



SHIRE OF HALLS CREEK
Corporate Business Plan
2013-2017



SHIRE OF HALLS CREEK

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Introduction

Strategic Community Plan

The Shire of Halls Creek Strategic Community Plan 2013 was prepared following a period of community engagement to determine and set out the community's vision, aspirations and values cover for the next 10 years. Within the Strategic Community Plan strategic objectives were defined for economic, social, environment and civic leadership. Desired outcomes were developed for each strategic objective and strategies established to achieve each desired outcome.

Corporate Business Plan

Achieving the community's vision and Shire's strategic objectives requires development of actions to address each Strategy set out in the Strategic Community Plan. Careful operational planning and prioritisation is required due to the limited availability of resources. This planning process is formalised as a Corporate Business Plan.

The Corporate Business Plan 2013 – 2017, is to be reviewed annually to assess the progress of projects and realign actions and priorities with current information and funding availability.

The first year of the Corporate Business Plan is required to form the basis of the draft annual budget for consideration by the Council.

Linkage with other Plans

The Corporate Business Plan is informed by three other plans developed in response to the Department of Local Government's Integrated Planning and Reporting Framework. The Asset Management Plan, Long Term Financial Plan, and Workforce Plan inform the Council as to its resource options and financial circumstances.

Planning Framework

This Corporate Business Plan 2013 – 2017 together with the Strategic Community Plan is the Shire of Halls Creek's Plan for the Future and has been prepared to achieve compliance with the *Local Government (Administration) Regulations* 1996. Development of the plan has also been influenced by the Department of Local Governments Framework and Guidelines for Integrated Planning and Reporting.

State Government Requirements

Section 5.56 of the Local Government Act 1995, requires WA local governments to Plan for the Future of the district. Amendments made in August 2011 to the *Local Government (Administration) Regulations* 1996 state a Strategic Community Plan and Corporate Business, together form a Plan for the Future of a district in accordance with section 5.56.

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

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



Vision and Values

The Shire's Strategic Community Plan 2013 sets out the community's vision, values and aspirations. The Corporate Business Plan aims to fulfil the strategic direction set by Council and progress the Council's vision while keeping with the communities aspiration and values.

Vision

“The Shire of Halls Creek town and remote communities are economically diverse, caring, and proactive with a strong sense of responsibility and pride.”

Aspirations or Values

- Respect for, and engagement with the traditional owners of the land.
- Social inclusiveness.
- Community involvement.
- Positive mindset.
- Respect for the Environment, Cultures and Sustainable Practices.
- Access and Equity.
- Mutual Responsibility and Respect.
- Celebration.
- Collaboration, Partnership and Networking.
- Asset and Opportunity Focus.
- Commitment to Excellence in Performance and Customer Services.



Measuring Outcomes

Objectives have been defined in the Strategic Community Plan for each of the four key areas of community interest being social, economic, environmental and civic leadership. Key performance indicators have been determined for each desired outcome to provide an indication of whether the outcomes are being achieved.

Economic Objective: Our town and remote communities are prosperous and viable.

Outcomes	Key Indicators
To develop, retain, expand and diversity local enterprise throughout the Shire.	Number of business licences.
To increase the number of tourism businesses and range of tourist products and facilities, and raise the recognition of Halls Creek as a significant tourism centre.	Tourism numbers.
To increase the number, quality and variety of employment and on-the-job training opportunities for local residents and skilled staff.	The number of traineeships offered and training programs available.
To increase the number of skilled and experienced staff to meet the Shire's local employment needs.	Number of skilled staff engaged.
Sealing of the Tanami Road.	Length sealed.
Roads are maintained to a standard that meets the economic needs of local and regional economy.	Length of road trafficable by 2WD.

Social Objective: Vibrant and connected communities. We support cultural and language diversity.

Outcomes	Key Indicators
The quantity, quality, suitability and affordability of local housing options are increased.	Number building licenses issued.
The capacity and range of comprehensive, culturally relevant and quality community services are improved.	Community satisfaction levels.
The quality of education and training opportunities (early Childhood) are improved.	Community satisfaction levels.
To recognise and importance of Aboriginal land, language and culture to social, emotional and economic well-being.	Community satisfaction levels.
Our community has access to a wide range of passive and active recreation, cultural and sporting facilities, events, clubs and opportunities.	Number of events held. Number of facilities available.
Maintain a safe community and reduce crime levels.	Crime Statistics.
Our people are empowered with a strong sense of social responsibility and community interdependence.	Volunteers levels.
Our community has access to appropriate transport network and services.	Community satisfaction.
Improve access to communication technology.	Level of internet coverage and speed.



Measuring Outcomes

Environment Objective: Working together to care for country. Respecting the natural and built environment.

Outcomes	Key Indicators
Our natural and built environment is preserved and enhanced to ensure it is ecologically sustainable, healthy, clean and safe, as an asset to the community.	Community satisfaction.
Efficient and effective waste management.	Percentage of waste diverted from land fill.
Halls creek is an attractive, comfortable and welcoming place to live and visit.	Community satisfaction.
Caring for Country be an integral part of the Shire's natural and built environment.	Community satisfaction.

Civic Leadership Objective: Working together to strengthen leadership and effective governance.

Outcomes	Key Indicators
Capacity for effective governance is established, maintained and enhanced.	Community satisfaction.
Seek funding to achieve the desired outcomes of this plan.	Funding levels
A strong and professional developed Council providing effective advocacy for the Shire's interest.	Community satisfaction.
A well informed and engaged community that actively participates.	Community participation levels.
A local government that is respected and accountable.	Community satisfaction.
Improved regional partnerships and effective collaboration to enhance service delivery.	Level of regional service provided.
Improved business planning and performance.	Level of planning and performance
Quality Staff.	Number of KPI's achieved.



Informing Strategies

Asset Management Plan

The Shire has developed an initial Asset Management Plan for major classes of assets in accordance with Council's Asset Management Policy. The Asset Management Plan forms a component of an overall Asset Management Strategy which addresses the Shire's current asset management processes and sets out the steps required to continuously improve the management of Shire controlled assets.

Capital renewal requirements stated within the Asset Management Plan have been included to the extent the financial and workforce resources are available to enable the renewals to occur. Capital renewals and new capital works included within the scope of this plan are detailed in Appendix A.

Workforce Plan

The workforce plan provides the workforce management and resource strategies necessary to deliver the objectives, outcomes and strategies of the Shire's Strategic Community Plan.

Workforce issues have been considered during the development of this Corporate Business Plan and the financial impacts of the workforce plan captured within the Long Term Financial Plan. The combination of workforce and financial constraints has influenced the prioritisation of actions within this Plan. The financial impacts of the Workforce Plan are included in the costs of additional operating activities within the plan.

Long Term Financial Plan

The Shire of Halls Creek is planning for a positive and sustainable future. The Shire seeks to maintain, and where possible, improve service levels into the future while maintaining a healthy financial position.

During the development of this Corporate Business Plan the Long Term Financial plan was updated to confirm the financial capability to undertake the planned actions and to ensure it remains integrated with this plan. The results of this update are reflected within the Forecast Statement of Funding provided within this document.



Service Delivery

The Shire of Halls Creek delivers services to its community in line with the Strategic Community Plan 2013 under reporting Programs defined by the Local Government (Financial Management) Regulations 1996. The Shire services and their associated Strategies have been listed under each Program with the colour of the strategy aligned to the colour represented in the Shire's Strategic Community Plan.

Program	Shire Services	Strategies in the Strategic Community Plan
Governance	Advocacy	1.1.1♦ 1.2.1♦ 1.2.4♦ 1.2.5♦ 1.2.6♦ 1.2.7♦ 1.3.1♦ 1.3.2♦ 1.3.3♦ 1.3.4♦ 1.4.3♦ 1.6.5♦ 1.7.1♦ 1.8.1♦ 1.8.2♦ 1.9.2 2.1.10♦ 2.5.4 3.1.7♦ 3.3.1 4.1.1♦ 4.2.1♦ 4.2.2♦ 4.2.3♦ 4.2.4♦ 4.3.4
	Council's customer service	4.5.5
	Council elections	4.3.5
	Council leadership	4.3.1♦ 4.3.2♦ 4.3.3♦ 4.5.1♦ 4.5.2♦ 4.5.4♦ 4.5.6♦ 4.7.2♦ 4.7.4
	Indigenous relations	1.1.3♦ 1.4.1♦ 1.4.2♦ 1.4.4♦ 1.4.5 2.1.6♦ 2.1.7♦ 2.1.8♦ 2.1.9♦ 2.1.10♦ 2.3.1♦ 2.3.6♦ 2.4.1 3.1.7 4.1.3♦ 4.3.5♦ 4.4.3♦ 4.4.4♦ 4.4.5♦ 4.8.5
	Regional collaboration	1.2.8♦ 1.1.4♦ 1.1.3♦ 1.4.4♦ 1.4.5♦ 1.5.3 4.1.2♦ 4.3.3♦ 4.6.1♦ 4.6.2♦ 4.6.3
Law, order, public safety	Crime prevention	1.6.1♦ 1.6.2♦ 1.6.3
	Ranger services	1.6.1♦ 1.4.6 3.1.4♦ 3.1.5 4.5.3
Health	Pest control	3.1.6
Education and Welfare	Education, Training and Childcare Services	1.3.1♦ 1.3.2♦ 1.3.3♦ 1.3.4♦ 1.3.5 2.3.2♦ 2.3.3♦ 2.3.4♦ 2.3.5♦ 2.3.6♦ 2.4.2
	Youth Services	1.2.2
Housing	Employee housing	1.1.2 4.8.3
Community amenities	Community engagement/support	1.2.1♦ 1.2.3♦ 1.2.5♦ 1.4.1♦ 1.4.2♦ 1.4.3♦ 1.4.4♦ 1.4.5♦ 1.4.6♦ 1.8.8 2.1.6♦ 2.5.3 4.3.5♦ 4.4.1♦ 4.4.2
	Environmental Health	1.2.3♦ 1.2.7♦ 1.2.8 3.1.6♦ 3.1.3♦ 3.1.4♦ 3.1.6
	General waste services	3.2.1♦ 3.2.2♦ 3.2.3
	Town planning	1.1.4
	Townscape presentation/Landscaping	3.1.1♦ 3.1.2♦ 3.3.1♦ 3.3.2
	Cemetery	3.3.3
	Community Buildings	2.2.2
	Public Toilets	3.3.3



Service Delivery

Program	Shire Services	Strategies in the Strategic Community Plan
Recreation and culture	Recreation Services	1.5.1♦ 1.5.2♦ 1.5.3 4.1.2
	Libraries	3.3.3
	Playgrounds/Skate Parks	3.3.3
	Sporting Facilities/Swimming Pools	1.5.1
Transport	Asset and infrastructure maintenance	1.1.2 3.1.3 4.5.3.
	Airport	1.8.6♦ 1.8.7
	Roadworks	1.8.1♦ 1.8.2♦ 1.8.3♦ 1.8.4♦ 1.8.5 2.5.1♦ 2.5.2♦ 2.5.3♦ 2.5.4♦ 2.5.5♦ 2.6.1♦ 2.6.2♦ 2.6.3♦ 2.6.4♦ 2.6.5
	Street Lighting	1.6.4♦ 1.6.5
	Verges and footpaths	1.6.4♦ 1.6.5
	Economic services	Building control
Economic development	1.3.5♦ 1.3.2 2.1.1♦ 2.1.2♦ 2.1.5♦ 2.1.6♦ 2.1.7♦ 2.1.8♦ 2.1.9♦ 2.3.2♦ 2.5.4♦ 2.5.5♦ 2.1.3♦ 2.1.6	
Tourism management	2.2.1♦ 2.2.4 3.3.3♦ 3.3.4	
Visitor Centre	1.9.3 2.2.3	
Other property and services	Financial management	4.5.3♦ 4.7.1♦ 4.7.3♦ 4.7.4♦ 4.8.4
	Long term planning	2.6.4♦ 2.6.5♦ 2.5.2



Forecast Statement of Funding

The following Forecast Statement of Funding (operations) is extracted from the Long Term Financial Plan to provide an indication of the net funding available from operational activities. The forecast statement should be read in conjunction with the overall Long Term Financial Plan and its underlying assumptions and predictions.

	2013-14	2014-15	2015-16	2016-17
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenues				
Rates	\$1,851,168	\$1,965,941	\$2,087,829	\$2,217,275
Operating grants, subsidies and contributions	\$7,716,144	\$7,899,079	\$8,151,848	\$8,412,705
Profit on asset disposal	\$0	\$0	\$0	\$0
Fees and charges	\$1,156,195	\$1,227,878	\$1,304,011	\$1,384,860
Service charges	\$18,112	\$18,691	\$19,289	\$19,906
Interest earnings	\$191,023	\$166,250	\$156,252	\$125,338
Other revenue	\$64,654	\$66,724	\$68,857	\$71,063
	\$10,997,296	\$11,344,563	\$11,788,086	\$12,231,147
Expenses				
Employee costs	(\$4,005,651)	(\$4,182,071)	(\$4,266,483)	(\$4,452,526)
Materials and contracts	(\$5,475,773)	(\$5,463,465)	(\$5,624,383)	(\$5,745,266)
Utility charges (electricity, gas, water etc.)	(\$435,420)	(\$449,355)	(\$463,735)	(\$478,573)
Depreciation on non-current assets	(\$3,476,161)	(\$3,741,014)	(\$3,908,826)	(\$4,102,626)
Loss on asset disposal	\$0	\$0	\$0	\$0
Interest expense	(\$88,674)	(\$114,231)	(\$136,212)	(\$124,645)
Insurance expense	(\$434,766)	(\$448,681)	(\$463,038)	(\$477,859)
Other expenditure	(\$328,487)	(\$338,998)	(\$349,845)	(\$361,042)
	(\$14,244,932)	(\$14,737,815)	(\$15,212,522)	(\$15,742,537)
	(\$3,247,636)	(\$3,393,252)	(\$3,424,436)	(\$3,511,390)
Funding Position Adjustments				
Depreciation on non-current assets	\$3,476,161	\$3,741,014	\$3,908,826	\$4,102,626
Net profit and losses on disposal	\$0	\$0	\$0	\$0
Movement in employee benefit provisions	\$0	\$0	\$0	\$0
Write-off of assets	\$0	\$0	\$0	\$0
Net Funding From Operational Activities	\$228,525	\$347,762	\$484,390	\$591,236



Forecast Statement of Funding

The following capital and financing activity portion of the Forecast Statement of Funding is extracted from the Long Term Financial Plan to provide an indication of the source and application of funds for the capital program. The forecast statement should be read in conjunction with the overall Long Term Financial Plan and its underlying assumptions and predictions.

	2013-14	2014-15	2015-16	2016-17
Net Funding From Operational Activities	\$228,525	\$347,762	\$484,390	\$591,236
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Proceeds on disposal	\$293,340	\$82,372	\$350,929	\$253,957
Non-operating grants, subsidies and contributions	\$3,283,043	\$7,376,600	\$1,923,715	\$2,203,914
Outflows				
Purchase of land held for resale	\$0	\$0	\$0	\$0
Purchase of property plant and equipment	(\$1,178,056)	(\$4,623,753)	(\$1,541,357)	(\$1,235,652)
Purchase of infrastructure	(\$3,038,043)	(\$4,253,600)	(\$1,657,922)	(\$1,855,095)
Net Funding From Capital Activities	(\$639,716)	(\$1,418,381)	(\$924,635)	(\$632,876)
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
Transfer from reserves	\$654,216	\$523,753	\$791,357	\$568,307
New borrowings	\$0	\$1,000,000	\$0	\$0
Self supporting loan	\$0	\$0	\$0	\$0
Outflows				
Transfer to reserves	(\$158,785)	(\$323,789)	(\$173,084)	(\$347,057)
Advances to community groups	\$0	\$0	\$0	\$0
Repayment of past borrowings	(\$84,240)	(\$129,345)	(\$178,028)	(\$179,610)
Net Funding From Financing Activities	\$411,191	\$1,070,619	\$440,245	\$41,640
Estimated Surplus/(Deficit) July 1 B/Fwd	\$0	\$0	\$0	\$0
Estimated Surplus/(Deficit) June 30 C/Fwd	\$0	\$0	\$0	\$0



Additional Operating Activities (Recurrent)

A number of additional actions are forecast to be undertaken during the life of the plan which result in additional recurring operating expenditure or revenue. The additional activities are summarised below along with an indication of the forecast expenditure extracted from the Long Term Financial Plan.

Strategy Ref	Strategies	Action Ref	Actions	Additional Recurring Expenditure			
				2013-14	2014-15	2015-16	2016-17
1.2.2	Support youth services, subject to adequate funding	1.2.2.2	Provide youth services where funding is available	\$400,000	\$412,800	\$426,010	\$439,642
1.4.1	Build an Arts Centre	1.4.1.4	Maintain Arts Centre	\$27,000	\$27,864	\$28,756	\$29,676
2.3.2	Support local on the job training providers and programs	2.3.2.1	Continue to provide on the job training opportunities within the Shire	\$20,000	\$20,640	\$21,300	\$21,982
2.3.6	Other in-principle support to local Aboriginal organisations who wish to develop appropriate courses and strategies related to cultural competency	2.3.6.1	Other in-principle support to local Aboriginal organisations who wish to develop appropriate courses and strategies related to cultural competency	\$10,000	\$10,320	\$10,650	\$10,991
2.5.1	Lobby state and federal government for political support and funding	2.5.1.1	Lobby state and federal government for political support and funding	\$25,000	\$25,800	\$26,626	\$27,478
2.5.3	Formalise a Tanami Road Sealing support network with relevant stakeholders	2.5.3.2	Maintain membership	\$10,000	\$10,320	\$10,650	\$10,991
3.1.5	Implement mosquito control and awareness campaigns	3.1.5.2	Implement mosquito control and awareness campaigns	\$5,000	\$5,160	\$5,325	\$5,495
3.1.6	Promote a high level of community awareness and participation in the protection of the natural environment, including waterways	3.1.6.1	Regularly inform the public of the environmental initiatives that are underway	\$5,000	\$5,160	\$5,325	\$5,495
3.3.3	Improve public amenities	3.3.3.2	Maintain public toilets	\$70,000	\$72,240	\$74,552	\$76,938
4.3.1	Provide professional development opportunities for Councillors and encourage them to participate	4.3.1.1	Maintain a high level of Council Member induction, training and knowledge	\$10,000	\$10,320	\$10,650	\$10,991
4.3.2	Provide team building activities with the Councillors and Senior Managers	4.3.2.1	Hold an annual team development activity for Councillors and Senior Managers	\$5,000	\$5,160	\$5,325	\$5,495
Total				\$587,000	\$605,784	\$625,169	\$645,174



Additional Operating Activities (Non-Recurrent)

A number of additional actions are forecast to be undertaken during the life of the plan which result in additional non-recurring operating expenditure or revenue. The additional activities are summarised below along with an indication of the forecast expenditure.

Strategy Ref	Strategies	Action Ref	Actions	Additional Non Recurring Expenditure			
				2013-14	2014-15	2015-16	2016-17
1.1.2	Build Shire staff housing and renew existing housing stock	1.1.2.1	Prepare and continuously improve a Buildings Asset Management Plan	\$76,000	\$64,000	\$50,000	\$71,000
1.1.3	Collaborate with the other Kimberley region local governments with respect to housing issues and projects	1.1.3.1	Continue to lobby within the Regional Group for better management, and achievement of outcomes	\$55,000	\$55,000	\$55,000	\$0
1.2.2	Support youth services, subject to adequate funding	1.2.2.1	Conduct a Youth Needs Study	\$5,000	\$0	\$0	\$0
1.2.3	Deliver environmental health programs to the community, subject to continued funding	1.2.3.1	Continue to deliver environmental health programs to the community including dog health, health, mosquito control and tic spraying	\$50,000	\$0	\$0	\$0
1.6.1	Ensure local laws are appropriate and enforced	1.6.1.3	Develop and implement relevant programs to encourage compliance with local laws	\$10,000	\$0	\$0	\$0
1.6.2	Encourage programs which encourage safer communities, such as neighbourhood watch and the night patrols	1.6.2.1	Maintain Community Safety Plan	\$12,000	\$0	\$0	\$0
		1.6.2.2	Maintain Disability Access Inclusion Plan	\$7,000	\$0	\$0	\$0
1.9.1	Review sub-division requirements to ensure provision is made for new communications technology	1.9.1.1	Update planning policies and strategies to incorporate new communications and technology requirements	\$5,000	\$0	\$0	\$0
2.5.2	Update the economic impact study to demonstrate the economic benefits of sealing the Tanami Road	2.5.2.1	Regularly review and update assumptions and forecasts of economic impact study	\$10,000	\$0	\$10,000	\$0
3.1.4	Enforce local and statutory laws in relation to animal control, illegal camping and litter	3.1.4.1	Develop and implement relevant programs to encourage compliance with local laws	\$10,000	\$0	\$0	\$0
4.4.4	Ensure cultural and linguistically appropriate communications	4.4.4.1	Develop strategy for linguistically appropriate communications	\$0	\$10,000	\$0	\$0
4.7.1	Implement the Integrated Planning and Reporting Framework, and commit to its continuous improvements	4.7.1.2	Review Strategic Community Plan to ensure relevance to the Community	\$30,000	\$0	\$20,000	\$0
		4.7.1.3	Implement and review Workforce Plan	\$102,000	\$153,000	\$109,000	\$162,000
		4.7.1.4	Implement and improve Asset Management Plan	\$35,000	\$0	\$25,000	\$35,000
4.7.3	Document all systems and procedures	4.7.3.1	Document all systems and procedures	\$40,000	\$40,000	\$0	\$0
Total				\$447,000	\$322,000	\$269,000	\$268,000



Capital Program

A number of additional actions are forecast to be undertaken during the life of the plan which result in additional Capital expenditure. The additional activities are summarised below along with an indication of the forecast capital expenditure extracted from the Long Term Financial Plan .

Strategy Ref	Strategies	Action Ref	Actions	Additional Capital Expenditure			
				2013-14	2014-15	2015-16	2016-17
1.1.2	Build Shire staff housing and renew existing housing stock	1.1.2.2	Construct new staff housing	\$757,000	\$964,000	\$750,000	\$850,000
1.8.3	Maintain and renew roads and ancillary infrastructure in accordance with the Shire Asset Management Plan	1.8.3.2	Renew Roads Assets in line with Asset Management Plan	\$1,239,000	\$3,908,800	\$1,318,522	\$1,502,195
		1.8.3.3	Upgrade Footpath Assets in line with Asset Management Plan	\$646,000	\$334,800	\$329,400	\$342,900
1.8.6	Undertake feasibility studies on the expansion of the airport	1.8.6.2	Expand Airport where economically feasible	\$1,143,043	\$0	\$0	\$0
3.3.5	Recognise Aboriginal heritage and history of the region with signage of Aboriginal Name of places	3.3.5.1	Recognise Aboriginal heritage and history of the region with signage of Aboriginal Name of places	\$10,000	\$10,000	\$10,000	\$10,000
4.5.6	Provide effective administration of Council committee	4.5.6.2	Upgrade or construct new Administration Centre	\$0	\$3,500,000	\$0	\$0
4.7.1	Implement the Integrated Planning and Reporting Framework, and commit to its continuous improvements	4.7.1.6	Renew assets in line with Asset Management Plan	\$421,056	\$159,753	\$791,357	\$385,652
Total				\$4,216,099	\$8,877,353	\$3,199,279	\$3,090,747



Social Objective

Vibrant and connected communities. We support cultural diversity and language diversity

The following tables reflect the future actions to be undertaken to each strategy. The prioritisation of the actions is reflected by the square indicating when the action is planned to be undertaken, with completed strategies omitted from the plan. The arrow in Column '2017 onwards' represents actions planned to commence or continue to occur in the years beyond the term of the plan.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2013-14	2014-15	2015 -16	2016-17	2017 Onwards
The quantity, quality, suitability and affordability of local housing options are increased	1.1.1	Advocate for an increase in the quantity, quality, suitability and affordability of local housing options	1.1.1.1	Advocate for a increase in the quantity, quality, suitability and affordability of local housing options	Operating	■	■	■	■	→
	1.1.2	Build Shire staff housing and renew existing housing stock	1.1.2.1	Prepare and continuously improve a Buildings Asset Management Plan	Capital	■	■	■	■	→
			1.1.2.2	Construct new staff housing	Capital	■	■	■	■	→
	1.1.3	Collaborate with the other Kimberley region local governments with respect to housing issues and projects	1.1.3.1	Continue to lobby within the Regional Group for better management, and achievement of outcomes	Operating	■	■	■	■	→
The capacity and range of comprehensive, culturally relevant and quality community services are improved	1.2.1	Advocate for the provision of appropriate community services, subject to funding	1.2.1.1	Advocate for the provision of appropriate community services, subject to funding	Operating	■	■	■	■	→
	1.2.2	Support youth services, subject to adequate funding	1.2.2.1	Conduct a Youth Needs Study	Operating	■				
			1.2.2.2	Provide youth services where funding is available	Operating	■	■	■	■	→
	1.2.3	Deliver environmental health programs to the community, subject to continued funding	1.2.3.1	Continue to deliver environmental health programs to the community including dog health, health, mosquito control and tic spraying	Operating	■	■	■	■	→
1.2.4	Participate in interagency groups and committees, as appropriate to lobby for improved services	1.2.4.1	Participate in interagency groups and committees, as appropriate to lobby for improved services	Operating	■	■	■	■	→	



Social Objective

Vibrant and connected communities. We support cultural diversity and language diversity

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2013-14	2014-15	2015 -16	2016-17	2017 Onwards
The capacity and range of comprehensive, culturally relevant and quality community services are improved (Cont'd)	1.2.5	Advocate for improved coordination, promotion and access to appropriate counselling services	1.2.5.1	Advocate for improved coordination, promotion and access to appropriate counselling services	Operating	■	■	■	■	→
	1.2.6	Lobby for a men's safe house	1.2.6.1	Lobby for a men's safe house	Operating			■		
	1.2.7	Promote awareness of healthy personal lifestyles	1.2.7.1	Promote awareness of healthy personal lifestyles	Operating	■	■	■	■	→
	1.2.8	Consider partnership with other agencies, to promote healthy personal lifestyles	1.2.8.1	Engage with relevant stakeholders	Operating	■	■	■	■	→
The quality of education and training opportunities (early childhood) are improved	1.3.1	Advocate for the establishment of a home work centre	1.3.1.1	Advocate for the establishment of a home work centre	Operating	■	■	■	■	→
	1.3.2	Advocate for effective outcomes from job service agencies	1.3.2.1	Advocate for effective outcomes from job service agencies	Operating	■	■	■	■	→
	1.3.3	Advocate for a student hostel	1.3.3.1	Lobby relevant stakeholders	Operating	■	■	■	■	→
	1.3.4	Advocate for quality early childhood services	1.3.4.1	Lobby relevant stakeholders	Operating	■	■	■	■	→
	1.3.5	Support local on the job training providers and programs	1.3.5.1	Lobby relevant stakeholders	Operating	■	■	■	■	→
To recognise the importance of Aboriginal land, language and culture to social, emotional and economic well-being	1.4.1	Build and Arts Centre	1.4.1.3	Design and Construct Arts Centre	Capital	■				
			1.4.1.4	Maintain Arts Centre	Operating	■	■	■	■	→
	1.4.2	To recognise the importance of Aboriginal land, language and culture to social, emotional and economic well-being	1.4.2.1	Provide support to the Yarliyl Aboriginal Corporation as identified in the MOU to develop their own capacity	Operating	■	■	■	■	→
	1.4.3	Advocate for and promote well-being of elderly	1.4.3.1	Advocate for and promote well-being of elderly	Operating	■	■	■	■	→
1.4.4	Develop and maintain working relationships with relevant organisations, committees and stakeholders	1.4.4.1	Develop and maintain working relationships with relevant organisations, committees and stakeholders	Operating	■	■	■	■	→	



Social Objective

Vibrant and connected communities. We support cultural diversity and language diversity

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2013-14	2014-15	2015 -16	2016-17	2017 Onwards
To recognise the importance of Aboriginal land, language and culture to social, emotional and economic well-being (Cont'd)	1.4.5	Advocate and support the COAG Remote Service delivery trial site to ensure that the State and Federal Government programs are driven by priorities that are identified by the local community	1.4.5.1	Continue to provide feedback to State and Federal government	Operating	■	■	■	■	→
	1.4.6	Where possible consider relevant working relationships, such as fire management, emergency management and tourism opportunities Support the development of the ranger programs	1.4.6.1	Advocate with relevant stakeholders	Operating	■				
Our community has access to a wide range of passive and active recreation, cultural and sporting facilities, events, clubs and opportunities	1.5.1	Investigate alternative models for operation and management of the Halls Creek Aquatic and Recreation Centre	1.5.1.1	Obtain and consider management models for Aquatic and Recreation Centres from other Local Governments	Operating		■			
	1.5.2	Develop and implement a sport and recreation plan	1.5.2.1	Develop and implement a sport and recreation plan	Operating					→
	1.5.3	Support the club development officer program to develop local clubs	1.5.3.1	Continue to provide assistance to the club development officer program	Operating	■	■	■	■	→
Maintain a safe community and reduce crime levels	1.6.1	Ensure local laws are appropriate and enforced	1.6.1.1	Review Local Laws periodically	Operating					→
			1.6.1.2	Staff are trained appropriately in enforcement of local laws	Operating	■	■	■	■	→
			1.6.1.3	Develop and implement relevant programs to encourage compliance with local laws	Operating	■	■	■	■	→
	1.6.2	Encourage programs which encourage safer communities, such as neighbourhood watch and the night patrols	1.6.2.1	Maintain Community Safety Plan	Operating	■				
			1.6.2.2	Maintain DAIP	Operating	■				



Social Objective

Vibrant and connected communities. We support cultural diversity and language diversity

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2013-14	2014-15	2015 -16	2016-17	2017 Onwards
Maintain a safe community and reduce crime levels (Cont'd)	1.6.3	Review and update the Crime Prevention Plan	1.6.3.1	Review and update the Community Safety Plan	Operating	■				
	1.6.4	Subject to funding, provide more streetlights and footpaths	1.6.4.1	Include streetlights and footpaths in Road Asset Management Plan	Capital	■				
			1.6.4.2	Cost Benefit analysis of replacing streetlighting with energy efficient lighting	Capital					
			1.6.4.3	Lobby for funding to provide/renew streetlights and footpaths	Operating	■	■	■	■	→
	1.6.5	Assist town and remote communities to lobby for funding for streetlights, footpaths and signage	1.6.5.1	Meet with relevant stakeholders Advocate on behalf of communities	Operating	■	■	■	■	→
Our people are empowered with a stronger sense of social responsibility and community interdependence	1.7.1	Volunteers continued to be encouraged, acknowledged and supported	1.7.1.1	Review volunteer administration strategy and associated procedures	Operating	■				
Our community has access to appropriate transport networks and services	1.8.1	Lobby for increased state and federal government for funding for road networks	1.8.1.2	Lobby relevant stakeholders	Operating	■	■	■	■	→
	1.8.2	Lobby State Government to allow Shire input on road funding allocations	1.8.2.1	Lobby relevant stakeholders	Operating	■	■	■	■	→
	1.8.3	Maintain and renew roads and ancillary infrastructure in accordance with the Shire Asset Management Plan	1.8.3.1	Implement Roads Asset Management Plan	Capital	■	■	■	■	→
			1.8.3.2	Renew Roads Assets in line with Asset Management Plan	Capital	■	■	■	■	→
			1.8.3.3	Upgrade Footpath Assets in line with Asset Management Plan	Capital	■	■	■	■	→



Social Objective

Vibrant and connected communities. We support cultural diversity and language diversity

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2013-14	2014-15	2015 -16	2016-17	2017 Onwards
Our community has access to appropriate transport networks and services (Cont'd)	1.8.4	Seek funding for the sealing and upgrading the major arterial road network	1.8.4.1	Lobby relevant stakeholders	Operating	■	■	■	■	→
	1.8.6	Undertake feasibility studies on the expansion of the airport	1.8.6.2	Expand Airport where economically feasible	Capital	■				
	1.8.8	Encourage the establishment of local and regional bus services	1.8.8.1	Lobby relevant stakeholders	Operating	■	■	■	■	→
Improved access to communication technology	1.9.1	Review sub-division requirements to ensure provision is made for new communications technology	1.9.1.1	Update planning policies and strategies to incorporate new communications and technology requirements	Operating	■				
	1.9.2	Advocate for improved telecommunication / information (NBN) services, as required	1.9.2.1	Lobby relevant stakeholders	Operating	■	■	■	■	→
	1.9.3	Maintain public access WIFI at the Visitors Centre	1.9.3.1	Provision of adequate public access to WIFI at the Visitor Centre	Operating	■	■	■	■	→



Economic Objective

Our town and remote communities are prosperous and viable

Desired Outcome	Strategy No	Strategies	Action No	Actions	Capital / Operating Funding	2013-14	2014-15	2015 -16	2016-17	2017 Onwards
To develop, retain, expand and diversify local enterprise throughout the Shire	2.1.1	Retain and support an Economic Development Officer	2.1.1.1	Investigate funding to retain and support Economic Development Officer	Operating	■	■	■	■	→
	2.1.2	Identify and implement business development opportunities	2.1.2.1	Maintain a close relationship with all potential new business operators, and remain up to date on developing economic development trends and incentives	Operating	■	■	■	■	→
	2.1.3	Participate as a member of the Central Kimberley Chamber of Commerce	2.1.3.1	Participate as a member of the Central Kimberley Chamber of Commerce	Operating	■	■	■	■	→
	2.1.4	Regularly review the local purchasing preference policy	2.1.4.1	Regularly review the local purchasing preference policy	Operating	■		■		
	2.1.5	Identify business development opportunities	2.1.5.1	Maintain a close relationship with all potential new business operators, and remain up to date on developing economic development trends and incentives	Operating	■	■	■	■	→
	2.1.6	Providing administrative and mentoring support services to local businesses through the Economic Development Program	2.1.6.1	Provision of mentoring support services to local businesses through the Economic Development Program	Operating	■	■	■	■	→
			2.1.6.2	Encourage establishment of business support services	Operating	■	■	■	■	→
	2.1.7	Encourage the full participation of Aboriginal enterprises in our economy	2.1.7.1	Engage with relevant stakeholders	Operating	■	■	■	■	→
2.1.8	Identify enterprise opportunities within remote communities	2.1.8.1	Identify enterprise opportunities within remote communities	Operating	■	■	■	■	→	



Economic Objective

Our town and remote communities are prosperous and viable

Desired Outcome	Strategy No	Strategies	Action No	Actions	Capital / Operating Funding	2013-14	2014-15	2015-16	2016-17	2017 Onwards
To develop, retain, expand and diversify local enterprise throughout the Shire (Cont'd)	2.1.9	In the case of the provision of local government services in remote communities becoming the Shire's responsibility, ensure that enterprise opportunities are maximised related to that service provision	2.1.9.1	Utilise local enterprises for provision of services to remote communities	Operating					→
	2.1.10	Facilitate or advocate for the employment of local people from adjacent communities as a valuable employment resource, including, but not limited to mining, building/construction and pastoral industries	2.1.10.1	Provide appropriate input into the Kimberley Workforce Development Strategy	Operating	■	■	■	■	→
			2.1.10.2	Lobby relevant stakeholders for the employment of local people	Operating	■	■	■	■	→
To increase the number of tourism businesses and range of tourist products and facilities, and raise the recognition of Halls Creek as a significant tourism destination	2.2.1	Implement the Tourism Plan	2.2.1.1	Progressively implement the Tourism Plan	Operating	■	■	■	■	→
	2.2.2.1		Identify suitable locations for an Arts Centre	Operating					→	
	2.2.2	Build an Arts Centre	2.2.2.2	Source funding for the design and construction of an Arts Centre	Operating					→
			2.2.2.3	Design and Construct Arts Centre	Capital					→
	2.2.3	Develop and expand the Halls Creek Visitors Centre	2.2.3.1	Review the Visitor Centre Business Plan	Operating					→
			2.2.3.2	Source funding for the expansion of the Halls Creek Visitor Centre	Operating				■	→
			2.2.3.3	Progressively implement the Tourism Plan	Operating					→



Economic Objective

Our town and remote communities are prosperous and viable

Desired Outcome	Strategy No	Strategies	Action No	Actions	Capital / Operating Funding	2013-14	2014-15	2015 -16	2016-17	2017 Onwards
To increase the number, quality and variety of employment and on-the-job training opportunities for local residents and skilled staff	2.2.4	Promote and advocate for regional tourism projects that are identified in the Halls Creek Tourism Plan	2.2.4.1	Progressively implement the Tourism Plan	Operating	■	■	■	■	➔
	2.3.1	Regularly review the Shire's Aboriginal Employment Policy	2.3.1.1	Annually report on and regularly review all policies and procedures	Operating	■	■	■	■	➔
	2.3.2	Support local on the job training providers and programs	2.3.2.1	Continue to provide on the job training opportunities within the Shire	Operating	■	■	■	■	➔
	2.3.3	Facilitate external on the job training providers to deliver services in Halls Creek	2.3.3.1	Continue to encourage external on the job training providers to deliver appropriate services in Halls Creek	Operating	■	■	■	■	➔
	2.3.4	Lobby training providers to offer relevant training and education courses	2.3.4.1	Lobby relevant stakeholders	Operating	■	■	■	■	➔
	2.3.5	Share the training opportunities provided by the Shire, with other organisations	2.3.5.1	Communicate with other organisations regularly and incorporate training where appropriate	Operating	■	■	■	■	➔
	2.3.6	Other in-principle support to local Aboriginal organisations who wish to develop appropriate courses and strategies related to cultural competency	2.3.6.1	Other in-principle support to local Aboriginal organisations who wish to develop appropriate courses and strategies related to cultural competency	Operating	■	■	■	■	➔



Economic Objective

Our town and remote communities are prosperous and viable

Desired Outcome	Strategy No	Strategies	Action No	Actions	Capital / Operating Funding	2013-14	2014-15	2015-16	2016-17	2017 Onwards
To increase the number of skilled and experienced staff to meet the Shire's local employment needs	2.4.1	Take the lead in becoming a 'culturally competent' employer	2.4.1.1	Implement and review guidelines for becoming a "culturally competent" employer	Operating	■	■	■	■	→
	2.4.2	Training and mentoring of local people to achieve quality staff	2.4.2.1	Facilitate appropriate training for staff through the development of a Staff Training Plan	Operating	■	■	■	■	→
Sealing of the Tanami Road	2.5.1	Lobby state and federal government for political support and funding	2.5.1.1	Lobby state and federal government for political support and funding	Operating	■	■	■	■	→
	2.5.2	Update the economic impact study to demonstrate the economic benefits of sealing the Tanami Road	2.5.2.1	Regularly review and update assumptions and forecasts of economic impact study	Operating	■		■		
	2.5.3	Formalise a Tanami Road Sealing support network with relevant stakeholders	2.5.3.2	Maintain membership	Operating	■	■	■	■	→
	2.5.4	Promote the project, particularly with political parties, government departments and key industry groups	2.5.4.1	Lobby relevant stakeholders	Operating	■	■	■		
	2.5.5	Secure commitment from relevant mining and pastoral companies	2.5.5.1	Lobby relevant stakeholders	Operating	■	■	■		



Economic Objective

Our town and remote communities are prosperous and viable

Desired Outcome	Strategy No	Strategies	Action No	Actions	Capital / Operating Funding	2013-14	2014-15	2015 -16	2016-17	2017 Onwards
Roads are maintained to a standard that meets the economic needs of local and regional economy	2.6.1	Lobby state and federal government for funding	2.6.1.1	Lobby state and federal government for funding	Operating	■	■	■	■	→
	2.6.2	Lobby State Government to allow Shire input on road funding allocations	2.6.2.1	Lobby State Government to allow Shire input on road funding allocations	Operating	■	■	■	■	→
	2.6.3	Maintain and renew roads and ancillary infrastructure in accordance with the Shire Asset Management Plan	2.6.3.1	Implement Roads Asset Management Plan	Capital	■	■	■	■	→
	2.6.4	Finalise a functional roads hierarchy and appropriate service levels	2.6.4.1	Implement Roads Asset Management Plan	Operating	■				



Environment Objective

Working together to care for country. Respecting the natural and built environment

Desired Outcome	Strategy No	Strategies	Action No	Actions	Capital / Operating Funding	2013-14	2014-15	2015 -16	2016-17	2017 Onwards
Our natural and built environment is preserved and enhanced to ensure it is ecologically sustainable, healthy, clean and safe, as an asset to the community	3.1.1	Develop and implement an anti-litter campaign	3.1.1.1	Develop and implement an anti-litter campaign	Operating	■	■	■	■	→
	3.1.2	Development of a pride campaign to support a 'clean' reputation for Halls Creek	3.1.2.1	Develop a pride campaign to support a "clean" reputation for Halls Creek	Operating	■	■	■	■	→
	3.1.3	Support the 'water wise' campaign	3.1.3.1	Promote the 'water wise' campaign within the Shire as appropriate	Operating	■	■	■	■	→
			3.1.3.2	Shire practices and supports "water wise" recommendations where practical	Operating	■	■	■	■	→
	3.1.4	Enforce local and statutory laws in relation to animal control, illegal camping and litter	3.1.4.1	Develop and implement relevant programs to encourage compliance with local laws	Operating	■	■	■	■	→
	3.1.5	Implement mosquito control and awareness campaigns	3.1.5.2	Implement mosquito control and awareness campaigns	Operating	■	■	■	■	→
	3.1.6	Promote a high level of community awareness and participation in the protection of the natural environment, including waterways	3.1.6.1	Regularly inform the public of the environmental initiatives that are underway	Operating	■	■	■	■	→
			3.1.6.2	Promote environmental matters to the community, engage with community groups and school groups where appropriate	Operating	■	■	■	■	→



Environment Objective

Working together to care for country. Respecting the natural and built environment

Desired Outcome	Strategy No	Strategies	Action No	Actions	Capital / Operating Funding	2013-14	2014-15	2015 -16	2016-17	2017 Onwards	
Efficient and effective waste management	3.2.1	On-going improvement of existing services	3.2.1.1	On-going improvement of existing services	Operating	■	■	■	■	→	
			3.2.1.2	Assess equipment requirements for waste management	Capital	■					
	3.2.2	Review service levels and collection charges for refuse collection and refuse site	3.2.2.1	Review Waste Management fees and charges and amend where appropriate	Operating	■	■	■	■	→	
			3.2.3	Promote waste minimisation strategies	3.2.3.1	Regularly inform the public of the waste management initiatives that are underway	Operating	■	■	■	■
Hall Creeks is an attractive, comfortable and welcoming place to live and visit	3.3.1	Promote Halls Creek and ensure positive public perception	3.3.1.1	Promote Halls Creek and ensure positive public perception	Operating	■	■	■	■	→	
			3.3.2	Explore further town centre enhancement initiatives	3.3.2.1	Explore further town centre enhancement initiatives	Operating	■	■	■	■
	3.3.3	Improve public amenities	3.3.3.1	Construct new public toilets	Capital	■					
			3.3.3.2	Maintain public toilets	Operating	■	■	■	■	→	
			3.3.3.3	Construct New Skate Park	Capital						→
			3.3.3.4	Construct Water Park	Capital						→



Environment Objective

Working together to care for country. Respecting the natural and built environment

Desired Outcome	Strategy No	Strategies	Action No	Actions	Capital / Operating Funding	2013-14	2014-15	2015 -16	2016-17	2017 Onwards
Hall Creeks is an attractive, comfortable and welcoming place to live and visit (Cont'd)	3.3.4	Promote significant Tourism site	3.3.4.1	Progressively implement the Tourism Plan	Operating	■	■	■	■	→
	3.3.5	Recognise Aboriginal heritage and history of the region with signage of Aboriginal Name of places	3.3.5.1	Recognise Aboriginal heritage and history of the region with signage of Aboriginal Name of places	Capital	■	■	■	■	→
Caring for Country be an integral part of the Shire's natural and built environment	3.4.1	The Shire advocates on behalf of Aboriginal groups wishing to continue cultural land management and other environmental practices, including the establishment of Ranger groups including waterways	3.4.1.1	Advocate with relevant stakeholders	Operating	■	■	■	■	→
	3.4.2	Advocate for a Northern Fire Authority and other outcomes from the Kimberley Zone Fire Management proposal	3.4.2.1	Advocate for a Northern Fire Authority and other outcomes from the Kimberley Zone Fire Management proposal	Operating	■	■	■	■	→
	3.4.3	Investigate collaborative opportunities with Aboriginal groups and funding agencies to supplement the Shire ranger services with caring for country activities	3.4.3.1	Advocate with relevant stakeholders	Operating	■	■	■	■	→
	3.4.4	Encourage registration of Aboriginal heritage sites under the Aboriginal Heritage Act to ensure sites are protected	3.4.4.1	Encourage registration of Aboriginal heritage sites under the Aboriginal Heritage Act to ensure sites are protected	Operating	■	■	■	■	→



Civic Leadership Objective

Working together to strengthen leadership and effective governance

Desired Outcome	Strategy No	Strategies	Action No	Actions	Capital / Operating Funding	2013-14	2014-15	2015-16	2016-17	2017 Onwards
Capacity for effective governance is established, maintained and enhanced	4.1.1	Advocate for support of Aboriginal Corporations, community councils, committees, agencies and organisations to assist in the development of their governance capacity	4.1.1.1	Lobby relevant stakeholders	Operating	■	■	■	■	→
	4.1.2	Support the club development officer program to develop local clubs	4.1.2.1	Continue to provide assistance to the club development officer program	Operating	■	■	■	■	→
	4.1.3	Acknowledge the rights of communities to self-governance and self-determination	4.1.3.1	Continue to acknowledge the rights of communities to self-governance and self-determination	Operating	■	■	■	■	→
Seek funding to achieve the desired outcomes of this plan	4.2.1	Identify and lobby for suitable funding sources and allocations	4.2.1.1	Identify and lobby for suitable funding sources and allocations	Operating	■	■	■	■	→
	4.2.2	To lobby for funding systems that are more administratively efficient, more allocatively efficient, and more technically efficient than current funding systems	4.2.2.1	Lobby relevant stakeholders	Operating	■	■	■	■	→
	4.2.3	Lobby for funding to be directed at outcomes rather than outputs	4.2.3.1	Lobby relevant stakeholders	Operating	■	■	■	■	→
	4.2.4	Lobby for programs and service results to be based on qualitative, rather than quantitative criteria, where appropriate	4.2.4.1	Lobby relevant stakeholders	Operating	■	■	■	■	→



Civic Leadership Objective

Working together to strengthen leadership and effective governance

Desired Outcome	Strategy No	Strategies	Action No	Actions	Capital / Operating Funding	2013-14	2014-15	2015-16	2016-17	2017 Onwards
A strong and professionally developed Council providing effective advocacy for the Shire's interests	4.3.1	Provide professional development opportunities for Councillors and encourage them to participate	4.3.1.1	Maintain a high level of Council Member induction, training and knowledge	Operating	■	■	■	■	→
	4.3.2	Provide team building activities with the Councillors and Senior Managers	4.3.2.1	Hold an annual team development activity for Councillors and Senior Managers	Operating	■	■	■	■	→
	4.3.3	Develop and maintain strong and effective working relationship with government departments to obtain the best outcomes for our community	4.3.3.1	Continue to participate in the Kimberley inter agency working group and other Regional government forums as appropriate	Operating	■	■	■	■	→
	4.3.4	On behalf of the community lobby ministers for improved government services where necessary	4.3.4.1	Lobby relevant ministers	Operating	■	■	■	■	→
	4.3.5	Implement effective communication strategies to encourage participation in local government elections, both as voters or candidates	4.3.5.1	Implement a communication strategy to encourage participation in local government elections	Operating	■	■	■	■	→
A well informed and engaged community that actively participates	4.4.1	Engage in transparent, honest and open communication, subject to confidentiality and privacy requirements of the Shire	4.4.1.1	Ensure staff and elected members are aware of the communication requirements of the code of conduct	Operating	■	■	■	■	→
			4.4.1.2	Implement and review the communication strategies and techniques	Operating	■	■	■	■	→
	4.4.2	Review and implement Media Strategy	4.4.2.1	Review and implement Media Strategy	Operating		■			
	4.4.4	Ensure cultural and linguistically appropriate communications	4.4.4.1	Develop strategy for linguistically appropriate communications	Operating		■			



Civic Leadership Objective

Working together to strengthen leadership and effective governance

Desired Outcome	Strategy No	Strategies	Action No	Actions	Capital / Operating Funding	2013-14	2014-15	2015-16	2016-17	2017 Onwards
A well informed and engaged community that actively participates (Cont'd)	4.4.5	Engaged Local residents in the decision making process of the Shire	4.4.5.1	Encourage electors to be recorded on electoral roll	Operating	■	■	■	■	→
			4.4.5.2	Continue to hold Council meetings in remote communities	Operating	■	■	■	■	→
			4.4.5.3	Continue to support the Aboriginal Advisory Committee	Operating	■	■	■	■	→
A local government that is respected and accountable	4.5.1	Provide Strong, effective and functional Shire committees	4.5.1.1	Provide support to Shire committees	Operating	■	■	■	■	→
	4.5.2	Provide strong, effective and cohesive leadership	4.5.2.1	Provide leadership training for Senior staff and Councillors	Operating	■	■	■	■	→
	4.5.3	Consistent and impartial application of Council policies	4.5.3.1	Ensure appropriate policies are maintained to ensure consistent decisions	Operating	■	■	■	■	→
	4.5.4	Council decisions are consistent, reliable and transparent	4.5.4.1	Ensure appropriate policies are maintained to ensure consistent decisions	Operating	■	■	■	■	→
			4.5.4.2	Provide quality officer reports to support consistent, reliable and transparent decision making	Operating	■	■	■	■	→
	4.5.5	Strive to continuously improve our customer service standards and formalise a customer service charter	4.5.5.1	Develop a Customer Service Charter	Operating	■				
			4.5.5.2	Staff have attended training and are aware of Customer Service Charter	Operating	■	■	■	■	→
	4.5.6	Provide effective administration of Council committee	4.5.6.1	Provide administrative support to schedule and ensure effective communication to all Committee members and the community	Operating	■	■	■	■	→
			4.5.6.2	Upgrade or construct new Administration Centre	Capital		■			



Civic Leadership Objective

Working together to strengthen leadership and effective governance

Desired Outcome	Strategy No	Strategies	Action No	Actions	Capital / Operating Funding	2013-14	2014-15	2015-16	2016-17	2017 Onwards
Improved regional partnerships and effective collaboration to enhance service delivery	4.6.1	Advocate for improved standards in respect of regional governance and regional projects	4.6.1.1	Advocate for improved standards in respect of regional governance and regional projects	Operating	■	■	■	■	→
	4.6.2	Subject to satisfactory governance, continue to participate in regional organisations	4.6.2.1	Continue to participate in the Kimberley inter agency working group and other Regional government forums as appropriate	Operating	■	■	■	■	→
	4.6.3	Pursue bilateral arrangements with neighbouring local governments	4.6.3.1	Initiate discussion with adjoining Councils and other regional organisations to identify areas of mutual interest/benefit	Operating	■	■	■	■	→
Improved business planning and performance	4.7.1	Implement the Integrated Planning and Reporting Framework, and commit to its continuous improvements	4.7.1.1	Progressively implement the Integrated Planning Framework requirements, ensuring compliance with the Local Government Act and regulations	Operating	■	■	■	■	→
			4.7.1.2	Review Strategic Community Plan to ensure relevance to the Community	Operating	■		■		
			4.7.1.3	Implement and review Workforce Plan	Operating	■	■	■	■	→
			4.7.1.4	Implement and improve Asset Management Plan	Operating	■	■	■	■	→
			4.7.1.5	Review Long Term Financial Plan	Operating	■	■	■	■	→
			4.7.1.6	Renew Assets in line with Long Term Financial Plan	Capital	■	■	■	■	→



Civic Leadership Objective

Working together to strengthen leadership and effective governance

Desired Outcome	Strategy No	Strategies	Action No	Actions	Capital / Operating Funding	2013-14	2014-15	2015-16	2016-17	2017 Onwards
Improved business planning and performance (Cont'd)	4.7.2	On-going commitment to improve project and contract management practices	4.7.2.1	Facilitate appropriate training for staff through the development of a Staff Training Plan	Operating	■	■	■	■	→
	4.7.3	Document all systems and procedures	4.7.3.1	Document all systems and procedures	Operating	■	■			
	4.7.4	Develop rigorous systems to allow informed decision making	4.7.4.1	Develop rigorous systems to allow informed decision making	Operating	■				
Quality Staff	4.8.1	Develop and implement a workforce plan	4.8.1.1	Implement and review Workforce Plan	Operating	■	■	■	■	→
	4.8.2	Recruit and retain quality staff	4.8.2.1	Implement and review Workforce Plan	Operating	■	■	■	■	→
	4.8.3	Training and mentoring of local people to achieve quality staff	4.8.3.1	Facilitate appropriate training for staff through the development of a Staff Training Plan	Operating	■	■	■	■	→
	4.8.4	Build Shire housing and renew existing housing stock	4.8.4.1	Seek funding and construct housing in line with housing plan	Capital	■	■	■	■	→
	4.8.5	Be inclusive, diverse and a place of equal opportunity and access	4.8.5.1	Implement the local Aboriginal employment policy	Operating	■	■	■	■	→
			4.8.5.2	Implement the Workforce Plan	Operating	■	■	■	■	→
4.8.6	Provide professional development opportunities for Staff including Cultural awareness training	4.8.6.1	Facilitate appropriate training for staff through the development of a Staff Training Plan	Operating	■	■	■	■	→	



Appendix A

Planned capital projects by asset class and associated impact on the Long Term Financial Plan is provided in the table below.

Description	Strategy / Action Ref	2013-14	2014-15	2015-16	2016-17
Buildings		\$757,000	\$4,464,000	\$750,000	\$850,000
Building Renewals	1.5.2.2			\$0	\$0
New Administration Office Development	4.5.6.2		\$3,500,000		
Staff Housing – Upgrade, Expansion and/or Renewal	1.1.2.1	\$77,000	\$64,000		
1/172 Kinivan St - Staff House	1.1.2.2	\$350,000			
2/172 Kinivan St (2bed) - Staff House	1.1.2.2	\$300,000			
3/172 Kinivan St (2bed) - Staff House	1.1.2.2	\$30,000			
1/285 Welman Rd - Staff House	1.1.2.2		\$500,000		
2/285 Welman Rd - Staff House	1.1.2.2		\$400,000		
21 Race course Rd - Staff House	1.1.2.2			\$400,000	
162 Darcy St - Staff House	1.1.2.2			\$350,000	
1/162 Darcy St - Staff House	1.1.2.2				\$850,000
Infrastructure Other		\$10,000	\$10,000	\$10,000	\$10,000
Aboriginal Name Signage	3.3.5.1	\$10,000	\$10,000	\$10,000	\$10,000
Plant and Equipment		\$421,056	\$159,753	\$791,357	\$385,652
Plant Replacement	1.8.3.2	\$421,056	\$159,753	\$791,357	\$385,652
Roads		\$1,239,000	\$3,908,800	\$1,318,522	\$1,502,195
Town Street Reseal	1.8.3.2		\$2,500,000		
Rural road renewal - RRG Funded	1.8.3.2	\$900,000	\$928,800	\$958,522	\$989,195
Rural road renewal - R4R Funded	1.8.3.2	\$339,000	\$480,000	\$360,000	\$513,000
Footpaths		\$646,000	\$334,800	\$329,400	\$342,900
Roberta Ave - Mardiwah Loop Bicycle Path	1.8.3.3	\$646,000			
Ratigan St	1.8.3.3		\$29,700		
Bridge St	1.8.3.3		\$305,100		
Roberta Ave	1.8.3.3			\$143,100	
Terone St	1.8.3.3			\$102,600	
Flinders St	1.8.3.3			\$67,500	
Moyle Cres	1.8.3.3			\$16,200	\$232,200
Quilty St	1.8.3.3				\$51,300
Kinivan St	1.8.3.3				\$59,400
Airports		\$1,143,043			
Runway Reseal and lighting	1.8.6.2	\$1,143,043			
Total		\$4,216,099	\$8,877,353	\$3,199,279	\$3,090,747

