



Shire of Derby / West Kimberley

Corporate Business Plan

2019 - 2023



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*“A friendly and diverse
place with awesome
opportunities”*

Our Vision

Our Aspirations and Values:

- **Respectful** by being helpful, friendly and supportive;
- **Integrity** through honesty, accountability and ethical behaviour;
- **Leadership** by the Shire at the local and regional level and through encouragement of community leaders;
- **Knowledgeable** by being well informed and accurate in what we do; and
- **Building Good Relationships** by being communicative, responsive and inclusive.

Integrated Planning and Reporting

All Western Australian local governments are required to prepare a Plan for the Future for their district, comprising of two key strategic documents, a Strategic Community Plan and Corporate Business Plan, which the local government is required to have regard for when forming its annual budget.

This Corporate Business Plan 2019 - 2023, together with the Strategic Community Plan 2012 - 2021, is the Shire of Derby/West Kimberley's Plan for the Future.

Under Local Government (Administration) Regulations 1996 Regulation 19DA (3), a Corporate Business Plan is to:

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

In the preparation of the annual budget the local government 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*.

Development of the Plan has also been influenced by the Department of Local Government, Sport and Cultural Industries Framework and Guidelines for Integrated Planning and Reporting.

Strategic Community Plan

The Strategic Community Plan is Council's principal 10-year strategy and planning tool, guiding the remainder of the Shire's strategic planning. Community engagement is central to the Strategic Community Plan.

The Shire of Derby/West Kimberley community had a strong involvement and voice in the development of the Strategic Community Plan. The community were invited to share their vision, aspirations and objectives for the future of the Shire of Derby/West Kimberley, with the Plan subsequently reviewed and updated to reflect the community aspirations.

This information provided a valuable insight into the key issues and aspirations, as held by the local community. Importantly for the Council, these views have helped establish clear priorities and shaped the visions, values, objectives and strategies contained within the Strategic Community Plan 2012-2021.

A major review of the Strategic Community Plan is planned during 2019/20, recent community engagement outcomes will be considered during this review with the updated Plan reflecting the community's vision, aspirations and objectives for the future of the Shire of Derby/West Kimberley.

Elements of the Integrated Planning and Reporting Framework



Integrated Planning and Reporting

Corporate Business Plan

Achieving the community's vision and the Shire's strategic objectives requires the development of actions to address each strategy contained within the Strategic Community Plan. Careful operational planning and prioritisation is required to achieve the objectives and desired outcomes due to the limited resources available. This planning process is formalised by the development of our Corporate Business Plan. The Corporate Business Plan then converts the Strategic Community Plan into action through the adoption of an Annual Budget.

Actions requiring funding will only be undertaken once approved within the statutory budget and subject to funding availability. Along with achieving the community aspirations and objectives, the Corporate Business Plan draws on information contained within the following strategic documents.

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 Plan captured within the Long Term Financial Plan. A combination of workforce and financial constraints has influenced the prioritisation of actions within this Plan.

Strategic Resourcing Plan

The Shire took a combined approach to asset management and long term financial planning processes to produce an overarching Strategic Resource Plan. A key objective of the Strategic Resource Plans is to highlight and define key long term strategies to maintain financial and asset services to the community over the long term.

Asset Management Planning Component

The Shire has developed an initial Asset Management Plan for major asset classes 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 processes and sets out the steps required to continuously improve the management of Shire controlled assets.

Capital renewal estimates contained within the Asset Management Plan have been included to the extent the financial and workforce resources are available to enable the renewals to occur.

Long Term Financial Planning Component

The Shire of Derby/West Kimberley 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 ensure integration with this Plan. The results of this update are reflected in the Forecast Statement of Funding including within this Plan.

Review of Plan

In accordance with statutory requirements, the Corporate Business Plan is reviewed and updated annually to assess the progress of projects and realign the Plan's actions and priorities based on current information and available funding.

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. The forecast statement should be read in conjunction with the full Long Term Financial Plan and its underlying assumptions and predictions.

	2019-20 \$	2020-21 \$	2021-22 \$	2022-23 \$
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenues				
Rates	7,285,776	7,489,028	7,751,144	7,944,923
Operating grants, subsidies and contributions	6,823,878	9,400,509	9,541,518	9,684,642
Fees and charges	3,664,340	3,719,314	3,775,103	3,831,733
Interest earnings	320,075	339,110	360,147	373,015
Other revenue	238,000	238,983	242,567	246,205
	<u>18,332,069</u>	<u>21,186,944</u>	<u>21,670,479</u>	<u>22,080,518</u>
Expenses				
Employee costs	(7,080,355)	(7,186,576)	(7,294,375)	(7,403,793)
Materials and contracts	(8,434,620)	(8,561,148)	(8,689,565)	(8,819,912)
Utility charges (electricity, gas, water etc.)	(1,011,098)	(1,026,264)	(1,041,657)	(1,057,284)
Depreciation on non-current assets	(8,554,671)	(8,791,618)	(9,094,111)	(9,437,728)
Loss on asset disposal	(135,000)	0	0	0
Interest expense	(259,620)	(152,565)	(137,648)	(122,497)
Insurance expense	(971,377)	(985,948)	(1,000,737)	(1,015,746)
Other expenditure	(415,050)	(367,941)	(373,457)	(379,060)
	<u>(26,861,791)</u>	<u>(27,072,060)</u>	<u>(27,631,550)</u>	<u>(28,236,020)</u>
	<u>(8,529,722)</u>	<u>(5,885,116)</u>	<u>(5,961,071)</u>	<u>(6,155,502)</u>
Funding Position Adjustments				
Depreciation on non-current assets	8,554,671	8,791,618	9,094,111	9,437,728
Net profit and losses on disposal	135,000	0	0	0
Net Funding From Operational Activities	<u>159,949</u>	<u>2,906,502</u>	<u>3,133,040</u>	<u>3,282,226</u>
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Proceeds on disposal	150,000	0	0	0
Non-operating grants, subsidies and contributions	4,621,814	1,550,000	1,550,000	1,550,000
Outflows				
Purchase of property plant and equipment	0	(915,500)	(1,101,500)	(1,204,522)
Purchase of infrastructure	(5,482,735)	(2,476,060)	(2,791,250)	(2,813,169)
Net Funding From Capital Activities	<u>(710,921)</u>	<u>(1,841,560)</u>	<u>(2,342,750)</u>	<u>(2,467,691)</u>
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
New borrowings	2,000,000	0	0	0
Outflows				
Transfer to reserves	(288,477)	(701,233)	(428,909)	(438,003)
Repayment of past borrowings	(5,642,803)	(363,709)	(361,381)	(376,532)
Net Funding From Financing Activities	<u>(3,931,280)</u>	<u>(1,064,942)</u>	<u>(790,290)</u>	<u>(814,535)</u>
Estimated Surplus/Deficit July 1 B/Fwd	<u>4,482,252</u>	<u>0</u>	<u>0</u>	<u>0</u>
Estimated Surplus/Deficit June 30 C/Fwd	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Capital Program

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

Project	2019-20	2020-21	2021-22	2022-23	2023
	\$	\$	\$	\$	Onwards \$
Building Renewals Upgrades		452,000	301,500	204,522	5,539,989
Plant, Furniture Equipment Renewals		463,500	800,000	1,000,000	12,041,204
Roads Infrastructure Renewals Upgrades	4,466,407	2,000,000	2,410,050	2,426,251	27,830,195
Footpaths Infrastructure Renewals Upgrades		27,760	100,000	101,500	1,222,191
Drainage Infrastructure Renewals Upgrades			125,000	126,875	1,527,733
Parks and Ovals Infrastructure Renewals Upgrades		26,500			
Airports Infrastructure Renewals Upgrades	502,250				
Derby Wharf Infrastructure Renewals Upgrades	100,000	60,000	75,000	76,125	916,635
Other Infrastructure Renewals Upgrades	414,078	361,800	81,200	82,418	992,420
Total	5,482,735	3,391,560	3,892,750	4,017,691	50,070,367

Service Delivery

Based on the community feedback received, the Shire of Derby/West Kimberley set four key strategic goals within the Strategic Community Plan as it delivers services to the community. Strategic performance indicators provide an indication of progress, as the Shire strives to achieve these objectives and the community will be kept informed by means of the Annual Report.

Measuring our Success

	Indicator	Desired Trend
Goal 1: Community Wellbeing		
<i>A diverse, caring and safe community providing opportunities for all its people</i>	Social Media Activity	Increase posts and engagement rate
	Community activities and events	Maintain / increase number of events
	Crime statistics	Maintain low crime rate
	Recreation facilities usage rates	Increase in usage
	Provision of health and welfare services	Maintain ongoing services
Goal 2: A balance between the natural and built environments		
<i>Sustainable natural and built environments that meet the needs of the community and support future growth</i>	Statutory asset management ratios	Maintain healthy ratios
	Compliance with waste management regulations	Maintain compliance
Goal 3: A strong and diverse local economy		
<i>A strong local economy that is supported by a broad industry base with opportunities for business development and employment</i>	Population statistics	Stable / increasing population base
	No. of development approvals	Increase
	Assessed vacancy rates (business and residential)	Decrease
	No. of building approvals	Increase
	Visitor statistics	Increase
Goal 4: Good governance and an effective organisation		
<i>Leadership that provides strategic direction for the community, supported by efficient and effective service delivery</i>	Statutory financial ratios	Maintain healthy ratios
	Employee retention rates	Maintain / increase
	Community representation	Maintain participation on boards and committees
	Community representation	Maintain participation on boards and committees

Service Delivery

Goal 3 A strong and diverse local economy: *A strong local economy that is supported by a broad industry base with opportunities for business development and employment*

Outcome 1.1 Local business development and employment opportunities

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
1.1.1 Support the Chamber of Commerce and Small Business Centre to encourage business development	1.1.1.1 Assess opportunities to attract businesses to the district.	■	■	■	■	→
1.1.2 Lobby for employment opportunities	1.1.2.1 Advocate and work with local industry, government instrumentalities and educators to encourage and promote local job opportunities.	■	■	■	■	→
1.1.3 Lobby State government for apprentice/trainee opportunities	1.1.3.1 Develop and maintain stakeholder relationships.	■	■	■	■	→

Outcome 1.2 A strong and diverse industry base providing community benefits

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
1.2.1 Undertake community impact and opportunity analysis of major mining, oil and gas ventures	1.2.1.1 Investigate initiatives to encourage local business and industry to contribute to the local community.	■	■	■	■	→
	1.2.1.2 Consider the current impact on the community of the major mining, oil and gas ventures.	■	■	■	■	→
1.2.2 Investigate major joint ventures through a business and community benefits plan	1.2.2.1 Develop and implement a Business and Community benefits Plan including investigation of major joint ventures.		■	■	■	→
1.2.3 Investigate agricultural or primary industry diversification opportunities	1.2.3.1 Collaborate with relevant stakeholders to encourage the development of agricultural and primary industry diversification within the Shire.		■	■	■	→

Service Delivery

Outcome 1.3 A vibrant and strong tourism industry

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
1.3.1 Support and promote local and regional tourism through the Fitzroy Crossing and Derby Visitor Centres and Australia's North West tourism organisation	1.3.1.1 Collaborate with regional tourism groups to promote tourism within the Shire and the region.	■	■	■	■	→
1.3.2 Lobby State Government on behalf of the local tourism industry for infrastructure, services and funding	1.3.2.1 Have Council representation in regional forums, and regularly attend the meetings.	■	■	■	■	→
1.3.3 Develop and implement a tourist trail Masterplan	1.3.3.1 Develop and implement a tourist trail Masterplan.			■	■	→
1.3.4 Investigate a Mangrove Boardwalk at Derby	1.3.4.1 Consider funding opportunities, location and costing to construct a Mangrove Boardwalk at Derby.		■	■	■	→

Outcome 1.4 Appropriate infrastructure that supports economic development

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
1.4.1 Promote release of serviced industrial, commercial and residential land	1.4.1.1 Continue to identify opportunities for the release of residential and industrial land as required.	■	■	■	■	→
1.4.2 Advocate for improved provision of utility services across the region	1.4.2.1 Liaise with utility providers and consider funding opportunities for improved utilities to support economic development in the district.	■	■	■	■	→
1.4.3 Advocate for improved telecommunications infrastructure in the region	1.4.3.1 Liaise with telecommunication providers and consider funding opportunities for improved utilities to support economic development in the district.	■	■	■	■	→
1.4.4 Advocate for the Point Torment port development	1.4.3.1 Participate in regional forums for improved coordination amongst stakeholders.	■	■	■	■	→

Service Delivery

The following strategies describe, at a high level, what we will do to meet the priorities and aspirations expressed by our community. The detailed actions reflect the planned prioritisation over the next four years.

Goal 1 Community Wellbeing: A diverse, caring and safe community providing opportunities for all its people

Outcome 2.1 Accessible health and family support services that meet the needs of our community

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
2.1.1 Advocate for medical and hospital services within the region	2.1.1.1 Support, lobby for and collaborate with relevant service providers for appropriate medical and health services.	■	■	■	■	→
2.1.2 Lobby government agencies to address family support service priorities including safe houses in towns	2.1.2.1 Advocate relevant agencies on behalf of the community to access appropriate services.	■	■	■	■	→
2.1.3 Work with private childcare providers to expand capacity of childcare and promote after school programs	2.1.3.1 Support, lobby for and collaborate with local service providers for appropriate early childhood and education services.	■	■	■	■	→

Outcome 2.2 Public and environmental health protection

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
2.2.1 Provide food premises inspections	2.2.1.1 Continue to provide regulatory services, including food premise inspections.	■	■	■	■	→
2.2.2 Provide public building inspections	2.2.2.1 Continue to provide regulatory services, including building inspections.	■	■	■	■	→
2.2.3 Undertake food safety and public health promotion	2.2.3.1 Facilitate the promotion of community education initiatives relating to public health and food safety.	■	■	■	■	→
2.2.4 Develop and implement a community education program on infectious diseases and mosquito control measures	2.2.4.1 Engage with relevant stakeholders to support and participate in annual education and information programs.	■	■	■	■	→
	2.2.4.2 Facilitate the dissemination of information on health issues through social media platforms, local public notice, website and other appropriate mechanisms.	■	■	■	■	→

Service Delivery

Outcome 2.3 Access to affordable housing options

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
2.3.1 Encourage affordable housing through town planning, zoning and land release	2.3.1.1 Regularly review the Town Planning Scheme.	■	■	■	■	→
	2.3.1.2 Encourage development of land through release of land as required.	■	■	■	■	→
2.3.2 Work with the Department of Housing and private sector developers on progressing housing development	2.3.2.1 Meet with the Department of Housing to discuss the community's housing needs.	■	■	■	■	→
2.3.3 Work with the Department of Housing on establishing a hostel in Derby for visiting families	2.3.3.1 Support, lobby for and collaborate with local service providers for appropriate services for the community.	■	■	■	■	→
2.3.4 Develop and implement a plan for Shire staff housing	2.3.4.1 Continue to improve and implement asset management plans.	■	■	■	■	→
	2.3.4.2 Plan for the provision of adequate employee accommodation.	■	■	■	■	→

Outcome 2.4 An inclusive and participative community

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
2.4.1 Develop and implement a volunteer support strategy	2.4.1.1 Develop and implement a Volunteer Support Strategy.	■	■	■	■	→
2.4.2 Actively promote and assist community groups and clubs	2.4.2.1 Facilitate the dissemination of information to promote community groups and clubs through social media platforms, local public notice, website and other appropriate mechanisms.	■	■	■	■	→
	2.4.2.2 Support community participation in local clubs, events and activities.	■	■	■	■	→
2.4.3 Lobby the Department of Transport and private providers for improved public transport	2.4.3.1 Advocate transport issues in the district to relevant government agencies and stakeholders.	■	■	■	■	→

Service Delivery

Outcome 2.5 Sport, recreation and leisure opportunities that support community health and well-being

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
2.5.1 Maintain and improve sporting and recreation facilities	2.5.1.1 Identify and implement the most appropriate sport and recreation opportunities for the Shire.	■	■	■	■	→
	2.5.1.2 Continue to improve and implement asset management plans.	■	■	■	■	→
2.5.2 Promote sporting, recreation and leisure facilities and programs	2.5.2.1 Promote sporting, recreation and leisure facilities and programs through social media platforms, local public notice, website and other appropriate mechanisms.	■	■	■	■	→
	2.5.2.2 Implement a community calendar to promote all sporting, recreation and leisure events.	■	■	■	■	→
2.5.3 Develop and implement a sport and recreation strategy	2.5.3.1 Develop and implement a Sport and Recreation Strategy.			■	■	→
2.5.4 Develop and implement a health and well-being strategy	2.5.4.1 Develop and implement a Health and Wellbeing Strategy.		■	■	■	→

Outcome 2.6 Opportunities for development and participation of our youth

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
2.6.1 Develop a youth services strategy for Derby	2.6.1.1 Develop a Derby Youth Services Strategy.		■			
2.6.2 Work with the Fitzroy Futures Youth Sub-Committee in the development and implementation of a youth strategy	2.6.2.1 Engage with the Fitzroy Futures Youth Sub-Committee and other relevant bodies in the development of a Youth Services Strategy.		■			
2.6.3 Support youth training and employment programs	2.6.3.1 Communicate with relevant stakeholders and education institutions to advocate for the provision of localised entry to further education.	■	■	■	■	→

Outcome 2.7 Quality of life for the aged and disabled

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
2.7.1 Lobby for support services and infrastructure for the aged and disabled	2.7.1.1 Communicate to relevant state and federal government agencies the issues and service requirements of the local community.	■	■	■	■	→
2.7.2 Implement the Disability Access and Inclusion Plan	2.7.2.1 Implement the Disability Access and Inclusion Plan.	■	■	■	■	→

Service Delivery

Outcome 2.8 Access to learning, cultural and arts opportunities that support community growth and diversity

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
2.8.1 Provide library services and programs that help improve literacy and community engagement	2.8.1.1 Liaise with relevant agencies to promote and support literacy and community engagement programs.	■	■	■	■	→
2.8.2 Advocate to Federal, State and Independent schools to improve secondary education and relevant infrastructure	2.8.2.1 Communicate with relevant stakeholders and education institutions to advocate for the improvement of education services to the district.	■	■	■	■	→
2.8.3 Develop and implement a culture and arts community strategy	2.8.3.1 Develop and implement a culture and arts community strategy.			■	■	→
2.8.4 Promote and support community and cultural events	2.8.4.1 Encourage and promote a program of community and cultural events through social media platforms, local public notice, website and other appropriate mechanisms.	■	■	■	■	→

Outcome 2.9 A safe and responsible community

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
2.9.1 Develop and implement an animal management plan	2.9.1.1 Develop and implement an animal management plan.			■	■	→
2.9.2 Support an interagency approach to crime reduction planning and programs	2.9.2.1 Participate in regional forums for improved coordination amongst state and federal agencies.	■	■	■	■	→
2.9.3 Develop a strategy to prevent future glass problems and deal with existing removal of glass	2.9.3.1 Develop a strategy to reduce the prevalence of glass problems within the Shire.		■			
2.9.4 Advocate for appropriate lighting in streets and public places	2.9.4.1 Liaise with relevant government agencies to lobby for improved lighting in streets and public places.		■	■	■	→
2.9.5 Develop and implement an emergency management and recovery plan	2.9.5.1 Collaborate with key stakeholders and LEMC to maintain appropriate emergency management arrangements.	■	■	■	■	→
2.9.6 Lobby for reinstatement and improvement of FESA administered Western Australia Natural Disaster Relief & Recovery Arrangements (WANDRRA)	2.9.6.1 Advocate the need for continued WANDRRA (and improved) arrangements to relevant state and federal government agencies.	■	■	■	■	→

Service Delivery

Goal 2 A balance between the natural and built environments: *Sustainable natural and built environments that meet the needs of the community and support future growth*

Outcome 3.1 Appropriate development that enhances the unique character and heritage of the Shire's townships

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
3.1.1 Review, update and implement the Shire's Local Planning Strategy	3.1.1.1 Review and update the Shire's Local Planning Strategy.		■	■		
	3.1.1.2 Implement the Shire's Local Planning Strategy.	■	■	■	■	→
3.1.2 Develop and implement a subdivision strategy and guidelines	3.1.2.1 Develop and implement a subdivision strategy and guidelines.			■		
3.1.3 Provide supportive planning and development guidance and liaison on major land developments	3.1.3.1 Engage professional advice for relevant development matters.	■	■	■	■	→
3.1.4 Ensure quality, consistent and responsive development and building assessment approval processes and enforcement	3.1.4.1 Develop policies and processes that support effective and timely assessment of development and building applications.	■	■	■	■	→
3.1.5 Actively work with other government bodies on state, regional planning and development issues	3.1.5.1 Liaise with State and Federal Government agencies to communicate planning matters as required.	■	■	■	■	→
3.1.6 Support the conservation and maintenance of heritage buildings, heritage items and places of interest	3.1.6.1 Continue to engage with relevant stakeholders to promote and support conservation of heritage assets within the district.	■	■	■	■	→

Outcome 3.2 Attractive streetscapes, open spaces, parks and gardens

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
3.2.1 Manage and maintain the Shire's parks, gardens and open spaces at appropriate standards	3.2.1.1 Continue with the maintenance program of the Shire's parks, gardens and open spaces.	■	■	■	■	→
3.2.2 Develop and implement a streetscape policy and strategy to encourage the involvement of local businesses	3.2.2.1 Develop and implement a streetscape policy and strategy to encourage the involvement of local businesses.	■	■	■	■	→
3.2.3 Develop and implement a parks and reserves strategy	3.2.3.1 Develop and implement a parks and reserves strategy.	■	■	■	■	→

Service Delivery

Outcome 3.3 Reliable and safe transport infrastructure

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
3.3.1 Develop a road maintenance and upgrading strategy	3.3.1.1 Develop and implement a road maintenance and upgrading strategy.	■	■	■	■	→
3.3.2 Lobby the Department of Main Roads on highway safety	3.3.2.1 Facilitate communication with Main Roads to convey community concerns on highway safety.	■	■	■	■	→
3.3.3 Develop and implement a strategy for road kerbing, footpaths, drainage, signage and lighting	3.3.3.1 Develop and implement a strategy for road kerbing, footpaths, drainage, signage and lighting.	■	■	■	■	→
3.3.4 Investigate and progress development opportunities for the Derby Airport	3.3.4.1 Assess opportunities for development projects for the Derby Airport.	■	■	■	■	→
3.3.5 Maintain wharves and lobby for funding	3.3.5.1 Continue to develop and implement asset management plans.	■	■	■	■	→
	3.3.5.2 Assess funding opportunities for the operation and maintenance of wharves.	■	■	■	■	→
3.3.6 Lobby for break up bay areas for road trains in Derby and Fitzroy Crossing	3.3.6.1 Advocate with Main Roads WA for road train establishment of a road train break up bay in Fitzroy Crossing.	■	■	■	■	→

Outcome 3.4 Shire buildings and facilities that meet community needs

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
3.4.1 Ensure Shire buildings, facilities and public amenities are provided and maintained to an appropriate standard	3.4.1.1 Continue to develop and implement asset management plans.	■	■	■	■	→
3.4.2 Develop new buildings and facilities in accordance with asset management principles and based on a planned and prioritised approach	3.4.2.1 Continue to develop and implement asset management plans.	■	■	■	■	→

Service Delivery

Outcome 3.5 Assets and infrastructure managed over the long term to meet current and future needs

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
3.5.1 Develop and implement long-term asset management plans for all Shire assets, having regard for current and future asset needs and the Shire's long-term financial plan	3.5.1.1 Continue to develop and implement asset management plans.	■	■	■	■	→
3.5.2 Maintain effective liaison with other levels of government and regional bodies to ensure coordinated provision of regional infrastructure	3.5.2.1 Advocate on behalf of the community for improved coordination amongst government and other local agencies.	■	■	■	■	→

Outcome 3.6 Protection of the natural environment

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
3.6.1 Provide effective management and maintenance of the Shire's land and reserves	3.6.1.1 Maintain appropriate levels of service in operating Shire land and reserves.	■	■	■	■	→
3.6.2 Support the management of feral animals	3.6.2.1 Support, lobby for and collaborate with stakeholders on feral animal management.	■	■	■	■	→
3.6.3 Develop and implement a weed management strategy on Shire road and other reserves	3.6.3.1 Develop and implement a weed management strategy, with consideration to noxious weed eradication programs.	■	■	■	■	→
3.6.4 Promote and support community based environmental initiatives	3.6.4.1 Encourage and facilitate community contribution to environmental protection.	■	■	■	■	→

Outcome 3.7 Access to renewable energy options

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
3.7.1 Investigate alternative energy sources for Shire facilities	3.7.1.1 Consider opportunities for implementation of renewable energy sources and resource management practices for Shire facilities.	■	■	■	■	→
3.7.2 Provide lobbying and support for alternative energy sources and reinvestigate tidal power	3.7.2.1 Consider opportunities for implementation of renewable energy sources and resource management practices.	■	■	■	■	→

Service Delivery

Outcome 3.8 Integrated waste management

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
3.8.1 Develop and implement a waste management strategy	3.8.1.1 Continue implementation of Waste Management Strategy.	■	■	■	■	→
3.8.2 Manage rubbish collection and disposal services for the Shire's towns	3.8.2.1 Maintain provision of refuse services to towns within the district.	■	■	■	■	→
3.8.3 Investigate and implement a regional approach to waste recycling	3.8.3.1 Consider opportunities for the Shire to collaborate in regional and recycling initiatives.	■	■	■	■	→
3.8.4 Investigate the establishment of new waste facility sites	3.8.4.1 Investigate possible sites for the relocation of waste management sites.	■	■	■	■	→

Outcome 3.9 Efficient use and management of water resources

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
3.9.1 Develop and implement a water management strategy for the Shire	3.9.1.1 Develop and implement a water management strategy for the Shire.			■		
3.9.2 Promote effective water management practices	3.9.2.1 Support and encourage effective water management practices.	■	■	■	■	→
3.9.3 Support a coordinated approach to local and regional water resource management	3.9.3.1 Consider opportunities for the Shire to collaborate regionally with relevant stakeholders for water resource management initiatives.	■	■	■	■	→

Outcome 3.10 Safe and effective disposal of wastewater

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
3.10.1 Develop wastewater ponds in Fitzroy Crossing and Derby	3.10.1.1 Consider funding opportunities, location and costing to construct waste-water ponds in Fitzroy Crossing and Derby.			■	■	→
3.10.2 Lobby the State Government for funding to install more deep sewerage in townships	3.10.2.1 Consider funding opportunities and liaise with relevant agencies for improved sewerage services in the district.	■	■	■	■	→
3.10.3 Investigate waste-water re-use	3.10.3.1 Engage with relevant stakeholders to assess waste-water re-use within the Shire.		■	■	■	→

Service Delivery

Goal 4 Good governance and an effective organisation: *Leadership that provides strategic direction for the community, supported by efficient and effective service delivery*

Outcome 4.1 Effective governance and leadership

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
4.1.1 Provide leadership in balancing the needs of the community, government, industry and the environment	4.1.1.1 Encourage appropriate levels of development, training and induction initiatives to elected members.	■	■	■	■	→
	4.1.1.2 Facilitate ongoing communication and engagement with the community.	■	■	■	■	→
4.1.2 Support strategic alliances, stakeholder forums and advisory committees that assist the Shire in policy development and service planning	4.1.2.1 Collaborate and encourage participation with key stakeholders to improve access, coordination and delivery of services.	■	■	■	■	→
4.1.3 Strengthen the governance role of Councillors by informing, resourcing, skilling and supporting their role	4.1.3.1 Facilitate appropriate training for Councillors to continuously improve skills and knowledge.	■	■	■	■	→
4.1.4 Ensure governance policies and procedures are in accordance with legislative requirements	4.1.4.1 Seek high level of legislative compliance and effective internal controls.	■	■	■	■	→
4.1.5 Encourage community participation in Local Government elections	4.1.5.1 Host community information sessions prior to Councillor elections to increase interest and awareness of the roles and responsibilities of Councillors.	■	■	■	■	→
4.1.6 Negotiate with all Native Title Groups to consult and establish appropriate Indigenous Land Use Agreement's and Memorandums of Understanding	4.1.6.1 Collaborate with Native Title Groups to establish Indigenous Land Use Agreements and Memorandums of Understanding	■	■	■	■	→
4.1.7 Lobby the State Government for full funding for municipal services and associated infrastructure in Aboriginal communities	4.1.7.1 Liaise with State Government agencies to discuss the service and infrastructure requirements of the community.	■	■	■	■	→
4.1.8 Develop and maintain risk management policies and procedures	4.1.8.1 Develop, implement and maintain risk management policies and procedures aligned to ISO 31000:2018.	■	■	■	■	→

Service Delivery

Outcome 4.2 Effective engagement with the community and stakeholders

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
4.2.1 Develop a community engagement and communication strategy	4.2.1.1 Develop a community engagement and communication strategy.	■	■	■	■	→
4.2.2 Work cooperatively with other Kimberley Shires and support the regional governance group	4.2.2.1 Facilitate and develop strong relationships and partnerships with the community and with other organisations.	■	■	■	■	→
4.2.3 Represent and promote the Shire at appropriate regional, State and Federal forums	4.2.3.1 Effectively represent and promote the Shire.	■	■	■	■	→

Outcome 4.3 Accessible and effective customer services and information systems

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
4.3.1 Provide and promote responsive customer services	4.3.1.1 Implement a Customer Service Charter to ensure that excellent Customer Service is provided.		■	■	■	→
4.3.2 Ensure effective integration and management of information and communication technology systems	4.3.2.1 Review use of the IT systems to ensure the most effective systems are available.	■	■	■	■	→
4.3.3 Ensure the records management system is managed effectively and efficiently	4.3.3.1 Provide training to all staff on the appropriate use of the records management system.	■	■	■	■	→
	4.3.3.2 Implement a procedure for the correct use of the records management system.	■	■	■	■	→

Outcome 4.4 Financial sustainability and accountability for performance

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
4.4.1 Develop, implement and maintain strategic, corporate and workforce plans	4.4.1.1 Develop, implement and maintain strategic, corporate and workplace plans.	■	■	■	■	→
4.4.2 Develop, implement and maintain long term financial plans	4.4.2.1 Develop, implement and maintain long term financial plans.	■	■	■	■	→
4.4.3 Actively pursue alternative sources of income to fund the Shire's services and infrastructure	4.4.3.1 Constantly investigate funding options for all Shire services and infrastructure.	■	■	■	■	→
4.4.4 Provide resources to support the Shire's operations and to meet planning, reporting and accountability requirements	4.4.4.1 Provide adequate resources within the Municipal Budget to provide appropriate levels of planning, reporting and accountability.	■	■	■	■	→
4.4.5 Develop, maintain and monitor rating and property strategies	4.4.5.1 Develop a rating and property strategy		■			

Service Delivery

Outcome 4.5 Skilled, committed and professional staff in a supportive environment

STRATEGY	ACTIONS	2019/20	2020/21	2021/22	2022/23	2023 →
4.5.1 Maintain and develop human resource management policies, procedures and systems for current and future workforce needs	4.5.1.1 Regularly review the human resource management policy.	■	■	■	■	→
	4.5.1.2 Improve workforce planning activities and support human resourcing requirements.	■	■	■	■	→
4.5.2 Provide opportunities for the training and development of the Shire's employees	4.5.2.1 Facilitate appropriate training for staff through the development and maintenance of a Staff Training Plan.		■	■	■	→
4.5.3 Ensure safe work practices through implementation of appropriate Occupational, Health, Safety and Welfare practices	4.5.3.1 Appoint an Occupational Health, Safety and Welfare staff representative.	■	■	■	■	→
	4.5.3.2 Regularly review all work practices for safe work compliance.	■	■	■	■	→
4.5.4 Review, amend and implement staff attraction and retention initiatives	4.5.4.1 Regularly review staff attraction and retention initiatives to meet projected workforce needs.	■	■	■	■	→
4.5.5 Review office accommodation plans and the options for funding and implementation	4.5.5.1 Investigate funding options for the implementation of office accommodation plans.	■	■	■	■	→
4.5.6 Promote cohesiveness and teamwork across the organisation	4.5.6.1 Encourage team building and social events to recognise achievements.	■	■	■	■	→
	4.5.6.2 Communicate strategic objectives.	■	■	■	■	→

Strategic Risk Management and Services

It is important to consider the external and internal context in which the Shire of Derby/West Kimberley operates, relative to risk, in order to understand the environment in which the Shire seeks to achieve its strategic objectives.

The external and internal factors identified and considered during the preparation of this Plan are set out below.

External Factors

- Increasing community expectations in relation to service levels and delivery
- Rapid changes in information technology, changing the service delivery environment
- Increased compliance requirements due to Government Policy and Legislation
- Cost shifting by Federal and State Governments
- Reducing external funding for infrastructure and operations
- Changes in mining and pastoral practices and the associated social impacts
- Increasing community expectations and regulations in relation to waste management
- Government responses in relation to social services
- Climate change and subsequent response

Internal Factors

- The objectives and strategies contained in the current Strategic Community Plan
- The timing and actions contained in the Corporate Business Plan
- Organisational size, structure, activities and location
- Human resourcing levels and staff retention
- Current organisational strategy and culture
- The financial capacity of the Shire
- Allocation of resources to achieve strategic outcomes
- Maintenance of corporate records
- Current organisational systems and processes

Services and facilities provided by the Shire have been linked with the relevant strategies in the Strategic Community Plan, providing a connection with the desired outcomes and community vision.

Shire Services

Building control	1.4.1 2.2.2 2.3.1 3.1.3
Bush fire services	2.9.5
Community consultation engagement	2.8.1 4.1.6 4.2.1 4.2.2
Customer service	4.3.1
Economic development	1.1.1 1.1.2 1.1.3 1.2.1 1.2.2
Emergency management	2.9.5 2.9.6
Environmental initiatives	3.6.2 3.6.3 3.6.4
Festival event management	2.5.2
Financial management	4.4.3 4.4.4 4.4.5
General garbage collection	3.8.2
Health administration inspection	2.2.3 2.2.4
Landscaping	3.6.1 3.4.1
Long term planning	4.4.1 4.4.2
Maintenance – other infrastructure	1.3.2 2.5.1
Maintenance – roads	3.3.1 3.3.2
Medical services	2.1.1
Pest control	2.2.4 3.6.2
Ranger services	3.6.2
Recycling	3.8.3
Regional collaboration	3.9.3 4.2.2
Support for volunteers	2.4.1
Tourism management	1.3.1 1.3.2 1.3.4
Town planning	3.1.1 3.1.2 3.1.3 3.1.4 3.1.5
Waste management	3.8.1 3.8.4
Community Facilities	
Airstrips	3.3.4
Appearance of town centres	2.9.3 2.9.4 3.2.2 3.4.1
Cemeteries	3.4.1
Community / town halls	3.4.1
Community housing	2.3.1 2.3.2 2.3.3
Employee housing	2.3.4
Heritage assets	3.1.6
Libraries	2.8.1
Parks / gardens / ovals	3.6.1 3.2.3 3.4.1
Public toilets	3.4.1
Reserves / public open spaces	3.2.3 3.4.1
Roads / verges / footpaths	3.3.1 3.3.6
Sewerage and drainage	3.10.1
Sport / recreation facilities	2.5.1 2.5.2 2.5.3
Street lighting	1.4.2 2.9.4
Swimming pool	2.5.1
Wharves	3.3.5
Community Support & Services	
Aquatic and Recreation	2.5.2 2.5.3 2.5.4
Club development	2.4.2
Disability access and inclusion	2.7.1
Seniors services	2.7.1
Support groups	2.1.2 2.1.3
Youth services	2.6.1 2.6.2 2.6.3

References and Acknowledgements

Reference to the following documents or sources was made during the preparation of the Plan:

- Shire of Derby/West Kimberley Strategic Community Plan 2012 - 2022;
- Shire of Derby/West Kimberley Corporate Business Plan 2013 - 2017;
- Council website: www.sdwk.wa.gov.au;
- Shire of Derby/West Kimberley Annual Financial Report 2017-18; and
- Shire of Derby/West Kimberley Strategic Resource Plan 2019.

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Disclaimer

This Plan has been prepared for the exclusive use by the Shire of Derby/West Kimberley.

This Plan contains quantitative and qualitative statements, including projections, estimates, opinions and forecasts concerning the anticipated future performance of the Shire of Derby/West 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 Derby/West Kimberley.

This Plan is supplied in good faith for public information purposes and the Shire and Moore Stephens accepts no responsibility for any loss occasioned by any person acting or refraining from action as a result of reliance on the Plan.

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