

# **ANNUAL WORK PLAN**

**DEC 2022 – JUNE 2023**



SHIRE OF  
**COCOS**  
KEELING ISLANDS





## WHAT IS THE **ANNUAL WORK PLAN?**

**THE ANNUAL WORK PLAN** has been developed as a tool to guide, inform, measure and track the day-to-day strategic activities of the Shire of Cocos (Keeling) Islands.

The Annual Work Plan is directly aligned with SoCKI's key strategic documents, namely:

1. Strategic Community Plan (2022 – 2037)
2. Corporate Business Plan (2022 – 2026)

Principally an internal document, the annual work plan has also been designed as a reporting tool which can be used to communicate Shire activities to Councillors, other agencies and members of the community.

It is a concise and specific plan that details the actions that will be taken over a 6-month horizon, from December 2022 to June 2023.

STRATEGIC OBJECTIVE			ACTIONS / TASKS / PROJECTS	RESOURCES	COST (PER ITEM)	COST (TOTAL)	RESPONSIBLE	DEPENDENCY	MEASURE / TARGET	(POTENTIAL) OBSTACLES	MILE-STONES	MILESTONE STATUS / EVALUATION	PROJECT STATUS / EVALUATION		
#	OBJECTIVE														
EN2	To educate the community about sustainable and green practices in the home and community and relating to marine care	EN2.1	COLLABORATE WITH NFP MARINE DEBRIS ORGANISATIONS (E.G. TANGAROA BLUE) AND IMPLEMENT BI-ANNUAL BEACH CLEAN UPS	EQUIPMENT	NA	NA	TBC	INFRASTRUCTURE & WORKS	SPECIALIST & REPUTABLE BEACH CLEAN UP ORGANISATION (E.G. TANGAROA BLUE)	20+ members of the community participate in beach clean up (across HI and WI)	LOW PARTICIPATION RATE	ESTABLISH PARTNERSHIP & DETERMINE ACTIVATION DATE	PLANNED	PLANNED	
				MATERIALS	PURPOSE DESIGNED COLLECTION BAGS	TBC						COMMUNICATE / PUBLISH ACTIVITY	PLANNED		
				LABOUR	PROJECT LEAD (SoCKI)	HOURLY RATE						FINALISE PARTICIPANT LIST	PLANNED		
												PARTNERSHIP NOT OBTAINED	ACTIVATE		PLANNED
												POST ACTIVITY REPORT	PLANNED		
		EN2.2	CONTINUE TO PROMOTE ALTERNATIVES TO PLASTIC WATER BOTTLES WITH THE "DRINK TAP WATER" CAMPAIGN	EQUIPMENT	NA	NA	TBC	INFRASTRUCTURE & WORKS	INTERNAL CAPACITY	4 x updates to 'The Atoll', social media, website "news section"	INTERNAL CAPACITY	DECEMBER 2022 UPDATE	PLANNED	PLANNED	
MATERIALS	NA			NA	MARCH 2023 UPDATE	PLANNED									
LABOUR	COMMUNICATIONS OFFICER			HOURLY RATE	JUNE 2023 UPDATE	PLANNED									
EN3	To support minimisation of waste and promote reuse and re-cycling behaviours	EN3.1	TO REVIEW AND IMPLEMENT (WHERE RELEVANT) RECOMMENDATIONS FROM THE WASTE MANAGEMENT STRATEGY	EQUIPMENT	TBC	TBC	TBC	INFRASTRUCTURE & WORKS	DELIVERY OF WASTE MANAGEMENT STRATEGY	Relevant Waste Strategy Recommendations implemented	COMMUNITY SUPPORT, PARTICIPATION & ENGAGEMENT	TBC	PLANNED	PLANNED	
				MATERIALS	TBC	TBC			OTHER RELEVANT AGENCIES		TBC	PLANNED			
				LABOUR	TBC	TBC			COMMUNITY SUPPORT & ENGAGEMENT		TBC	PLANNED			

STRATEGIC OBJECTIVE			ACTIONS / TASKS / PROJECTS	RESOURCES		COST (PER ITEM)	COST (TOTAL)	RESPONSIBLE	DEPENDENCY	MEASURE / TARGET	(POTENTIAL) OBSTACLES	MILE-STONES	MILESTON E STATUS / EVALUATION	PROJECT STATUS / EVALUATION	
#	OBJECTIVE														
L1	To be involved, respectful and inclusive and to facilitate diversity and representation within the decision-making process	L1.3	SHIRE REPRESENTATIVES (COUNCILLORS AND SHIRE LEADERSHIP TEAM) TO PRO-ACTIVELY ENGAGE, COMMUNICATE WITH, AND INCREASE VISIBILITY WITHIN THE COMMUNITY.	EQUIPMENT	NA	NA	TBC	OFFICE OF THE CEO	INTERNAL CAPACITY	Councillors and Leadership team to attend a minimum of 4 x community events per annum	COMMITMENT FROM RESPONSIBLE PERSONS	EVENT PLANNER & ATTENDANCE ROSTER DESIGNED	PLANNED	PLANNED	
				MATERIALS	NA	NA					RESPONSIBLE PERSONS UNAVAILABLE (TRAVEL, WORK ETC.)	REGISTER OF ATTENDANCE FORM CREATED	PLANNED		
				LABOUR	COMMUNICATION S OFFICER / LEADERSHIP TEAM	HOURLY RATE/S					COMMITMENT FROM RESPONSIBLE PERSONS	PUBLIC EVENTS NOT SUITABLE	RECORD OF CONVER-SATIONS TEMPLATE or FEEDBACK AVENUE CREATED		PLANNED
											UNCOMFOR-TABLE CONVERSATIONS				
L2	To ensure that Shire resources are utilised in a manner that represents the best interest of the whole community	L2.1	RESPONSIBLE FINANCIAL MANAGEMENT	EQUIPMENT	NA	NA	TBC	FINANCE & CORPORATE SERVICES	INTERNAL CAPACITY	As per legislative requirements	INTERNAL CAPACITY		PLANNED	PLANNED	
				MATERIALS	NA	NA			FINALISE ANNUAL REPORT / AUDIT			DELIVERED	PLANNED		
				LABOUR	MFCS & TEAM	HOURLY RATES			BUDGET REVIEW 2022 / 23			DELIVERED	PLANNED		
									BUDGET 2023 - 24			DELIVERED	PLANNED		
									REG 5 & 17 AUDITS			DELIVERED	PLANNED		
		L2.2	FINALISE AND PUBLICALLY RELEASE THE 'LONG TERM FINANCIAL PLAN (LTFP)'	EQUIPMENT	NA	NA	TBC	FINANCE & CORPORATE SERVICES	INTERNAL CAPACITY	Provide to the community through The Atoll, social media and website "news" page.	INTERNAL CAPACITY			PLANNED	
				MATERIALS	NA	NA			FINALISE ANNUAL REPORT / AUDIT			DELIVERED	PLANNED		
				LABOUR	MFCS & TEAM	HOURLY RATE/S			BUDGET REVIEW 2022 / 23			DELIVERED	PLANNED		
									BUDGET 2023 - 24			DELIVERED	PLANNED		
					COMMUNICATION S OFFICER	HOURLY RATE/S			REG 5 & 17 AUDITS			DELIVERED	PLANNED		

STRATEGIC OBJECTIVE			ACTIONS / TASKS / PROJECTS	RESOURCES		COST (PER ITEM)	COST (TOTAL)	RESPONSIBLE	DEPENDENCY	MEASURE / TARGET	(POTENTIAL) OBSTACLES	MILE- STONES	MILESTON E STATUS / EVALUATION	PROJECT STATUS / EVALUATION
#	OBJECTIVE													
L3	To understand the implications of the Australian Government runway project and other Australian Government projects	L3.2	ESTABLISH AND SCHEDULE REGULAR MEETINGS WITH AUSTRALIAN GOVERNMENT REPRESENTATIVES ON THE RUNWAY PROJECT AND OTHER PLANS FOR LARGE INFRASTRUCTURE PROJECTS	EQUIPMENT	NA	NA	TBC	OFFICE OF THE CEO	FEDERAL GOVERNMENT	Meeting schedule confirmed	UNABLE TO ESTABLISH COMMUNICATION CHANNELS WITH KEY DEPENDENCIES	MOU CREATED	PLANNED	PLANNED
				MATERIALS	NA	NA			CONTRACTORS			MOU DISTRIBUTED AND SIGNED BY KEY DEPENDENCIES	PLANNED	
				LABOUR	PROJECT TEAM	HOURLY RATE/S			DEPT OF DEFENSE			MEETING SCHEDULE DRAFTED	PLANNED	
					CEO	HOURLY RATE/S			OTHER INTERESTED PARTIES (E.G. RDO, TOURISM)			PROJECT TEAM MEMBERS CONFIRMED	PLANNED	

STRATEGIC OBJECTIVE			ACTIONS / TASKS / PROJECTS	RESOURCES	COST (PER ITEM)	COST (TOTAL)	RESPONSIBLE	DEPENDENCY	MEASURE / TARGET	(POTENTIAL) OBSTACLES	MILE- STONES	MILESTON E STATUS / EVALUATION	PROJECT STATUS / EVALUATION		
#	OBJECTIVE														
E4	To investigate opportunities for the provision of additional accommodation (e.g. aged, worker, residential, tourism)	E4.3	FINALISE THE SHIRE'S LOCAL PLANNING STRATEGY TO IDENTIFY SUITABLE LAND PARCELS THAT COULD THEN BE CONSIDERED FOR DEVELOPMENT, INCLUDING OUTCOMES FROM EACH PARCEL OF LAND	EQUIPMENT	NA	NA	TBC	OFFICE OF THE CEO	LTFP	Finalise Local Planning Strategy	INTERNAL CAPACITY	SUITABLE LAND PARCELS IDENTIFIED	PLANNED	PLANNED	
				MATERIALS	NA	NA						DRAFT STRATEGY COMPLETED	PLANNED		
				LABOUR	CEO	HOURLY RATE/S			BUDGET 2023 - 24			DRAFT STRATEGY PRESENTED TO COUNCIL	PLANNED		
					MFCS & TEAM	HOURLY RATE/S							STRATEGY AMENDMENT S		PLANNED
					MANAGER INFRASTRUCTURE & WORKS	HOURLY RATE/S							FINAL VERSION OF STRATEGY COMPLETED		PLANNED
					STRATEGY CONSULTANT (TBC)	CONSULT ANCY RATE			LANDMARK DATA				PUBLISH AND DISTRIBUTE FINAL STRATEGY		PLANNED

Strategic Objective			Actions / Tasks / Projects	Resources	Cost (per item)	Cost (Total)	Responsible	Dependency	Measure / Target	(Potential) Obstacles	Milestones	Milestone Status / Evaluation	Project Status / Evaluation					
#	Objective																	
E5	To encourage low-impact tourism	E5.1	(Contingent on successful grant application) Renovate and repair the Tokoh Building on Home Island as a Tourism and Marine Park Science Hub	EQUIPMENT	TBC	TBC	TBC	INFRASTRUCTURE & WORKS	Successful grant application	Project completed on time and on budget	INTERNAL CAPACITY	DEVELOP COMPRE-HENSIVE PROJECT PLAN	PLANNED	PLANNED				
				MATERIALS	TBC	TBC					GRANT SUBMISSION UNSUCCESSFUL	DEVELOP WORKFORCE PLAN	PLANNED					
				LABOUR	TBC	TBC					PROJECT PLAN	WORKFORCE LIMITATIONS	IDENTIFY GAPS - WORKFORCE, FUNDING ETC. - AND RESOLVE		PLANNED			
					TBC	TBC					PAN, CKITA, CMC FUNDING COMMITMENT	FUNDING LIMITATIONS	EXECUTE PROJECT		PLANNED			
		E5.4	WORK WITH OTHER AGENCIES, ORGANISATIONS, AND RESIDENTS TO ADVOCATE FOR FLIGHT AFFORDABILITY AND ACCESSIBILITY FOR BOTH LOCALS AND VISITORS	EQUIPMENT	NA	NA	TBC	OFFICE OF THE CEO	VARA	Improved services	COMMUNI-CATION CHANNELS UNABLE TO BE ESTABLISHED	WORKING GROUP OF RELEVANT / INTERESTED GROUPS (OR INDIVIDUALS) ESTABLISHED	PLANNED	PLANNED				
				MATERIALS	NA	NA						PLANNED						
				LABOUR	CEO	HOURLY RATE/S						COMMON-WEALTH GOVERNMENT	NO CHANGE IN SERVICE		WRITTEN SUBMISSION TO DEPEND-ENCIES	PLANNED		
															VERBAL SUBMISSION TO DEPEND-ENCIES	PLANNED		
															CHRISTMAS ISLAND SHIRE	COMMUNITY DISSATISFACTION	COMMUNITY INFORMED OF OUTCOMES AND / OR ACTIONS THAT HAVE BEEN TAKEN	PLANNED

## FINAL NOTE:

The Annual Work Plan is a 'living document' and will be **regularly reviewed and updated**.

The AWP should be read **in conjunction with other key SoCKI documents** e.g. the Strategic Community Plan and the Corporate Business Plan.

THE SHIRE OF COCOS (KEELING)  
ISLANDS WOULD LIKE TO  
**THANK ALL MEMBERS OF THE  
COMMUNITY** WHO CONTRIBUTED  
THEIR TIME, ENERGY, AND MOST  
IMPORTANTLY THEIR **IDEAS AND  
ASPIRATIONS FOR THE FUTURE.**

