

SHIRE OF COCOS (KEELING) ISLANDS



Corporate Business Plan 2018/19 - 2021/22

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Message from the CEO

I am pleased to present the Shire of Cocos (Keeling) Islands Corporate Business Plan 2018/19 - 2021/22.

The plan provides clarity on the initiatives and services the Shire has planned over the next four years with the emphasis on the delivery of strategic priorities set by the Community Strategic Plan 2017-2027 and should be read in conjunction with that document.

The Corporate Business Plan sees a continued commitment to projects currently underway while also realising new opportunities and addressing challenges.

These include:

- An increased focus on recycling and Waste management
- Increasing the housing stock
- Improvements to our assets and property management
- Greater collaboration with other agencies such as the RDO and CKITA.

These will be balanced with financial sustainability and engaging the community in Shire activities and Council decision making.

Apart from delivering key initiatives, the Shire is committed to enhancing customer service, open and transparent governance and the continuous improvement of service delivery to our community.

Andrea Selvey

Chief Executive Officer



About COCOS (KEELING) ISLANDS

The Cocos (Keeling) Islands are 27 stunning low lying islands forming 2 coral atolls located in the Indian Ocean 2,768 km north-west of Perth, 3,685 km west of Darwin and about 900 km south-south-west of Christmas Island.

With an area of around 14 square kilometres and a coastline of 26 km, the southern Atoll of 26 islands includes the only two inhabited Islands, Home Island and West Island. This atoll is in a perfect horseshoe chain encircling a beautiful lagoon of many hues of blue.

North Keeling Island is a single uninhabited island approximately 27 km north of the southern atoll and is protected as a World Heritage Reserve under the control of Parks Australia as a National Park.

Our Economy

Economic activity on the Cocos (Keeling) Islands is predominantly derived from the public sector which provides the majority of the employment, through administration, education, health and local government services.

The largest private sector activity is the provision of services to the community, often under contract to the Australian Government. Small businesses provide a range of goods and services including accommodation, tourism, hospitality, workshop/mechanical services, gardening, pest control and cleaning.

The Cocos Islands Cooperative Society Ltd is the main employer of Cocos Malays (along with the Shire Council) and is responsible for management of the supermarket on West Island and the current public transport service on behalf of the Australian Government.

The tourism industry on the Cocos (Keeling) Islands is exclusive. Current limitations on the industry are due to the small number of tourist beds available on West Island and the frequency and high cost of air services to and from the Islands.

Our People

The two inhabited islands are Home Island, the home of the Cocos Malay community and the Shire Office, with a population of around 470, and West Island on which is located the airport, Government offices, the homes of virtually all Government and contracted employees, and some private residences, with a population of around 140.

Throughout Cocos's history, labourers were brought in to work coconut stands at a time of flourishing copra trade. The Malay community traces their ancestral roots to east Africa, China, Java, Borneo and Malacca. The Muslim faith is strictly observed and a local dialect of Malay is spoken.

Introduction to the Plan

The Corporate Business Plan 2017-2027 (the Plan) is the result of the Strategic Community Plan 2018/19 - 2021/22. The Strategic Community Plan is a community driven document that sets out the community's vision and aspirations for the next 10 years.

The Plan provides information on the actions the Shire will undertake to deliver the community identified aspirations.

The Integrated Planning and Reporting Framework

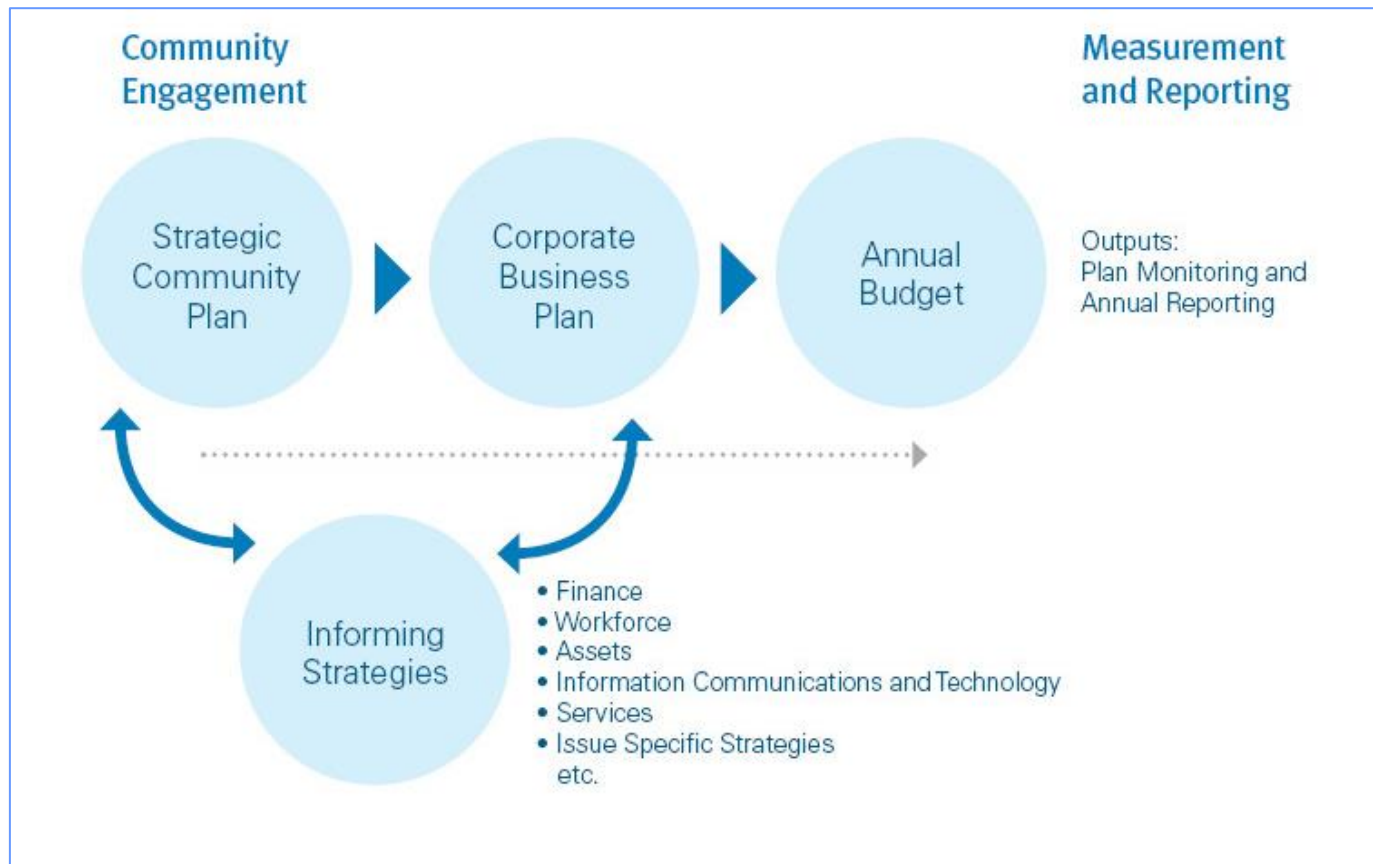
All local governments are required to plan for the future of their district under the *Local Government Act 1995 (WA)*. The *Local Government (Administration) Regulations 1996* outline the minimum requirements to achieve this.

The Department of Local Government, Sport and Cultural Industries Integrated Strategic Planning and Reporting Framework (the Framework) provides the basis for improving the practice of strategic planning in local government.

The Plan does not stand alone within the Framework. It is part of a suite of planning and reporting documents.

The Framework comprises five key elements:

1. **Strategic Community Plan** (10 years) – outlines the strategic priorities to address the community's long-term vision. The priorities and goals of the Strategic Community Plan are driven by community engagement and take a "whole of Shire" approach.
2. **Corporate Business Plan** (4 years) – defines the actions that the Shire will undertake to achieve the community goals and aspirations as outlined in the Strategic Community Plan. It provides direction and priorities for the annual budget and is reviewed annually.
3. **Informing strategies** - assists the local government in delivering the Corporate Business Plan and in supporting the goals of the Strategic Community Plan. Key informing Framework documents include the Long-Term Financial Plan, Asset Management Plans and Strategy and Workforce Plan. The Shire also develops and implements a range of other strategic plans to guide its actions and priorities within important service areas.
4. **Annual Budget** – provides the finer detail of the resources the Shire will be committing to its Corporate Business Plan in any given year.
5. **Annual Report** – provides feedback to the community on the Shire's progress against the Corporate Business Plan and provides a snapshot of how the community is progressing towards its goals and aspirations as contained in the Strategic Community Plan.



Elements of Integrated Planning and Reporting Framework

(Sourced from Department of Local Government and Communities)

Review schedule

The Corporate Business Plan is a medium-term plan but is not a static document. As the community changes, the plan will need to change. A major review including long term visioning will be conducted with the community every four years.

The Corporate Business Plan will also be subject to an interim review (desktop) every year between major reviews. The purpose of the desktop review is to check compliance with state legislative requirements, acknowledge any changes to regional and/or state policy, adapt the Plan to address any significant or new information that has come to light since the last review and, importantly to review the financial implications of the Plan in the context of the Annual Budget and Long Term Financial Plan.

Review Schedule	Completion
Next desktop review	December 2020
Next major review	December 2022

Informing Strategies

The Shire has developed and will continually update informing plan strategies. These plans provide details of the resourcing required to implement and support Corporate Business Plan initiatives.

Workforce Planning

The purpose of the Workforce Plan is to assist the Shire to ensure that it has the appropriate staff resources in place to deliver the Corporate Business Plan. The plan is included in the Shires Strategic Resource Plan.

The process assesses the Shire's current workforce capacity and evaluates needs in meeting the short, medium and long-term objectives.

The Workforce Plan is a four-year document, that is reviewed annually.

Document Date	Status	Responsible Officer
January 2017	Current	Chief Executive Officer

Asset Management Planning

The Shire has developed a strategic approach to asset management and prepared asset management plans based on the total life cycle of assets. The Asset Management Plans' will assist the Shire in predicting infrastructure consumption and asset renewal needs and identifies the cost required to renew or preserve the asset (renewal gap). The continued allocation of funding towards the renewal of assets and funding for maintenance and upgrades will result in a positive investment for the community in future. Asset acquisitions and capital works are funded from rate revenue, specific cash reserves, government grants or borrowings.

Major assets and management plans for which the Shire of Cocos (Keeling) Islands is responsible include:

- Transport - Roads, Footpaths and Drainage;
- Property – Land and Building Assets;
- Recreation - facilities such as Parks and Reserves, foreshore, boat ramps and sporting infrastructure

These assets are critical to the community and represent a significant value in the Shire budget. Asset Management is seen as a crucial piece of long-term planning for the Shire of Cocos (Keeling) Islands.

Informing Strategy/Plan	Document Date	Status	Responsible Officer
Strategic Resource Plan	January 2017	Current	Chief Executive Officer

Long Term Financial Planning

The Shire's Long-Term Financial Plan (LTFP) is incorporated within the Strategic Resource Plan and details, from a financial perspective, what the Shire proposes to deliver to the community over the next ten years. The purpose of Long-Term Financial Planning is to ensure financial sustainability. The Long-Term Financial Plan must align with the Strategic Community Plan and Corporate Business Plan.

The LTFP is a dynamic tool which analyses financial trends over a ten-year period on a range of assumptions and provides the Shire with information to assess resourcing requirements to achieve its strategic objectives and should be reviewed annually.

There is generally a high level of accuracy and detail in the first three years of the LTFP, but this must be underpinned by several assumptions. The remaining seven years of the LTFP are shown as an overview only, with reasonable estimates. The Shire reviews the Strategic Community Plan every two years, including a major review every four years. The LTFP will receive major reviews in conjunction with the Strategic Community Plan.

Informing Strategy	Document Date	Status	Responsible Officer
Strategic Resource Plan	January 2017	Current	Chief Executive Officer

Risk Management Planning

The Shire's is developing a Risk Management Framework that will outline the principles of risk management, and the processes for identifying, assessing, treating and monitoring risks. A Risk Register will be developed to identify, and record potential risks and hazards associated with the ownership, management, operations and maintenance of Shire assets and infrastructure.

The purpose of the Risk Management Framework will be to consider and manage the risks associated with carrying out the Shire's day to day activities. It will achieve this by reviewing the corporate risks associated with the Shire, evaluating the level of each risk, and outlining actions aimed at reducing the highest risk areas.

The methodology used will be in line with the processes outlined in the Australian and New Zealand Risk Management Standard AS/NZS 31000:2009 Risk Management – Principles and Guidelines.

The overall objectives of the Risk Management Framework and Register will be to:

- Outline the process by which Council will manage risk, such that all risks are identified and evaluated in a consistent manner across the organisation;
- Identify all operational and organisational risks at the enterprise level;
- Allocated responsibility for managing risks to specific staff to improve accountability;
- Prioritise risks to identify the highest risks that should be addressed in the short to medium term; and
- Identify actions required to effectively minimise exposure to risk.

Informing Strategy	Document Date	Status	Responsible Officer
Risk Management & Governance Framework	Under development	Outstanding	Chief Executive Officer

Other Documents and Strategies

A number of other documents are used as informing strategies, and others will be developed according to need throughout the duration of this plan, including;

1. Shire of Cocos (Keeling) Islands Strategic Community Plan 2012-2022
2. Shire of Cocos (Keeling) Islands Corporate Business Plan 2014-2017
3. Shire of Cocos (Keeling) Islands Annual Financial Reports
4. Shire of Cocos (Keeling) Islands Community Consultation for the four-year review of the Strategic Community Plan Outcomes Report
5. DRAFT Cocos (Keeling) Islands Master Plan Report March 2019



Vision

Our Vision

Working together to advance our Islands

Our Aspirations and Values are:

- ◇ Encourage economic stability and diversity on the Islands
- ◇ Provide community facilities and promote social interaction
- ◇ Advance Cocos whilst keeping its island character
- ◇ Lead in making things happen



Key Challenges

Like many regional local governments, the Shire of Cocos (Keeling) Islands faces many challenges as it develops over the next 10 years.

The challenges include:

- Financial planning in the context of uncertainty with future funding from the Commonwealth;
- Cost Shifting from other levels of government
- Attracting and retaining new residents and commercial activity into our community;
- Protecting our natural environments;
- Planning for and adapting to climate change, including coastal erosion;
- Managing the impacts of natural disasters, such as cyclones and floods;
- Renewing ageing infrastructure;
- Duplication of infrastructure across two locations
- Managing community expectations;
- Social and economic issues;
- Ageing population and service requirements to meet that need;
- Improving transport infrastructure including roads and footpaths;
- Educational options for our community;
- Communications;
- Financial Sustainability.

Functional Responsibilities

Our Services

The Shire delivers a wide range of services and facilities to the community. The revenues and expenditure of the Shire are required to be classified in accordance with legislation. The Local Government (Financial Management) Regulations 1996 (Schedule 1 Part 1) specify the minimum program classifications to be disclosed.

Statement of Objectives

The Shire of Cocos (Keeling) Islands is dedicated to providing high quality services to the community through the various service orientated programs which it has established.

GOVERNANCE - To provide the highest level of administrative support to all Council functions and activities as well as to elected members.

Activities include administration and the operation of facilities and services to members of Council including fees, expenses, allowances, election expenses, conference expenses, refreshments and receptions.

GENERAL PURPOSE FUNDING - To provide a solid financial platform by good financial management in order to provide a level of services expected by electors.

Activities include rates and general grants income, expenditure relating to the collection of rates.

LAW, ORDER, PUBLIC SAFETY -To ensure that residents enjoy a standard of living as free as possible from public nuisance.

Activities include administration and enforcement of animal control, litter, camping and other local laws as required.

HEALTH - Maintain a high standard of health control for the benefit of residents by ensuring compliance with all relevant legislation and regular health testing.

Activities include general inspections of all food establishments ensuring compliance with relevant standards.

EDUCATION AND WELFARE - To provide youth and community support, community information and project services.

Activities include the provision of shire community small grant funding, assistance with community projects, school holiday program and youth activities.

HOUSING - To provide and maintain kampong housing for the community.

This includes the provision, administration and maintenance of rental kampong housing, the administration of Kampong Leases.

COMMUNITY AMENITIES - To provide high quality community amenities for the use by residents and visitors to the Cocos (Keeling) Islands.

Activities include the provision of waste management, public conveniences, cemetery maintenance and the administration of the Town Planning Scheme.

RECREATION AND CULTURE - To provide and maintain recreation and cultural facilities.

Activities include the administration and operation of Public Libraries, contributions to community festivals and events, and the maintenance of public reserves, the museum and other significant sites.

TRANSPORT - To construct and maintain all streets and roads within the Shire to a high standard.

Includes the construction and maintenance of all local roads, street signage and transport facilities.

ECONOMIC SERVICES - The regulation and promotion of economic development, tourism, area promotion and building control.

This includes building and planning approval, controls on building standards, assistance in tourism promotion and the development of tourism facilities.

OTHER PROPERTY AND SERVICES - To ensure that all Council plant and equipment is in good working order and to perform private works where required.

Activities include plant operations, private works, insurance and lease administration.

Service Levels

It is proposed that existing service levels will be maintained for all operational areas in formulating this plan. However, a key objective in the Corporate Business Plan is to improve existing service levels in the longer term whilst continuing to achieve annual operating surpluses each year to fund the provision of infrastructure.

The Forecast Statement of Funding (operations) is available in the Shires Strategic Resource Plan and provides an indication of the net funding available from operational activities and its underlying assumptions and predictions.

Alignment to the Strategic Community Plan 2017-2027

The Shire of Cocos (Keeling) Islands will deliver services to the Community in accordance with the vision and aspirations of our Strategic Community Plan 2017-2027.

The Shire of Cocos (Keeling) Islands Strategic Community Plan 2017-2027 outlines the strategic priorities to address the community’s long-term vision. The community aspirations, identified through consultation, have been categorised into four strategic result areas:

1. Economic Development
2. Social
3. Environment
4. Civic Leadership

Each of the community aspirations has a number of actions that relate to it. The Corporate Business Plan Action Plan details how the Shire will deliver the communities aspirations.

The table below summarises the four (4) key result areas and associated aspirations.

Key Result Areas	Theme	Value
Economic Development	Economic stability and improved potential for economic development and diversity for the Islands.	Encourage economic stability and diversity on the Islands.
Social	An involved, inclusive, healthy community.	To provide community facilities and promote social interaction.
Environment	Preserve the Islands’ environment & ensure future development is sympathetic to the Islands environment	To advance Cocos whilst keeping its island character
Civic Leadership	An informed Council working with others to advance our Islands	Lead in making things happen.

How the Delivery Plan works

Strategies have been adopted for delivery of each objective outlined under the respective Key Result area. Further, this Plan identifies numerous actions designed to accomplish the intended strategies. The timing for implementation of the actions is provided by reference to the financial year in the tables below.

Measures for each Key Result area are under development with both Council and Community. These will be added to this plan in the future.

Key Result Area 1 - Economic Development

Key Result Area 1	Economic Development					
Theme:	Economic stability and improved potential for economic development and diversity for the Islands.					
Value:	Encourage economic stability and diversity on the Islands.					
1-Objective 1	Support and assist Tourism in recognition of its importance as an economic driver.					
Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
ED1.1.1.1	Support and advise the Cocos (Keeling) Islands Tourism Association (CKITA) to increase /improve collaboration between CKITA and the Shire	√	√	√	√	√
ED1.1.1.2	Ensure Shire processes are focussed on proactively enabling tourism operators to develop their businesses	√	√	√	√	√
ED1.1.1.3	Provide and maintain facilities that enhance the visitor Experience (e.g. BBQs, parks, shelters, ablutions, rip platform)	10,000	30,000	√	√	√
ED1.1.1.4	Continue to implement the Trails Masterplan	-	-	√	√	√
ED1.1.1.5	Support CKITA to develop a HI visitor centre/booth (pop up)	-	√	-	-	-
ED1.1.1.6	Develop a Commercial Use Framework for South End	√	-	-	-	-
ED1.1.1.7	Conduct a signage audit to identify gaps, upgrades and renewal requirements	-	√	√	√	√

1-Objective 2

Facilitate additional accommodation to meet a variety of needs

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
ED1.1.2.1	Review options for implementing recommendations from the Accommodation Needs Assessment 2011	√	-	-	-	-
ED1.1.2.2	Consult with absentee owners/lessees to encourage them offer their residences for short and long term accommodation	√	√	√	√	√
ED1.1.2.3	Encourage and support development on vacant private land	√	√	√	√	√
ED1.1.2.4	Consult with the Commonwealth on opportunities to release vacant land with covenants	√	√	√	√	√
ED1.1.2.5	Develop one Home Island residential block as a pilot for the Shire and to showcase cost effective housing options	5,000	280,000	-	-	-

1-Objective 3

Promote potential developments that foster economic development and diversification.

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
ED1.1.3.1	Partner with the RDO to develop an Investment Prospectus	-	10,000	-	-	-
ED1.1.3.2	Identify suitable land parcels that could be considered for development, including outcomes from each parcel of land	√	-	-	-	-
ED1.1.3.3	Promote and seek out potential for economic developments	√	√	√	√	√
ED1.1.3.4	Partner with proponents to develop cost estimates for servicing Lots 223 & 224 for development (i.e. power, water, sewerage to the site) from Water Corp and for a self-sufficient option	√	√	√	√	√
ED1.1.3.5	Consider Tourism/Retail Precinct on West Island	-	-	-	√	√
ED1.1.3.6	Develop a Retail Precinct on Home Island	-	550,000	-	-	-
ED1.1.3.7	Establish clear processes that provides developers with a roadmap for working with the Shire	√	-	-	-	-
ED1.1.3.8	Investigate the potential for a co-working space/business incubator	-	-	-	√	√
ED1.1.3.9	Develop a Care-taker Policy	√	-	-	-	-

ED1.1.3.10	Consider the potential for additional LIA sheds	-	-	√	-	-
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1- Objective 4

Support major events.

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
ED1.1.4.1	Work with HI community organisations and CKITA to investigate the potential of Hari Raya annual activities being promoted as a major event for tourism	√	-	-	-	-
ED1.1.4.2	Coordinate Act of Self-Determination Day (ASDD) and engage HI Community Organisations to participate	√	√	√	√	√
ED1.1.4.3	Work with CKITA to develop and implement a calendar of events to enhance community and visitor experience	√	√	√	√	√

1-Objective 5

Support employment and promote business opportunities.

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
ED1.1.5.1	Work with local businesses and IOGTA to encourage training and up-skilling to build on local skill sets	√	√	√	√	√
ED1.1.5.2	Maintain close liaison with RDO for leads to start-up businesses and to encourage new business to the Islands	√	√	√	√	√
ED1.1.5.3	Provide support to local businesses via facilitating a regular forum for businesses and Shire to connect (e.g. similar function to a Chamber of Commerce)	√	√	√	√	√
ED1.1.5.4	Develop, promote and maintain a Cocos Capacity and Capability Prospectus (Cocos CV)	√	√	√	√	√
ED1.1.5.5	Liaise with major contractors to encourage use of local labour and businesses	√	√	√	√	√
ED1.1.5.6	Continue to work with the Administrator, RDO and the Commonwealth to find a solutions to overcome the barrier of insurance unavailability/cost	√	√	√	√	√

Key Result Area 2 – Social

Key Result Area 2 Social

Theme: An involved, inclusive, healthy community.
Value: To provide community facilities and promote social interaction.

2-Objective 1 Facilitate a long-term planned approach to sport and recreation.

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
S2.1.1.1	Consider partnering with other agencies to fund a dedicated sport and recreation officer	√	-	-	-	-
S2.1.1.2	Maximise utilisation of Sport and Recreation infrastructure	√	√	√	√	√
S2.1.1.3	Identify gaps in facilities and create opportunities for a wider range of activities, e.g. Gymnasium/Youth Centre, sports for seniors and walking groups/trails	√	√	√	√	√
S2.1.1.4	Ensure that sporting facilities are appropriately managed and maintained	√	√	√	√	√
S2.1.1.5	Ensure that contents of the Sport and Recreation Plan are regularly reviewed and updated	√	√	√	√	√
S2.1.1.6	Encourage community involvement in the planning, development, management and maintenance of sport and recreation opportunities	√	√	√	√	√
S2.1.1.7	Progress plans for a skate park in collaboration with CIDHS Senior Leaders and other stakeholders	-	20,000	√	√	√
S2.1.1.8	Review and upgrade playground and play equipment to ensure they meet community needs	-	50,000	50,000	-	-
S2.1.1.9	HI Boat storage and wash down area	-	50,000	-	-	-

2-Objective 2 Assist and support community associations and clubs.

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
S2.1.2.1	Assist clubs in identifying and securing funds for activities and facilities	√	√	√	√	√
S2.1.2.2	Facilitate workshops and training for clubs and volunteers	√	√	√	√	√
S2.1.2.3	Develop and implement a Volunteer support program to encourage, incentivise, acknowledge and thank our volunteers	√	√	√	√	√
S2.1.2.4	Provide an annual round of Shire Community funding	√	√	√	√	√
S2.1.2.5	Facilitate and support inter-island sporting events and competitions	√	√	√	√	√
S2.1.2.6	Assist youth in improving their sporting abilities via contributing funds to enable their participation in mainland training and competitions	√	√	√	√	√

2-Objective 3 Provide activities, services and programs for young people.

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
S2.1.3.1	Provide a range of coordinated activities specifically aimed at youth e.g. holiday program, youth week	√	√	√	√	√
S2.1.3.2	Build and maintain relationships with young people to assess the activities and facilities that would meet their needs	√	√	√	√	√
S2.1.3.3	Maintain and improve the Youth Centre on Home Island as a place for young people to visit	√	√	√	√	√
S2.1.3.4	Support and encourage volunteers to deliver youth events and programs	√	√	√	√	√
S2.1.3.5	Facilitate opportunities for youth to engage with Council	√	√	√	√	√
S2.1.3.6	Support and facilitate youth programs/workshops/education with a focus on healthy lifestyle choices.	√	√	√	√	√

2- Objective 4 Promote and support an inclusive and healthy community.

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
S2.1.4.1	Work with the Administrator to support agencies in delivering appropriate health and medical services to the communities.	√	√	√	√	√
S2.1.4.2	Provide and maintain quality housing for the General Practitioner	√	√	√	√	√
S2.1.4.3	Maintain the HI Gym	√	√	√	√	√
S2.1.4.4	Investigate a gym for WI	-	√	-	-	-
S2.1.4.5	Support the RUOK Day	√	√	√	√	√

S2.1.4.6	Investigate a strategy to engage teenage girls in healthy lifestyle activities – e.g. SHINE model	-	√	-	-	-
S2.1.4.7	Work with Stakeholders (e.g. Ports Manager and the Administrator) to review the frequency of the ferry service to support inter-island engagement opportunities	√	√	√	√	√
S2.1.4.8	Coordinate Australia Day Activities	√	√	√	√	√

2-Objective 5

Support services for seniors.

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
S2.1.5.1	Develop a Positive Ageing Strategy	-	√	-	-	-
S2.1.5.2	Provide support to the Seniors Group	√	√	√	√	√
S2.1.5.3	Investigate opportunities to provide in-home care	-	√	-	-	-
S2.1.5.4	Partner with Commonwealth Community Service officer to investigate provision of age-friendly (Independent Living) housing	√	√	-	-	-
S2.1.5.5	Update the Shire Disability Access and Inclusion Plan	√	-	-	-	-
S2.1.5.6	Support universal accessibility to all Shire facilities, services and programs	√	√	√	√	√

2-Objective 6

Provide opportunities for arts and culture to flourish.

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
S2.1.6.1	Partner with other agencies and the community to develop an annual calendar of arts / cultural events	√	√	√	√	√
S2.1.6.2	Promote library services and encourage participation	√	√	-	-	-
S2.1.6.3	Support the Library's early childhood literacy programs.	√	√	√	√	√

2-Objective 7

Collect, preserve and celebrate the Islands' rich heritage.

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
S2.1.7.1	Maintain and support the Islands' Museums and preservation of historical assets	√	√	√	√	√
S2.1.7.2	Develop local capacity for heritage conservation via an Emerging Curator Program	-	√	-	-	-
S2.1.7.3	Preserve the cultural and heritage significance of the Pulu Gangsa Cemetery	√	√	√	√	√
S2.1.7.4	Work with heritage agencies to secure funding, to preserve the cultural and heritage significance of Oceania House Gardens and Walls	√	√	√	√	√
S2.1.7.5	Preserve and document the heritage of Pondokos via photos and stories as a first stage of mapping and risk assessment.	-	20,000	√	√	√
S2.1.7.6	Investigate options to restore and repurpose the heritage listed Tokoh	-	√	-	-	-
S2.1.7.7	Develop a plan for enhancing the Museum	√	√	-	-	-
S2.1.7.8	Partner with Tourism to use technology to develop/improve/promote heritage trails	-	√	-	-	-
S2.1.7.9	Support and encourage local heritage projects such as oral histories, photographic collections and publications	√	√	√	√	√

Key Result Area 3 – Environment

Key Result Area 3

Environment

Theme:

Preserve the Islands' environment & ensure future development is sympathetic to the Islands environment

Value:

To advance Cocos whilst keeping its island character

3-Objective 1

Foster and support partnerships with stakeholders and the community in their efforts to care for the natural environment.

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
E3.1.1.1	Partner with the Department of Planning to carry out coastal hazard assessments and mapping that considers social, cultural, economic and environmental implications	√	√	√	√	√
E3.1.1.2	Partner with the Commonwealth to continue the reclamation of at risk areas on Home and West Islands	√	√	√	√	√
E3.1.1.3	Develop and foster a collaborative relationship with Parks Australia to ensure appropriate environmental management of the Northern and Southern Atolls	√	√	√	√	√
E3.1.1.4	Develop a junior Ranger program	-	-	√	√	√
E3.1.1.5	Develop an "Adopt a Beach" program	-	-	√	√	√
E3.1.1.6	Establish and implement a Community Clean up fundraiser program	√	-	-	-	-
E3.1.1.7	Investigate options for Re-vegetation programs in partnership with Parks Australia and other relevant agencies	-	√	√	√	√

3-Objective 2

Implement and promote the eradication and control of invasive and feral fauna and flora

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
E3.1.2.1	Partner with DPIRD to control Siam Weed	√	√	√	√	√
E3.1.2.2	Partner with other government agencies to manage Macao Paper Wasps	√	√	√	√	√
E3.1.2.3	Continue a program for the management of feral cats, rats and chickens	√	√	√	√	√
E3.1.2.4	Commit to an ongoing program to control excessive undergrowth in high use community areas, including de-nutting	√	√	√	√	√
E3.1.2.5	Investigate fogging for mosquito control in high use community areas	-	√	√	√	√

3-Objective 3

Promote Responsible and Sustainable Waste Management

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
E3.1.3.1	Promote community education, awareness and participation in the “Reduce, Reuse, Recycle” programs	√	√	√	√	√
E3.1.3.2	Update the Shire’s Towards Zero waste strategy and include an implementation program	-	√	-	-	-
E3.1.3.3	Work with DWER to develop an IOTs Waste Strategy	√	-	-	-	-
E3.1.3.4	Work with Government agencies and the private sector to ensure the ongoing removal of nominated legacy waste streams from the Islands	√	√	√	√	√
E3.1.3.5	Develop a recycling centre on Home Island	-	100,000	-	-	-
E3.1.3.6	Investigate options for recycling/reuse of tyres	-	√	-	-	-
E3.1.3.7	Investigate options for better fuel efficiency from the incinerator (e.g. card board as an alternative fuel source)	√	-	-	-	-
E3.1.3.8	Promote alternatives to plastic water waters (e.g. install water bubblers) with a view to banning the importation of single-use plastic water bottles	√	√	-	-	-
E3.1.3.9	Promote alternatives to plastic crockery and cutlery (e.g. install commercial dishwasher in Cyclone Shelter) with a view to banning the importation of single-use plastic ware	15,000	-	-	-	-
E3.1.3.10	Host an International recycling convention to showcase our practices and encourage dialogue on best practice	-	10,000	30,000	-	-

E3.1.3.11	Investigate a “Tip Shop” as a commercial venture/business opportunity	-	√	-	-	-
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3-Objective 4 Support and encourage renewable energy initiatives

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
E3.1.4.1	Show leadership by implementing green energy solutions (e.g. solar panels, LED) in all Shire facilities	-	-	-	-	-
E3.1.4.2	Encourage and support other infrastructure providers to implement green energy solutions	√	√	√	√	√
E3.1.4.3	Investigate the potential for residential solar programs (e.g. solar buy-back schemes)	-	-	√	√	√
E3.1.4.4	Showcase/demonstrate solar energy project on a shire-owned residential property	-	√	-	-	-

Key Result Area 4 – Civic Leadership

Key Result Area 4 Civic Leadership

Theme: An informed Council working with others to advance our Islands

Value: Lead in making things happen.

4-Objective 1 Attract & retain quality staff and elected members.

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
CL4.1.1.1	Continue to provide resources to maintain and upgrade staff facilities to create a safe and fit for purpose.	-	60,000	50,000	-	-
CL4.1.1.2	Develop and implement a plan for staff and elected member engagement in professional development.	125,000	125,000	125,000	125,000	√
CL4.1.1.3	Ensure staff are remunerated adequately to manage staff turnover.	√	√	√	√	√
CL4.1.1.4	Organisational Culture – foster and encourage an organisational culture that is positive professional and customer focussed.	√	√	√	√	√
CL4.1.1.5	Develop a staff and elected member recognition policy and program.	10,000	10,000	10,000	10,000	√

4-Objective 2 Provide quality information for Council decision-making.

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
CL4.1.2.1	Develop and implement a community and stakeholder engagement framework	√	√	√	√	√
CL4.1.2.2	Provide accurate and timely reports to Council that considers legislative, strategic and financial implications	√	√	√	√	√

4-Objective 3 Foster and maintain a collaborative working relationship with the Commonwealth

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
CL4.1.3.1	Provide constructive input into the Service Delivery Arrangements	√	√	√	√	√
CL4.1.3.2	Maintain regular and constructive communication with the Administrator of the Indian Ocean Territories and Departmental staff	√	√	√	√	√

4-Objective 4 **Ensure efficient and effective management of the organization and financial resources.**

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
CL4.1.4.1	Appropriate management of Shire reserve funds	√	√	√	√	√
CL4.1.4.2	Ensure all financial management is in accordance with legislative requirements	√	√	√	√	√
CL4.1.4.3	Maximise grant funding opportunities	√	√	√	√	√
CL4.1.4.4	Conduct a review of procurement processes	√	√	√	√	√
CL4.1.4.5	Implement the Synergysoft purchasing module	√	√	√	√	√
CL4.1.4.6	Review Records Management Systems	√	-	-	-	-
CL4.1.4.7	Implement new records management system	-	30,000	-	-	-
CL4.1.4.8	Develop a Disaster Recovery Plan that addresses Business Continuity	-	-	20,000	-	-
CL4.1.4.9	Review and implement the Workforce Plan	-	√	-	-	-

4-Objective 5 **Implement a proactive and strategic approach to planning**

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
CL4.1.5.1	Develop and implement a sound asset management framework for all classes of assets	40,000	√	√	√	√
CL4.1.5.2	Review and update the Long Term Financial Plan	-	√	√	√	√
CL4.1.5.3	Develop masterplans for Home Island and West Island. Implement initiatives.	440,000	400,000	400,000	400,000	√
CL4.1.5.4	Develop a prioritised list of capital works projects that are shovel ready for grant / other funding opportunities	-	√	-	-	-
CL4.1.5.5	Develop and implement a Risk Management Framework	-	10,000	√	√	√
CL4.1.5.6	Develop and implement property management procedures and processes	15,000	√	√	√	√
CL4.1.5.7	Conduct an annual review of the Plant Replacement Program	√	√	√	√	√

4-Objective 6

Provide a professional interface with the community and stakeholders

Strategy Reference	Action	18/19	19/20	20/21	21/22	Ongoing
CL4.1.6.1	Develop and implement a customer service charter	√	√	√	√	√
CL4.1.6.2	Review and implement the Code of Conduct	√	√	√	√	√

Services and Facilities – Linkages to the Corporate Business Plan

The Services and Facilities provided by the Shire are linked to the Key Result areas set out in the Corporate Business Plan above.

Investment in the delivery of Services and Facilities within each of the Key Result areas as part of the Shire’s normal operations is outlined in the Strategic Resource Plan.

Additional investment in the form of capital expenditure is forecast to be undertaken during the life of this Plan in pursuit of the delivery of the Plan’s strategies and ultimately the Plan’s Key Result areas.

The strategies for which this investment is being undertaken are summarised within the Shire’s Long-Term Financial Plan.

