. Facilitate Annual review of CBP; 2. Provide quarterly CBP progress reports | | 1. Undertake a full review of SCP; 2. Facilitate Annual review of CBP; 3. Provide quarterly CBP progress reports | |

| Develop | | Develop | | Implement | | Implement | | Implement | |
|--|-----|--|-----|--|-----|--|-----|--|-----|
| \$5,000 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 |
| Develop and Project Management Framework | | Develop and Project Management Framework | | Implement Project Management Framework | | Implement Project Management Framework | | Implement Project Management Framework | |

Economic Development

Alignment with Strategic Community Plan

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

Department Purpose

The Shire created the department to put greater focus on economic development following the inclusion of Economic Prosperity as a Shire focus area in the 2017 Strategic Community Plan. Economic Development will help facilitate the creation, development and expansion of successful and sustainable businesses generating jobs across the Shire.

Responsible Officer

Senior Economic Development Officer

Directorate

Office of the Chief Executive

How we measure

| Performance Measure | Target | 2018/1 | 2019/20 | Satisfaction level | 2017 | 2019 | 2021 |
|---|----------|--------|---------|--|------|------|------|
| Annual Visitor Spend (4 yr av.) | \$160m | | \$125m | Access to goods/services | 38 | 40 | 41 |
| Businesses Registered in the Shire per capita | Increase | 0.14 | 0.15 | Access to telecommunications and inter | 30 | 35 | 37 |
| Gross Regional Product per capita | Increase | \$106k | \$97k | Economic development | 25 | 32 | 40 |
| Unemployment rate within the Shire | <6% | 9.8% | 11.5% | How Kununurra is developing | 25 | 30 | 34 |
| | | | | How Wyndham is developing | 16 | 23 | 26 |
| | | | | Place to own or operate a business | | | 50 |

What you told us

Informing Plans

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

What it costs

| | 2020/21 | 2021/22 Budget | 2022/23 Forecast | 2023/24 Forecast | 2024/25 Forecast |
|-------------------------|------------|----------------|------------------|------------------|------------------|
| Operational Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operational Expenditure | \$479,152 | \$489,214 | \$499,488 | \$509,977 | \$520,686 |
| Net Operating Cost | -\$479,152 | -\$489,214 | -\$499,488 | -\$509,977 | -\$520,686 |
| Number of FTEs | 1 | 1 | 1 | 1 | 2 |

Service Areas, Services and Programs

Economic Development

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.

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

| Economic Development Strategy | | <i>Discretionary</i> |
|--|--|----------------------|
| The Shire's commitment to economic development will be captured in the Economic Development Strategy. The strategyn sets out how the Shire will facilitate and promote economic development, by attracting new businesses whilst providing support to existing businesses to help them grow. | 3.1.3, 3.2.1, 3.2.2, 3.2.4, 3.3.1, 3.3.2, 3.3.3, 3.3.4 | Maintain |
| Investment Prospectus | | <i>Discretionary</i> |
| Maintain an Investment Prospectus listing future investment opportunities as an introduction to prospective investors and partners. | | Increase |

Projects, Actions and Activities

Project/Action

Economic Development

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

301 Advocate for investment in regional transport infrastructure

Advocate for investment in regional transport infrastructure to improve transport links including: construction of an alternate bridge crossing the Ord River, airport upgrades and improved seaport infrastructure on the East Kimberley coast to support mineral and agricultural produce exports.



306 Support regular, reliable and affordable air services to the East Kimberley

Support the establishment of regular, reliable and affordable air services connecting the East Kimberley with Perth, Darwin, Broome and the eastern states. Regular, reliable and affordable flights will improve liveability, open up the region to increased visitor numbers and support the region's economy.



308 Advocate for improved Information and Communications Technology

Lobby State, Federal governments and industry, in collaboration with East Kimberley Chamber of Commerce, for improved Information and Communications Technology outcomes including extended NBN and mobile phone coverage within Kununurra, Wyndham and the wider Shire.



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

309 Support the East Kimberley Tourism Plan

Support the East Kimberley Tourism Plan in collaboration with the tourism sector to market the East Kimberley (EK) for investment and tourism purposes. This Action includes annual tasks: contribution of Australia's North West Tourism (ANWT) to promote the EK, contribution to the East Kimberley Marketing Group (EKMG) for marketing and tourism purposes and operational support for local Visitor Centres (VC).



310 Work with State and Federal Governments to develop a Regional Development Master Plan

Support the development of Kununurra as a viable regional centre to service the East Kimberley as a key to retaining services and supporting population growth. The Shire will work with government and other organisations to develop a Regional Development Plan to promote the development of Kununurra and Wyndham. With a key focus on supporting liveability and housing.



| 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding |

8 Projects/Actions planned in 2021/22

Office of the Chief Executive

| Develop | | Develop | | Develop | | Develop | | Develop | |
|---|-----|--|-----------|--|----------|--|----------|--|----------|
| | \$0 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 |
| Advocate for investment in: 1. Road infrastructure; 2. Airport infrastructure; 3. Port Infrastructure | | Advocate for investment in: 1. Road infrastructure; 2. Airport infrastructure; 3. Port Infrastructure | | Advocate for investment in: 1. Road infrastructure; 2. Airport infrastructure; 3. Port Infrastructure | | Advocate for investment in: 1. Road infrastructure; 2. Airport infrastructure; 3. Port Infrastructure | | Advocate for investment in: 1. Road infrastructure; 2. Airport infrastructure; 3. Port Infrastructure | |
| Develop | | Implement | | Implement | | | | | |
| \$200,000 | \$0 | \$200,000 | \$0 | | \$0 | | \$0 | | \$0 |
| 1. Revise plans to establish interstate flights for the 2022 dry season; 2. Advocate for reliable air services | | Underwrite and support interstate flights in 2022 | | Lobby for federal to support and maintain regular interstate flight | | | | | |
| Develop | | Implement | | Implement | | Implement | | Implement | |
| | \$0 | \$400,000 | \$300,000 | | \$0 | | \$0 | | \$0 |
| 1. Advocate for increased fibre coverage within the Shire towns; 2. Advocate for funding for fibre optic connection to EKRA | | 1. Advocate for increased fibre coverage within the Shire towns; 2. Construct fibre optic connection to EKRA | | Lobby for Mobile Black Spot programs, 2. Advocate for increased NBN coverage | | Lobby for Mobile Black Spot programs, 2. Advocate for increased NBN coverage | | Lobby for Mobile Black Spot programs, 2. Advocate for increased NBN coverage | |
| Review | | Implement | | Implement | | Implement | | Implement | |
| \$80,000 | \$0 | \$80,000 | \$0 | \$80,000 | \$0 | \$80,000 | \$0 | \$80,000 | \$0 |
| Finalise the review of the East Kimberley Tourism Plan with EKMG | | Support the implementation of the East Kimberley Tourism Plan | | Support the implementation of the East Kimberley Tourism Plan | | Support the implementation of the East Kimberley Tourism Plan | | Support the implementation of the East Kimberley Tourism Plan | |
| Develop | | Develop | | Implement | | Implement | | Implement | |
| | \$0 | \$250,000 | \$200,000 | | | | | | \$0 |
| 1. Seek funding for the development of regional master plans; 2. Engage a consultant to deliver master plan | | 1. Finalise Regional Development Master Plan; 2. Advocate and seek funding to facilitate major economic development projects | | Advocate and seek funding to facilitate major economic development projects | | Advocate and seek funding to facilitate major economic development projects | | Advocate and seek funding to facilitate major economic development projects | |

Projects, Actions and Activities

Project/Action

311 Investment Prospectus

Plan and advocate for potential projects outlined in the SWEK Investment Prospectus. Potential projects in the Shire include: Lake Kununurra Golf Course Development, visitor accommodation, aquaculture, Ord Irrigation Area Expansion, Hydrogen production and cotton processing.



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

313 Support Aboriginal Enterprise Development

Explore opportunities to support Aboriginal enterprises, such as agricultural land opportunities and supporting the development of new businesses. The Shire can also consider contracting out work, such as town maintenance and other maintenance works. The Shire has established an MoU with MG Corp in Kununurra, and will work with other corporations to establish other MoUs.



314 Support the growth of childcare services to meet demand

Support the growth of childcare services (CCS) to meet current and future demand. Shire will help existing CCS as well as identify new opportunities for CCS including partnering with external agencies. Kununurra is experiencing wait times for childcare impacting the local workforce.



| 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|---|---------|---|---------|---|---------|---|---------|---|---------|
| Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding |
| Implement | | Review | | Implement | | Review | | Implement | |
| \$50,000 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 |
| Advocate for key priority investment opportunities. | | 2. Advocate for key priority investment opportunities. | | 2. Advocate for key priority investment opportunities. | | Review the SWEK Investment Prospectus | | 2. Advocate for key priority investment opportunities. | |
| Develop | | Implement | | Implement | | Implement | | Implement | |
| | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| 1. Implement MoU with GM Corp; 2. Investigate opportunities to cooperate with Aboriginal enterprises on projects of mutual benefit. | | 1. Implement MoU with GM Corp; 2. Investigate opportunities to cooperate with Aboriginal enterprises on projects of mutual benefit. | | 1. Implement MoU with GM Corp; 2. Investigate opportunities to cooperate with Aboriginal enterprises on projects of mutual benefit. | | 1. Implement MoU with GM Corp; 2. Investigate opportunities to cooperate with Aboriginal enterprises on projects of mutual benefit. | | 1. Implement MoU with GM Corp; 2. Investigate opportunities to cooperate with Aboriginal enterprises on projects of mutual benefit. | |
| Review | | Implement | | Implement | | Review | | | |
| | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| 1. identify new opportunities for CCS; 2. Review current and future demand; 3. Support community groups and existing CCS providers to access grants and funding opportunities | | 1. Support CCS providers to access grants and funding; 2. Consider outcomes of CCS review | | 1. Support CCS providers to access grants and funding opportunities; 2. Develop or lease Shire land to meet future demand | | 1. Review existing Shire leases; 2. Review current and future demand; 3. Support community groups and existing CCS providers to access grants and funding opportunities | | | |

Human Resources and Work Health, Safety and Wellbeing

Alignment with Strategic Community Plan

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

Department Purpose

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

Responsible Officer

Manager Human Resources

Directorate

Office of the Chief Executive

How we measure

What you told us

| Performance Measure | Target | 2018/1 | 2019/20 | Satisfaction level | 2017 | 2019 | 2021 |
|---------------------------------|--------|--------|---------|-----------------------|------|------|------|
| Lost time injury frequency rate | <10.7 | 15 | 36 | Workplace Index Score | 35 | 75 | |
| Staff turnover rate | <30% | 30% | 33% | | | | |

Informing Plans

Workforce Plan

What it costs

| | 2020/21 | 2021/22 Budget | 2022/23 Forecast | 2023/24 Forecast | 2024/25 Forecast |
|-------------------------|------------|----------------|------------------|------------------|------------------|
| Operational Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operational Expenditure | \$542,307 | \$553,696 | \$565,323 | \$577,195 | \$589,316 |
| Net Operating Cost | -\$542,307 | -\$553,696 | -\$565,323 | -\$577,195 | -\$589,316 |
| Number of FTEs | 2.8 | 3 | 3 | 3 | 3 |

Service Areas, Services and Programs

Human Resources

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 | Link to SCP | Future service |
|---|--------------|----------------------|
| Learning and Development Programs | | <i>Discretionary</i> |
| Provide learning and development programs as part of a talent management strategy and the Workforce Management Plan to align individual employee goals and performance with the needs of the Shire. | 4.3.3, 4.3.4 | Maintain |
| Recruitment and employee onboarding | | <i>Discretionary</i> |
| Provide an effective streamlined recruitment process to find, identify and recruit ideal candidates. Ensure new recruits feel welcome in their environment, and that they have the guidance, training, and support required to be a happy and productive officer. | 4.3.3, 4.3.4 | Maintain |
| Workforce planning and management | | <i>Statutory</i> |
| Manage human resources policies, procedures and services for the organisation. Maintain and implement a Workforce Plan aligned with the Shire's Strategic Community Plan. | 4.3.3, 4.3.4 | Maintain |

Work Health, Safety and Wellbeing

Manage occupational health and safety policies, procedures and services for the organisation.

| Shire Service | Link to SCP | Future service |
|---------------|-------------|----------------|
| | | |

| Conduct workplace safety inspections | | <i>Statutory</i> |
|---|---------------------|----------------------|
| Workplace health and safety inspections are a useful tool to help prevent risk. Workplace inspections will critically examine the workplace to identify and report potential hazards that can be removed or avoided to improve work place safety. | 2.3.5, 4.3.3, 4.3.4 | Increase |
| Health and wellbeing programs | | <i>Discretionary</i> |
| Implement Health and wellbeing programs (HWP) to improve individual officer and organisational health and wellbeing. Including programs to improve the lifestyle choices as a way of preventing chronic illness and organisational and environmental practices to improve the overall health and safety of the workplace. These programs are recognised for potentially influencing officer productivity and performance at work. | 2.3.5, 4.3.3, 4.3.4 | Increase |
| Occupational Health and Safety Processes | | <i>Statutory</i> |
| Manage occupational health and safety policies, plans, procedures, and monitoring and reporting health and safety statistics including injuries and incidents. | 2.3.5, 4.3.3 | Maintain |
| Safety & Health Representatives and Committee | | <i>Statutory</i> |
| Safety and health representatives raise and discuss safety issues and concerns with employers and/or managers so they can work together and arrive at solutions to make the workplace safe. | 2.3.5, 4.3.3, 4.3.4 | Maintain |

Projects, Actions and Activities

Project/Action

Human Resources and Work Health, Safety and Wellbeing

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

312 Increase employment and training opportunities with the Shire for local young people

The Shire aims to increase employment and training opportunities for local young people through the development of a Shire Development Traineeship will support Shire Officer trainees to develop the skills and knowledge that will assist them to gain meaningful employment. The traineeship will also allow the Shire to encourage local young people gain local employment.



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

411 Review and implement Workforce Management Plan

Review the 10 year Workforce Management Plan. Workforce planning enables the organisation to deliver its services effectively and ensure sustainability. Conduct an employee survey to provide feedback and assist with performance management and inform the review of the Workforce Management Plan.



412 Implement an OSH Management Plan to improve officer safety

Implement an Occupational Safety and Health (OSH) Management Plan and develop OSH systems to ensure that every employee works in an environment where every effort is made to prevent accidents, injury and disruption to employees' health from foreseeable work hazards. An OSH Management System will allow the Shire to demonstrate the effective management of health and safety to officers, contractors.



| 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding |

3 Projects/Actions planned in 2021/22

Office of the Chief Executive

| Develop | | Implement | | Implement | | Review | | Implement | |
|---|-----|---|-----|---|-----|---|-----|---|-----|
| \$50,000 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 |
| Develop and implement a Shire Traineeship Program | | Implement the Shire Traineeship Program | | Implement the Shire Traineeship Program | | 1. Review Shire Traineeship Program; 2. Seek funding to support future traineeships | | Implement the Shire Traineeship Program | |

| Implement | | Implement | | Implement | | Implement | | Implement | |
|--|-----|---|-----|--------------------------------------|-----|--|-----|--------------------------------------|-----|
| \$5,000 | \$0 | | \$0 | \$5,000 | \$0 | | \$0 | \$5,000 | \$0 |
| 1. Review WMP; 2. Conduct employee satisfaction survey; 3. Review and implement Shire Values | | 1. Implement actions arising from 2021 employee satisfaction survey | | Conduct employee satisfaction survey | | 1. Review Workforce Management Plan; 2. Implement actions arising from 2023 employee satisfaction survey | | Conduct employee satisfaction survey | |

| Develop | | Implement | | Implement | | Implement | | Implement | |
|--|-----|---|-----|--|-----|--|-----|--|-----|
| \$2,500 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| 1. Review and update the OSH Management Plan; 2. Set annual OSH Objectives and Targets; 3. Develop an OSH Management System; | | 1. Develop a Employee Recognition System including Safety Awards; 2. Set annual OSH Objectives and Targets; | | Set annual OSH Objectives and Targets; | | Set annual OSH Objectives and Targets; | | Set annual OSH Objectives and Targets; | |

Governance and Executive Services

Alignment with Strategic Community Plan

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

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.

Responsible Officer

Directorate

Chief Executive Officer

Office of the Chief Executive

How we measure

What you told us

| Performance Measure | Target | 2018/1 | 2019/20 | Satisfaction level | 2017 | 2019 | 2021 |
|---|--------|--------|---------|------------------------------|------|------|------|
| Advocacy Meetings held | >50 | 40 | 94 | Advocacy | 24 | 36 | 47 |
| Councillor attendance at council meetings | >90% | 91% | 92% | Consulted about local issues | 24 | 35 | 41 |
| | | | | Governing organisation | 28 | 41 | 49 |
| | | | | Informed about local issues | 27 | 39 | 46 |
| | | | | Leadership | 21 | 39 | 51 |
| | | | | Transparency | 24 | 34 | |
| | | | | Website | 49 | 51 | |

Informing Plans

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

What it costs

| | 2020/21 | 2021/22 Budget | 2022/23 Forecast | 2023/24 Forecast | 2024/25 Forecast |
|-------------------------|--------------|----------------|------------------|------------------|------------------|
| Operational Revenue | \$1,200 | \$1,225 | \$1,251 | \$1,277 | \$1,304 |
| Operational Expenditure | \$1,854,610 | \$1,893,557 | \$1,933,321 | \$1,973,921 | \$2,015,373 |
| Net Operating Cost | -\$1,853,410 | -\$1,892,331 | -\$1,932,070 | -\$1,972,644 | -\$2,014,069 |
| Number of FTEs | 6.6 | 7 | 7 | 7 | 7 |

Service Areas, Services and Programs

Communications and Marketing

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

| Shire Service | Link to SCP | Future service |
|---|-----------------------------------|----------------|
| Communications and Public Relations | | Discretionary |
| Manages public relations and communications to ensure that the community are kept informed, including newsletters, press releases and digital content in line with a Communication Strategy. The Shire will develop and improve the information and content available on the Shire website. | 4.2.2, 4.2.3, 4.3.1, 4.3.2, 4.3.3 | Maintain |
| Shire Promotion and Marketing | | Discretionary |
| Promoting the Shire as a vibrant and highly desirable place for residents and businesses to live, work, invest and enjoy. Manage brand development, marketing materials, civic events and digital content. Develop and maintain a Marketing Strategy. | 4.2.2, 4.3.1, 4.3.2, 4.3.3, 4.3.4 | Maintain |

Executive Services

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

| Shire Service | Link to SCP | Future service |
|---|--|---------------------------|
| 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. 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. | 1.3.1, 2.1.2, 3.1.3, 4.1.1, 4.1.2, 4.2.1 | Discretionary Maintain |
| Collaboration and Representation | | |
| The Shire will collaborate with groups and actively represent the community through membership of Kimberley Zone Regional Collaborative Group (RCG) and Councillor and Officer representation on boards and organisations such as, East Kimberley District Leadership Group (EK-DLG), Roadwise Committee and Kununurra and Wyndham Liquor Accord. | 4.1.1, 4.1.2, 4.2.1, 4.2.3 | Discretionary Maintain |
| Executive leadership | | |
| The Shire's Executive leadership team assist the CEO in the management and leadership of administration staff to effectively and efficiently deliver the day to day operations of the local government. | 3.1.3, 3.2.1, 4.1.1, 4.1.2, 4.2.1 | Statutory Maintain |

Governance

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 | Link to SCP | Future service |
|---|-----------------------------------|---------------------------|
| Business continuity and resilience | | |
| Business continuity and resilience is a process that helps respond to critical risks to the smooth running of the organisation or delivery of services, ensuring continuity of critical functions in the event of a disruption, and effective recovery afterwards. Its main function is to establish and implement business continuity plans and disaster recovery plans. | 4.3.3, 4.3.4 | Discretionary Increase |
| Council elections | | |
| Facilitate Shire Council elections to maximise community participation. The Council elections process must allow the community the opportunity to select candidates that represent the view of community and meet the requirements of the role. Councillors serve their communities by listening to people and then representing those views on Council. | 4.1.2 | Statutory Maintain |
| Council Support | | |
| Provide high quality Elected Member support. Support Councillor's to develop skills to effectively serve the community through training such as; WALGA's Elected Member Training, Community Engagement training and Councillor Webinars when available. | 4.3.4 | Statutory Maintain |
| Local Laws | | |
| The Local Government Act 1995 enables local governments to make local laws considered necessary for the good government of their districts. The Shire will maintain and review Local Laws and provide community consultation and education during the review processes. | 4.3.2, 4.3.3 | Statutory Maintain |
| Risk Management | | |
| Ensure that the Shire has a risk management framework and policy that is aligned with ISO 31000:2009 Risk Management - Principles and guidelines. Provide advice and support on the management of strategic, corporate and operational risks. | 4.3.2, 4.3.3, 4.3.4, 4.4.1, 4.4.4 | Statutory Maintain |

Projects, Actions and Activities

Project/Action

Governance and Executive Services

4.2: Good decision making through engagement with the community

402 Implement the Communications Strategy

Continuously improve the Shire's communication channels both on-line and off-line to ensure information is easy to find and services are effectively communicated. This includes maintaining and implementing a Communications Strategy, website and social media presence.



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

403 Review the appropriateness and effectiveness of the Shire's structure and systems and implement corrective actions

Undertake regular organisational reviews to determine how the organisation needs to improve and adapt in line with strategic plans and workforce planning processes or in response to key events (such as changes in community needs, funding, technology). The Shire will use the Audit Regulation 17 Review as an opportunity to improve and effect lasting organisational change.



407 Implement the Risk Management Framework

To ensure robust governance and risk management at all levels of planning and decision-making, risks are assessed at the strategic, corporate and operational levels. Maintain a Strategic Risk Register, Corporate and Operational Risk Register. These are regularly reviewed, monitored and, where appropriate, reported to the Audit and Risk Committee and the Executive.



408 Coordinate regular reviews of Shire services and development of Service Delivery Plans

Coordinate reviews of services provided to community with the objective to ensure 'value for money' for ratepayers. Reviews will identify opportunities for: -Service and activity improvements; - Cost savings and income generation; - Service level optimisation; - Improved efficiency and resource usage.



410 Establish, monitor and assess annual CEO performance expectations

Develop key performance indicators for the future to align CEO performance expectations with the organisation's strategic goals and community expectations. Assessing the performance of the CEO is the responsibility of Council.



| 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding |

5 Projects/Actions planned in 2021/22

Office of the Chief Executive

| Develop | | Implement | | Review | | | | Implement | |
|--|-----|---|-----|---|-----|--|-----|--|-----|
| \$10,000 | \$0 | \$50,000 | \$0 | \$5,000 | \$0 | | \$0 | \$0 | \$0 |
| 1. Review strategy and develop implementation plan; 2. Identify ways to increase community awareness of Shire activities | | 1. Major review of the website structure and design including provision for an intranet | | Review Communications Policy and Strategy | | | | Major review of the website structure and design | |

| Review | | Implement | | Review | | Review | | Implement | |
|---|-----|--|-----|--|-----|---|-----|--|-----|
| \$15,000 | \$0 | | \$0 | | \$0 | \$15,000 | \$0 | | \$0 |
| 1. Undertake review in accordance with Regulation 17 (R17) provisions; 2. Implement actions from organisational structure review; | | 1. Implement recommendations from R17 Review | | 1. Undertake review of organisational structure; | | 1. Undertake review in accordance with Regulation 17 (R17) provisions; 2. Implement actions from organisational structure review; | | 1. Implement recommendations from R17 Review | |

| Develop | | Review | | | | Implement | | | |
|--|--|--------------------------------|-----|--|-----|--------------------------------|-----|--------------------------------|-----|
| \$0 | | | \$0 | | \$0 | | \$0 | | \$0 |
| 1. Review Strategic Risk Register; 2. Review business continuity arrangements to mitigate the effects of any future outbreak of Covid-19 | | Review Strategic Risk Register | | 1. Review Strategic Risk Register; 2. Review Risk Management Framework | | Review Strategic Risk Register | | Review Strategic Risk Register | |

| Implement | | Implement | | Implement | | Implement | | Implement | |
|--|-----|--|-----|-------------|-----|-------------|-----|-------------|-----|
| | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Review: 1. Customer service requests; 2. Public access to landfill; 3. Event applications; 5. Public notices | | Review: 1. Safety systems; 2. ICT requests; 3. Grass cutting; 4. Airport parking | | Review: TBA | | Review: TBA | | Review: TBA | |

| Develop | | Develop | | Develop | | Develop | | Develop | |
|--|-----|--|-----|--|-----|--|-----|--|-----|
| \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| 1. Set key performance indicators; 2. Regularly monitor performance; 3. Assess performance | | 1. Set key performance indicators; 2. Regularly monitor performance; 3. Assess performance | | 1. Set key performance indicators; 2. Regularly monitor performance; 3. Assess performance | | 1. Set key performance indicators; 2. Regularly monitor performance; 3. Assess performance | | 1. Set key performance indicators; 2. Regularly monitor performance; 3. Assess performance | |

Financial Services

Alignment with Strategic Community Plan

4.4: Sustainably maintain the Shire's financial viability

Department Purpose

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

Responsible Officer

Director Corporate Services

Directorate

Corporate Services

How we measure

What you told us

| Performance Measure | Target | 2018/1 | 2019/20 | Satisfaction level | 2017 | 2019 | 2021 |
|--|----------|---------|---------|--------------------|------|------|------|
| Current Ratio | ≥ 1.00 | 1.79 | 1.38 | Value from rates | 16 | 25 | 28 |
| Debt Service Cover Ratio | ≥ 2.00 | 3.35 | 3.68 | | | | |
| Financial Health Indicator Score (FHI) | ≥ 70 | 70 | 69 | | | | |
| Operating expenses per capita | Reducing | \$3,681 | \$3,657 | | | | |
| Operating Surplus Ratio | ≥ 0.01 | -0.14 | -0.21 | | | | |
| Own Source Revenue Coverage Ratio | ≥ 0.40 | 0.73 | 0.68 | | | | |

Informing Plans

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

What it costs

| | 2020/21 | 2021/22 Budget | 2022/23 Forecast | 2023/24 Forecast | 2024/25 Forecast |
|-------------------------|--------------|----------------|------------------|------------------|------------------|
| Operational Revenue | \$14,538,741 | \$15,158,254 | \$15,476,578 | \$15,801,586 | \$16,133,419 |
| Operational Expenditure | \$8,065,485 | \$8,234,860 | \$8,407,792 | \$8,584,356 | \$8,764,627 |
| Net Operating Cost | \$6,473,256 | \$6,923,394 | \$7,068,785 | \$7,217,230 | \$7,368,792 |
| Number of FTEs | 8.4 | 8.8 | 8.8 | 8.8 | 8.8 |

Service Areas, Services and Programs

Asset Accounting

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 | Link to SCP | Future service |
|--|--------------|----------------------|
| Asset Valuation | | <i>Statutory</i> |
| Changes in the asset base occurring through acquisition and disposal of assets, ensuring re-valuation and depreciation are accounted for. | 4.4.3, 4.4.4 | Maintain |
| Financial Reserve Funds | | <i>Statutory</i> |
| Ensure that financial reserve funds established by Council or required by legislation are maintained and that sufficient funds are available when required for their specific purpose. | 4.4.3, 4.4.4 | Maintain |
| Grant Funding | | <i>Discretionary</i> |
| Manage the receipt of grant funding. The Shire maintains a register of external grant funding. | 4.4.2 | Maintain |
| Insurance | | <i>Statutory</i> |
| Ensure adequate insurance is in place for all assets. | 4.4.4 | Maintain |
| Investments | | <i>Statutory</i> |
| Manage financial reserves and investments. The Shire maintains an Investments Register. | 4.4.2 | Maintain |

Financial Management

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

| Shire Service | Link to SCP | Future service |
|---|--------------|-----------------------|
| Accounts payable and receivable | | |
| Preparing and processing payments the Shire owes to suppliers, collects and records payments to the Shire. | 4.4.3, 4.4.4 | Statutory Maintain |
| Annual Budget | | |
| An Annual Budget is prepared and adopted as per Section 6.2 of the Local Government Act 1995. | 4.4.3, 4.4.4 | Statutory Maintain |
| Financial Reporting | | |
| Ensures accurate and reliable financial reporting and promote compliance with legislation. This includes the annual financial report that presents the annual financial position of the Shire and complies with Australian Accounting Standards. | 4.4.3, 4.4.4 | Statutory Maintain |
| Long Term Financial Planning | | |
| Maintain and follow a long term financial plan based on the legislated Integrated Planning and Reporting requirements. | 4.4.3, 4.4.4 | Statutory Maintain |
| Payroll | | |
| Manage payroll functions in line with legislation and best practice. | 4.3.4 | Statutory Maintain |
| Rates | | |
| Provide rates management services that meet compliance and legislative requirements. Rates on a property are calculated by using a Gross Rental Value (GRV) figure supplied by Landgate. The GRV is the annual rental income expected if a property was to be rented out or leased. | 4.4.3, 4.4.4 | Statutory Maintain |

Purchasing, Procurement and Contract Management

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

| Shire Service | Link to SCP | Future service |
|--|----------------------------|-----------------------|
| Purchasing, Procurement and Contract Management | | |
| Procure goods, services and works in compliance with legislation, policies and procedures. | 4.3.2, 4.3.3, 4.4.3, 4.4.4 | Statutory Maintain |

Projects, Actions and Activities

Project/Action

Financial Services

4.4: Sustainably maintain the Shire's financial viability

413 Improve the management and life cycle cost of mobile plant

Ensure the Shire's plant, vehicles and other mechanical equipment is available in good working order so as to achieve the best cost benefits for the Shire.



414 Review and implement Strategic Resource Plans

Strategic Resource Plans provide Council and the community with a picture of the Shire's long term financial and asset management circumstances and assists us to meet our Strategic Community Plan goals and outcomes. Strategic Resource Plans include financial and non-financial resources and includes the Long Term Financial Plan and Asset Management Plan. Strategic resource planning is a key element of the Integrated Planning and Reporting Framework.



| 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding |

2 Projects/Actions planned in 2021/22

Corporate Services

| Review | Develop | Develop | Implement | |
|---|---|--|---|---|
| \$0 | \$15,000 \$0 | \$0 | \$0 | \$0 |
| 1. Undertake Plant Audit and condition assessment; 2. Review Plant replacement program | 1. Develop improved cost reporting practices that include monthly and annual fleet cost reports and utilization reports; 2. Investigate fleet monitoring software | 1. Clarify and confirm fleet criticality and determine the required service levels; 2. Develop a plan to transition to an electric light vehicle fleet | transition to an electric light vehicle fleet | |
| Review | Review | Review | Review | Review |
| \$0 | \$0 | \$0 | \$0 | \$0 |
| Annual review of: 1. Long Term Financial Plan; 2. Forward Capital Works Program; 3. Asset Management Plan | Annual review of: 1. Long Term Financial Plan; 2. Forward Capital Works Program; 3. Asset Management Plan | Annual review of: 1. Long Term Financial Plan; 2. Forward Capital Works Program; 3. Asset Management Plan | Annual review of: 1. Long Term Financial Plan; 2. Forward Capital Works Program; 3. Asset Management Plan | Annual review of: 1. Long Term Financial Plan; 2. Forward Capital Works Program; 3. Asset Management Plan |

Information and Communications Technology

Alignment with Strategic Community Plan

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

Department Purpose

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

Responsible Officer

Directorate

Manager ICT

Corporate Services

How we measure

What you told us

| Performance Measure | Target | 2018/1 | 2019/20 | Satisfaction level | 2017 | 2019 | 2021 |
|--------------------------------------|--------|--------|---------|---------------------------------|------|------|------|
| Percentage of ICT Requests completed | >80% | 76% | 100% | Use of technology and inovation | | | 46 |

Informing Plans

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

What it costs

| | 2020/21 | 2021/22 Budget | 2022/23 Forecast | 2023/24 Forecast | 2024/25 Forecast |
|--------------------------------|------------|----------------|------------------|------------------|------------------|
| <i>Operational Revenue</i> | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Operational Expenditure</i> | \$732,805 | \$748,194 | \$763,906 | \$779,948 | \$796,327 |
| <i>Net Operating Cost</i> | -\$732,805 | -\$748,194 | -\$763,906 | -\$779,948 | -\$796,327 |
| <i>Number of FTEs</i> | 2.8 | 3 | 3 | 3 | 3 |

Service Areas, Services and Programs

Information & Communications Technology

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

| Shire Service | Link to SCP | Future service |
|---|--------------|----------------------|
| CCTV in the Shire | | <i>Discretionary</i> |
| The Shire has 57 Closed Circuit TV (CCTV) Cameras in the Kununurra and Wyndham. The Shire is committed to providing and maintaining its CCTV system and activities in an efficient, transparent, effective and lawful way. | 2.3.1, 2.3.5 | Maintain |
| ICT Application Services | | <i>Discretionary</i> |
| 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. | 4.3.2, 4.3.3 | Maintain |
| ICT Infrastructure Services | | <i>Discretionary</i> |
| Ensure physical computer and communications hardware is maintained and assessed in a manner that ensures security, accessibility and performance. | 4.3.2, 4.3.3 | Maintain |
| On-line and Electronic Solutions | | <i>Discretionary</i> |
| Managing and designing comprehensive business solutions to improve the way in which the community interacts with Council and the manner in which staff access and process information. | 4.3.2, 4.3.3 | Maintain |

Records Management

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

| Shire Service | Link to SCP | Future service |
|--|--------------|------------------|
| Freedom of Information | | <i>Statutory</i> |
| Respond to Freedom of information requests as required under legislation. | 4.3.3 | Maintain |
| Records Management | | <i>Statutory</i> |
| Provide record management services that meet legislative requirements including managing the access, storage, processing, development, retrieval and disposal of electronic and paper-based information. | 4.3.2, 4.3.3 | Maintain |

Information and Communications Technology

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

409 ICT - Develop customer focused corporate administration software systems

Implement priority works associated with the adopted ICT Strategy to ensure that corporate administration management software systems provide an integrated customer focus solution that improves efficiency, effectiveness and productivity of Shire services. Including an Enterprise System, moving to cloud based services and improving connectivity between Shire sites.



| 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding |

1 Projects/Actions planned in 2021/22

Corporate Services

| Corporate Services | | | | | | | | | |
|---|-----|--|-----|---|-----|---------------------|-----|---|-----|
| Develop | | Implement | | Implement | | Review | | Implement | |
| \$60,000 | \$0 | \$400,000 | \$0 | \$100,000 | \$0 | \$100,000 | \$0 | | \$0 |
| 1. Develop selection criteria for Enterprise System, identify and acquire suitable Enterprise System; 2. Transition to cloud services; 3. Explore Connectivity solutions between Shire sites. | | 1. Implement new Enterprise System; 2. Implement Cloud solutions; 3. Explore Connectivity solutions between Shire sites. | | Review corporate website with a focus on compliance and productivity gains. Explore possibilities for incorporating self-service / workflow into service offerings. | | Review ICT Strategy | | Implement ICT Strategy priority actions | |

Customer Services

Alignment with Strategic Community Plan

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

Department Purpose

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

Responsible Officer

Director Corporate Services

Directorate

Corporate Services

How we measure

What you told us

| Satisfaction level | 2017 | 2019 | 2021 |
|--------------------|------|------|------|
| Customer service | 45 | 53 | 54 |

Informing Plans

CP CS-3281 Customer Service Policy, Customer Service Charter

What it costs

| | 2020/21 | 2021/22 Budget | 2022/23 Forecast | 2023/24 Forecast | 2024/25 Forecast |
|-------------------------|------------|----------------|------------------|------------------|------------------|
| Operational Revenue | \$1,300 | \$1,327 | \$1,355 | \$1,384 | \$1,413 |
| Operational Expenditure | \$553,443 | \$565,065 | \$576,931 | \$589,047 | \$601,417 |
| Net Operating Cost | -\$552,143 | -\$563,738 | -\$575,576 | -\$587,663 | -\$600,004 |
| Number of FTEs | 4.1 | 4.4 | 4.4 | 4.4 | 4.4 |

Service Areas, Services and Programs

Customer Services

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 Policy.

| Shire Service | Link to SCP | Future service |
|---|--|----------------------|
| Customer services - Shire | | <i>Statutory</i> |
| Provide quality internal and external customer services for the Shire. | 3.2.3, 4.2.2, 4.2.3, 4.3.1, 4.3.2, 4.3.3 | Maintain |
| Customer Services - Wyndham | | <i>Discretionary</i> |
| Providing external customer services located in the town of Wyndham. Provide other community services including conducting Department of Transport services functions. This service also supports the operation of the Wyndham Library. | 2.2.4, 4.3.2 | Maintain |

Customer Services

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

404 Customer feedback strategy: To collect, analyse and develop customer focused services

Customer feedback is important for improving the customer experience and overall customer satisfaction levels. Proper analysis provides a better view of what has to change to improve customer services. The Shire aims to collect customer feedback on a quarterly basis to develop customer focused services.



| 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding |

1 Projects/Actions planned in 2021/22

Corporate Services

| Customer Services | | | | | | | | | |
|--|-----|---|-----|------------------------------|-----|------------------------------------|-----|------------------------------|-----|
| Develop | | Implement | | Implement | | Implement | | | |
| \$5,000 | \$0 | \$5,000 | \$0 | | \$0 | | \$0 | | \$0 |
| 1. Develop or identify a customer feedback tool to gather feedback and learn about their experiences 2. Collect customer feedback on a range of Shire services and provide reports on a quarterly basis | | Develop corrective actions based on analysis of customer feedback | | Implement corrective actions | | Review Customer Charter and policy | | Implement corrective actions | |

Asset Management and Capital Works

Alignment with Strategic Community Plan

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

Department Purpose

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

Responsible Officer

Manager Assets and Capital Works

Directorate

Infrastructure

How we measure

| Performance Measure | Target | 2018/1 | 2019/20 | Satisfaction level | 2017 | 2019 | 2021 |
|-----------------------------|--------|--------|---------|---------------------------------------|------|------|------|
| Asset Consumption Ratio | ≥ 0.50 | 0.65 | 0.79 | Community buildings, halls & toilets | 35 | 39 | 46 |
| Asset Renewal Funding Ratio | ≥ 0.90 | 0.96 | 1.08 | Footpaths, cycleways and trails | 34 | 37 | 35 |
| Asset Sustainability Ratio | ≥ 0.75 | 0.33 | 0.93 | Lighting of streets and public places | 38 | 35 | 48 |
| | | | | Maintenance of sealed roads | 30 | 37 | 21 |
| | | | | Maintenance of unsealed roads | 33 | 41 | 36 |
| | | | | Storm water drainage | 28 | 41 | 41 |

Informing Plans

Long Term Financial Plan, Asset Management Plan, Disability Access and Inclusion Plan, CP PMG-3781 Leasing of Council Managed Owned Land-Commercial, CP PMG-3780 Leasing of Council Managed Reserve Land - Community, CP FIN-3204 Purchasing Policy, CP GOV-3110 Occupational Safety and Health, Capital Works Plan, Road Renewal Program, Road Maintenance Program, Road Upgrade and Creation Program, Drainage Renewal Program, Drainage Upgrade and Creation Program, Shire Bridge Management Program, Boat Ramp and Jetty Maintenance Program, Boat Ramp and Jetty Upgrade and Creation Program, Footpath Renewal Program, Footpath Upgrade and Creation Program, Recreation Facilities Renewal Program, Recreation Facilities Upgrade and Creation Program

What it costs

| | 2020/21 | 2021/22 Budget | 2022/23 Forecast | 2023/24 Forecast | 2024/25 Forecast |
|-------------------------|--------------|----------------|------------------|------------------|------------------|
| Operational Revenue | \$1,419,945 | \$428,820 | \$435,252 | \$441,781 | \$1,574,960 |
| Operational Expenditure | -\$1,680,817 | \$1,716,114 | \$1,752,152 | \$1,788,947 | \$1,826,515 |
| Net Operating Cost | \$3,100,761 | -\$1,287,294 | -\$1,316,900 | -\$1,347,166 | -\$251,555 |
| Number of FTEs | 4.8 | 5 | 5 | 5 | 5 |

Service Areas, Services and Programs

Asset Management

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

| Shire Service | Link to SCP | Future service |
|---|--------------|----------------------|
| Asset condition assessment | | <i>Discretionary</i> |
| Undertake asset inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of Shire assets so as to determine the need for preventative or remedial actions. It is a crucial part of asset management to determine remaining useful life and an assets capability to meet performance requirements. | 2.1.1 | Maintain |
| Asset Management Plan | | <i>Statutory</i> |
| Manage all assets over their whole life in accordance with asset management principles and the Asset Management Plan. This includes; the planning of developing of, operating, maintaining, upgrading, and disposing of assets in the most cost-effective manner. | 2.2.1, 4.4.3 | Maintain |

| Asset Management Strategy | | <i>Discretionary</i> |
|---|--------------|----------------------|
| The Asset Management Strategy is a strategy for the implementation and documentation of asset management practices, plans, processes and procedures. It explores long term issues and ensures that the overall plan is linked to key strategic issues of the Shire. | 2.2.1, 4.4.3 | Maintain |

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

Engineering Services

Manage the safe and efficient construction and delivery of capital infrastructure projects

| | | |
|---------------|-------------|----------------|
| Shire Service | Link to SCP | Future service |
|---------------|-------------|----------------|

| Project Management | | <i>Statutory</i> |
|--|---------------------|------------------|
| Efficiently and safely initiate, plan, execute and coordinate infrastructure projects to achieve specific goals and meet success criteria. | 2.2.1, 2.2.2, 4.4.1 | Maintain |

Property and Facilities Management

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

| | | |
|---------------|-------------|----------------|
| Shire Service | Link to SCP | Future service |
|---------------|-------------|----------------|

| Building Maintenance | | <i>Statutory</i> |
|---|-----------------------------------|------------------|
| Management of facility cleaning and maintenance. Conduct inspections of Shire buildings and amenities to evaluate future maintenance requirements, including preparing reports to program future works and repairs. | 1.1.3, 1.2.1, 2.2.1, 2.2.2, 4.4.3 | Maintain |

| Commercial and Community Lease Management | | <i>Statutory</i> |
|--|-----------------------------------|------------------|
| Manage existing Shire reserves and facilities to support community groups and clubs and commercial activity. Day to day management of leases including conducting inspections of leases/licensed properties to ensure compliance with contractual terms, and manage rental arrangements. | 1.1.3, 1.2.3, 1.3.2, 2.2.1, 4.4.1 | Maintain |

| Property Management | | <i>Statutory</i> |
|--|---------------------|------------------|
| Manage staff housing and renewal program to better meet the housing needs of Shire Staff and provide best value for ratepayers, including the use of technology. | 2.2.1, 4.3.4, 4.4.3 | Maintain |

Projects, Actions and Activities

Project/Action

Asset Management and Capital Works

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

204 Drainage Upgrade and Creation Program

Work over and above restoring a drain to its original condition is an upgrade/expansion or new works expenditure. New works are those works that create a new drain that did not previously exist, or works which upgrade or improve an existing drain beyond its existing capacity. This action includes developing and maintaining and Storm Water Management strategy to aid in planning for the improvement of stormwater infrastructure.



205 Boat Ramp and Jetty Renewal Program

Renew and upgrade marine infrastructure such as boat ramps and jetty's to provide safe access to waterways within the Shire. This action includes the renewal of the Wyndham boat launching facility (WBLF). Funding from Recreational Boating Facilities Scheme (RBFS) has been obtained to conduct planning and concept design studies for the redevelopment of the WBLF.



207 Road Upgrade and Creation Program

Work over and above restoring a road to its original condition is an upgrade/expansion or new works expenditure. New works are those works that create a new road that did not previously exist or works which upgrade or improve an existing road beyond its existing capacity. This may result from growth, social or environmental needs.



208 Drainage Renewal Program

Renewing a drain is when the Shire restores or rehabilitates an existing drain to its original service potential. The aim of renewal is to restore the drain effectively at a lower cost than what it would cost to replace it.



209 Road Renewal Program

Renewing a road is when the Shire restores or rehabilitates an existing road to its original service condition. The aim of renewal is to restore the road effectively at a lower cost than what it would cost to replace it. Work over and above restoring a road to its original condition is an upgrade/expansion or new works expenditure.



| 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding |

8 Projects/Actions planned in 2021/22

Infrastructure

| Implement | | Implement | | Implement | | Implement | | Review | |
|--|-------------|---|-------------|--|-------------|--|-------------|--|-------------|
| \$1,020,278 | \$0 | \$600,000 | \$0 | \$600,000 | \$0 | \$600,000 | \$0 | \$600,000 | \$0 |
| 1. Bandicoot Dr; 2. Nutwood/Rosewood Ave; | | 1. Bandicoot Dr; 2. Weaber Plain Rd / Ironwood Dr | | Weaber Plain Rd, Ironwood Dr | | 1. Barringtonia Ave/ Weaber Plain Rd | | 1. Barringtonia Ave/ Weaber Plain Rd | |
| Implement | | Implement | | Implement | | Implement | | Develop | |
| \$200,000 | \$0 | \$1,000,000 | \$750,000 | \$1,000,000 | \$750,000 | \$1,000,000 | \$750,000 | \$1,000,000 | \$750,000 |
| 1. Wyndham Community Fishing Jetty (Pontoon renewals); 2. WBLF (Design optioneering) | | 1. Wyndham Community Fishing Jetty (sleeving renewals); 2. WBLF (Reconstruct boat ramps) dependent on funding | | 1. WBLF (Construct floating pontoon) dependent on funding | | 1. WBLF (Construction of associated support infrastructure) | | 1. Swim Beach Boat Ramp (Complete design and construction documentation for funding) | |
| Implement | | Implement | | Implement | | Implement | | Implement | |
| \$2,190,000 | \$1,872,000 | \$3,000,000 | \$1,500,000 | \$3,000,000 | \$1,500,000 | \$3,000,000 | \$1,500,000 | \$3,000,000 | \$1,500,000 |
| Moonamang Rd (MRWA project) | | TBA | | TBA | | TBA | | TBA | |
| Implement | | Implement | | Implement | | Implement | | Implement | |
| \$1,600,000 | \$830,000 | \$300,000 | \$0 | \$300,000 | \$0 | \$300,000 | \$0 | \$300,000 | \$0 |
| 1. Undertake self performing drainage works; 2. Undertake condition assessment | | Undertake self performing drainage works | | Undertake self performing drainage works | | Implement priority renewal projects based on drainage study | | Implement priority renewal projects based on drainage study | |
| Implement | | Implement | | Implement | | Implement | | Implement | |
| \$6,837,000 | \$6,281,700 | \$1,200,000 | \$750,000 | \$1,200,000 | \$750,000 | \$1,200,000 | \$750,000 | \$1,200,000 | \$750,000 |
| 1. Reseal Program; 2. Aboriginal Access Roads (\$350k); 3. Disaster repairs (\$4.6m); 4. Road Reconstruction Program | | 1. Reseal Program; 2. Road Reconstruction Program; 3. Aboriginal Access Roads (\$350k) | | 1. Reseal Program; 2. Road Reconstruction Program; 3. Aboriginal Access Roads (\$350k) | | 1. Reseal Program; 2. Road Reconstruction Program; 3. Aboriginal Access Roads (\$350k) | | 1. Reseal Program; 2. Road Reconstruction Program; 3. Aboriginal Access Roads (\$350k) | |

Projects, Actions and Activities

Project/Action

210 Improve the energy efficiency of Shire facilities

Ensure energy efficiency options are considered during maintenance, renewal and upgrades to reduce the Shire's operating costs. Action will include consideration of



2.3: Make towns safe and inviting for locals and visitors

214 Street Lighting Upgrade Program - including Black Spot

Undertake lighting improvements for Shire roads and paths to improve community safety. Improvements to include recommendations from Road Safety Audits and Community Safety and Crime Prevention Plan. Project funding to include State and Commonwealth Black Spot Funding and community safety funding.



216 Footpath and Cycleway Upgrade and Creation Program

Develop a planned and consistent approach to the upgrade and establishment of new pathways. Provide additional pathways to improve cycling, walkability and disability access in Kununurra and Wyndham. Includes pedestrian safety improvements pedestrian crossings.



315 Footpath Renewal Program

Capital works to repair existing footpaths. Priority improvements need to focus on improved safety and disability access. Works will priorities damaged sections of paths hazardous to users.



| 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|--|-----------|--|----------|---|----------|--|----------|---|----------|
| Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding |
| Review | | Develop | | | | Develop | | Review | |
| \$1,500 | \$0 | \$500,000 | \$0 | | \$0 | | \$0 | \$1,500 | \$0 |
| Undertake energy audit of Shire facilities | | 1. Develop solar options to improve energy costs for the Airport | | | | Investigate options to improve the cooling costs of Shire facilities | | Undertake energy audit of Shire facilities | |
| | | Develop | | Implement | | Develop | | Implement | |
| | \$0 | | \$0 | \$100,000 | \$0 | | \$0 | \$100,000 | \$0 |
| | | Identify Black Spot lighting upgrades (i.e. pedestrian lighting) | | Footpath lighting upgrades | | Identify Black Spot lighting upgrades | | Lighting upgrades | |
| Implement | | Implement | | Develop | | Implement | | Implement | |
| \$590,000 | \$350,000 | \$50,000 | \$25,000 | \$100,000 | \$50,000 | \$130,000 | \$65,000 | \$150,000 | \$75,000 |
| 1. Black spot safety improvements; 2. Kununurra Shared Path Project Stage 2 - Ironwood (connecting shared path to schools and OVAHS) | | Kununurra Shared Path Project Stage 2 - Ironwood (connecting shared path to schools and OVAHS) | | 1. Kununurra Shared Path Project Stage 3 - various locations; 2. Develop trail from Lakeside to BMX Track | | Crossing on the Great Northern Highway in Three Mile | | 1. Victoria Highway path crossing from Lakeside improvements; | |
| Implement | | Implement | | Implement | | Implement | | Implement | |
| \$250,000 | \$0 | \$150,000 | \$0 | \$150,000 | \$0 | \$150,000 | \$0 | \$150,000 | \$0 |
| 1. Spray seal walking track to Swim Beach | | 1. Spray seal Six Mile walking track; | | 1. Spray seal walking track to Swim Beach; | | 1. Spray seal walking track to Swim Beach; | | 1. Spray seal Three Mile Port walking track; | |

Operations Team

Alignment with Strategic Community Plan

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

Department Purpose

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

Responsible Officer

Manager Operations

Directorate

Infrastructure

How we measure

What you told us

| Performance Measure | Target | 2018/1 | 2019/20 | Satisfaction level | 2017 | 2019 | 2021 |
|------------------------------|----------|--------|---------|-------------------------------|------|------|------|
| Waste diverted from landfill | Increase | 18% | 33% | Boat ramps | 59 | 60 | 55 |
| | | | | Playgrounds, parks & reserves | 47 | 46 | 44 |
| | | | | Streetscapes | 36 | 37 | 42 |
| | | | | Waste collection services | 54 | 53 | 46 |

Informing Plans

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

What it costs

| | 2020/21 | 2021/22 Budget | 2022/23 Forecast | 2023/24 Forecast | 2024/25 Forecast |
|-------------------------|--------------|----------------|------------------|------------------|------------------|
| Operational Revenue | \$47,000 | \$47,987 | \$48,995 | \$50,024 | \$51,074 |
| Operational Expenditure | \$5,237,077 | \$5,347,056 | \$5,459,344 | \$5,573,990 | \$5,691,044 |
| Net Operating Cost | -\$5,190,077 | -\$5,299,069 | -\$5,410,349 | -\$5,523,967 | -\$5,639,970 |
| Number of FTEs | 21.9 | 23 | 23 | 23 | 23 |

Service Areas, Services and Programs

Shire Maintenance

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

| Shire Service | Link to SCP | Future service |
|---|----------------------------|----------------------|
| Boating Facilities | | <i>Discretionary</i> |
| Adequately maintain marine infrastructure such as boat ramps and jettys in a strategic and cost effective manner to provide safe, efficient and sustainable access to waterways within the Shire. The Shire maintains access to Lake Kununurra and Cambridge Gulf in Wyndham. | 2.1.2, 2.2.1 | Maintain |
| Cemetery | | <i>Statutory</i> |
| Provide a cemetery for burials and preserve and maintain in a safe, clean and orderly condition. Maintaining Burial Register and liaison with Funeral Directors. | 2.3.5 | Maintain |
| Footpaths, Trails and Cycle ways | | <i>Discretionary</i> |
| Maintain a well-connected, accessible and maintained network of shared paths and trails. Providing accessible facilities such as cycle ways and footpaths that support recreational and commuting activities. Future investment will be designed to increase participation of walking and cycling, to build active healthy communities. | 1.2.1, 2.2.1, 2.3.3, 2.3.4 | Maintain |

| | | |
|---|---------------------|----------------------|
| Parks, Gardens, Ovals and Reserves | | <i>Discretionary</i> |
| Provide and maintain Shire managed public parks, open spaces for sport and recreation activities, nature reserves and streetscapes. Including mowing services, irrigation maintenance, tree maintenance and park and street furniture maintenance. | 1.2.1, 1.2.3, 1.3.4 | Maintain |
| Playgrounds | | <i>Discretionary</i> |
| Maintain and renew playgrounds to enable children to safely play outdoors within the towns of Wyndham and Kununurra. | 1.1.4, 1.2.1 | Maintain |
| Road & Drain Maintenance | | <i>Statutory</i> |
| Routine maintenance is the regular ongoing work that is necessary to keep roads operational and to prevent rapid deterioration. Assets include sealed roads, unsealed roads, carparks, drains, kerbs, bridges, signage within the Shire. Examples: Grading a gravel road or pothole patching on sealed roads. | 2.2.1, 4.4.3 | Maintain |
| Street Lighting | | <i>Discretionary</i> |
| 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. | 2.3.1, 2.3.3, 2.3.4 | Maintain |

Waste Management

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

Projects, Actions and Activities

Project/Action

Operations Team

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

203 Implement the Waste Management Strategy

Maintain and implement the Waste Management Strategy. Review and determine future waste management and recycling facilities for Kununurra and Wyndham including a 20 year financial model. Acquire land for new landfill site to maintain future waste services as existing sites are nearing capacity and are expected to close within the next 5-10 years. Identify programs to improve recycling and reduce littering such as Drum Muster and container deposit scheme and to consider other recycling measures.



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

206 Road Maintenance Program

The road maintenance program includes the regular ongoing works that are necessary to keep roads operational and to prevent rapid deterioration. This includes pothole patching and crack sealing on sealed roads and grading on unsealed roads. The Shire will review its methods of delivery to better respond to community concerns about the condition of roads such as potholes including developing internal capability and skills.



| 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding |

2 Projects/Actions planned in 2021/22

Infrastructure

| Develop | | Develop | | Implement | | Implement | | Implement | |
|--|-----|--|-----|---|-----|--|-----|--|-----|
| \$50,000 | \$0 | | \$0 | \$1,000,000 | \$0 | \$2,000,000 | \$0 | \$7,000,000 | \$0 |
| 1. Increase recycling through partnerships; 2. Prepare Indigenous land Use Agreement for new landfill sites; 3. Develop Bio Secure waste service | | 1. Develop Kimberley wide waste contract; 2. Increase recycling through partnerships; 3. Secure new landfill site near Kununurra | | 1. Review Strategy; 2. Develop new landfill site near Kununurra | | Develop new landfill site near Kununurra | | Develop new landfill site near Kununurra | |

| Review | | Develop | | Implement | | Implement | | Implement | |
|---|-----|---|-----|---|-----|--|-----|--|-----|
| \$1,085,000 | \$0 | \$1,019,000 | \$0 | \$1,030,000 | \$0 | \$1,030,000 | \$0 | \$1,030,000 | \$0 |
| 1. Opening and closing grades; 2. Review methods of maintenance delivery to respond to community concerns | | 1. Opening and closing grades; 2. Develop internal capability and skills to respond to pavement deterioration | | 1. Opening and closing grades; 2. Review maintenance equipment requirements | | 1. Opening and closing grades; 2. Respond to surface deterioration and undertake road surface and shoulder repairs | | 1. Opening and closing grades; 2. Respond to surface deterioration and undertake road surface and shoulder repairs | |

Ranger and Emergency Services

Alignment with Strategic Community Plan

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

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.

Responsible Officer

Directorate

Senior Ranger & Emergency Services Coordinator

Infrastructure

How we measure

What you told us

| Performance Measure | Target | 2018/1 | 2019/20 | Satisfaction level | 2017 | 2019 | 2021 |
|----------------------------|--------|--------|---------|----------------------------|------|------|------|
| Dogs reclaimed or re-homed | >50% | 62% | 70% | Animal Control | 38 | 42 | 47 |
| | | | | Natural disaster education | 42 | 45 | 50 |

Informing Plans

Local Recovery Plan, Local Emergency Management Arrangements

What it costs

| | 2020/21 | 2021/22 Budget | 2022/23 Forecast | 2023/24 Forecast | 2024/25 Forecast |
|-------------------------|------------|----------------|------------------|------------------|------------------|
| Operational Revenue | \$82,500 | \$84,233 | \$86,001 | \$87,807 | \$89,651 |
| Operational Expenditure | \$523,645 | \$534,641 | \$545,869 | \$557,332 | \$569,036 |
| Net Operating Cost | -\$441,145 | -\$450,409 | -\$459,867 | -\$469,524 | -\$479,384 |
| Number of FTEs | 2.9 | 3 | 3 | 3 | 3 |

Service Areas, Services and Programs

Emergency Services

Emergency Services performs a critical role coordinating disaster recovery response for a range of natural disasters and emergency incidents. The Shire plays a major role in emergency management activities including Prevention, Preparedness, Response & Recovery (PPRR). The Shire helps establish emergency management procedures for managing, bushfires, evacuations, road closures and the dissemination of information to the public and key stakeholders. In the event of an emergency, the Shire's primary role is to provide support and manage the recovery of the local community.

| Shire Service | Link to SCP | Future service |
|--|---------------------|----------------|
| Bush Fire Services | | Statutory |
| The Shire has local Bush Fire Service (BFS) brigades at Crossing Falls, Ivanhoe and Packsaddle to help protect local communities against the threat and devastation of fire. Funding for BFS brigades is allocated via the Local Government Grant Scheme (LGGS) providing operating grants and capital grants for each service. BFS brigades are established by the Shire to provide a volunteer fire prevention and suppression service in areas where no or limited cover by normal fire services. The day to day management of BFS volunteers has been handed to the Department of Fire and Emergency Services under a local MOU. The Shire will develop and maintain a strategic Bush Management Risk Plan | 2.1.1 | Maintain |
| Emergency Preparedness | | Statutory |
| Chair and facilitate the Local Emergency Management Committee (LEMC) and the Bushfire Advisory Committee (BFAC). Develop and maintain Local Emergency Management Arrangements (LEMAs) including regionally identified priority hazards (as identified by the State Risk Project) including: Bushfire, Cyclone, Flood, Human Epidemic and Road Transport Emergency. | 1.3.3, 2.1.1, 2.3.2 | Maintain |

| Emergency Response | | <i>Statutory</i> |
|--|---------------------|------------------|
| Administer, plan, coordinate and provide for emergencies to ensure the safety, security and recovery of the local community. | 2.1.1, 2.3.2, 2.3.5 | Maintain |

Ranger Services

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 | Link to SCP | Future service |
|---|---------------------|----------------------|
| Animal control | | <i>Statutory</i> |
| Maintain public safety and minimise the risk of animal attack through enforcement of animal control laws and implementing the Animal Management Plan. Work with State Government to control introduced animals. | 2.1.2, 2.3.5 | Maintain |
| Community education and awareness | | <i>Discretionary</i> |
| Rangers provide public education to raise awareness of animal, parking and bushfire control as well as local laws proactive approach by getting involved in education, safety, community events, event and traffic management and emergency management. | 2.3.1, 2.3.2, 2.3.5 | Increase |
| Local law enforcement | | <i>Statutory</i> |
| Enforcement of State and Local Laws for example litter, parking, drinking in a public place, illegal camping and fire break maintenance. | 2.2.1, 2.3.2, 2.3.5 | Maintain |

Ranger and Emergency Services

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

201 Support the management of emerging and ongoing biosecurity issues

Support the management of emerging and ongoing biosecurity issues that affect agriculture, fisheries, forests and biodiversity in our terrestrial and aquatic environments. Biosecurity incursions have the capacity to increase costs and disrupt export and domestic trade of agriculture, forest products, aquaculture and commercial fishing as well as affecting our unique environment, biodiversity and social amenity.



| 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding |

1 Projects/Actions planned in 2021/22

Infrastructure

| Implement | | Implement | | Implement | | Implement | | Implement | |
|--|-----|--|-----|--|-----|--|----------|--|----------|
| \$250,000 | \$0 | | \$0 | | \$0 | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| Return funding to Biosecurity Reserve from COVID Reserve | | Support Agencies to deliver community and visitor awareness programs | | Support Agencies to deliver community and visitor awareness programs | | 1. Support Agencies to deliver community and visitor awareness programs; 2. Support Agencies to review the Kununurra Biosecurity Plan | | Support Agencies to deliver community and visitor awareness programs | |

Airport Services

Alignment with Strategic Community Plan

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

Department Purpose

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

Responsible Officer

Manager Airports

How we measure

| Performance Measure | Target | 2018/1 | 2019/20 | Satisfaction level | 2017 | 2019 | 2021 |
|-----------------------------------|--------|--------|---------|---------------------------------|------|------|------|
| EKRA Aircraft Movements | >8,000 | 8,455 | 6,762 | Airport facilities and services | 72 | 65 | 64 |
| Passenger Numbers (EKRA Terminal) | | 78,095 | 60,416 | | | | |
| Wyndham Aircraft movements | | 467 | 313 | | | | |

Directorate

Infrastructure

What you told us

Informing Plans

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

What it costs

| | 2020/21 | 2021/22 Budget | 2022/23 Forecast | 2023/24 Forecast | 2024/25 Forecast |
|-------------------------|--------------|----------------|------------------|------------------|------------------|
| Operational Revenue | \$2,564,000 | \$3,064,000 | \$3,109,960 | \$3,156,609 | \$4,455,660 |
| Operational Expenditure | -\$2,292,650 | \$2,340,795 | \$2,389,952 | \$2,440,141 | \$2,491,384 |
| Net Operating Cost | \$4,856,650 | \$723,205 | \$720,008 | \$716,468 | \$1,964,276 |
| Number of FTEs | 12.9 | 14.7 | 14.7 | 14.7 | 14.7 |

Service Areas, Services and Programs

East Kimberley Regional Airport

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 | Link to SCP | Future service |
|---|--|----------------|
| EKRA Airport Operations | | Discretionary |
| Provide and manage airport operations including customer focused services. Airport operations must not only deliver operational continuity; but also manage community relations, comply with government oversight and regulation and provide the operational flexibility. | 3.1.1, 3.1.2, 3.1.3, 3.2.3, 3.2.4, 4.3.2 | Maintain |
| EKRA Property Management | | Discretionary |
| Provide, plan and manage land and buildings to accommodate activities that support airport operations, local aviation businesses and economic growth. Property Management also coordinate EKRA capital works and long term planning. | 2.2.1, 2.2.2, 3.2.4, 3.3.1 | Maintain |
| EKRA Security and Emergency management | | Discretionary |
| 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. | 2.1.1, 2.3.2 | Maintain |

Wyndham Airport

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

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

Projects, Actions and Activities

Project/Action

Airport Services

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

302 EKRA - Upgrade airside facilities to meet current and future demand

Based on a feasibility Study and Business Case the Shire is working to upgrade airside infrastructure to meet the growing demand at the EKRA with the use of larger aircraft such as A320 and B737. Upgrades will aim to improve efficiency and assist to reduce the cost of flights. Action includes runway, terminal, taxi way and GA and RPT apron upgrades.



303 EKRA - Upgrade landside facilities to meet customer needs

Undertake improvements to landside infrastructure to meet current and future demand and improve customer experiences. Action includes upgrading and increasing the parking capacity and improve customer access to the terminal during peak season.

Landside areas include parking lots and access roads. Airside areas include all areas accessible to aircraft, including runways, taxiways and aprons.



305 Wyndham Airport - Renewal and upgrade airport facilities

Renewal and upgrade air transport infrastructure such as the runway and airport buildings at the Wyndham Airport. Manage leases of airport land and buildings to support industry such as Airbus. Identify infrastructure to support future investment.



307 Development of the Kununurra airport enterprise precinct

The East Kimberley Regional Airport holds a significant area of prime land for aviation related businesses. An airport enterprise precinct provides growth opportunities for general aviation, engineering and other operations that directly support the growth of jobs in the East Kimberley all within easy access to the Victoria Highway. The Shire will develop lots to support local businesses.



| 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding | Budget | Funding |

4 Projects/Actions planned in 2021/22

Infrastructure

| Develop | | Implement | | Implement | | Implement | | Develop | |
|---|-----------|---|-----|---|-----|--|-----|--|-----|
| \$2,000,000 | \$500,000 | \$10,000,000 | \$0 | \$10,000,000 | \$0 | \$1,000,000 | \$0 | \$120,000 | \$0 |
| 1. RPT Apron and taxiway upgrades; 2. Advocate for funding | | 1. Develop plans for additional RPT providers; 2. Advocate for funding | | 1. Terminal upgrades; 2. Runway extension | | General Aviation Upgrades and extensions | | 1. GA Apron lighting upgrades; 2. Develop plans for additional RPT | |
| Implement | | Implement | | Implement | | Implement | | Develop | |
| \$325,000 | | \$450,000 | \$0 | \$200,000 | \$0 | \$250,000 | \$0 | | \$0 |
| 1. Construct Bus Bay and pedestrian access; 2. Refurbish short term parking | | 1. Construct new rental carpark area with car hire booths; 2. Service road upgrade and headwork's | | 1. Airport House demolition; 2. Upgrade fire services | | Drainage Upgrades | | Develop additional short and long term carparking | |
| Implement | | Implement | | Implement | | Implement | | Implement | |
| \$285,000 | \$0 | \$340,000 | \$0 | \$250,000 | \$0 | \$100,000 | \$0 | \$150,000 | \$0 |
| 1. Building rationalisation (asbestos buildings); 2. Electrical upgrades (standby generator and switchboards); 3. Drainage upgrades | | 1. Runway lighting replacement; 2. New Operations building | | 1. Service road upgrades; 2. Resurface Airport entry road | | Apron Lighting | | Apron and facilities expansion | |
| Develop | | Implement | | Implement | | Develop | | Develop | |
| \$45,000 | \$0 | \$265,000 | \$0 | \$380,000 | \$0 | | \$0 | | \$0 |
| 1. Develop subdivision plans for airside and non-airside lease hold blocks; 2. Seek expressions of interest in airside and non-airside lease hold blocks; 3. Plan and Construct Infrastructure Stage 1 Commercial Precinct. | | 1. Service road upgrades and headwork's; 2. Stage 2 and 3 concept plans | | Seek expressions of interest in airside and non-airside lease hold blocks | | Northern Aviation Precinct Concepts. | | Stage 3 development | |

Acronyms

The following acronyms are used throughout this document:

| | | | |
|-------------|--|---------------|---|
| AMP | Asset Management Plan | LG | Local Government |
| BDR | Ban Drinkers Register | LGA | Local Government Area |
| CASA | Civil Aviation Safety Authority | LKFAUP | Lake Kununurra Foreshore and Aquatic Use Plan |
| CBP | Corporate Business Plan | MMP | Mosquito Management Plan |
| CEO | Chief Executive Officer | MoU | Memorandum of Understanding |
| CCS | Childcare Services | MG | Miriwoong Gajerrong |
| DAIP | Disability Access and Inclusion Plan | OHS | Occupational Health and Safety |
| EDS | Economic Development Strategy | ORIA | Ord River Irrigation Area |
| EK | East Kimberley | PHP | Public Health Plan |
| EKC | East Kimberley College | R2R | Roads to Recovery |
| EKMG | East Kimberley Marketing Group | R4R | Royalties for Regions |
| EKRA | East Kimberley Regional Airport | RPT | Regular Public Transport |
| FTE | Full Time Employee | RRG | Regional Road Group |
| GA | General Aviation | SCP | Strategic Community Plan |
| GL | General Ledger | SWEK | Shire of Wyndham East Kimberley |
| HR | Human Resources | WMP | Workforce Management Plan |
| ICT | Information and Communication Technology | WALGA | West Australian Local Government Association |
| ISO | International Organisation for Standardisation | WYAC | Wyndham Youth Aboriginal Corporation |
| KEY | Kununurra Empowering Youth | WLC | Wyndham Leisure Centre |
| KWAC | Kununurra Waringarri Aboriginal Corporation | WBLF | Wyndham Boat Launching Facility |

Glossary

The following list is designed to help assist you in reading the planned Projects and Actions.

| | |
|------------------------|--|
| AID # | Action Identification Number, a unique number assigned to each action in the Corporate Business Plan. The AID sequence was updated in the 21/22 Plan. |
| Activity/Tasks | Specific element of work that is required by the project to be completed during each year towards achieving the Action. |
| Budget | This is the total expenditure that has been allocated or forecast for the action in a financial year. |
| Funding | This is the total funding that the shire is seeking from external bodies or from reserve funding. The difference between budget and funding is made up from municipal funds. |
| Services | The Shire Service that the action is intended to support or improve |
| Informing Plans | These are plans that the action is based on. These are typically issue specific plans and policies such as community safety, disability support, or major infrastructure plans. |
| Funding Source | A description of where any proposed funding for the projects is coming from including Shire reserves. Grants listed should be confirmed or have a reasonable expectation of receipt. |

Project Plans

This section provides additional detail to the Shire's five years projects listed in numerical order. It follows the "Project on a page" or POAP model.



Develop and implement an Art and Culture Plan



Support community groups and people to enjoy opportunities for artistic and cultural expression. The Shire recognises the universal value of culture and the arts to the wider community. Culture and arts are fundamental to human existence, especially to our history, identity, creativity and desire for play and enjoyment. Shire will support events that share our unique culture, art and history. The Shire will also partner and collaborate with key Aboriginal and community-based organisations to incorporate cultural reference to new facility development, including dual naming where appropriate.



Community Need

Increase access to local Art and Culture events.
Increased art in public spaces.
Standardise approach to supporting arts and culture

Deliverables

1. Arts and Culture Plan
2. Increased art in public spaces
3. Increase in art and culture activities and events within the Shire

Benefits

Greater access to Art and Culture events; improved streetscapes through inclusion of public art and cultural recognition.
Increase public ownership and pride in public spaces leading to less damage and maintenance costs.

Community Engagement

Stakeholders

Community, local art groups and artists, KVC and other stakeholders

Shire's Role

Leader

Engagement activities

Engage community about what and where they would like to see more public art.

Location

Shire Wide

Project Details

Responsible Directorate
Planning and Community Development

Responsible Department
Community Development

Shire Service Projects Supports
Community Development

Funding Sources (To be confirmed)

Informing Plans
SWEK Arts and Culture Plan, WA Regional Arts and Cultural Action Plan

Link to the Strategic Community Plan
1.1.2

GL Account(s)

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|---|---|----------------------------------|--|---|
| Activity | Develop | Develop | Develop | Implement | Implement |
| Expenditure/Funding | \$0 | \$15,000 | \$15,000 | \$10,000 | \$10,000 |
| Tasks | Incorporate public art within the streetscape that promotes local culture | 1. Work with community to identify arts and culture activities and events; 2. Incorporate public art within the streetscape that promotes local culture | Develop an Arts and Culture Plan | Work with the community to identify culture and the arts event and projects and seek funding | Incorporate public art within the streetscape that promotes local culture |

Provide suitable venues for current and future events



Ensure that venues (principally parks/reserves and facilities) are fit for purpose meeting the requirements for current events and help support additional events in the future. This action should identify and implement required improvements to existing venues (such as: The Bastion, Wyndham Racecourse, White Gum Park, Kununurra foreshore etc.) and developing appropriate locations for future key events in Wyndham and Kununurra.



Community Need

Support current and future events with fit for purpose venues. Upgrade supporting infrastructure to make it easier to hold events (power, water, lighting etc.). Improvements should include support for multi-cultural events that encourage a sense of identity, belonging and celebrate the Shire's cultural diversity.

Deliverables

1. Identify actions to improve venues
2. Improve event venues and facilities
3. Events Master Plan

Benefits

Increasing the number of events can provide economic benefit to the Shire as well as minimise anti-social behaviours and negative perceptions associated with going out at night by encouraging evening events.

Community Engagement

Stakeholders

Community Groups, Event organisers, local markets

Shire's Role

Leader

Engagement activities

Engage with community groups, undertake survey of current needs and forecast future venue needs.

Location

Shire Wide

Project Details

Responsible Directorate
Planning and Community Development

Responsible Department
Regulatory Services

Shire Service Projects Supports
Land Use Planning

Funding Sources (To be confirmed)

Informing Plans
Lake Kununurra Foreshore and Aquatic Use Plan, Shire Events Master Plan*

Link to the Strategic Community Plan
1.1.2
GL Account(s)

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|--|--|--|--|---|
| Activity | Develop | Review | Implement | Implement | Review |
| Expenditure/Funding | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| Tasks | Preparation of plans and concepts (including costings) for the creation of key event areas and event precinct in Kununurra | Review current venues and facilities to: 1. Identify actions to improve venues event costs; 2. Streamline approvals; | Seek funding to undertake improvements to prioritised venue spaces | Seek funding to undertake improvements to prioritised venue spaces | Work with event organisers to identify locations for future of key events |

Record heritage places and promote their conservation



Ensure that heritage places are recognised and recorded, and to promote their conservation into the future by maintaining a Heritage List of both cultural and built heritage. Work with local Heritage Groups to identify places of historical importance and nominate places for the State register.



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Community Need

When asked how and why Australians value heritage, respondents strongly agree heritage forms part of the Australian identity and overwhelmingly support the view that heritage plays an important role in our culture.

Deliverables

1. Maintain Heritage List
2. Develop Heritage Strategy and Heritage Policy
3. Identify preservation projects

Benefits

Preservation of historic places, greater awareness of local history. Local heritage can benefit the local economy through attracting tourism.

Community Engagement

Stakeholders

Community, Heritage groups, Community groups

Shire's Role

Leader

Engagement activities

Engage heritage and community groups when updating the Shire's Heritage List so locally significant places are recorded.

Location

Shire Wide

Project Details

Responsible Directorate
Planning and Community Development

Responsible Department
Regulatory Services

Shire Service Projects Supports
Strategic Land Use Planning

Funding Sources (To be confirmed)

Informing Plans

Link to the Strategic Community Plan

Heritage Council of WA

Local Planning Strategy, Municipal Heritage Inventory

1.1.3

GL Account(s)

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|---|----------|---------|-----|---------|-----|---------|-----|---|----------|
| Activity | Review | | | | | | | | Review | |
| Expenditure/Funding | \$40,000 | \$20,000 | | \$0 | | \$0 | | \$0 | \$40,000 | \$20,000 |
| Tasks | Review and update the Shire's Heritage List | | | | | | | | Review and update the Shire's Heritage List | |

Recreation and Open Space Renewal Program



Ensure that community recreation and Open Space facilities in Kununurra and Wyndham (outside of KLC and WLC) meet the needs of the community. Action includes developing and maintaining Recreation and Open Space Action Plan (ROSAP). The Plan will identify upgrades to public open space such as toilets, water fountains, playgrounds, change room facilities and improvements to recreation and sporting reserves.



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Community Need

Approximately 1000 users per year hire/use the Kununurra outdoor facilities including Netball Association, Tennis Associations, local schools, junior and senior sport, Save the Children, Garnduwa and casual users. Play Spaces help children to be more active. Being more active improves emotional wellbeing, encourages healthy growth and development of children's bodies and improves concentration skills and ability to manage anxiety and stress. Active children are less likely to smoke, use illicit drugs or be involved in criminal activity.

Deliverables

Playgrounds, Sports ovals

Benefits

Fit for purpose recreation and sports facilities. Play Spaces help children to be more active. Being more active improves emotional wellbeing, encourages healthy growth and development of children's bodies and improves concentration skills and ability to manage anxiety and stress. Active children are less likely to smoke, use illicit drugs or be involved in criminal activity.

Community Engagement

Stakeholders

Community, Community sports groups

Shire's Role

Provider

Engagement activities

Location

Shire Wide

Project Details

Responsible Directorate
Planning and Community Development

Responsible Department
Community Development

Shire Service Projects Supports
Community Development

Funding Sources (To be confirmed)
State, reserves

Informing Plans
Recreation and Open Space Action Plan (ROSAP)

Link to the Strategic Community Plan
1.2.1

GL Account(s)
4111110

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|---|-------------|--|-----|--|-----|---|-----|---|-------------|
| Activity | Implement | | Implement | | Implement | | Implement | | Implement | |
| Expenditure/Funding | \$1,150,000 | \$1,080,000 | \$200,000 | \$0 | \$330,000 | \$0 | \$400,000 | \$0 | \$2,060,000 | \$1,500,000 |
| Tasks | 1. Upgrades to Clarrie Cassidy Oval; 2. Wyndham basketball court Lighting upgrade; 3. Develop plans for upgrades to Swim Beach Playground | | 1. Develop accessible playground at Celebrity Tree Park; 2. Upgrades to Clarrie Cassidy Oval | | Kununurra Town Oval ablutions and change rooms | | 1. Wyndham BMX Track; 2. Kununurra pump Track | | 1. Resurface courts; 2. Upgrade Swim Beach Playground | |

WLC - Renew and upgrade facilities at the Wyndham Memorial Swimming Pool and Ted Birch Youth and Recreation Centre



Continue to find opportunities to develop and upgrade existing facilities at Wyndham Memorial Swimming Pool and Ted Birch Youth and Recreation Centre. Action to include disability compliant entrance and the eventual amalgamation of the two facilities into one facility to: improve services to the Wyndham community, remove the risk of Shire Officers working in isolation and reduce operating costs.



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Community Need Deliverables

Maintain pool access and recreation centre for community use and youth programs. Increase program space, Fund extended opening times through reduced operating costs of Shire services in Wyndham.

1. Wyndham Leisure Centre development Plan,
2. Develop combined Leisure Centre with disability compliant entrance,
3. Reduce operating costs to support extend opening times,
4. Remove working in isolation risks to Shire officers

Benefits Community Engagement

Decrease the occurrence of equipment failure. Consider including the Shire Administration Offices and Library in the new centre to reduce operating costs and address Shire Officer working in isolation issues.

Stakeholders
Community, Shire Officers

Shire's Role
Provider

Engagement activities
Engage with the Wyndham community in the design of improved community facilities and identify any additional program space.

Location
Wyndham

Project Details

| | | |
|--|--|--|
| Responsible Directorate Planning and Community Development | Responsible Department Community Development | Shire Service Projects Supports Recreation and Leisure |
| Funding Sources (To be confirmed) State Government | Informing Plans Wyndham Leisure Centre Development Plan* | Link to the Strategic Community Plan 1.2.1 |
| | | GL Account(s) |

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|---------|---------|--|---|--|
| Activity | | | Develop | Develop | Implement |
| Expenditure/Funding | \$0 | \$0 | \$20,000 | \$40,000 | \$400,000 \$200,000 |
| Tasks | | | Identify requirements for a combined entrance to Wyndham Memorial Swimming Pool and Ted Birch Youth and Recreation Centre as part of a Wyndham Leisure Centre development Plan | Prepare detailed design for new disability compliant entrance to Wyndham Memorial Swimming Pool and Ted Birch Youth and Recreation Centre | Develop new combined disability compliant entrance to Wyndham Memorial Swimming Pool and Ted Birch Youth and Recreation Centre |

KLC - Renewal and upgrade Kununurra Leisure Centre



Renewal and upgrade of Kununurra Leisure Centre (KLC) including swimming pools to develop a centre to service the East Kimberley region. The existing lane pool has come to the end of its useful life and is in urgent need of replacement. Replacement pools will be located above the water table and include a 50m lane pool. The centre will include the free water playground. Much of this project is subject to securing external funding and activities over the five years may change.



106

Community Need

The community vision for KLC is to provide a contemporary, flexible and inclusive leisure facility to meet community needs for the next 30 years. Complimenting the current construction of a zero depth water playground, the proposed new aquatic centre with associated updates to the leisure centre will offset significant constraints to participation, enhance the health and well-being of residents, workers and visitors and increase both the vibrancy of the centre and liveability within the Shire. The urgency for this project to proceed is amplified by the age, location and structural fatigue of the current pool.

Deliverables

- Replacement of facilities including:
1. Develop water playground
 2. 50m lane pool; teaching pool; leisure pool
 3. Water slides; new changing facilities;
 4. After hours gym entry

Benefits

The swimming pool redevelopment is a much-needed project for the Shire and the wider Kimberley area. The socio-economic benefits are widespread and the consequences of the alternative (not having a pool) would be extremely detrimental to the community at large, and the youth in particular.

The redevelopment will include a 50m pool supporting interstate competitions and providing a regional facility serving many communities and towns including Wyndham, Warmun, Halls Creek and Timber Creek. The new aquatic facilities will attract and retain people to the Shire reducing the adverse economic and social impacts of a transient workforce and limited number of skilled and unskilled workers. Renewal of the aquatic facilities will enable the revitalisation of Kununurra's Civic precinct increasing activity and amenity within the town area.

Community Engagement

Stakeholders

Kununurra community, Swim Club

Shire's Role

Provider

Engagement activities

Engage with KLC users: Swim Club, other community groups
Engage with community regarding demolition of old Shire offices to make way for water Playground and supporting infrastructure: Consider how to manage the loss of a heritage building that is listed on the Shire's heritage list. Consider the retention of stone walls to form future support infrastructure

Location

Kununurra Town

Project Details

Responsible Directorate
Planning and Community Development

Responsible Department
Community Development

Shire Service Projects Supports
Recreation and Leisure

Funding Sources (To be confirmed)

State, Federal

Informing Plans

Strategic Community Plan; Kununurra Leisure Centre Business Case

Link to the Strategic Community Plan

1.2.1

GL Account(s)

2111814

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|---|-------------|---|-------------|--------------------------------------|-----|-----------|-----|--|-----------|
| Activity | Implement | | Implement | | Implement | | Implement | | Implement | |
| Expenditure/Funding | \$3,250,000 | \$3,000,000 | \$12,000,000 | \$6,000,000 | \$10,000,000 | \$0 | | \$0 | \$250,000 | \$100,000 |
| Tasks | 1. Construct water playground; 2. Prepare detailed design for aquatic renewal; 3. Seek funding for construction | | 1. Construct 50m pool dependant on funding; 2. Gym equipment replacement(\$30k) | | Construct pools dependant on funding | | | | Develop additional storage for clubs and user groups | |

Deliver a Community Grant Program



The Shire is committed to providing support for not for profit, community based, sporting, cultural, environmental, service groups and associations. This support is to foster high quality programs, community events, facilities and services that provide benefit to the community in alignment with the Council's Strategic Community Plan.



Community Need

The Shire recognises that community groups operating within the local government area have limited resources available due to the remote location, low member base and limited income opportunities. The Shire also recognises that the socio economic and demographic profile of the community increases inequity and inequality of some individuals and community groups can face additional pressures.

Deliverables

Provide financial support for community groups through the delivery of a Community Grant Program including:

1. Community Quick Grant
2. Program Grant
3. Events Grant
4. Facilities Grant
5. Rates Assistance Grant

Benefits

The Grants provided to community groups through the Community Grants Program aim to improve liveability through social and recreational opportunities by supporting and building capacity of community groups and clubs.

Community Engagement

Stakeholders

Community groups

Shire's Role

Funder

Engagement activities

Public notices, promote through social media and consider undertaking an expressions of interest to support applications through the process of applying for funding.

Location

Shire Wide

Project Details

Responsible Directorate
Planning and Community Development

Responsible Department
Community Development

Shire Service Projects Supports
Community Development

Funding Sources (To be confirmed)

Informing Plans
Community Grants Policy, Community Grants Guidelines

Link to the Strategic Community Plan
1.2.3

GL Account(s)
2100712

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|--|--|--|--|--|
| Activity | Implement | Implement | Implement | Implement | Implement |
| Expenditure/Funding | \$350,000 \$0 | \$350,000 \$0 | \$370,000 \$0 | \$370,000 \$0 | \$390,000 \$0 |
| Tasks | Community Quick Grant, Program Grant, Events Grant, Facilities Grant, Rates Assistance Grant | Community Quick Grant, Program, Grant Events Grant, Facilities Grant, Rates Assistance Grant | Community Quick Grant, Program Grant, Events Grant, Facilities Grant, Rates Assistance Grant | Community Quick Grant, Program Grant, Events Grant, Facilities Grant, Rates Assistance Grant | Community Quick Grant, Program Grant, Events Grant, Facilities Grant, Rates Assistance Grant |

Implement a Youth Strategy to promote youth services and program delivery



Work with a range of stakeholders to support and deliver youth services and youth support. Provide a collaborative approach to reducing street present children. Contribute to the Kimberley Regional Group Strategic Framework for Young People. Only when all parts of the community understand how inter-related factors contribute to young people doing well (or poorly) can the community work together to identify possible and appropriate solutions. Provide support for an Empowered Youth Leadership Group through Kununurra Empowering Youth (KEY) and developed school holiday programs



Community Need Deliverables

To work closely with the youth sector and the community to ensure we are meeting the current and future needs of our young people.
 Reducing street present children
 Plan to improve community infrastructure, social services and recreational opportunities.

Youth Strategy; Youth Partnerships; Community leases;

Benefits Community Engagement

Develop a Youth Strategy that provide an overarching guide on how the Shire should engage with stakeholders in the youth sector and support young people to be happy, healthy and have a positive impact in our community.

Stakeholders
 Youth; Schools; PCYC; Save; WYAC; KWAC

Shire's Role
 Provider

Engagement activities
 Work with youth service providers as well and engaging directly with youth (such as a Youth Council) to identify needs.

Location
 Shire Wide

Project Details

| | | |
|--|--|--|
| Responsible Directorate Planning and Community Development | Responsible Department Community Development | Shire Service Projects Supports Youth Services |
| Funding Sources (To be confirmed) State Government | Informing Plans Strategic Community Plan | Link to the Strategic Community Plan 1.3.2 |
| | | GL Account(s) 2100751 |

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|--|---|---|-----------------------|---|
| Activity | Review | Implement | Implement | Implement | Implement |
| Expenditure/Funding | \$175,000 -\$65,000 | \$175,000 -\$65,000 | \$85,000 \$0 | \$85,000 \$0 | \$85,000 \$0 |
| Tasks | 1. Review support of WYAC (\$75k), 2. Review support of KWAC (\$85k), 3. KEY Holiday Program venue hire (\$15K). | 1. Develop Youth Strategy; 2. Review support of WYAC (\$75k), 3. Review support of KWAC (\$85k), 4. KEY Holiday Program venue hire (\$15K). | Implement actions in the Youth Strategy | Review Youth Strategy | Implement actions in the Youth Strategy |

Renew and upgrade youth facilities



Provide infrastructure for youth (10 to 17) that supports the delivery of youth services. The Shire recognises the need for safe and common spaces for young people. The Shire will incorporate youth friendly spaces and facilities in urban planning. This action includes developing a Youth and Resilience Hub to support East Kimberley based youth programs.



Community Need

Ensure youth appropriate facilities are available for current and future youth service delivery. Action to also include the development of a Youth and Resilience Hub at the Kununurra Youth Hub to provide expanded youth services for the East Kimberley.

Deliverables

1. Facilities for the delivery of youth services,
2. Facility leases to youth providers
3. Develop a Youth and Resilience Hub within Kununurra to provide expanded youth services for Kununurra and the communities of the East Kimberley

Benefits

Better facilities for the delivery of youth services within the towns of Kununurra and Wyndham and across the East Kimberley. The East Kimberley Youth and Resilience Hub will provide a safe place that facilitates active engagement for young people to participate and build life skills and experiences by linking them to pathway opportunities for learning, development and leadership.

Community Engagement

Stakeholders

Young People, Youth Service providers such as Save the Children and PCYC

Shire's Role

Facilitator

Engagement activities

Work with youth service providers as well and engaging directly with youth (such and the a Youth Council) to identify need and develop plans to provide infrastructure that supports the delivery of youth services

Location

Shire Wide

Project Details

Responsible Directorate
Planning and Community Development

Responsible Department
Community Development

Shire Service Projects Supports
Youth Services

Funding Sources (To be confirmed)

Lottery West, PCYC, Safer Communities Fund

Informing Plans

Kimberley Regional Youth Strategy

Link to the Strategic Community Plan
1.3.2

GL Account(s)

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|--|---|---|---|---|
| Activity | Implement | Implement | Develop | Develop | Implement |
| Expenditure/Funding | \$85,000 \$0 | \$1,200,000 \$700,000 | \$1,200,000 \$700,000 | | \$2,600,000 \$2,000,000 |
| Tasks | 1. Establish community lease for Kununurra Youth Hub; 2. Support upgrades to the Kununurra Youth Hub | Support upgrades to the Kununurra Youth Hub | Support upgrades to the Kununurra Youth Hub for the develop of the Youth and Resilience Hub | Support upgrades to the Kununurra Youth Hub for the develop of the Youth and Resilience Hub | Support upgrades to the Kununurra Youth Hub for the develop of the Youth and Resilience Hub |

Support the management of emerging and ongoing biosecurity issues



Support the management of emerging and ongoing biosecurity issues that affect agriculture, fisheries, forests and biodiversity in our terrestrial and aquatic environments. Biosecurity incursions have the capacity to increase costs and disrupt export and domestic trade of agriculture, forest products, aquaculture and commercial fishing as well as affecting our unique environment, biodiversity and social amenity.



Community Need

Biosecurity incursions have the capacity to increase costs and disrupt export and domestic trade of agriculture, forest products, aquaculture and commercial fishing as well as affecting our unique environment, biodiversity and social amenity. "Biosecurity is the management of risks to the economy, the environment and the community, of pests, weeds and diseases entering, emerging, establishing or spreading"

Deliverables

1. Community and visitor awareness program
2. Hold funding in reserve for the purpose of biosecurity

Benefits

Working together to minimise the risks to the State's economic development, environmental assets and social amenity from terrestrial and aquatic pests and diseases

Community Engagement

Stakeholders

Local farmers and growers, local cooperatives, State Government

Shire's Role

Leader

Engagement activities

Location

Shire Wide

Project Details

Responsible Directorate
Infrastructure

Responsible Department
Ranger and Emergency Services

Shire Service Projects Supports
Ranger Services

Funding Sources (To be confirmed)

Informing Plans
Kununurra Biosecurity Plan

Link to the Strategic Community Plan
2.1.1

GL Account(s)
2040238

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|--|--|--|---|--|
| <i>Activity</i> | Implement | Implement | Implement | Implement | Implement |
| <i>Expenditure/Funding</i> | \$250,000 \$0 | \$0 | \$0 | \$15,000 \$15,000 | \$15,000 \$15,000 |
| <i>Tasks</i> | Return funding to Biosecurity Reserve from COVID Reserve | Support Agencies to deliver community and visitor awareness programs | Support Agencies to deliver community and visitor awareness programs | 1. Support Agencies to deliver community and visitor awareness programs; 2. Support Agencies to review the Kununurra Biosecurity Plan | Support Agencies to deliver community and visitor awareness programs |

Implement the Lake Kununurra Foreshore Plan



Lake Kununurra Foreshore and Aquatic Use Plan (LKFAUP) is an important framework which brings together on and off water considerations, responds to key findings from the Foreshore Committee (dedicated stakeholder and community engagement process) and functions as a strategic document that provides guidance for recreation, development, restoration and rehabilitation of the Lake Kununurra area. The Plan aims to improve access to the Kununurra foreshore by balancing the demand for development against environmental and cultural protection.



Community Need

To maintain and increase public access to the foreshore and waterway, Collaborate with State agencies to maintain Lily Creek Lagoon for the benefit of the community and wildlife, To provide a Commercial Boating Facility that caters for future growth. Protect and enhance RAMSAR wetland.

Deliverables

1. Update the Lake Kununurra Foreshore and Aquatic Use Plan (LKFAUP) and Foreshore Development Guidelines;
2. Implement a vegetation management plan;
3. Place Plans for Swim Beach and Celebrity Tree Park Place Plan;
4. Lake Kununurra Community and Commercial Boat Facility expansion

Benefits

Increase public access to Lake Kununurra; Develop and maintain Foreshore Development Guidelines to ensure development is sympathetic to the natural values of the foreshore. Ensure all development is consistent with the Foreshore Development Guidelines.

Community Engagement

Stakeholders

Community, Boating users, Commercial Boat Operators

Shire's Role

Advocator

Engagement activities

Re-establish the Foreshore Committee and engage the community in the review and update of the LKFAUP. Engage with businesses to review demand for the Lake Kununurra Commercial Boat Facility

Location

Kununurra

Project Details

Responsible Directorate
Planning and Community Development

Responsible Department
Regulatory Services

Shire Service Projects Supports
Land Use Planning

Funding Sources (To be confirmed)

Foreshore reserve, private investment

Informing Plans

Lake Kununurra Foreshore and Aquatic Use Plan (LKFAUP), Trails Master Plan

Link to the Strategic Community Plan

2.1.2

GL Account(s)

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|---|-----|---|-----|--|-----|--|-----|---|-----|
| Activity | Develop | | Implement | | Implement | | Implement | | Implement | |
| Expenditure/Funding | \$250,000 | \$0 | \$1,000,000 | \$0 | \$50,000 | \$0 | \$15,000 | \$0 | \$15,000 | \$0 |
| Tasks | 1. Review LKFAUP; 2. Develop concepts for visitor accommodation within foreshore reserves; 3. Develop plans for expansion of the Commercial Boat Facility | | 1.Design new community facilities for Swim Beach; 2. Secure land for visitor accommodation; 3. Develop lots for expansion of Commercial Boat Facility | | 1. Develop new community facilities for Swim Beach; 2. Work with partners to review cumbungi Management Zones and maintain open water ways in Lilly Creek Lagoon for community use | | Manage cumbungi affecting waterways within cumbungi Management Zones | | 1. Review LKFAUP; 2. Implement other priority actions from the LKFAUP | |

Implement the Waste Management Strategy



Maintain and implement the Waste Management Strategy. Review and determine future waste management and recycling facilities for Kununurra and Wyndham including a 20 year financial model. Acquire land for new landfill site to maintain future waste services as existing sites are nearing capacity and are expected to close within the next 5-10 years. Identify programs to improve recycling and reduce littering such as Drum Muster and container deposit scheme and to consider other recycling measures.



Community Need

- Community expect increased recycling options,
- Protect the environment and work towards litter prevention and reduction using community engagement, education, legislation and enforcement strategies.
- Maintain current waste services standard.

Deliverables

1. Waste Management Strategy
2. Divert waste from landfill,
3. litter prevention and reduction,
4. Acquire and develop new Shire landfill site,
5. Develop a 20 year financial model for Shire waste management options

Benefits

- Reduce the long-term cost of waste management to the Shire by promoting waste reduction, reuse and recycling
- Promote the 10 cent refund to reduce the cost of littering

Community Engagement

Stakeholders

Community, local businesses, Native Title holders

Shire's Role

Provider

Engagement activities

consider feedback about Shire waste services.

Location

Shire Wide

Project Details

Responsible Directorate
Infrastructure

Responsible Department
Operations Team

Shire Service Projects Supports
Waste Management

Funding Sources (To be confirmed)

Informing Plans

Link to the Strategic Community Plan

Landfill Reserve

Waste Management Strategy, WA container deposit scheme

2.1.3

GL Account(s)

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|--|-----|--|-----|---|-----|--|-----|--|-----|
| Activity | Develop | | Develop | | Implement | | Implement | | Implement | |
| <i>Expenditure/Funding</i> | \$50,000 | \$0 | | \$0 | \$1,000,000 | \$0 | \$2,000,000 | \$0 | \$7,000,000 | \$0 |
| <i>Tasks</i> | 1. Increase recycling through partnerships; 2. Prepare Indigenous land Use Agreement for new landfill sites; 3. Develop Bio Secure waste service | | 1. Develop Kimberley wide waste contract; 2. Increase recycling through partnerships; 3. Secure new landfill site near Kununurra | | 1. Review Strategy; 2. Develop new landfill site near Kununurra | | Develop new landfill site near Kununurra | | Develop new landfill site near Kununurra | |

Drainage Upgrade and Creation Program



Work over and above restoring a drain to its original condition is an upgrade/expansion or new works expenditure. New works are those works that create a new drain that did not previously exist, or works which upgrade or improve an existing drain beyond its existing capacity. This action includes developing and maintaining and Storm Water Management strategy to aid in planning for the improvement of stormwater infrastructure.



Community Need

Mitigate potential for flooding to impact private property.
Ensure drainage assets are upgraded to meet new development within the Shire

Deliverables

Undertake drainage upgrades as identified in the Stormwater Management Strategy

Benefits

Prevent flooding, reduce the time for surface run off to dissipate.

Community Engagement

Stakeholders

Community, Shire Officers, Developers

Shire's Role

Facilitator

Engagement activities

Notify residents to be impacted by works prior to starting works
Ensure developers contribute towards upgrades to the drainage network.

Location

Shire Wide

Project Details

Responsible Directorate
Infrastructure

Responsible Department
Asset Management and Capital Works

Shire Service Projects Supports
Drainage

Funding Sources (To be confirmed)

Informing Plans
Asset Management Plan - Drainage Upgrade Program,
Stormwater Management Strategy

Link to the Strategic Community Plan
2.2.1

GL Account(s)
4100403

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|---|-----|---|-----|------------------------------|-----|--------------------------------------|-----|--------------------------------------|-----|
| Activity | Implement | | Implement | | Implement | | Implement | | Review | |
| <i>Expenditure/Funding</i> | \$1,020,278 | \$0 | \$600,000 | \$0 | \$600,000 | \$0 | \$600,000 | \$0 | \$600,000 | \$0 |
| <i>Tasks</i> | 1. Bandicoot Dr; 2. Nutwood/Rosewood Ave; | | 1. Bandicoot Dr; 2. Weaber Plain Rd / Ironwood Dr | | Weaber Plain Rd, Ironwood Dr | | 1. Barringtonia Ave/ Weaber Plain Rd | | 1. Barringtonia Ave/ Weaber Plain Rd | |

Boat Ramp and Jetty Renewal Program



Renew and upgrade marine infrastructure such as boat ramps and jetty's to provide safe access to waterways within the Shire. This action includes the renewal of the Wyndham boat launching facility (WBLF). Funding from Recreational Boating Facilities Scheme (RBFS) has been obtained to conduct planning and concept design studies for the redevelopment of the WBLF.



Community Need

Waterways are valuable assets that contribute economic, social and environmental benefits to the East Kimberley community. For many living here being able to get onto the water is an important part of everyday life. The community want to see Improved access to the water ways for residents and visitors to experience the Shire's natural wonders as well as emergency services deployment.

Deliverables

1. Improvements to Wyndham boat launching facility (WBLF)
2. Renewal of the Wyndham Community Fishing Jetty (Anthon Landing)
3. Improvements to Swim Beach Boat Ramp
4. Development of a boat ramp near Elephant Rock

Benefits

Maintain and protect marine assets to maximise the life of existing assets and minimise the cost of maintenance. This is achieved through regular renewal of corrosion protection such as cathodic protection. Marine assets support local tourism businesses and help attract visitors to the region.

Community Engagement

Stakeholders

Community, boat users, emergency services

Shire's Role

Provider

Engagement activities

Engage with Wyndham Community regarding WBLF, Community development team and communications team to assist

Location

Wyndham

Project Details

Responsible Directorate
Infrastructure

Responsible Department
Asset Management and Capital Works

Shire Service Projects Supports
Boating

Funding Sources (To be confirmed)

Informing Plans

Link to the Strategic Community Plan

Recreational Boating Facilities Scheme (RBFS)

Asset Management Plan - Boat Ramp and Jetty Renewal Program, Anthon Landing Plan

2.2.1

GL Account(s)
4110511

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|--|-----|---|-----------|---|-----------|---|-----------|--|-----------|
| Activity | Implement | | Implement | | Implement | | Implement | | Develop | |
| <i>Expenditure/Funding</i> | \$200,000 | \$0 | \$1,000,000 | \$750,000 | \$1,000,000 | \$750,000 | \$1,000,000 | \$750,000 | \$1,000,000 | \$750,000 |
| <i>Tasks</i> | 1. Wyndham Community Fishing Jetty (Pontoon renewals); 2. WBLF (Design optioneering) | | 1. Wyndham Community Fishing Jetty (sleeving renewals); 2. WBLF (Reconstruct boat ramps) dependent on funding | | 1. WBLF (Construct floating pontoon) dependent on funding | | 1. WBLF (Construction of associated support infrastructure) | | 1. Swim Beach Boat Ramp (Complete design and construction documentation for funding) | |

Road Maintenance Program



The road maintenance program includes the regular ongoing works that are necessary to keep roads operational and to prevent rapid deterioration. This includes pothole patching and crack sealing on sealed roads and grading on unsealed roads. The Shire will review its methods of delivery to better respond to community concerns about the condition of roads such as potholes including developing internal capability and skills.



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Community Need

Include action to demonstrate to the community the investment in maintaining Shire roads. Address the many community comments about the state of Shire roads in and around Kununurra (many comments about the condition of Weaber Plain Road).

Deliverables

1. Timely response to address sealed road surface defects (Potholes)
2. Undertake opening and closing grades on unsealed roads

Benefits

Protection of Shire managed road assets and improve their lifespan. The Shire maintains 245km of sealed road and 1,580km of unsealed road. In order to realise the full potential of any asset, routine maintenance is required. Maintenance does not return the asset to its "as-new" condition, but it stops it from deteriorating quicker than it should.

Community Engagement

Stakeholders

Community, business

Shire's Role

Provider

Engagement activities

Notify residents to be impacted by works prior to starting works

Location

Shire Wide

Project Details

Responsible Directorate
Infrastructure

Responsible Department
Operations Team

Shire Service Projects Supports
Roads

Funding Sources (To be confirmed)

Federal Assistance Grant

Informing Plans

Asset Management Plan, 5 Year Road Maintenance Program

Link to the Strategic Community Plan
2.2.1

GL Account(s)
4120211

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|--|-----|--|-----|--|-----|---|-----|---|-----|
| Activity | Review | | Develop | | Implement | | Implement | | Implement | |
| Expenditure/Funding | \$1,085,000 | \$0 | \$1,019,000 | \$0 | \$1,030,000 | \$0 | \$1,030,000 | \$0 | \$1,030,000 | \$0 |
| Tasks | 1. Opening and closing grades; 2. Review methods of maintenance delivery to respond to community concerns | | 1. Opening and closing grades; 2. Develop internal capability and skills to respond to pavement deterioration | | 1. Opening and closing grades; 2. Review maintenance equipment requirements | | 1. Opening and closing grades; 2. Respond to surface deterioration and undertake road surface and shoulder repairs | | 1. Opening and closing grades; 2. Respond to surface deterioration and undertake road surface and shoulder repairs | |

Road Upgrade and Creation Program



Work over and above restoring a road to its original condition is an upgrade/expansion or new works expenditure. New works are those works that create a new road that did not previously exist or works which upgrade or improve an existing road beyond its existing capacity. This may result from growth, social or environmental needs.



Community Need

Community want improved road networks to support growth, liveability, social and environmental needs.

The Shire has identified a number of priority roads requiring upgrades to meet current and future needs including:

1. Carlton Hill Rd - Support the growth of ORIA
2. Moonamang Rd - Support the growth of ORIA
3. Weaber Plain Rd - Support the growth of ORIA
4. Barytes Rd - Support development at Wyndham Port
5. Lake Argyle Rd - Support increased visitor traffic
6. Mulligans Lagoon Rd - Support the growth of ORIA

Deliverables

- Deliver well planned and designed road upgrades to existing roads
- Create new roads that support social or economic growth
- Develop road upgrades that improve road safety

Benefits

Strategic planning for the upgrading of sealed and unsealed road network can support economic growth increasing the Shire's rates base and sharing the rate burden.

Well planned road upgrades can reduce ongoing road maintenance and renewal costs.

Road upgrades are subject to successful funding from the State and Federal Governments and private developer contributions.

Community Engagement

Stakeholders

Community, local business

Shire's Role

Provider

Engagement activities

Notify residents to be impacted by works prior to starting works

Location

Shire Wide

Project Details

Responsible Directorate
Infrastructure

Responsible Department
Asset Management and Capital Works

Shire Service Projects Supports
Roads

Funding Sources (To be confirmed)

Regional Road Group (RRG), Black Spot Fund,

Informing Plans

Asset Management Plan - Road Upgrade Program

Link to the Strategic Community Plan
2.2.1

GL Account(s)

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Activity | Implement | | Implement | | Implement | | Implement | | Implement | |
| Expenditure/Funding | \$2,190,000 | \$1,872,000 | \$3,000,000 | \$1,500,000 | \$3,000,000 | \$1,500,000 | \$3,000,000 | \$1,500,000 | \$3,000,000 | \$1,500,000 |
| Tasks | Moonamang Rd (MRWA project) | | TBA | | TBA | | TBA | | TBA | |

Drainage Renewal Program



Renewing a drain is when the Shire restores or rehabilitates an existing drain to its original service potential. The aim of renewal is to restore the drain effectively at a lower cost than what it would cost to replace it.



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Community Need

Reduce the risk of flooding/water damage within Kununurra and Wyndham

Deliverables

Maintain a functional drainage system by undertaking regular renewal work to restore or rehabilitate existing drains to the original service potential.

Benefits

Maintain existing drainage assets in good condition. Renewals cost less than what it would cost to replace a drainage asset. The Shire's drainage network includes: 45km of underground drainage pipe, 5.7km of culverts and also open or table drains.

Community Engagement

Stakeholders
Community, local businesses

Shire's Role

Engagement activities
Notify residents to be impacted by works prior to starting works

Location
Shire Wide

Project Details

Responsible Directorate
Infrastructure

Responsible Department
Asset Management and Capital Works

Shire Service Projects Supports
Drainage

Funding Sources (To be confirmed)
COVID-19 Reserve, R2R

Informing Plans
Asset Management Plan - Drainage Renewal Program

Link to the Strategic Community Plan
2.2.1

GL Account(s)

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|--|-----------|--|-----|--|-----|---|-----|---|-----|
| Activity | Implement | | Implement | | Implement | | Implement | | Implement | |
| <i>Expenditure/Funding</i> | \$1,600,000 | \$830,000 | \$300,000 | \$0 | \$300,000 | \$0 | \$300,000 | \$0 | \$300,000 | \$0 |
| <i>Tasks</i> | 1. Undertake self performing drainage works; 2. Undertake condition assessment | | Undertake self performing drainage works | | Undertake self performing drainage works | | Implement priority renewal projects based on drainage study | | Implement priority renewal projects based on drainage study | |

Road Renewal Program



Renewing a road is when the Shire restores or rehabilitates an existing road to its original service condition. The aim of renewal is to restore the road effectively at a lower cost than what it would cost to replace it. Work over and above restoring a road to its original condition is an upgrade/expansion or new works expenditure.



Community Need

Maintain roads to ensure the safety of community road users. Reduce the cost of roads maintenance to rate payers and improve asset life span by:

- undertaking regular reseals;
- major patching, and
- resurfacing

Deliverables

Develop and maintain a safe and effective road network for all road users. Successfully delivering annual road renewal program on time and on budget. Undertake pavement and surfacing treatments which address high levels of cracking, rutting, roughness and deflection that reflect inadequate structural capacity to extend pavement life.

Benefits

Undertake renewals in a timely manner to restore roads effectively at a lower cost than what it would cost to replace it. Regular renewal works can reduce the ongoing maintenance costs and protect the asset from failure.

Community Engagement

Stakeholders
Community, Businesses

Shire's Role
Provider

Engagement activities

Residents who live in areas undergoing works will be directly updated on works, and are asked to avoid parking on the street during the works period.

Location
Shire Wide

Project Details

| | | |
|--|---|--|
| Responsible Directorate Infrastructure | Responsible Department Asset Management and Capital Works | Shire Service Projects Supports Roads |
| Funding Sources (To be confirmed) Federal Assistance Grant, DRFAWA, Aboriginal Access Roads, R2R | Informing Plans Asset Management Plan, 5 year Road Renewal Program, Asset Management Improvement Strategy | Link to the Strategic Community Plan 2.2.1 |
| | | GL Account(s) 4120318 |

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|--|-------------|--|-----------|--|-----------|--|-----------|--|-----------|
| Activity | Implement | | Implement | | Implement | | Implement | | Implement | |
| Expenditure/Funding | \$6,837,000 | \$6,281,700 | \$1,200,000 | \$750,000 | \$1,200,000 | \$750,000 | \$1,200,000 | \$750,000 | \$1,200,000 | \$750,000 |
| Tasks | 1. Reseal Program; 2. Aboriginal Access Roads (\$350k); 3. Disaster repairs (\$4.6m); 4. Road Reconstruction Program | | 1. Reseal Program; 2. Road Reconstruction Program; 3. Aboriginal Access Roads (\$350k) | | 1. Reseal Program; 2. Road Reconstruction Program; 3. Aboriginal Access Roads (\$350k) | | 1. Reseal Program; 2. Road Reconstruction Program; 3. Aboriginal Access Roads (\$350k) | | 1. Reseal Program; 2. Road Reconstruction Program; 3. Aboriginal Access Roads (\$350k) | |

Improve the energy efficiency of Shire facilities



Ensure energy efficiency options are considered during maintenance, renewal and upgrades to reduce the Shire's operating costs.



Community Need

- Reducing the operating costs to ratepayers
- Seeking to reduce the costs of using a Shire Facilities for community groups and members.

Deliverables

1. Energy efficiency strategy
2. Improved energy ratings for Shire facilities
3. Access to cheaper power

Benefits

Reduce operating costs

Community Engagement

Stakeholders

Community, Shire Officers, Horizon Power, EKRA

Shire's Role

Provider

Engagement activities

Work with responsible Officers to identify and implement energy efficiency savings of Shire facilities

Location

Shire Wide

Project Details

Responsible Directorate
Infrastructure

Responsible Department
Asset Management and Capital Works

Shire Service Projects Supports
Asset Management

Funding Sources (To be confirmed)

Informing Plans
Asset Management Plan

Link to the Strategic Community Plan
2.2.2
GL Account(s)

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|--|-----|--|-----|---------|-----|--|-----|--|-----|
| Activity | Review | | Develop | | | | Develop | | Review | |
| <i>Expenditure/Funding</i> | \$1,500 | \$0 | \$500,000 | \$0 | | \$0 | | \$0 | \$1,500 | \$0 |
| <i>Tasks</i> | Undertake energy audit of Shire facilities | | 1. Develop solar options to improve energy costs for the Airport | | | | Investigate options to improve the cooling costs of Shire facilities | | Undertake energy audit of Shire facilities | |

Undertake Strategic Land Use Planning



Undertake appropriate planning for urban area expansion, particularly for new industrial and residential development to provide for locality-specific demand over the short, medium and longer term. Consideration will also be given to housing choice and affordability within the Shire.



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Community Need

Address community housing shortages, and a perception of lack of industrial land for business to grow. Ensure land release undertaken in an ecologically sustainable manner to increase investment and economic activity within the Shire. There is a scarcity of industrial zoned land particularly within the town of Kununurra that meets the needs of the community. The perception of delays to developments due to native title has also been raised as an issue by the community.

Deliverables

1. Industrial Land Strategy,
2. Strategic Land Release Plan,
3. Collaborate with State and private developers to release land
3. Collaborate with State and private investors to develop future subdivisions

Benefits

Meet demand for residential and industrial development. Strategic land use planning is the process of assessment and identification of future land uses. It is the process of planning for the future development of the Shire to accommodate the forecast growth demand for housing, jobs and the location and demand of services to meet that growth. It is a process of balancing the competing needs for expansion of urban land and services with protection of sensitive environments, ensuring recreational and community needs and promoting sustainable business and employment for the Shire.

Community Engagement

Stakeholders

Community, Industry, Development WA, investors

Shire's Role

Provider

Engagement activities

Engage with industry to identify needs, work with state government to develop future subdivisions.

Location

Shire Wide

Project Details

Responsible Directorate
Planning and Community Development

Responsible Department
Regulatory Services

Shire Service Projects Supports
Land Use Planning

Funding Sources (To be confirmed)

Informing Plans
Kununurra Strategic Directions, Local Planning Strategy

Link to the Strategic Community Plan
2.2.3

GL Account(s)

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|---|---|--|--|---|
| <i>Activity</i> | Develop | Develop | Implement | Implement | Review |
| <i>Expenditure/Funding</i> | \$0 | \$50,000 \$50,000 | \$0 | \$0 | \$10,000 \$0 |
| <i>Tasks</i> | 1. Seek funding for development of an Industrial Land Strategy; 2. Identify land for affordable accommodation | Prepare updated land use planning documents for urban expansion including structure plans | 1. Implement priority actions and recommendations from Regional Master Plans; 2. Advocate for external funding for required social and utility infrastructure upgrades | 1. Implement priority actions and recommendations of Regional Master Plans; 2. Advocate for external funding for required social and utility infrastructure upgrades | Review previously prepared strategic land use documents and update in consultation with relevant stakeholders and the community |

Implement a Community Safety and Crime Prevention Plan



Undertake community safety and crime prevention programs and initiatives as set out in the Community Safety and Crime Prevention Plan (CSCPP). The CSCPP will assist in both prioritising actions and reporting on community safety matters. The CSCPP will include: Measures to detect and deter crime; Measures to address the underlying causes of crime; Increased coordination and response. Tasks include expanding the CCTV network



Community Need

Establish meaningful partnerships that deliver real change and improve community safety. Improve community awareness of safety issues such as crime, road safety, bush fire safety.

Deliverables

1. Review, update and maintain Community Safety and Crime Prevention Plan (CSCPP),
2. Establish a community Safety Committee to support the implementation of the CSCPP and regularly review the actions within it,
3. Undertake or support Community Safety and Crime Prevention Programs and initiatives as identified in the CSCPP.
4. Inform the future development of the Shire's CCTV system

Benefits

Develop and maintain a Plan to: 1. Identify the contributions of local community groups, service organisations, businesses, Council, State and Commonwealth Government departments that assist to achieve the vision and mission of the Shire and make the community a safer place to live, work and play. 2. Build and strengthen partnerships between key stakeholders to develop and implement strategies to enhance community safety by working together to achieve common goals.

Community Engagement

Stakeholders

Community, Government agencies, Not for Profit service providers

Shire's Role

Leader

Engagement activities

Review draft document with key agencies and wider community. Use community feedback from the Community Perceptions Survey. Seek to establish Community Safety Committee of Council. Ensure that Committee includes community representatives. Committee should meet each Quarter

Location

Shire Wide

Project Details

Responsible Directorate
Planning and Community Development

Responsible Department
Community Development

Shire Service Projects Supports
Community Development

Funding Sources (To be confirmed)

Informing Plans

Link to the Strategic Community Plan

WA Police

SCP, Community Development Policy, Community Safety and Crime Prevention Plan

2.3.1

GL Account(s)
2100751

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|--|--|---|--|---|
| Activity | Implement | Implement | Implement | Review | Implement |
| Expenditure/Funding | \$0 | \$10,000 \$10,000 | \$0 | \$0 | \$0 |
| Tasks | 1. Adopt CSCPP; 2. Establish Community Safety Committee; 3. Undertake or support community safety programs and initiatives | 1. Undertake or support community safety programs and initiatives; 3. Extend CCTV system | 1. Review and update CSCPP; 2. Undertake or support community safety programs and initiatives | Undertake or support community safety programs and initiatives | 1. Review and update CSCPP; 2. Undertake or support community safety programs and initiatives |

Town Centre Revitalisation



Prepare plans for the revitalisation of town centre areas following Place Making principals. Purpose of these plans is to enable the development of vibrant welcoming centres for residents and visitors. Action to include the development of streetscape plans and guidelines for consistent look and feel of towns and create connection to the surrounding environment, such as tree planting.



Community Need

Improve the appearance and accessibility of the town centres, increase shade through planting of trees. Enhance the safety, attractiveness and practicality of our town centre that improves liveability.

Deliverables

1. Kununurra Streetscape plans and guidelines
2. Wyndham Three Mile Streetscape plans and guidelines
3. Wyndham Port Streetscape plans and guidelines
4. Tree planting including baby trees
5. Seek and secure funding for revitalisation

Benefits

Why revitalisation?
Revitalisation is where towns become more dynamic, resilient and sustainable and in the process are revisiting their roots and their core purpose; being a place for people. Revitalisation means introducing strategies that can help address existing issues and challenges, and harness many of the opportunities available. Revitalisation will improve the amenity of town centres; make towns more attractive to visitors and potential residents.

What does revitalisation mean for Kununurra?
The Kununurra town centre is aspiring to better fulfil the role as a region centre which services the East Kimberley region as well as residents. Priorities include shade, connectivity and safety.

What does revitalisation mean for Wyndham?
The Wyndham community have identified a number of actions that will help improve livability in the town. The Shire aims to action the priorities identified by the community over the life of this plan.

Community Engagement

Stakeholders
Community, businesses

Shire's Role
Provider
Engagement activities

The Shire would like to get as much input from the community as possible to ensure that the project best meets the needs of the community. The Shire will be holding community meetings and workshops. If you have any comments, questions or would like further information about the projects feel free to either call or pop in to the Shire Administration Offices and talk to our planning team.

Location
Shire Wide

Project Details

Responsible Directorate
Planning and Community Development

Responsible Department
Regulatory Services

Shire Service Projects Supports
Strategic Land Use Planning

Funding Sources (To be confirmed)
R4R

Informing Plans
Kununurra and Wyndham Urban Design Visioning

Link to the Strategic Community Plan
2.3.3

GL Account(s)
4100610

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|--|-----|---|-----|---|-----|---|-----|---|-----|
| Activity | Develop | | Implement | | Develop | | Develop | | Implement | |
| Expenditure/Funding | \$125,000 | \$0 | \$25,000 | \$0 | \$50,000 | \$0 | \$75,000 | \$0 | \$25,000 | \$0 |
| Tasks | 1. Finalise Streetscape plans and guidelines for Kununurra and Wyndham Three Mile; 2. Endorse Street Tree Policy; 3. Plant trees | | 1. Hold tree planting events (Baby trees, citizenship etc.); 2. Plant trees following Streetscape Plans | | 1. Engage with community to develop Streetscape plans and guidelines for Wyndham Port; 2. Plant trees following Streetscape Plans | | 1. Finalise Streetscape plans and guidelines for Wyndham Port and Foreshore; 2. Plant trees following Streetscape Plans | | Plant trees following Streetscape Plans | |

Street Lighting Upgrade Program - including Black Spot



Undertake lighting improvements for Shire roads and paths to improve community safety. Improvements to include recommendations from Road Safety Audits and Community Safety and Crime Prevention Plan. Project funding to include State and Commonwealth Black Spot Funding and community safety funding.



Community Need

Improve lighting levels in public spaces
 Improve community safety
 Reduction in crime

Deliverables

Replace existing lights with LED fittings
 Secure black spot funding to improve light levels at intersections
 Improve pedestrian lighting within town centres

Benefits

Lower streetlight tariff costs
 Reduced maintenance costs and fewer outages, with smart LED lighting

Community Engagement

Stakeholders
 Community, Local businesses, Horizon Power

Shire's Role
 Advocate

Engagement activities
 Notify residents to be impacted by works prior to starting works

Location
 Shire Wide

Project Details

| | | |
|--|--|---|
| <i>Responsible Directorate</i> Infrastructure | <i>Responsible Department</i> Asset Management and Capital Works | <i>Shire Service Projects Supports</i> Street Lighting |
| <i>Funding Sources (To be confirmed)</i> Black Spot Funding | <i>Informing Plans</i> Asset Management Plan, Street Lighting Upgrade Program | <i>Link to the Strategic Community Plan</i> 2.3.3 |
| | | <i>GL Account(s)</i> 2120233 |

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|---------|-----|--|-----|----------------------------|-----|---------------------------------------|-----|-------------------|-----|
| Activity | | | Develop | | Implement | | Develop | | Implement | |
| <i>Expenditure/Funding</i> | | \$0 | | \$0 | \$100,000 | \$0 | | \$0 | \$100,000 | \$0 |
| <i>Tasks</i> | | | Identify Black Spot lighting upgrades (i.e. pedestrian lighting) | | Footpath lighting upgrades | | Identify Black Spot lighting upgrades | | Lighting upgrades | |

Footpath and Cycleway Upgrade and Creation Program



Develop a planned and consistent approach to the upgrade and establishment of new pathways. Provide additional pathways to improve cycling, walkability and disability access in Kununurra and Wyndham. Includes pedestrian safety improvements pedestrian crossings.



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Community Need

The Shire is committed to creating healthy active communities where people can safely participate in walking and cycling by improving connectivity and quality of path. The Shire's new strategic Community Plan captures this commitment in strategy 2.3.4 Develop a well-connected, accessible and maintained network of shared paths and trails. This action includes the development of the Kununurra Shared Loop Path and the Kununurra Foreshore Path.

Deliverables

1. New footpaths and cycle ways connecting strategic destinations
2. Linking up existing footpaths
3. Improve pedestrian safety and disability access
4. Increasing numbers of people walking and cycling

Benefits

Creating environments that encourage people to choose active travel to foster more sustainable, healthier and safer communities. Reduce wear and tear on roads through increased uptake of walking and cycling.

Community Engagement

Stakeholders

Community, cycling groups, disability groups

Shire's Role

Provider

Engagement activities

Review community feedback captured through the Community Scorecard to develop concepts and engage community to refine concepts. Work with community groups to develop on route infrastructure such as signage and public art.

Location

Shire Wide

Project Details

Responsible Directorate
Infrastructure

Responsible Department
Asset Management and Capital Works

Shire Service Projects Supports
Footpaths

Funding Sources (To be confirmed)

Informing Plans

Link to the Strategic Community Plan
2.3.4

WA Bike Network Program

AMP, DAIP, SCP, Kimberley 2050 Regional Cycling Strategy

GL Account(s)
4120233

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|--|-----------|--|----------|---|----------|--|----------|---|----------|
| Activity | Implement | | Implement | | Develop | | Implement | | Implement | |
| Expenditure/Funding | \$590,000 | \$350,000 | \$50,000 | \$25,000 | \$100,000 | \$50,000 | \$130,000 | \$65,000 | \$150,000 | \$75,000 |
| Tasks | 1. Black spot safety improvements; 2. Kununurra Shared Path Project Stage 2 - Ironwood (connecting shared path to schools and OVAHS) | | Kununurra Shared Path Project Stage 2 - Ironwood (connecting shared path to schools and OVAHS) | | 1. Kununurra Shared Path Project Stage 3 - various locations; 2. Develop trail from Lakeside to BMX Track | | Crossing on the Great Northern Highway in Three Mile | | 1. Victoria Highway path crossing from Lakeside improvements; | |

Develop and implement a Public Health Plan



Public Health Act 2016 requires the Shire to prepare a Public Health Plan and review each year. A Public Health Plan (PHP) outlines actions necessary to ensure that the residents of the Shire have an acceptable level of health today and into the future. It must include a strategic framework for the identification, evaluation and management of public health risks in the Shire.



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Community Need

Improve access to public health and wellbeing information
 Improve awareness of services and initiatives to improve public health and well being

Deliverables

A local government must prepare a public health plan (PHP) that applies to its local government district.

Benefits

To protect, improve and promote public health and wellbeing amongst all residents and ratepayers in the Shire. Support all members of the community, through various life stages to enjoy good health and wellbeing across a range of identified priority health issues.

Community Engagement

Stakeholders

Community, regional health providers, Chief Health Officer

Shire's Role

Leader

Engagement activities

Undertake engagement with community and health providers within the Shire.

Location

Shire Wide

Project Details

Responsible Directorate
 Planning and Community Development

Responsible Department
 Regulatory Services

Shire Service Projects Supports
 Environmental Health

Funding Sources (To be confirmed)

Informing Plans
 SCP, Public Health Act 2016

Link to the Strategic Community Plan
 2.3.5

GL Account(s)
 2070412

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|---------|-----|--|-----|---|-----|---------|-----|--|-----|
| <i>Activity</i> | | | Develop | | Develop | | | | Implement | |
| <i>Expenditure/Funding</i> | | \$0 | | \$0 | \$80,000 | \$0 | | \$0 | \$10,000 | \$0 |
| <i>Tasks</i> | | | Establish requirements and draft scope for public health plan. Undertake Community engagement. | | Develop public health plan, deliver and report on the action plan items within required timeframes. | | | | Review public health plan, deliver and report on the action plan items within required timeframes. | |

Advocate for investment in regional transport infrastructure



Advocate for investment in regional transport infrastructure to improve transport links including: construction of an alternate bridge crossing the Ord River, airport upgrades and improved seaport infrastructure on the East Kimberley coast to support mineral and agricultural produce exports.



Community Need

Safer highways;
Improved transport links for local industries
Protect the Diversion Dam and the Agricultural land it supports.
Increased funding for local roads

Deliverables

Increased state and federal investment in transport infrastructure within the Shire.

Benefits

Greater funding towards local transport infrastructure, reduced reliance on rates income.
Support regional economic development by encouraging the continued development of the regional industries through improved travel times, travel experience and reliability.
Improved safety of road network

Community Engagement

Stakeholders
WA Main Roads, Kimberley Ports Authority, Port of Wyndham (leased and managed by Cambridge Gulf Ltd)
Shire's Role
Advocator
Engagement activities
Engage with local businesses to gain support and lobby state and Federal Governments

Location
Shire Wide

Project Details

| | | |
|--|---|--|
| Responsible Directorate Office of the Chief Executive | Responsible Department Economic Development | Shire Service Projects Supports Economic Development |
| Funding Sources (To be confirmed) State and Commonwealth | Informing Plans SCP, EDS | Link to the Strategic Community Plan 3.1.1 |
| | | GL Account(s) |

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|---|---|---|---|---|
| Activity | Develop | Develop | Develop | Develop | Develop |
| Expenditure/Funding | \$0 | \$80,000 \$80,000 | \$80,000 \$80,000 | \$80,000 \$80,000 | \$80,000 \$80,000 |
| Tasks | Advocate for investment in: 1. Road infrastructure; 2. Airport infrastructure; 3. Port Infrastructure | Advocate for investment in: 1. Road infrastructure; 2. Airport infrastructure; 3. Port Infrastructure | Advocate for investment in: 1. Road infrastructure; 2. Airport infrastructure; 3. Port Infrastructure | Advocate for investment in: 1. Road infrastructure; 2. Airport infrastructure; 3. Port Infrastructure | Advocate for investment in: 1. Road infrastructure; 2. Airport infrastructure; 3. Port Infrastructure |

EKRA - Upgrade airside facilities to meet current and future demand



Based on a feasibility Study and Business Case the Shire is working to upgrade airside infrastructure to meet the growing demand at the EKRA with the use of larger aircraft such as A320 and B737. Upgrades will aim to improve efficiency and assist to reduce the cost of flights. Action includes runway, terminal, taxi way and GA and RPT apron upgrades.



Community Need

The East Kimberley Regional Airport (EKRA) is an important transport link for residents of the East Kimberley region providing connections to family and friends. Airside upgrades will provide opportunity for airlines to offer the community cheaper flights, more destinations and greater frequency.

Deliverables

1. Runway extension;
2. RPT Apron and taxiway upgrades;
3. Increase terminal capacity

Benefits

Upgrades will increase capacity and provide opportunity to grow the airports revenues. Improve the cost of living in the East Kimberley, greater range of destinations, increased visitor numbers and visitor spend in the East Kimberley.

Community Engagement

Stakeholders

Airlines, Airport Operators, Community

Shire's Role

Provider

Engagement activities

Shire will develop plans based on input from airport users both operators and customers.

Location

Shire Wide

Project Details

Responsible Directorate
Infrastructure

Responsible Department
Airport Services

Shire Service Projects Supports
East Kimberley Regional Airport

Funding Sources (To be confirmed)
State and Fed, Airport Reserve

Informing Plans
EKRA Master Plan

Link to the Strategic Community Plan
3.1.1

GL Account(s)
2120735

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|--|-----------|--|-----|---|-----|--|-----|--|-----|
| Activity | Develop | | Implement | | Implement | | Implement | | Develop | |
| Expenditure/Funding | \$2,000,000 | \$500,000 | \$10,000,000 | \$0 | \$10,000,000 | \$0 | \$1,000,000 | \$0 | \$120,000 | \$0 |
| Tasks | 1. RPT Apron and taxiway upgrades; 2. Advocate for funding | | 1. Develop plans for additional RPT providers; 2. Advocate for funding | | 1. Terminal upgrades; 2. Runway extension | | General Aviation Upgrades and extensions | | 1. GA Apron lighting upgrades; 2. Develop plans for additional RPT | |

EKRA - Upgrade landside facilities to meet customer needs



Undertake improvements to landside infrastructure to meet current and future demand and improve customer experiences. Action includes upgrading and increasing the parking capacity and improve customer access to the terminal during peak season. Landside areas include parking lots and access roads. Airside areas include all areas accessible to aircraft, including runways, taxiways and aprons.



Community Need

The East Kimberley Regional Airport (EKRA) is an important transport link for residents of the East Kimberley region providing connections to family and friends. EKRA supports growth and prosperity of local communities by supporting jobs and promoting tourism. Upgrades to the landside should provide safe access to terminal buildings and sufficient parking to accommodate existing and future passenger growth and consider the visitor access to car hire parking

Deliverables

1. Maintain existing parking and plan for increasing passenger numbers.
2. Improve traffic management around the terminal, including: access roads, bus bays, pedestrian access
3. Develop secure parking (Fenced)

Benefits

Supporting the local economy and the growth of the region will benefit the Shire through increasing the rates base and income from fees and charges. Improvement to the airport support increased operational efficiencies and customer service.

Community Engagement

Stakeholders
Aviation Operators, Car hire companies

Shire's Role
Provider

Engagement activities
Regularly undertake passenger surveys.

Location
Kununurra

Project Details

| | | |
|---|---|---|
| Responsible Directorate Infrastructure | Responsible Department Airport Services | Shire Service Projects Supports East Kimberley Regional Airport |
| Funding Sources (To be confirmed) Airport Reserve | Informing Plans EKRA Master Plan | Link to the Strategic Community Plan 3.1.1 |
| | | GL Account(s) 4120712 |

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|---|---|---|-------------------|---|
| Activity | Implement | Implement | Implement | Implement | Develop |
| Expenditure/Funding | \$325,000 | \$450,000 \$0 | \$200,000 \$0 | \$250,000 \$0 | \$0 |
| Tasks | 1. Construct Bus Bay and pedestrian access; 2. Refurbish short term parking | 1. Construct new rental carpark area with car hire booths; 2. Service road upgrade and headwork's | 1. Airport House demolition; 2. Upgrade fire services | Drainage Upgrades | Develop additional short and long term carparking |

Wyndham Airport - Renewal and upgrade airport facilities



Renewal and upgrade air transport infrastructure such as the runway and airport buildings at the Wyndham Airport. Manage leases of airport land and buildings to support industry such as Airbus. Identify infrastructure to support future investment.



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Community Need

Maintain the Wyndham Airport for RFDS, Maintain the Wyndham Airport to support local tourism, Identify opportunities that create jobs and/or local income.

Deliverables

1. Undertake required upgrades to maintain CASA registrations,
2. Generate income to cover operating costs and capital improvements at Wyndham Airport.

Benefits

Increased revenue from site lease, job opportunities, improved safety and aviation standards
Seek investment to help maintain the Wyndham Airport

Community Engagement

Stakeholders
Air operators, CASA

Shire's Role
Provider

Engagement activities

Location
Wyndham

Project Details

Responsible Directorate
Infrastructure

Responsible Department
Airport Services

Shire Service Projects Supports
Wyndham Airport

Funding Sources (To be confirmed)

Informing Plans

Link to the Strategic Community Plan

Airport Reserve, Regional Airports Development Scheme (RADS), Lease Income

Airport Management Plan

3.1.1

GL Account(s)

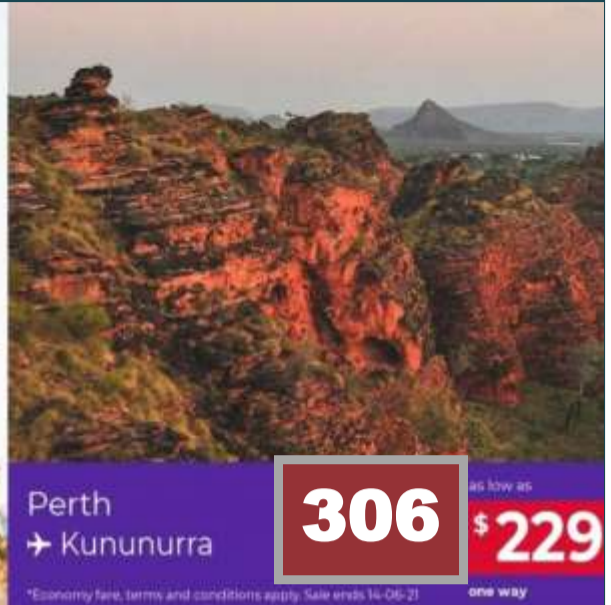
Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|---|--|---|----------------|--------------------------------|
| Activity | Implement | Implement | Implement | Implement | Implement |
| <i>Expenditure/Funding</i> | \$285,000 \$0 | \$340,000 \$0 | \$250,000 \$0 | \$100,000 \$0 | \$150,000 \$0 |
| <i>Tasks</i> | 1. Building rationalisation (asbestos buildings); 2. Electrical upgrades (standby generator and switchboards); 3. Drainage upgrades | 1. Runway lighting replacement; 2. New Operations building | 1. Service road upgrades; 2. Resurface Airport entry road | Apron Lighting | Apron and facilities expansion |

Support regular, reliable and affordable air services to the East Kimberley



Support the establishment of regular, reliable and affordable air services connecting the East Kimberley with Perth, Darwin, Broome and the eastern states. Regular, reliable and affordable flights will improve liveability, open up the region to increased visitor numbers and support the region's economy.



Perth → Kununurra **306** as low as **\$229**
*Economy fare, terms and conditions apply. Sale ends 14-Oct-21 one way

Community Need

Cheaper and more regular flights to and from Kununurra will:

- Improve liveability through better connections to family, friends and services.
- Make living in the regions a more attractive proposition.
- Increase visitor spend in the region

Deliverables

1. Increase in flights to and from Kununurra;
2. Capped pricing and cheaper pricing for residents;
3. Develop interstate flights;

Benefits

Expand visitor numbers to the East Kimberley and maximise the economic benefit to the community.
 Address the high cost of travel that is one of the factors that makes living in the regions an unattractive proposition.

Community Engagement

Stakeholders
 Community, Tourism Operators,

Shire's Role
 Facilitator

Engagement activities

Location
 Shire Wide

Project Details

| | | |
|---|--|--|
| Responsible Directorate Office of the Chief Executive | Responsible Department Economic Development | Shire Service Projects Supports Economic Development |
| Funding Sources (To be confirmed) Reserve | Informing Plans East Kimberley Tourism Plan, Economic Development Strategy | Link to the Strategic Community Plan 3.1.2 |
| | | GL Account(s) 2130611 |

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|--|---|---|---------|---------|
| Activity | Develop | Implement | Implement | | |
| Expenditure/Funding | \$200,000 \$0 | \$200,000 \$0 | | \$0 | \$0 |
| Tasks | 1. Revise plans to establish interstate flights for the 2022 dry season; 2. Advocate for reliable air services | Underwrite and support interstate flights in 2022 | Lobby for federal to support and maintain regular interstate flight | | |

Development of the Kununurra airport enterprise precinct



The East Kimberley Regional Airport holds a significant area of prime land for aviation related businesses. An airport enterprise precinct provides growth opportunities for general aviation, engineering and other operations that directly support the growth of jobs in the East Kimberley all within easy access to the Victoria Highway. The Shire will develop lots to support local businesses.



Community Need

Increase business activity in the Shire and create jobs

Deliverables

Develop Leasehold commercial lots at the Airport (including both airside and non-airside)

Benefits

Develop investment income for the Shire and reduce reliance on Ratepayers.
Provide local businesses access to airside and non airside lots to increase employment within the Shire.

Community Engagement

Stakeholders
Community

Shire's Role
Provider

Engagement activities
Local businesses

Location
kununurra

Project Details

Responsible Directorate
Infrastructure

Responsible Department
Airport Services

Shire Service Projects Supports
East Kimberley Regional Airport

Funding Sources (To be confirmed)

Informing Plans
EKRA Master Plan

Link to the Strategic Community Plan
3.1.3

GL Account(s)

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|---|-----|---|-----|---|-----|--------------------------------------|-----|---------------------|-----|
| Activity | Develop | | Implement | | Implement | | Develop | | Develop | |
| <i>Expenditure/Funding</i> | \$45,000 | \$0 | \$265,000 | \$0 | \$380,000 | \$0 | | \$0 | | \$0 |
| <i>Tasks</i> | 1. Develop subdivision plans for airside and non-airside lease hold blocks; 2. Seek expressions of interest in airside and non-airside lease hold blocks; 3. Plan and Construct Infrastructure Stage 1 Commercial Precinct. | | 1. Service road upgrades and headwork's; 2. Stage 2 and 3 concept plans | | Seek expressions of interest in airside and non-airside lease hold blocks | | Northern Aviation Precinct Concepts. | | Stage 3 development | |

Advocate for improved Information and Communications Technology



Lobby State, Federal governments and industry, in collaboration with East Kimberley Chamber of Commerce, for improved Information and Communications Technology outcomes including extended NBN and mobile phone coverage within Kununurra, Wyndham and the wider Shire.



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Community Need

Access to high speed good quality Information and Communications Technology. The Shire has limited mobile coverage and during peak tourism periods the network reaches capacity. Wyndham has limited internet and has not been connected to the NBN.

Deliverables

1. Documented lobbying to State government, Federal government and industry
2. Improved mobile coverage and capacity
3. NBN in Wyndham

Benefits

- Improve Economic Development,
- Improved community safety through increased coverage (mobile blackspot)
- Increased capacity on all mobile networks to handle demand during dry season

Community Engagement

Stakeholders
Mobile Black Spot Programme, NBN

Shire's Role
Advocator
Engagement activities

Location
Shire Wide

Project Details

Responsible Directorate
Office of the Chief Executive

Responsible Department
Economic Development

Shire Service Projects Supports
Economic Development

Funding Sources (To be confirmed)
Black Spot Funding; Regional Connectivity Program

Informing Plans
2036 and Beyond, EDS

Link to the Strategic Community Plan
3.1.3
GL Account(s)

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|---|--|--|--|--|
| <i>Activity</i> | Develop | Implement | Implement | Implement | Implement |
| <i>Expenditure/Funding</i> | \$0 | \$400,000 \$300,000 | \$0 | \$0 | \$0 |
| <i>Tasks</i> | 1. Advocate for increased fibre coverage within the Shire towns; 2. Advocate for funding for fibre optic connection to EKRA | 1. Advocate for increased fibre coverage within the Shire towns; 2. Construct fibre optic connection to EKRA | Lobby for Mobile Black Spot programs, 2. Advocate for increased NBN coverage | Lobby for Mobile Black Spot programs, 2. Advocate for increased NBN coverage | Lobby for Mobile Black Spot programs, 2. Advocate for increased NBN coverage |

Support the East Kimberley Tourism Plan



Support the East Kimberley Tourism Plan in collaboration with the tourism sector to market the East Kimberley (EK) for investment and tourism purposes. This Action includes annual tasks: contribution of Australia's North West Tourism (ANWT) to promote the EK, contribution to the East Kimberley Marketing Group (EKMG) for marketing and tourism purposes and operational support for local Visitor Centres (VC).



Community Need

Job creation and improved services for the community.
Enhance visitor experience and increase visitor spending.

Deliverables

Market the East Kimberley as the place to live, visit and do business;
EK Tourism Plan and EK Tourism Strategy

Benefits

Increased visitor numbers, increasing population and greater investment in the Shire

Community Engagement

Stakeholders
Tourism sector

Shire's Role
Facilitator

Engagement activities
Shire will work with East Kimberley Marketing Group to engage with the tourism sector to implement and maintain the East Kimberley Tourism Plan.

Location
Shire Wide

Project Details

Responsible Directorate
Office of the Chief Executive

Responsible Department
Economic Development

Shire Service Projects Supports
Economic Development

Funding Sources (To be confirmed)

Informing Plans
EK Tourism Plan, EK Tourism Strategy

Link to the Strategic Community Plan
3.2.1

GL Account(s)
2130611

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|--|-----|---|-----|---|-----|---|-----|---|-----|
| Activity | Review | | Implement | | Implement | | Implement | | Implement | |
| <i>Expenditure/Funding</i> | \$80,000 | \$0 | \$80,000 | \$0 | \$80,000 | \$0 | \$80,000 | \$0 | \$80,000 | \$0 |
| <i>Tasks</i> | Finalise the review of the East Kimberley Tourism Plan with EKMG | | Support the implementation of the East Kimberley Tourism Plan | | Support the implementation of the East Kimberley Tourism Plan | | Support the implementation of the East Kimberley Tourism Plan | | Support the implementation of the East Kimberley Tourism Plan | |

Work with State and Federal Governments to develop a Regional Development Master Plan



Support the development of Kununurra as a viable regional centre to service the East Kimberley as a key to retaining services and supporting population growth. The Shire will work with government and other organisations to develop a Regional Development Plan to promote the development of Kununurra and Wyndham. With a key focus on supporting liveability and housing.



Community Need

Community want more liveable towns, creating a more desirable place for families to grow and a region that people will visit time and time again. Community also want to retain existing services and attract additional services to the region.

Deliverables

1. Develop Regional Development Master Plan
2. Identify priority regional development projects
3. Attract funding to implement a Regional Development Master Plan

Benefits

Develop a Regional Development Master Plan that addresses future population growth and the aspirations of the local community to provide a blue print for the future growth of the East Kimberley. The Plan will support :

- economic growth in the region through increased investment, and
- additional employment opportunities

Community Engagement

Stakeholders
Kimberley Development Commission, Regional Development Australia

Shire's Role
Advocator

Engagement activities
Worked with the community, State and Federal Government agencies to develop an aspirational Regional Development Master Plan for the future of the Kununurra and the East Kimberley region.

Location
Kununurra Town

Project Details

| | | |
|--|--|--|
| Responsible Directorate Office of the Chief Executive | Responsible Department Economic Development | Shire Service Projects Supports Economic Development |
| Funding Sources (To be confirmed) State, Federal funding | Informing Plans Strategic Community Plan, Regional Development Plans | Link to the Strategic Community Plan 3.2.2 |
| | | GL Account(s) |

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|---|--|---|---|---|
| Activity | Develop | Develop | Implement | Implement | Implement |
| Expenditure/Funding | \$0 | \$250,000 \$200,000 | | | \$0 |
| Tasks | 1. Seek funding for the development of regional master plans; 2. Engage a consultant to deliver master plan | 1. Finalise Regional Development Master Plan; 2. Advocate and seek funding to facilitate major economic development projects | Advocate and seek funding to facilitate major economic development projects | Advocate and seek funding to facilitate major economic development projects | Advocate and seek funding to facilitate major economic development projects |

Investment Prospectus



Plan and advocate for potential projects outlined in the SWEK Investment Prospectus. Potential projects in the Shire include: Lake Kununurra Golf Course Development, visitor accommodation, aquaculture, Ord Irrigation Area Expansion, Hydrogen production and cotton processing.



Community Need

A strong economy and access to sustainable jobs
 Infrastructure that supports industry growth
 Educational and training opportunities that lead to entrepreneurship or employment

Deliverables

Economic Development Strategy, Priority actions,

Benefits

This document will consider the issues and challenges that face the Shire in achieving significant business and investment growth and increased employment opportunities, in response to complex external drivers.

Community Engagement

Stakeholders
 Community, Industry

Shire's Role
 Leader

Engagement activities

Location
 Shire Wide

Project Details

Responsible Directorate
 Office of the Chief Executive

Funding Sources (To be confirmed)

Responsible Department
 Economic Development

Informing Plans
 Growth Centre Planning

Shire Service Projects Supports
 Economic Development

Link to the Strategic Community Plan
 3.2.4

GL Account(s)
 2130622

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|---|-----|--|-----|--|-----|---------------------------------------|-----|--|-----|
| Activity | Implement | | Review | | Implement | | Review | | Implement | |
| <i>Expenditure/Funding</i> | \$50,000 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 |
| <i>Tasks</i> | Advocate for key priority investment opportunities. | | 2. Advocate for key priority investment opportunities. | | 2. Advocate for key priority investment opportunities. | | Review the SWEK Investment Prospectus | | 2. Advocate for key priority investment opportunities. | |

Increase employment and training opportunities with the Shire for local young people



The Shire aims to increase employment and training opportunities for local young people through the development of a Shire Development Traineeship will support Shire Officer trainees to develop the skills and knowledge that will assist them to gain meaningful employment. The traineeship will also allow the Shire to encourage local young people gain local employment.



Community Need Deliverables

Address skills shortages within the Shire, Increase Youth Employment

Shire Development Traineeship Program

Benefits Community Engagement

Grow the skills of local young people to support the Shire and local businesses find and hire experienced people locally.

Stakeholders
Young people, Schools

Shire's Role
Funder

Engagement activities
Work with Schools to identify skills gap and develop program in partnership with other agencies.

Location
Shire Wide

Project Details

| | | |
|--|--|---|
| Responsible Directorate Office of the Chief Executive | Responsible Department Human Resources and Work Health, Safety and Wellbeing | Shire Service Projects Supports Human Resources |
| Funding Sources (To be confirmed) CLGF Youth Development Traineeship Program | Informing Plans Workforce Development Plan | Link to the Strategic Community Plan 3.3.2 |
| | | GL Account(s) 2110894 |

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|---|---|---|---|---|
| Activity | Develop | Implement | Implement | Review | Implement |
| Expenditure/Funding | \$50,000 \$0 | \$50,000 \$0 | \$50,000 \$0 | \$50,000 \$0 | \$50,000 \$0 |
| Tasks | Develop and implement a Shire Traineeship Program | Implement the Shire Traineeship Program | Implement the Shire Traineeship Program | 1. Review Shire Traineeship Program; 2. Seek funding to support future traineeships | Implement the Shire Traineeship Program |

Support Aboriginal Enterprise Development



Explore opportunities to support Aboriginal enterprises, such as agricultural land opportunities and supporting the development of new businesses. The Shire can also consider contracting out work, such as town maintenance and other maintenance works. The Shire has established an MoU with MG Corp in Kununurra, and will work with other corporations to establish other MoUs.



Community Need

Greater participation of local Aboriginal People in the workforce.
Increase labour pool to maintain and increase services for community.

Deliverables

Reduce unemployment
MoU with Aboriginal Corporations in the Shire
Growing number of businesses in the Shire
Regional Pricing Preference

Benefits

Businesses have access to Staff

Community Engagement

Stakeholders
Community

Shire's Role
Facilitator

Engagement activities
Engage with Aboriginal Corporations and businesses

Location
Shire Wide

Project Details

Responsible Directorate
Office of the Chief Executive

Responsible Department
Economic Development

Shire Service Projects Supports
Community Development

Funding Sources (To be confirmed)

Informing Plans
Strategic Community Plan

Link to the Strategic Community Plan
3.3.3

GL Account(s)

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|---|---|---|---|---|
| <i>Activity</i> | Develop | Implement | Implement | Implement | Implement |
| <i>Expenditure/Funding</i> | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Tasks</i> | 1. Implement MoU with GM Corp; 2. Investigate opportunities to cooperate with Aboriginal enterprises on projects of mutual benefit. | 1. Implement MoU with GM Corp; 2. Investigate opportunities to cooperate with Aboriginal enterprises on projects of mutual benefit. | 1. Implement MoU with GM Corp; 2. Investigate opportunities to cooperate with Aboriginal enterprises on projects of mutual benefit. | 1. Implement MoU with GM Corp; 2. Investigate opportunities to cooperate with Aboriginal enterprises on projects of mutual benefit. | 1. Implement MoU with GM Corp; 2. Investigate opportunities to cooperate with Aboriginal enterprises on projects of mutual benefit. |

Support the growth of childcare services to meet demand



Support the growth of childcare services (CCS) to meet current and future demand. Shire will help existing CCS as well as identify new opportunities for CCS including partnering with external agencies.

Kununurra is experiencing wait times for childcare impacting the local workforce.



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Community Need

The community need more childcare places to reduce waiting times. Allow parents to return to work if they want to. Support local businesses to meet staff shortages by helping their staff return to work.

Deliverables

- Reduced waiting times so Childcare supply meets demand through:
1. Develop strategies to address the shortage of qualified staff impacting on the Education and Care sector;
 2. Increase collaboration and networking across the Children's Services sector personnel;
 3. Establish a regional governance group to drive strategies that address issues specifically impacting on the Kimberley Children's Services Sector.
 4. Advocate for investment in local CCS

Benefits

Parents and care givers are able to access childcare to participate in the workforce or for rest bite (short period of rest or relief).

Community Engagement

Stakeholders
Community, Child Service providers

Shire's Role
Facilitator

Engagement activities
Work with Child Service providers within the Shire to develop strategies to address shortages of staff and infrastructure and advocate for investment and funding.

Location
Shire Wide

Project Details

Responsible Directorate
Office of the Chief Executive

Responsible Department
Economic Development

Shire Service Projects Supports
Community Development

Funding Sources (To be confirmed)
BBRF, Private investment

Informing Plans
Strategic Community Plan, Kimberley Regional Children's Services Plan

Link to the Strategic Community Plan
3.3.4
GL Account(s)

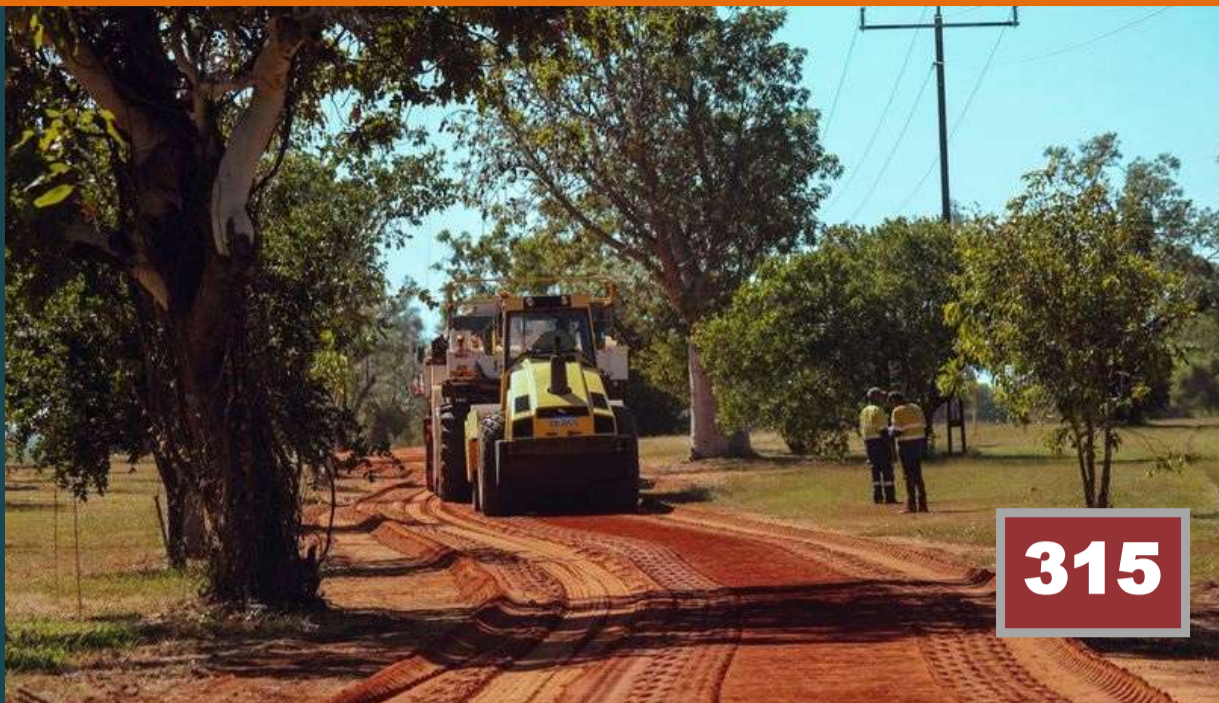
Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|---|---|---|---|---------|
| Activity | Review | Implement | Implement | Review | |
| Expenditure/Funding | \$0 | \$0 | \$0 | \$0 | \$0 |
| Tasks | 1. identify new opportunities for CCS; 2. Review current and future demand; 3. Support community groups and existing CCS providers to access grants and funding opportunities | 1. Support CCS providers to access grants and funding; 2. Consider outcomes of CCS review | 1. Support CCS providers to access grants and funding opportunities; 2. Develop or lease Shire land to meet future demand | 1. Review existing Shire leases; 2. Review current and future demand; 3. Support community groups and existing CCS providers to access grants and funding opportunities | |

Footpath Renewal Program



Capital works to repair existing footpaths. Priority improvements need to focus on improved safety and disability access. Works will priorities damaged sections of paths hazardous to users.



Community Need

Walking is the most popular form of physical activity. Increasing walking as part of everyday life is our best chance of combatting the obesity epidemic in the Kimberley (WA Health).

Deliverables

Repairs and renewal of existing footpaths.
Renew damaged sections of paths hazardous to users.

Benefits

Better maintained network of shared paths
Reduce wear and tear on roads through increased uptake of walking and cycling.

Community Engagement

Stakeholders

Community, disability groups, walk to school programs, visitors

Shire's Role

Provider

Engagement activities

Consider views and ideas from local community and user groups when designing and undertaking renewal works.

Location

Shire Wide

Project Details

Responsible Directorate
Infrastructure

Responsible Department
Asset Management and Capital Works

Shire Service Projects Supports
Footpaths

Funding Sources (To be confirmed)
LG

Informing Plans
Asset Management Plan - Footpath Renewal Program,
Community Survey, DAIP

Link to the Strategic Community Plan
2.3.4

GL Account(s)
4120233

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|---|-----|---------------------------------------|-----|---|-----|---|-----|--|-----|
| Activity | Implement | | Implement | | Implement | | Implement | | Implement | |
| <i>Expenditure/Funding</i> | \$250,000 | \$0 | \$150,000 | \$0 | \$150,000 | \$0 | \$150,000 | \$0 | \$150,000 | \$0 |
| <i>Tasks</i> | 1. Spray seal walking track to Swim Beach | | 1. Spray seal Six Mile walking track; | | 1.Spray seal walking track to Swim Beach; | | 1.Spray seal walking track to Swim Beach; | | 1. Spray seal Three Mile Port walking track; | |

Undertake community perceptions survey



Identify the community's perceptions and use the information to inform the 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.



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Community Need

For the Shire to better understand and evaluate community needs and aspirations which will inform budget decisions, strategic planning and performance evaluation.

Deliverables

1. Undertake a community survey every two years
2. Report detailing community perceptions of the Shire, Shire services and the district. Future reports to benchmark against previous scorecards.
3. Identify community priorities.
4. Make reports available on website.

Benefits

Undertaking a regular Community Survey of the Shire of Wyndham East Kimberley community provides to Council the following benefits:

- Provides robust and reliable measures of performance, from advocacy, community engagement and community development, to town planning, economic development and environmental management.
- Respondents share their needs and aspirations and their location giving the ability to create local priority mapping.
- If carried out every 2 years the Shire can benchmark performance over time, showing historical trends.

Community Engagement

Stakeholders

Community, Councillors, Shire Officers

Shire's Role

Leader

Engagement activities

All residents and ratepayers over the age of 14 are invited to complete the community survey. The survey is advertised through online and offline medium. Copies of the Scorecard are delivered to all PO Boxes in the Shire. An email contact list is used to send electronic invites to complete the survey.

Location

Shire Wide

Project Details

Responsible Directorate
Planning and Community Development

Responsible Department
Strategic and Corporate Planning

Shire Service Projects Supports
Integrated Planning and Reporting

Funding Sources (To be confirmed)

Informing Plans
Community Engagement Strategy, Community Engagement Policy

Link to the Strategic Community Plan
4.2.2

GL Account(s)
2040244

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|---------|---|---------|---|---------|
| Activity | | Implement | | Implement | |
| Expenditure/Funding | \$0 | \$17,000 | \$0 | \$17,000 | \$0 |
| Tasks | | Undertake Community perceptions scorecard survey 2023 | | Undertake Community perceptions scorecard survey 2025 | |

Implement the Communications Strategy



Continuously improve the Shire’s communication channels both on-line and off-line to ensure information is easy to find and services are effectively communicated. This includes maintaining and implementing a Communications Strategy, website and social media presence.



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Community Need

1. Facilitate and improve accessibility and availability of information;
2. Keep the community better informed about the Shire’s activities;
3. Keep community informed about local issues that will impact the Shire.

Deliverables

1. Communications Strategy,
2. User friendly website that meets DAIP requirements, large print, text to talk, use of clear and simple English, Menu structure based on end user rather than organisational structure
3. Produce a monthly E-news letter

Benefits

Support two-way dialogue and provide clear pathways for community members to find information and interact with us through on and off-line options. Continuously improve the Shire’s website.

Community Engagement

Stakeholders

Community, Councillors, Shire Officers

Shire's Role

Provider

Engagement activities

Review feedback from the community and adapt communications methods and format to better meet community needs.

Location

Shire Wide

Project Details

Responsible Directorate
Office of the Chief Executive

Responsible Department
Governance and Executive Services

Shire Service Projects Supports
Communications and Marketing

Funding Sources (To be confirmed)

Informing Plans
Community Engagement Strategy, Media and Communications Policy

Link to the Strategic Community Plan
4.2.3

GL Account(s)

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|--|---|---|---------|--|
| Activity | Develop | Implement | Review | | Implement |
| <i>Expenditure/Funding</i> | \$10,000 \$0 | \$50,000 \$0 | \$5,000 \$0 | | \$0 \$0 |
| <i>Tasks</i> | 1. Review strategy and develop implementation plan; 2. Identify ways to increase community awareness of Shire activities | 1. Major review of the website structure and design including provision for an intranet | Review Communications Policy and Strategy | | Major review of the website structure and design |

Review the appropriateness and effectiveness of the Shire's structure and systems and implement corrective actions



Undertake regular organisational reviews to determine how the organisation needs to improve and adapt in line with strategic plans and workforce planning processes or in response to key events (such as changes in community needs, funding, technology). The Shire will use the Audit Regulation 17 Review as an opportunity to improve and effect lasting organisational change.



Community Need

Improve delivery of services
 Meet community Goals and needs
 Compliance with legislation and minimise risk
 Ongoing improvements to the organisation and customer services.

Deliverables

1. Regularly review the organisational structure to best deliver services to the community
2. CEO must conduct Regulation 17 review every three years
3. Audit Committee must monitor and advise the CEO during the review
4. Identify and implement recommendations to pursue continuous improvement

Benefits

Ensure the appropriateness and effectiveness of Shire by undertaking regular reviews of structure, systems and compliance. The CEO is required to carry out a review into the appropriateness and effectiveness of the Shire's risk management, internal control and legislative compliance of systems and procedures. The CEO must report the results of the review to the Audit Committee and identify appropriate and effective improvements to the administration of the Shire. The Audit Committee must monitor and advise the CEO when the CEO is carrying out functions in relation to a Regulation 17 review and oversee the implementation of any action that has been accepted.

Community Engagement

Stakeholders
 CEO, Audit Committee, Shire Officers

Shire's Role
 Facilitator

Engagement activities
 Use feedback from community scorecard survey to identify future organisational needs.

Location
 Shire Wide

Project Details

Responsible Directorate
 Office of the Chief Executive

Responsible Department
 Governance and Executive Services

Shire Service Projects Supports
 Governance

Funding Sources (To be confirmed)

Informing Plans
 Local Government Act 1995, Local Government (Audit) Regulations 1996, community scorecard survey

Link to the Strategic Community Plan
 4.3.1

GL Account(s)
 2040212

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|---|--|--|---|--|
| Activity | Review | Implement | Review | Review | Implement |
| Expenditure/Funding | \$15,000 \$0 | \$0 | \$0 | \$15,000 \$0 | \$0 |
| Tasks | 1. Undertake review in accordance with Regulation 17 (R17) provisions; 2. Implement actions from organisational structure review; | 1. Implement recommendations from R17 Review | 1. Undertake review of organisational structure; | 1. Undertake review in accordance with Regulation 17 (R17) provisions; 2. Implement actions from organisational structure review; | 1. Implement recommendations from R17 Review |

Customer feedback strategy: To collect, analyse and develop customer focused services



Customer feedback is important for improving the customer experience and overall customer satisfaction levels. Proper analysis provides a better view of what has to change to improve customer services. The Shire aims to collect customer feedback on a quarterly basis to develop customer focused services.



Community Need

Improved customer interaction with the Shire. Including making it simpler to get information, or find out what is happening with a service request.

Deliverables

1. Develop Customer feedback strategy;
2. Develop or identify a customer feedback system;
3. Provide quarterly customer feedback report

Benefits

Customer feedback helps measure customer satisfaction. Collecting customer feedback shows that the organisation values customer opinions. Customer feedback helps create better customer experiences.

Community Engagement

Stakeholders

Community, Shire Officers, Council

Shire's Role

Leader

Engagement activities

The Shire will work with the community and Shire Staff involved in dealing with customers to develop and implement the Customer feedback strategy.

Location

Shire Wide

Project Details

Responsible Directorate
Corporate Services

Responsible Department
Customer Services

Shire Service Projects Supports
Customer Services

Funding Sources (To be confirmed)

Informing Plans

Customer Services Charter, Customer Service Policy, Complaints Management Policy

Link to the Strategic Community Plan
4.3.1

GL Account(s)

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|--|---|------------------------------|------------------------------------|------------------------------|
| <i>Activity</i> | Develop | Implement | Implement | Implement | Implement |
| <i>Expenditure/Funding</i> | \$5,000 \$0 | \$5,000 \$0 | \$0 | \$0 | \$0 |
| <i>Tasks</i> | 1. Develop or identify a customer feedback tool to gather feedback and learn about their experiences 2. Collect customer feedback on a range of Shire services and provide reports on a quarterly basis | Develop corrective actions based on analysis of customer feedback | Implement corrective actions | Review Customer Charter and policy | Implement corrective actions |

Coordinate the Integrated Planning and Reporting Framework



Implement the Integrated Planning and Reporting Framework. Ensure that the Shire maintains: Strategic Community Plan (SCP); Corporate Business Plan (CBP); Long Term Financial Plan (LTFP). Provide regular status updates on the key actions undertaken by the Shire for each year of the CBP. Demonstrate how the Shire, through the CBP is meeting the Shire's SCP's goals and strategies.



Community Need

The Shire of Wyndham East Kimberley's Integrated Planning and Reporting Framework is a primary source of guidance for the organisation and community. It is the combination of strategies, plans and policies that interact together to deliver the best outcomes for our community as outlined in the Strategic Community Plan.

Deliverables

Strategic Community Plan, Corporate Business Plan, Quarterly Progress Reports, Annual Report
Support the review of the LTFP, WMP and AMP

Benefits

Recognises that local government planning is holistic in nature and driven by the community; Builds organisational and resource capability to meet community need; Optimises success by understanding the integration and interdependencies between the components, and emphasises performance monitoring so that the Shire can adapt and respond to changes in the community's needs and the operating environment. Guides the development of the Shire's Corporate Business Plan to inform decisions made by the Council and Shire.

Community Engagement

Stakeholders

Council; Shire Officers; Community; Business; State Authorities; Not-For-Profit Organisations; Indigenous Organisations

Shire's Role

Provider

Engagement activities

SCP is based on community input through direct engagement and feedback from the Community Survey (#1). Community comment on the annual review of the CBP is undertaken and feedback linked to the Shire services and actions in the CBP. Quarterly CBP progress reports will be made available to the community via the website.

Location

Shire Wide

Project Details

Responsible Directorate
Planning and Community Development

Responsible Department
Strategic and Corporate Planning

Shire Service Projects Supports
Integrated Planning and Reporting

Funding Sources (To be confirmed)

Informing Plans
Integrated Planning and Reporting Framework

Link to the Strategic Community Plan
4.3.2

GL Account(s)
2040244

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|--|-----|---|-----|---|-----|---|-----|--|-----|
| Activity | Review | | Review | | Review | | Review | | Review | |
| Expenditure/Funding | \$23,000 | \$0 | \$3,000 | \$0 | \$7,000 | \$0 | \$3,000 | \$0 | \$25,000 | \$0 |
| Tasks | 1. Undertake a full review of SCP; 2. Facilitate Annual review of CBP; 3. Provide quarterly CBP progress reports | | 1. Facilitate Annual review of CBP; 2. Provide quarterly CBP progress reports | | 1. Undertake desktop review of the SCP; 2. Facilitate Annual review of CBP; 3. Provide quarterly CBP progress reports | | 1. Facilitate Annual review of CBP; 2. Provide quarterly CBP progress reports | | 1. Undertake a full review of SCP; 2. Facilitate Annual review of CBP; 3. Provide quarterly CBP progress reports | |

Develop and implement a Project Management Framework



Develop a Project Management Framework that identifies and implements the organisation's long-term goals and objectives into Shire projects. The Framework is required to support a Strategic analysis, selection and implementation of projects to best meet the Shire's strategic goals and community expectations. A Project Management Framework will also provide a standardised approach to project implementation for the Shire.



Community Need

Selecting the right projects at the right time and delivering them when they are needed. Better align projects with the Strategic Community Plan.

Deliverables

1. Develop Project Management Framework
2. Integrate with the IPRF
3. Project selection/evaluation process
4. Standardised project implementation

Benefits

Improved selection of projects (portfolio management) that meet the aspirations and expectations of the community, taking advantage of the Shire's strengths and external opportunities, while avoiding external threats. Improved delivery of projects.

Community Engagement

Stakeholders

Shire Officers, Council

Shire's Role

Provider

Engagement activities

Use of the IPRF to engage community and identify the most strategically important projects. Engage with all Shire Officers to be involved in the delivery of the project.

Location

Shire Wide

Project Details

Responsible Directorate
Planning and Community Development

Responsible Department
Strategic and Corporate Planning

Shire Service Projects Supports
Integrated Planning and Reporting

Funding Sources (To be confirmed)

Informing Plans
IPRF

Link to the Strategic Community Plan
4.3.2

GL Account(s)

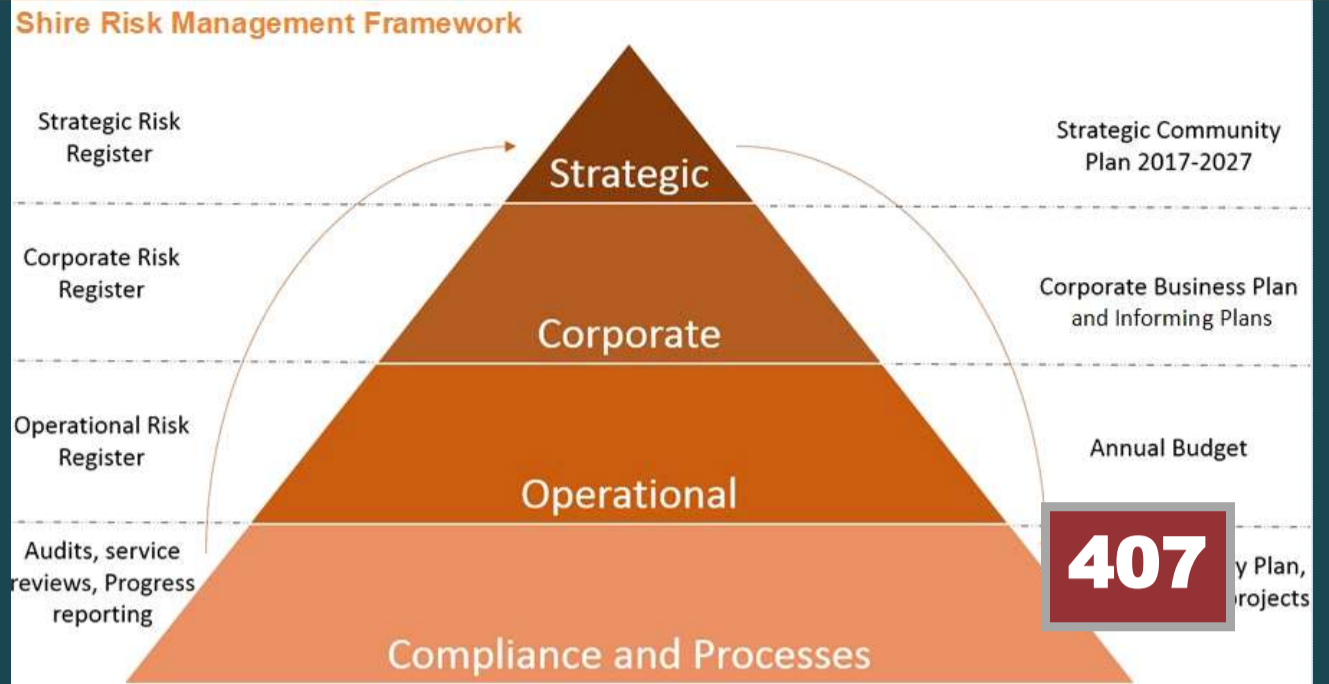
Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|--|--|--|--|--|
| Activity | Develop | Develop | Implement | Implement | Implement |
| Expenditure/Funding | \$5,000 \$0 | \$5,000 \$0 | \$5,000 \$0 | \$5,000 \$0 | \$5,000 \$0 |
| Tasks | Develop and Project Management Framework | Develop and Project Management Framework | Implement Project Management Framework | Implement Project Management Framework | Implement Project Management Framework |

Implement the Risk Management Framework



To ensure robust governance and risk management at all levels of planning and decision-making, risks are assessed at the strategic, corporate and operational levels. Maintain a Strategic Risk Register, Corporate and Operational Risk Register. These are regularly reviewed, monitored and, where appropriate, reported to the Audit and Risk Committee and the Executive.



Community Need

Identify and control strategic and operational risks to the Shire in a way that will minimise losses and maximize opportunities. The community expect the Shire to mitigate against risks that could impact the community and the services that Shire delivers.

Deliverables

1. Maintain a Strategic, Corporate and Operational Risk Register;
2. Provide quarterly risk reports to Audit Committee;
3. Review risk management process and benchmark against other LGAs.
4. Maintain business continuity arrangements

Benefits

The benefits of the Shire’s Risk Management Framework include to:

- Minimise financial and reputational risk
- Compliance with legislation;
- Provide an overview of the risk management processes;
- Define the key attributes and objectives for the Shire’s risk culture;
- Describe roles and responsibilities for managing risk; and
- Outline the process for reporting on risk and ongoing monitoring and review

Risk management creates value for a local government and its community and should contribute to the demonstrable achievement of objectives whether in strategic or project based initiatives or in normal/usual operations.

Community Engagement

Stakeholders

Council, Shire Officers, Community

Shire's Role

Provider

Engagement activities

Use the IPR reporting process to better demonstrate governance processes to the community

Location

Shire Wide

Project Details

| | | |
|---|--|--|
| <i>Responsible Directorate</i> Office of the Chief Executive | <i>Responsible Department</i> Governance and Executive Services | <i>Shire Service Projects Supports</i> Governance |
| <i>Funding Sources (To be confirmed)</i> | <i>Informing Plans</i> Risk Management Policy | <i>Link to the Strategic Community Plan</i> 4.3.2 |
| | | <i>GL Account(s)</i> |

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|--|--------------------------------|--|--------------------------------|--------------------------------|
| <i>Activity</i> | Develop | Review | Review | Review | Review |
| <i>Expenditure/Funding</i> | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Tasks</i> | 1. Review Strategic Risk Register; 2. Review business continuity arrangements to mitigate the effects of any future outbreak of Covid-19 | Review Strategic Risk Register | 1. Review Strategic Risk Register; 2. Review Risk Management Framework | Review Strategic Risk Register | Review Strategic Risk Register |

Coordinate regular reviews of Shire services and development of Service Delivery Plans



Coordinate reviews of services provided to community with the objective to ensure 'value for money' for ratepayers. Reviews will identify opportunities for: -Service and activity improvements; - Cost savings and income generation; - Service level optimisation; - Improved efficiency and resource usage.



Community Need

Costs for providing services and maintaining infrastructure have been increasing considerably faster than generated income. Given these pressures, local governments have embarked on formal reviews to ensure the services they provide are relevant to their communities and are financially sustainable in the long term. Service reviews aim to identifying opportunities for: Service and activity improvements; Cost savings and income generation; Service level optimisation; Improved efficiency and resource usage.

Deliverables

1. Annually review scheduled services
2. Identify Cost savings and income generation opportunities
3. Implement service and activity improvements

Benefits

Local government service provision has transformed significantly over recent decades. Local governments have moved beyond the traditional narrow emphasis on 'roads, rates and rubbish' towards broader objectives to promote the social, economic, environmental, and cultural wellbeing of communities. While some local government services have experienced higher demand from the community (such as sporting and cultural facilities), others have been subject to increased legislative requirements (such as asset management and strategic planning). The overall effect is that councils must provide a greater range of services while endeavouring to meet higher standards. These challenges have become increasingly difficult due to the financial pressures placed on local governments.

Community Engagement

Stakeholders
Shire service units, Directors

Shire's Role
Provider
Engagement activities

Location
Shire Wide

Project Details

Responsible Directorate
Office of the Chief Executive

Funding Sources (To be confirmed)

Responsible Department
Governance and Executive Services

Informing Plans
Workforce Management Plan, Budget

Shire Service Projects Supports
Office of the Chief Executive
Link to the Strategic Community Plan
4.3.3
GL Account(s)

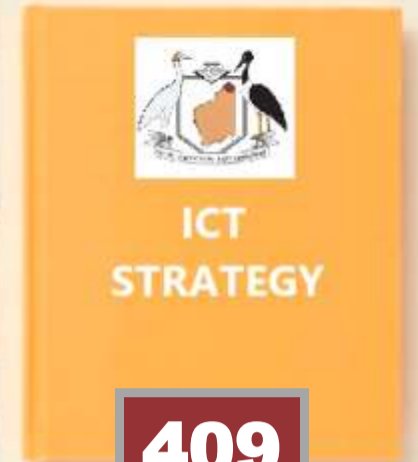
Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|--|---|------------------|------------------|------------------|
| Activity | Implement | Implement | Implement | Implement | Implement |
| Expenditure/Funding | \$0 | \$0 | \$0 | \$0 | \$0 |
| Tasks | Review: 1. Customer service requests; 2. Public access to landfill; 3. Event applications; 5. Public notices | Review: 1. Safety systems; 2. ICT requests; 3. Grass cutting; 4. Airport parking | Review: TBA | Review: TBA | Review: TBA |

ICT - Develop customer focused corporate administration software systems



Implement priority works associated with the adopted ICT Strategy to ensure that corporate administration management software systems provide an integrated customer focus solution that improves efficiency, effectiveness and productivity of Shire services. Including an Enterprise System, moving to cloud based services and improving connectivity between Shire sites.



Community Need

The level of customer service the Shire is able to offer to the community is currently limited by Shire's core business application, which is an old technology. In order to provide enhanced customer services this system needs to be upgraded to a modern customer focused solution.

Deliverables

1. Maintain and implement the Shire's ICT Strategy
2. Select and implement a new core business application/Enterprise System with greater customer focus
3. Adopt cloud based solutions where possible
4. Improve digital connectivity

Benefits

Online payments, Online customer accounts and information, Trackable customer requests. Improved connectivity between Shire operating sites.

Community Engagement

Stakeholders

Shire Officers, customers, ratepayers

Shire's Role

Provider

Engagement activities

Internal engagement with Shire Officers to assist with the identification of new/upgrade to Enterprise System

Location

Shire Wide

Project Details

Responsible Directorate
Corporate Services

Responsible Department
Information and Communications Technology

Shire Service Projects Supports
Information & Communications Tech

Funding Sources (To be confirmed)

Informing Plans
ICT Strategy

Link to the Strategic Community Plan
4.3.3

GL Account(s)
2140613

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|---|--|---|---------------------|---|
| Activity | Develop | Implement | Implement | Review | Implement |
| Expenditure/Funding | \$60,000 \$0 | \$400,000 \$0 | \$100,000 \$0 | \$100,000 \$0 | \$0 |
| Tasks | 1. Develop selection criteria for Enterprise System, identify and acquire suitable Enterprise System; 2. Transition to cloud services; 3. Explore Connectivity solutions between Shire sites. | 1. Implement new Enterprise System; 2. Implement Cloud solutions; 3. Explore Connectivity solutions between Shire sites. | Review corporate website with a focus on compliance and productivity gains. Explore possibilities for incorporating self-service / workflow into service offerings. | Review ICT Strategy | Implement ICT Strategy priority actions |

Establish, monitor and assess annual CEO performance expectations



Develop key performance indicators for the future to align CEO performance expectations with the organisation's strategic goals and community expectations. Assessing the performance of the CEO is the responsibility of Council.



Community Need

Ensure that the Shire management and administration are working towards meeting the needs of the community.

Deliverables

1. Annually set CEO key performance indicators;
2. Regularly monitor the performance of the CEO;
3. Annually assess the performance of the CEO and take action as required.

Benefits

Ensure that CEO performance expectations align with the organisation's strategic goals and community expectations.

Community Engagement

Stakeholders
Council, CEO

Shire's Role
Facilitator

Engagement activities

Council will consider the Community Scorecard survey results when setting key performance indicators

Location
Shire Wide

Project Details

Responsible Directorate
Office of the Chief Executive

Responsible Department
Governance and Executive Services

Shire Service Projects Supports
Governance

Funding Sources (To be confirmed)

Informing Plans
SCP, CBP, Community Scorecard

Link to the Strategic Community Plan
4.3.3

GL Account(s)

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|--|--|--|--|--|
| Activity | Develop | Develop | Develop | Develop | Develop |
| Expenditure/Funding | \$0 \$0 | \$0 | \$0 | \$0 | \$0 |
| Tasks | 1. Set key performance indicators; 2. Regularly monitor performance; 3. Assess performance | 1. Set key performance indicators; 2. Regularly monitor performance; 3. Assess performance | 1. Set key performance indicators; 2. Regularly monitor performance; 3. Assess performance | 1. Set key performance indicators; 2. Regularly monitor performance; 3. Assess performance | 1. Set key performance indicators; 2. Regularly monitor performance; 3. Assess performance |

Review and implement Workforce Management Plan



Review the 10 year Workforce Management Plan. Workforce planning enables the organisation to deliver its services effectively and ensure sustainability. Conduct an employee survey to provide feedback and assist with performance management and inform the review of the Workforce Management Plan.



Community Need

Local governments face increasing and diverse challenges in providing local services and facilities for their communities. To meet these challenges, local governments will need to have staff with appropriate knowledge, skills and expertise. Skills shortages in the local government sector and other sectors in this State and across Australia have highlighted the need for a concerted workforce planning effort.

Deliverables

1. Workforce Management Plan
2. Employee satisfaction survey
3. Skills and Training Matrix

Benefits

Workforce Planning is one of the four key components of the Integrated Planning and Reporting Framework and benefits the community by:

- responding quickly and more strategically to change by recognising emerging challenges
- improving efficiency, effectiveness and productivity by having employees with the right knowledge and skills and who are a good fit
- facilitating strategic staffing and planning for future workforce requirements by identifying these in a timely manner, monitoring staff separations and making arrangements to fill key vacancies
- strengthening the organisation's capacity to achieve the outcomes of the Strategic Community Plan.

Community Engagement

Stakeholders

Shire Officers, Council, Community

Shire's Role

Provider

Engagement activities

It is important that Workforce Planning involves the Council, all employees and other stakeholders, including unions and other professional organisations.

Location

Shire Wide

Project Details

Responsible Directorate
Office of the Chief Executive

Responsible Department
Human Resources and Work Health, Safety and Wellbeing

Shire Service Projects Supports
Human Resources

Funding Sources (To be confirmed)

Informing Plans
Workforce Management Plan, Strategic Community Plan, Long Term Financial Plan

Link to the Strategic Community Plan
4.3.4

GL Account(s)
2040256

Planned Activities and Tasks

| Year | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|----------------------------|--|-----|---|-----|--------------------------------------|-----|--|-----|--------------------------------------|-----|
| Activity | Implement | | Implement | | Implement | | Implement | | Implement | |
| Expenditure/Funding | \$5,000 | \$0 | | \$0 | \$5,000 | \$0 | | \$0 | \$5,000 | \$0 |
| Tasks | 1. Review WMP; 2. Conduct employee satisfaction survey; 3. Review and implement Shire Values | | 1. Implement actions arising from 2021 employee satisfaction survey | | Conduct employee satisfaction survey | | 1. Review Workforce Management Plan; 2. Implement actions arising from 2023 employee satisfaction survey | | Conduct employee satisfaction survey | |

Implement an OSH Management Plan to improve officer safety



Implement an Occupational Safety and Health (OSH) Management Plan and develop OSH systems to ensure that every employee works in an environment where every effort is made to prevent accidents, injury and disruption to employees' health from foreseeable work hazards. An OSH Management System will allow the Shire to demonstrate the effective management of health and safety to officers, contractors.



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Community Need

Reduced cost associated with accidents and incidents and workers' compensation claims and lower insurance premiums. greater productivity, higher performance and greater work participation and increased social inclusion in Shire workforce.

Deliverables

1. OSH Management Plan
2. Set annual OSH Objectives and Targets
3. Develop an OSH Management System
4. Develop a Employee Recognition System including Safety Awards

Benefits

The principle of the Shire is to ensure that every employee works in an environment where every effort is made to prevent accidents, injury and disruption to employees' health from foreseeable work hazards. The legislation applicable to OSH is the Occupational Safety and Health Act 1984 and Regulations 1996 and the Workers Compensation and Injury Management Act 1981 and Regulations 1982

Community Engagement

Stakeholders
Shire Officers

Shire's Role
Provider

Engagement activities

Engage with Officers to develop processes to every effort is made to prevent accidents, injury and disruption to health from foreseeable work hazards.

Location
Shire Wide

Project Details

Responsible Directorate
Office of the Chief Executive

Funding Sources (To be confirmed)

Responsible Department
Human Resources and Work Health, Safety and Wellbeing

Informing Plans
Worksafe improvement notices, Workforce Plan

Shire Service Projects Supports
Work Health, Safety and Wellbeing

Link to the Strategic Community Plan
4.3.4

GL Account(s)

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|--|---|--|--|--|
| <i>Activity</i> | Develop | Implement | Implement | Implement | Implement |
| <i>Expenditure/Funding</i> | \$2,500 \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Tasks</i> | 1. Review and update the OSH Management Plan; 2. Set annual OSH Objectives and Targets; 3. Develop an OSH Management System; | 1. Develop a Employee Recognition System including Safety Awards; 2. Set annual OSH Objectives and Targets; | Set annual OSH Objectives and Targets; | Set annual OSH Objectives and Targets; | Set annual OSH Objectives and Targets; |

Improve the management and life cycle cost of mobile plant



Ensure the Shire's plant, vehicles and other mechanical equipment is available in good working order so as to achieve the best cost benefits for the Shire.



Community Need

To ensure the Shire's plant, vehicles and other mechanical equipment is available in good working order so as to achieve the best cost benefit and levels of service delivery for the Shire.

Deliverables

1. Follow industry replacement guidelines and principles of life cycle costing to determine replacement requirements of plant and equipment.
2. Facilitate input from operator and maintenance team to ensure best application and use of plant.
3. Vehicle maintenance program that ensures maximum useful life and optimum replacement cycle.
4. Project 10 year plant replacement program for high value plant and equipment and review annually to ensure alignment with operational requirements.
5. Follow procurement and conduct rules to ensure fair and ethical processes are followed for plant replacement.

Benefits

Replacement periods will be set to provide the best economic turnover result for the Shire whilst also taking into account the Shire's operational requirements and funding resources.

New and Upgraded Assets

Prior to the purchase of any New Asset or the need to Upgrade, a comprehensive Business Case is to be developed to ensure that all relevant factors have been assessed prior to any approach to market.

Community Engagement

Stakeholders

Shire Officers, Councillors,

Shire's Role

Provider

Engagement activities

Engage with Officers to maintain modern, high quality cost effective vehicle, plant and equipment fleet to support the delivery of Shire services.

Location

Shire Wide

Project Details

Responsible Directorate
Corporate Services

Responsible Department
Financial Services

Shire Service Projects Supports
Purchasing, Procurement and Contra

Funding Sources (To be confirmed)

Informing Plans

10 Year Plant Replacement Program, Service delivery plans,

Link to the Strategic Community Plan
4.4.3

GL Account(s)
4140812

Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|--|---|--|---|---------|
| Activity | Review | Develop | Develop | Implement | |
| Expenditure/Funding | \$0 | \$15,000 | \$0 | \$0 | \$0 |
| Tasks | 1. Undertake Plant Audit and condition assessment; 2. Review Plant replacement program | 1. Develop improved cost reporting practices that include monthly and annual fleet cost reports and utilization reports; 2. Investigate fleet monitoring software | 1. Clarify and confirm fleet criticality and determine the required service levels; 2. Develop a plan to transition to an electric light vehicle fleet | transition to an electric light vehicle fleet | |

Review and implement Strategic Resource Plans



Strategic Resource Plans provide Council and the community with a picture of the Shire's long term financial and asset management circumstances and assists us to meet our Strategic Community Plan goals and outcomes. Strategic Resource Plans include financial and non-financial resources and includes the Long Term Financial Plan and Asset Management Plan. Strategic resource planning is a key element of the Integrated Planning and Reporting Framework.



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Community Need

Allows the Community to engage with Council on matters of priority and long term financial sustainability. Local governments are typically asset rich and income poor. Local government assets are typically long lived and therefore demand long term financial planning to deal with maintenance and eventual replacement.

Deliverables

Annually review:
 - Long Term Financial Plan
 - Asset Management Plan
 - Rating Stetting Policy

Develop an integrated Strategic Resource Plan incorporating the Long Term Financial Plan and Asset Management Plan.

Benefits

Strategic Resource Plans reflect the financial and non-financial resources required to achieve the strategic goals and aspirations in the Strategic Community Plan. Strategic Resource Plans benefit the Shire and its community by ensuring that the:
 Long Term Financial Plan to ensure:
 - Prudently manage financial risks relating to debt, assets and liabilities
 - Provide reasonable stability in the level of the rate burden
 - Consider the financial effects of Council decisions on future generations

Asset Management Plan to ensure:
 - Manage infrastructure to deliver a defined level of service and monitoring performance
 - Maintain and, where possible, improve assets into the future
 - Consider the full life cycle of assets
 - Forecast planned asset renewals
 - Managing risks associated with asset failures

Community Engagement

Stakeholders
 Shire Officers, Council, Community

Shire's Role
 Leader

Engagement activities
 Strategic Resource Plans must address and set out how best to meet the goals of the Strategic Community Plan within the Shire's resourcing capabilities. Engagement activities to include:
 - Community Scorecard Survey
 - Annual community engagement on the draft Annual Budget and Corporate Business Plan.

Location
 Shire Wide

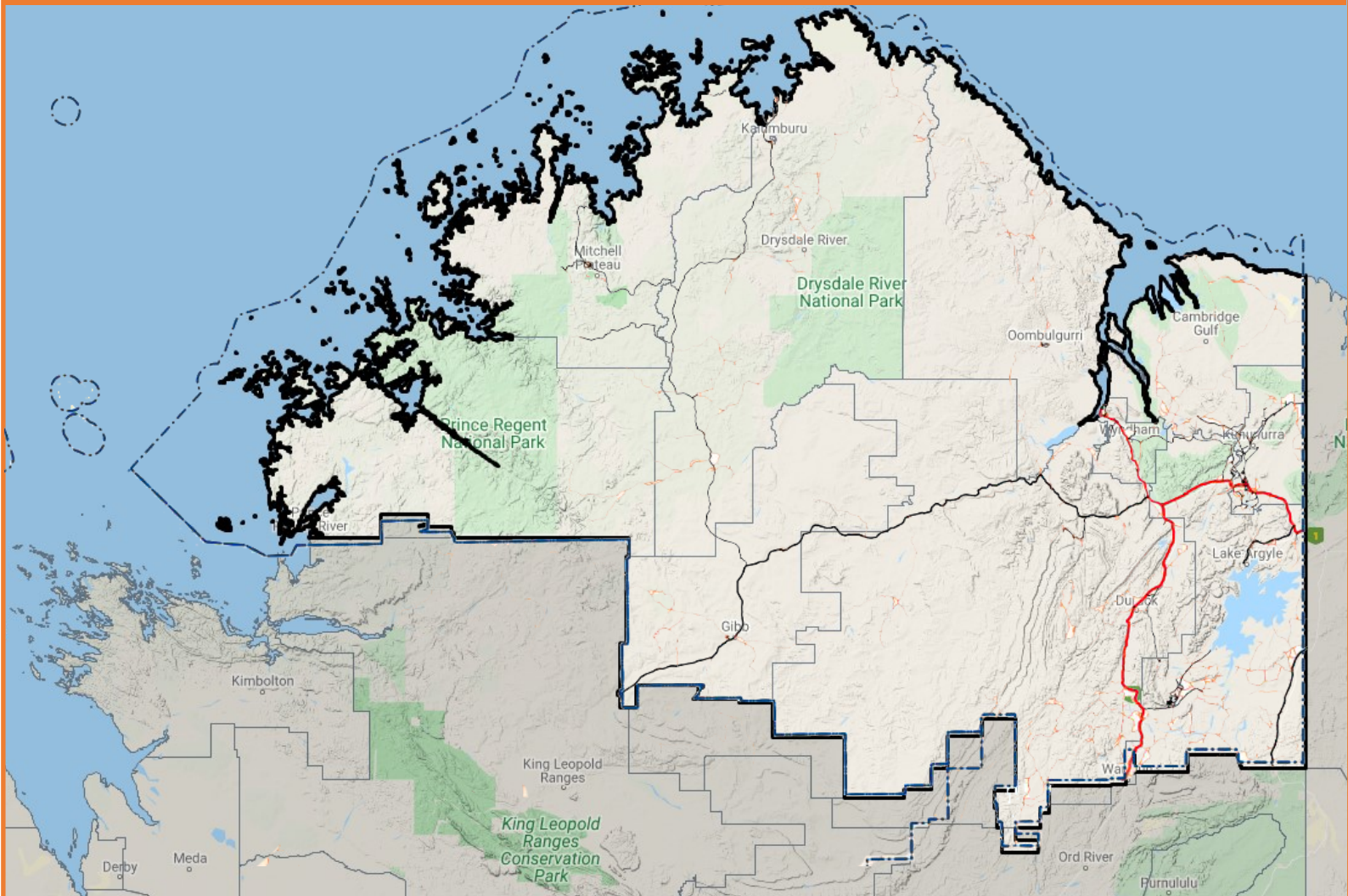
Project Details

| | | |
|--|---|--|
| <i>Responsible Directorate</i> Corporate Services | <i>Responsible Department</i> Financial Services | <i>Shire Service Projects Supports</i> Financial Management |
| <i>Funding Sources (To be confirmed)</i> | <i>Informing Plans</i> Workforce Plan, SCP, CBP | <i>Link to the Strategic Community Plan</i> 4.4.3 |
| | | <i>GL Account(s)</i> |

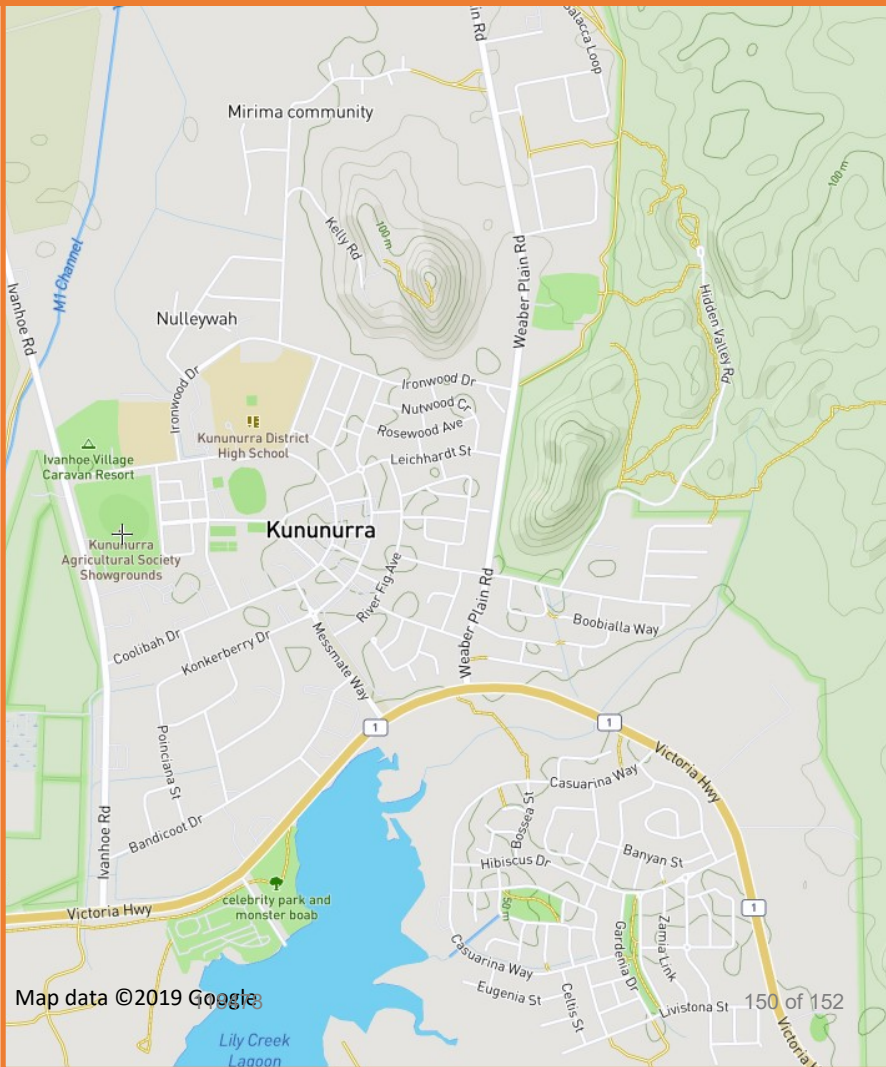
Planned Activities and Tasks

| Year | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----------------------------|--|--|--|--|--|
| Activity | Review | Review | Review | Review | Review |
| Expenditure/Funding | \$0 | \$0 | \$0 | \$0 | \$0 |
| Tasks | Annual review of: 1. Long Term Financial Plan; 2. Forward Capital Works Program; 3. Asset Management Plan | Annual review of: 1. Long Term Financial Plan; 2. Forward Capital Works Program; 3. Asset Management Plan | Annual review of: 1. Long Term Financial Plan; 2. Forward Capital Works Program; 3. Asset Management Plan | Annual review of: 1. Long Term Financial Plan; 2. Forward Capital Works Program; 3. Asset Management Plan | Annual review of: 1. Long Term Financial Plan; 2. Forward Capital Works Program; 3. Asset Management Plan |

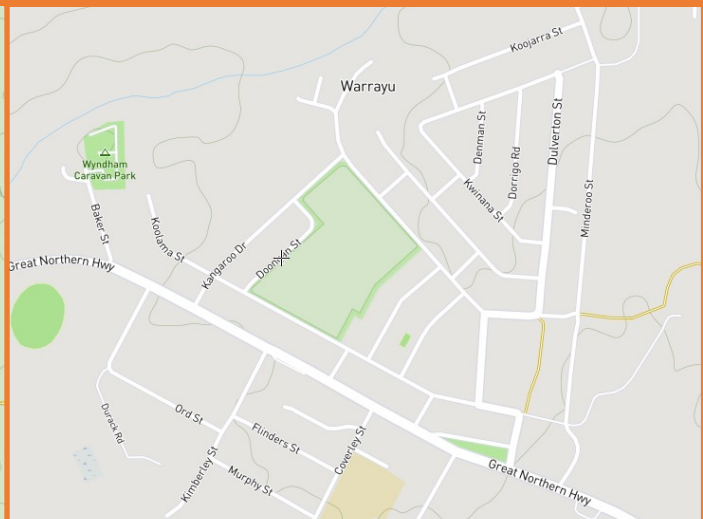
SHIRE OF WYNDHAM EAST KIMBERLEY



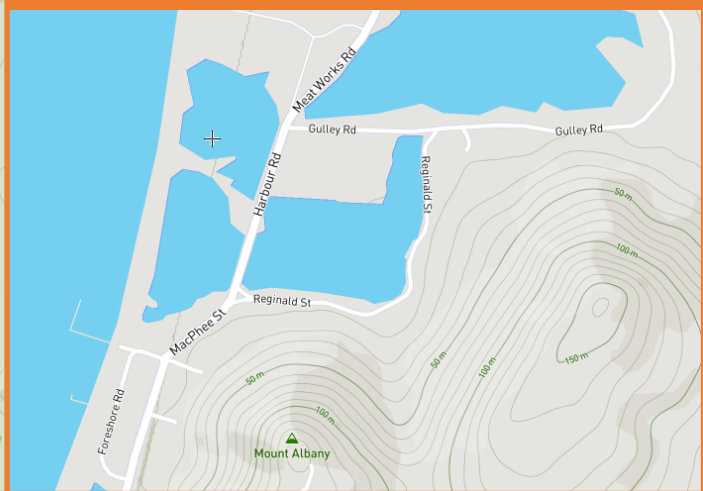
KUNUNURRA



WYNDHAM THREE MILE



WYNDHAM PORT



Informing Documents

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

| | |
|--|------|
| Strategic Community Plan 2017-2027 | 2017 |
| Long Term Financial Plan | 2017 |
| Asset Management Plan | 2017 |
| Five Year forward Capital Works Programs - extended | 2013 |
| Workforce Management Plan | 2017 |
| Integrated Planning and Reporting Framework | 2020 |
| Risk Management Framework | 2018 |
| Community Safety and Crime Prevention Plan | 2011 |
| Record Keeping Plan | 2012 |
| Local Planning Strategy | 2005 |
| Local Planning Scheme | 2019 |
| Kununurra Strategic Directions: Town Centre Development Plan & Strategic Land Use Plan | 2010 |
| Recreation and Open Space Action Plan* | |
| Arts and Culture * | |
| Youth Strategy * | |
| Community Engagement Strategy | 2014 |
| Disability Access and Inclusion Plan | 2018 |
| ICT Strategy | 2020 |
| Lake Kununurra and Lily Creek Lagoon - Vegetation Management Plan | 2008 |
| Lake Kununurra Foreshore and Aquatic Use Plan | 2011 |
| Waste Management Strategy | 2013 |
| Environmental Sustainability Strategy* | 2011 |
| Community Scorecard surveys | 2021 |
| East Kimberley Tourism Plan & Operational Marketing Plan 2022 | 2013 |
| Kimberley Regional Planning and Infrastructure Framework | 2014 |
| Kimberley Regional Strategic Framework for Young People | 2016 |
| Regional Waste Management Plan - Kimberley Region | 2013 |
| 2036 and beyond: A regional investment Blueprint for the Kimberley | 2015 |
| East Kimberley Regional Airport Master Plan | 2017 |
| Wyndham Place Planning - Tree Mile Streetscape Plan* | |
| Staff Housing Strategy* | |
| Service Delivery Plans* | |

* Plans in Draft

State Government Requirements

This Corporate Business Plan, together with the Strategic Community Plan, is the Shire’s plan for the future and has been prepared to achieve compliance with the Local Government (Administration) Regulations 1996. In the preparation of the annual budget the Shire is to have regard to the contents of the Plan for the Future in terms of Section 6.2(2) of the Local Government Act 1995.

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

CORPORATE BUSINESS PLAN

2021 - 2025



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EAST KIMBERLEY

