



Christmas Island –  
A Place For Everyone, Without Exception



*ANZAC Day Ceremony 2012, Smith Point, Christmas Island*

2017 – 2021  
Corporate Business Plan



# Contents

<b>Message from the Chief Executive Officer</b>	3
<b>Introduction</b>	5
WA Local Government Integrated Planning and Reporting Framework	6
The Planning Cycle	7
<b>Strategic Direction</b>	7
Key Points of the Plan	8
a) A Tourism Ready Footing	8
i) Dual Use Pathway Program	8
ii) Streetscapes	9
iii) Sport and Recreation Facilities	11
iv) Sports Hall Foreshore Development	12
v) Local Festival Calendar Support	13
vi) Accessibility Improvements	14
b) Road Asset Management Focus	15
i) Murray Road Drumsite	15
ii) Outer Road Network Management	15
<b>Council's Roles</b>	17
<b>Organisational Structure</b>	19
<b>Themes and Actions</b>	20
Land Use Planning	21
Infrastructure Planning	22
Economic Diversification	23
Protecting the Natural Environment	24
Community Capacity, Health and Wellbeing	24
Governance and Institutional Capacity	27
<b>Financial Implications</b>	
4 Year Financial Profile	28
<b>How Will We Know If The Plan is Succeeding?</b>	29
<b>Bibliography</b>	31



## Message from the Chief Executive Officer

The Shire of Christmas Island Corporate Business Plan 2017-2021 is the four year plan that will outline Council's actions to accomplish the final component of its 10 year Strategic Community Plan, the 'CI 2021 Plan.' It seeks to build on the progress of the first corporate business plan and to build on the meaning to the motto adopted in the 'CI 2021 Plan' - *Christmas Island, a Place for Everyone, Without Exception.*

The Corporate Business Plan will chart how Council will deliver on the community's vision for itself over the next four years, taking into account that the 'CI 2021 Plan' will have its review in 2017 to give final orientation to its 10 year scope.

The last Corporate Business Plan saw a completion of a number of the early objectives in the 'CI 2021 Plan' including the release of Light Industrial Area land for local economic development, establishment of an Indian Ocean Territories Regional Development Organisation of which the Council has a permanent seat and a successful partnership between SOCI and Parks Australia in implementing the Management Plan for Control of Cats and Rats on CI with a \$50,000 grant in 2012 that sourced significant tools for invasive species eradication that continues to be used today.

The Shire of Christmas Island aims to commit to its standing practice of maintaining a balanced budget to achieve community goals and believes that the execution thereof is affordable within the rates profile that Christmas Island has and in conjunction with grant funding from the Commonwealth of Australia.

Unique to Christmas Island's Strategic Community Plan amongst all local government authorities in WA, is the fact that it contains actions items from other levels of government, community organisations and that it is steered by a community populated Planning Forum committee quarterly. This enables a level of transparency and moreover accountability to achieving items in the Strategic Community Plan for all stakeholders.

The Corporate Business Plan will utilise this Planning Forum in the annual monitoring and evaluation of the Key Points of the Plan to ensure accountability to the community and island stakeholders.

Council will use this mechanism to assist in drafting its Annual Budget which is itself a one year plan for the delivery of services and activities in the four year Corporate Business Plan.

Council will continue to host the Planning Forum meetings and encourage other stakeholders to commit to their action items listed in the 10 Year Strategic Community Plan.



Council's two key themes for this Corporate Business Plan are 'A Tourism Ready Footing' and 'Road Asset Management Focus.' Council will endeavour to bring the island to a more tourism ready state by actioning the items it can as a municipal authority to present a better experience for visitors and locals alike. It will also take advantage of a new model of performance accountability for roads funding and continue to display itself as an efficient and value for money road network operator island stakeholders.

Along with all the Councillors and staff, we are pleased to present the Shire of Christmas Island Corporate Business Plan 2017 – 2021 as an outline of how we wish to complete the components of the 'CI 2021' 10 Year Strategic Community Plan.

David Price  
Chief Executive Officer



*2012 Economic Development Summit, Tai Jin House, Christmas Island. The Economic Development Consultative Group (precursor to the IOTRDO) launches [www.indianoceanterritories.com.au](http://www.indianoceanterritories.com.au), completing item ED1, ED2 and ED8 of the 'CI 2021 Plan'*



## Introduction

This Corporate Business Plan (CBP) is Council's fulfilment of the Integrated Planning and Reporting (IPR) framework requirements in the WA Local Government Act (1995). All local governments in WA have been required to implement the IPR framework since its introduction to WA legislation in 2011.

The key document to the IPR framework is the Strategic Community Plan (SCP) which is a community led vision of what it wants itself to be like over the next 10 years.

Council had completed a 2 year consultation period from the 50<sup>th</sup> Anniversary of Australian Sovereignty on CI in 2008 to produce the first Strategic Community Plan document 'CI 2018' which was reviewed in 2011 for the next 10 years to become the 'CI 2021 Plan.'

The 2013 – 2017 Corporate Business Plan completed a range of items in the 'CI 2021 Plan' and this 2017-2021 will look to complete the rest.



*Local Malay Dance Performers at the 2012 CI Economic Development Summit, Tai Jin House, launching a series of initiatives looking to progress the 'Economic Development' goals of the CI 2021 Plan.*



## WA Local Government Integrated Planning and Reporting Framework

The Shire of Christmas Island adheres to the Integrated Planning and Reporting Framework diagram is set out below from the *Integrated Planning and Reporting Framework and Guidelines 2010* document from the Dept of Local Government. It ensures that Councils short term planning fully aligns with the long term strategic directions.

The 10 Year Strategic Community Plan provides the wider vision; the 4 Year Corporate Business Plan provides the direction for timelines and prioritises items for completion and the Annual Budgets fund the identified projects throughout the year.

The 'Informing Strategies' include primarily the Long Term Financial Plan, Asset Management Plan and Workforce Development Plan takes into account available resources to deliver the best possible outcomes for the community based. Shire completed these documents in 2013.

### *The Western Australia Integrated Planning and Reporting Framework*



Source: *Integrated Planning and Reporting Framework and Guidelines 2010*

## Planning Cycle



This four year 2017-2021 Corporate Business Plan has been informed by an analysis of the Informing Strategies and a review of completed items in the 10 Year Strategic Community Plan.

It will be reviewed on an annual basis by Council to reflect the need to prepare an Annual Budget to action the items in the four year plan.

## **Strategic Direction – Key Points**

As predicted in the CI 2021 Plan, the economic shift away from the immigration industry has begun. Elements of the *2011 Socio-Economic Impact of the Immigration Detention Centre on Christmas Island (AECOM 2011)* have come to the front, especially regarding the lower population numbers on CI and its domino effect on services required.

In addition to fulfilling the municipal duties associated with local government, the people of Christmas Island have charged Council with preparing the island to a 'Tourism Ready' footing as they and Council agree that tourism should be developed into a sizeable portion of the local economy.

Thus, the key points for Council's four year Corporate Business Plan will be focus on

- a) Investment into 'Tourism Ready' footing
  - i) Dual Use Pathway
  - ii) Streetscapes
  - iii) Sport and Recreation Facilities
  - iv) Sports Hall Foreshore Development
  - v) Local Festival Calendar Support
  - vi) Accessibility Improvements
  
- b) Road Asset Management Focus
  - i) Murray Road Drumsite
  - ii) Outer Road Network Management

The underpinning vision of the CI 2021 plan is 'A Place for Everyone, Without Exception,' and listed six themes with various stakeholders responsible for championing agreed goals within those six themes.

The following section 'Key Points of the Corporate Business Plan' will highlight the prioritised projects that give effect to goals in those six themes based on progress from the first Corporate Business Plans and needs of the island going into the next four years.



## Key Points of the Corporate Business Plan

### Investment into a 'Tourism Ready' footing

Following the elements under the Economic Diversification in the CI 2021 Strategic Community Plan, Shire will see to the progression of projects aiming to give the island a 'Tourism Ready' footing. It was acknowledged in the CI 2021 Plan that the economy needed to broaden out from mining and immigration to include tourism as a plank in the economy. Thus, Council has a role in preparing infrastructure to support co-ratepayer and visitor use via its Corporate Business Planning and subsequent annual budgets.

#### i) Dual Use Pathway (Item I2 in CSP)

The Shire of Christmas Island created the *2011 Dual Use Pathways Project* which linked the Recreation Centre to the residential precincts of the island, creating a bike/foot path network.

This multi- stage project received funding only enough to complete stage 1 in 2012.

*Funding Avenue*: Council has applied for National Stronger Regions Fund grants in the past to complete works, and will continue to apply for funding for it under the new Building Better Regions Scheme.



*Concept designs for footpath designs from the Dual Use Pathways Project 2011.*





ii) Streetscapes (Item 17 in CSP)

CI 2021 Planning Forum adopted a street art beautification initiative in late 2015 that saw a 2016 exploratory visit by Lithuanian mural artist Ernest Zacharevic at the invite of CI Phosphates and Council. The artist has prepared a quote for a series of 5 mural artworks in the public spaces of Christmas Island as well as donated an artwork 'Forklift Boy' which has received media coverage on the mainland.

*Funding Avenue:* Council is pursuing the Indian Ocean Territories Community Development Grants (IOTCDG) program for funding, as well as the Building Better Regions fund (BBR) for the quote.



*Forklift Boy Mural at the Tracks Tavern carpark, Christmas Island.*

10<sup>th</sup> May 2016 article <http://www.abc.net.au/news/2016-05-10/forklift-boy/7402634>



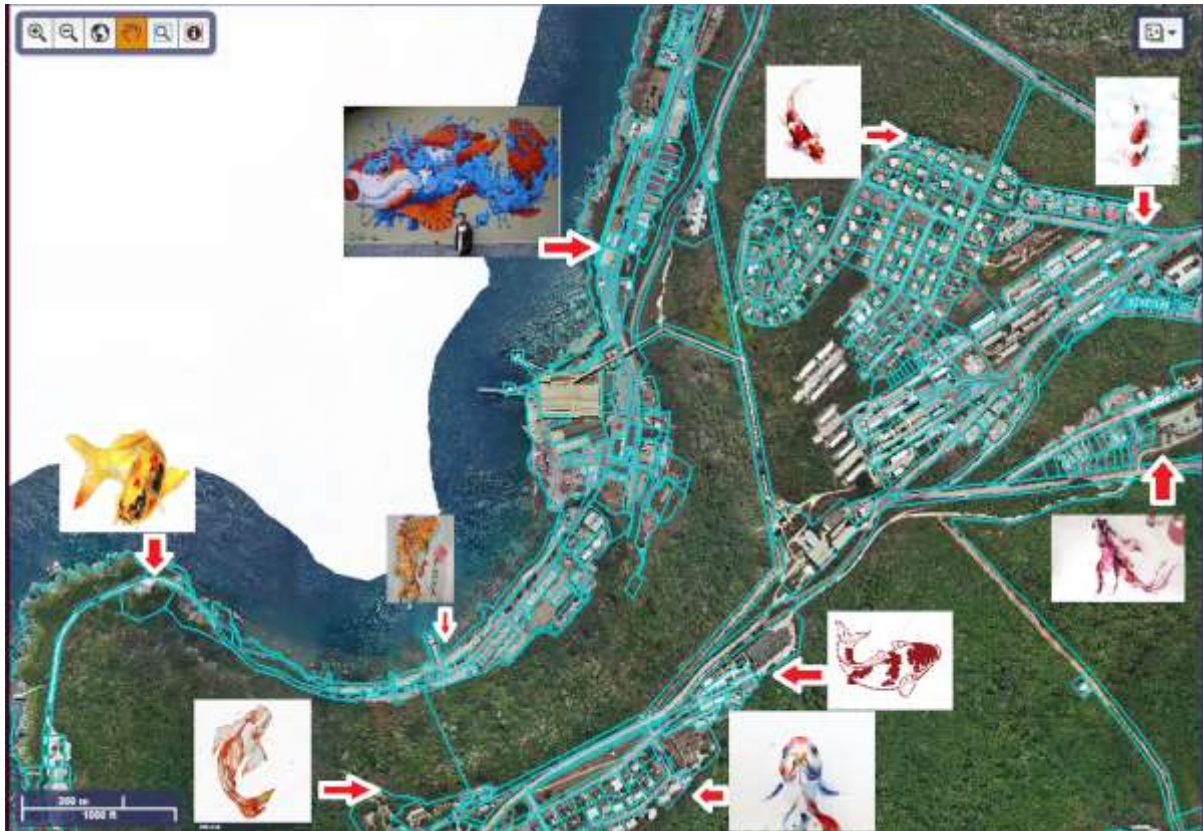
*Concept Mural Art at the roundabout depicting Chinese coolies from the beginning of the 20<sup>th</sup> century to fulfil Item 17 in the CSP*

CI 2021 Planning Forum member Chinese Literary Association contributed to the street art initiative by making available its Gaze Road facing wall for Perth based artist Sirj Ortemel to complete a mural illustrating a Chinese proverb for success in early 2017. It is planned to be the first of 9 murals by the artist to illustrate the proverb.

*Funding Avenue:* Council is pursuing the IOTCDG and BBR for funding options; it has also secured in-kind support from CIP for height equipment needed for mural works.



*Artist Sirj Ortemel with the CLA Carp Mural at the Chinese Literary Association, Gaze Road, Christmas Island to fulfil item 17 in the CSP*



*Concept Map of planned locations for the Christmas Island 9 Carp Mural*

iii) Sport and Recreation facilities (Item CB8, HWB5, HWB7 in CSP)

Council adopted the *CI Sports and Recreation Strategic Plan 2013-2018* developed by the WA Dept of Sports and Recreation. Council has actioned a series of items within the plan and has two major programs underway:

Christmas Island Foreshore Skate Park and Amenities (Item I10 in CSP)

Funding has been sought in the BBR grants to progress the Council decision to relocate the Skate Park from the abandoned Settlement Sports Hall in 2015 following cyclone damage. The Skate Park and amenities will beautify the existing coastal industrial blight of the area and become the central node in the Foreshore Development program.

*Funding Avenue:* BBR Grant with in-kind support of equipment and clearing of site offered by CIP.

Trails Development (Item I15 in CSP)

Council is progressing with Parks Australia and CI Phosphates, development of the



‘telegraph pole trail’ in the jungle. This will be a 6km trail spanning an east west direction and will be available for residents and visitors to use. It will continue to maintain the existing boardwalk infrastructure and beach furniture it is responsible for within its own budget.

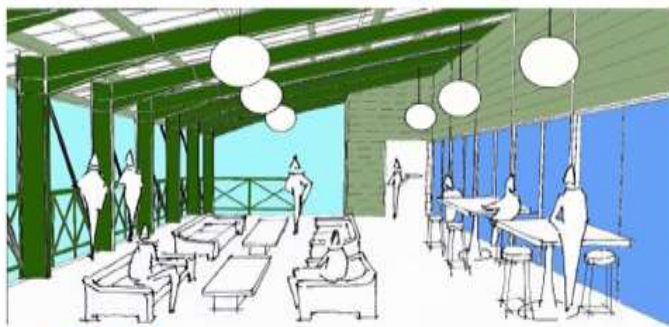
*Funding Avenue:* In-Kind support from CIP with clearing.

iv) Settlement Sports Hall Foreshore development (Item 17 in CSP)

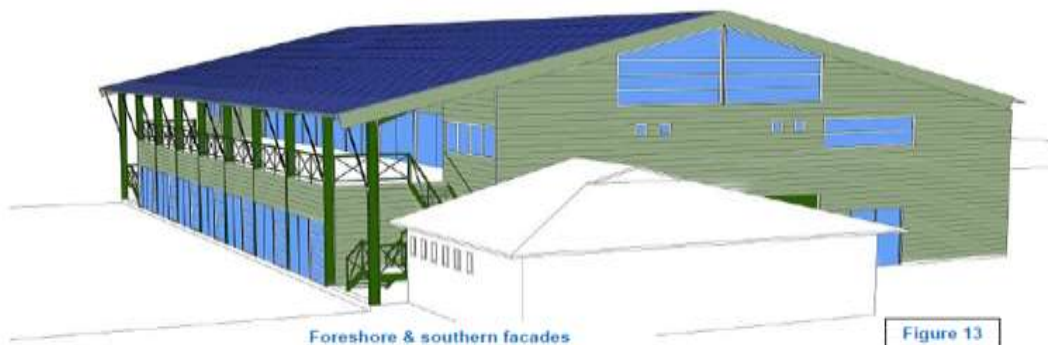
Council seeks Commonwealth approval to repurpose the Settlement Sports Hall from a disused indoor sports facility to a multi-purpose commercial / tourism hub to give effect to its potential as such in Shire’s *2012 Gaze Road Tourism & Commercial Precinct Urban Design Master Plan*.

Shire has commissioned the *2017 Settlement Sports Hall Refurbishment Preliminary Design Concept* which outlines a possible re-utilisation of the building and describes the need for Ministerial input to update the management orders on the building, it being a Commonwealth asset.

*Funding Avenue:* A joint effort between Government and private industry.



Balcony area



Foreshore & southern facades

Figure 13

PERSPECTIVE VIEWS





v) Support of local cultural organisations' festival calendar

Council will continue to support the myriad of local festivals on island from the Malay, Chinese and Western communities from arts, culture and sports with small grant sponsorships and moreover, logistical support for marquee, lighting, seating, sound and stage equipment to host events. Council budgets \$60,000 a year in its 'Community Assistance Grant Scheme' open to local not-for-profits and residents to assist in costs related to their community events.

This typically includes religious and cultural days that are open to the public, local sporting events and similar.

Funding Avenue: Shire's Annual Budget.



*Club conducting a Lion Dance performance at the Shire Harmony Week Markets in 2012, meeting item CB5 in CI 2021 Plan*



vi) Accessibility Improvements

Council created wheelchair access at the Poon Saan Community Hall in 2016 and has established more disabled parking access across public car parks on island in the spirit of fulfilling the core value ‘a place for everyone, without exception.’

Whilst the building code requires new public buildings to feature wheelchair access, it does not require existing buildings to upgrade.

Council has chosen to upgrade Shire premises at the George Fam Centre with wheelchair access regardless in light of the fact that the island population is aging and that the public library is located there. It will also continue to create disability parking bays at key nodes around the island as per public feedback in 2016/17.

*Funding Avenue:* Shire’s Annual Budget and 2017/18 grant application to the Stronger Communities Program fund for the electorate of Lingiari.



## Road Asset Management Focus

Shire has significant road asset responsibilities on the island taking care of not only local 'ratepayer roads,' but Commonwealth roads as well.

The Shire of Christmas Island maintains jurisdiction over the entire road network on Christmas Island except for National Park roads and Mining Roads. Recognising that the roads component of the Federal Assistance Grants funding is inadequate to maintain the entire network given that the Commonwealth outer road network is largely unsealed, the Department of Infrastructure and Regional Development (DIRD) provide Council with \$600,000 worth of work orders annually for its Commonwealth outer road network.

A new 2017 Benchmark Study to ascertain productivity commitments for these work orders has been accepted by Council and DIRD.

### i) Murray Road Drumsite

Access through Drumsite's Murray Road has been closed since late 2016 pending concerns for the safety of road users given the erosion of soil to within a foot of the road bitumen.

CI Phosphates currently support their conveyor belt in the area through suspension girders welded to sea containers that are parked on the road during the closure.

Shire, DIRD and CIP will continue to meet to create a long term resolution to the problem by the end of 2017 which is the end of the 12 month closure period.

### ii) Outer Road Network

The Outer Road Network belongs to the Commonwealth and is funded through an annual \$600,000 worth of work orders.

In 2017, Council and DIRD agreed to calculate productivity of these work orders through a Benchmark Study to ascertain and confirm Council as a value for money road network operator for the Commonwealth, examining its progress dollar for dollar in a formula benchmarked against Councils in fairly comparable remote mainland sites in Australia.

Council's *2012 General Asset Management Plan* has provided an updated Plant Replacement Program after assessing the expected useful life of the fleet of roadworks and operator equipment. Shire will commit to the recommended



funding reserve levels for asset replacement, and review at each annual budget process.

*Funding Avenue:* Annual \$600,000 Commonwealth Roads Authority grant to Shire. Asset Replacement Program to be funded from rates base and FAGs grant funding.





## **Council's Roles**

The Shire of Christmas Island was created in 1992 following the WA Applied Laws regime applying to the Indian Ocean Territories. Thus, Council has the same roles and responsibilities as all other local government authorities in WA; it does however also exist alongside our counterparts at the Shire of Cocos (Keeling) Islands in a different broader governance arrangement than what a WA local municipal authority exists in and as such requires a modified approach to governance than what a municipal authority usually would.

### Consultative Mechanism for State Legislation

The Community Consultative Committee was formed in 1992 to provide community input into the applied laws regime amongst other functions funded by the Commonwealth. It had its funding revoked in 2012. Council elected to continue the CCC function unfunded as it saw it as a critical function to have some input into how state services and laws are delivered.

In addition to meeting with WA state agencies and continuing to review Service Delivery Arrangements (SDA) from 2012 onwards, the CCC in 2016 provided feedback to the Dept of Fisheries over several months which led to an exemption for Christmas Island fisherpeople to be able to take their catch to local restaurants, something which is disallowed in WA.

In working to meet the Economic Development goals in the CI 2021 Plan, the CCC engaged with the Department of Infrastructure and Regional Development to examine raising an SDA with the WA Department of State Development being the state service that essentially looks to increase the prosperity of the state to extend their services to the Indian Ocean Territories.

### Advocate for Agreed Community Development

As the custodians of the CI 2021 Strategic Community Plan, Council hosts the 20 member Planning Forum made up of local organisations and residents quarterly. Unique to other SCPs for local municipal authorities in WA, the CI 2021 Plan contains action items for other levels of government and statutory authorities as well as local stakeholder organisations. The Planning Forum meetings allow members to keep abreast of developments other stakeholders in the CI 2021 Plan are making or not making. It provides a level of transparency in the unusual governance arrangements in the Indian Ocean Territories.

Council in addition makes submissions to the various Joint Standing Committees (JSC) that visit Christmas Island, of which we have had three in the last Corporate Business Plan period. Each of these JSC visits have the ability to shape policy for the IOTs with subsequent pivots for different stakeholders required. Maintaining the Planning Forum as a continuous point of reference with its guiding 10 year Strategic Community Plan comprised agreed community development goals is of critical importance to the Council and its Integrated Planning Framework.



### Delivery of Services and Facilities

Council is responsible for parks and gardens, waste management, roads, footpaths, drainage, some recreation and cultural facilities and hosts several community events throughout the year including Harmony Week, Australia Day Big Breakfast and the Territory Week Festival.

Most services are based on infrastructure like roads, parks and playgrounds. Maintenance and renewal of these infrastructure assets are part of Council's service delivery role.

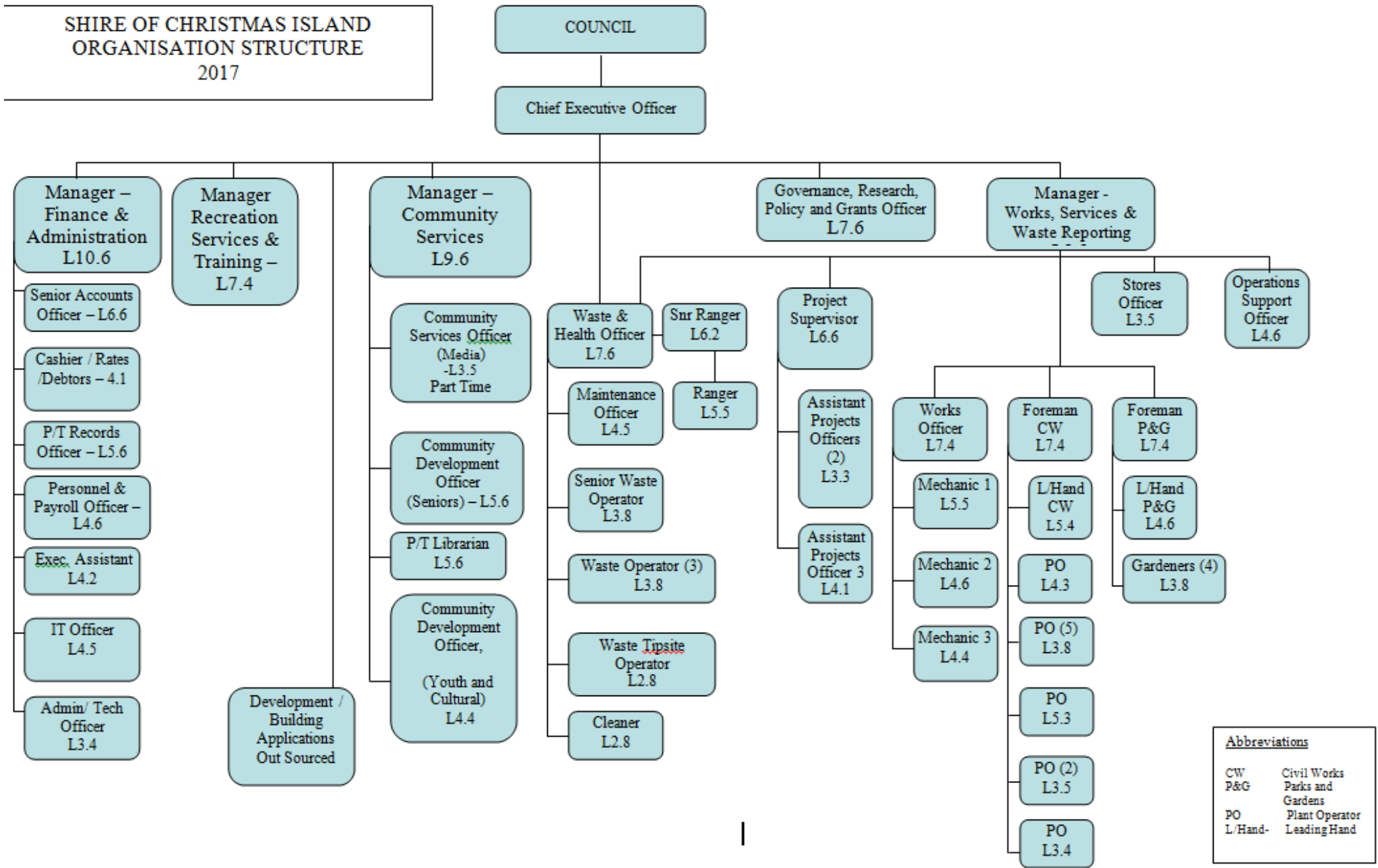
Some services are non-asset based, such as town planning, events and community information (such as the CCC liaising).

### Regulation

Local Governments have specific regulatory responsibilities that are vital for community wellbeing. The Shire of Christmas Island maintains the regulatory and enforcement regime in public health (ie licensing and monitoring food premises), the appropriateness and safety of new buildings and the use of land.

In particular regarding use of land, the Commonwealth has initiated in its 2017 Commonwealth Land Management Plan (CLMP) which looks to make available unallocated crown land to developers for economic advancement. This will require substantial Council resources to assist in the process by fulfilling our role as the Town Planning Scheme managers and local authority for building permits, planning services and the like.

New land development is subject to a series of regulation as it has the potential, in particular on Christmas Island, to impact the environment especially in relatively untouched areas of the island that have been identified in the CLMP for possible release.



Abbreviations	
CW	Civil Works
P&G	Parks and Gardens
PO	Plant Operator
L/Hand-	Leading Hand



## Themes and Actions

The CI 2021 Plan featured six themes for Council to pursue alongside Government and community stakeholders to achieve the vision 'A Place for Everyone, Without Exception.'

Land Use Planning	Protecting the Natural Environment
Infrastructure Planning	Community Capacity, Health and Wellbeing
Economic Diversification	Governance and Institutional Capacity

### **Christmas Island 2021 Community Vision:**

*"By 2021 the economic diversity required for a sustainable economy has progressed on Christmas Island through the establishment of agreed industries. While the mainstay of the economy includes mining and government activities, other industries such as tourism, food production, education services and research industries are now prominent. All these industries respect and support the unique natural environment of the Island....Christmas Island is a safe and harmonious place to live and there is a spirit of unity and cooperation. Everyone is welcome on Christmas Island."*

### *Shire of Christmas Island Strategic Community Plan CI 2021*

Each of the six themes had a number of goals to be achieved by Council along with relevant agencies.

A number of these were completed in the first Corporate Business Plan period from 2012-2016; Council has elected to allocate resources to complete the following remaining priorities in the six themes.



## Land Use Planning

CI 2021 Plan Reference	Description	Actions	2018	2019	2020	2021
Land Use 2	Review the CI Local Planning Strategy and Town Planning Scheme.	SOCI had the LPS and TPS gazetted in 2015 by Minister Fletcher. It will undertake the normal five year statutory review process.		X	X	
Land Use 3	Determine the long-term housing and tourism accommodation needs on CI, including aged care housing.	<p>Completed</p> <ul style="list-style-type: none"> <li>- 2014 Review of Aged Care Report in the IOTs report</li> <li>- 2011 Accommodation Needs Assessment</li> </ul> <p>Town Planning Scheme signed in 2015; Crown Land Management Plan 2017 may release land for additional urban development.</p> <p>Council to work with Commonwealth on this process from a municipal authority regulatory perspective.</p>	X	X	X	X
Land Use 6	Draft and implement a land release and development plan as part of the Local Planning Strategy and Town Planning Scheme.	<p>Town Planning Scheme signed in 2015; Crown Land Management Plan 2017 may release land for additional urban development.</p> <p>Council to work with Commonwealth on this process from a municipal authority regulatory perspective.</p>	X	X	X	X
Land Use 7	Develop master plans for community focal points.	<p>Council created 2017 Settlement Sports Hall Refurbishment Preliminary Design Concept plan to develop Gaze Road as a focal point.</p> <p>Council taking to Minister for input June 2017</p>	X			



## Infrastructure Planning

CI 2021 Plan Reference	Description	Actions	2018	2019	2020	2021
Infra 1	Establish a priority infrastructure plan for essential development infrastructure that outlines the implementation for key water. Sewerage and drainage works required to support the likley population of the Island over the next 10-15 years.	Council is working with CIP and soon DIRD on the immediate priority of a solution to the Murray Road closure in Drumsite because of erosion damage in the area.	X	X		
Infra 2	Establish a priority infrastructure plan for implementing improvements to access around CI.	Council seeking Commonwealth funding to seal C'wealth outer road network.  Council seeking Commonwealth funding to complete Dual Use Pathway program	X	X	X	X
Infra 7	Establish a priority works plan for community infrastructure and amenities around Christmas Island	Council is installing soft fall in community parks in the 2017/2018 year.	X			
Infra 10	Develop a BMX track and open air skating park for youth	Council has applied for BBR funding, and has committed matching funds for outdoor skate park.	X			
Infra 12	Develop experiential opportunities in key areas of natural heritage.	Golf Course Lookout / Phosphate Hill Chinese Cemetery Lookout is having seating and shelter installed	X			
Infra 14	Investigate the opportunity to expand and relocate the Visitor Centre to appropriate central accessible location	2017 Settlement Sports Hall Concept Plan features a relocation of Visitors Centre to a refurbished Sports Hall. Awaiting Commonwealth input.	X			



CI 2021 Plan Reference	Description	Actions	2018	2019	2020	2021
Infra 15	Implement a historical walk around the island	'Our Streets Are Our Museums' Christmas Island Street Art plan aims to paint historical scenes on walls in urban areas.	X	X	X	
Infra 19	Develop a Light Industrial Area	LIA completed in 2017. Three lots of 2000sqm on Quarry Road; potential for large container storage on balance of Lot 555.	X			

## Economic Diversification

CI 2021 Plan Reference	Description	Actions	2018	2019	2020	2021
Economic Dev 8	Develop an investor prospectus for the Island which assists in creating the financial, legal and land base for investment and economic development	<p>Council seeking advice from Dept of Planning on the process for re-zoning Unallocated Crown Land in the CLMP into desired zones; Council also seeking advice on tree clearing sign offs for potential future CLMP sold / leased land.</p> <p>Governance Officer meeting Dept of Planning in Perth, June 2017 on developing a procedural framework between SOCI and Dept. of Planning on how the CLMP is to be executed from a regulatory point of view.</p> <p>Council will consider an online prospectus page on its website once protocol has been documented for the above two matters.</p>	X			



## Protecting the Natural Environment

CI 2021 Plan Reference	Description	Actions	2018	2019	2020	2021
Nat Enviro 2	Cat and Rat Management: In collaboration with CIP and other stakeholders, implement the SOCI Management Plan for cats and rats on Christmas Island	<p>Continue with the management plan.</p> <p>Consider joint funding proposals for eradication programs as per the 2011 joint application with National Parks for the initial Cat Eradication plant and equipment.</p>	X	X	X	X

## Community Capacity, Health and Wellbeing

CI 2021 Plan Reference	Description	Actions	2018	2019	2020	2021
CB5	<p>Develop a calendar of festival and events. Include existing events in an enhanced way, and identify opportunities for new community events and celebrations.</p> <p>Enhance SOCI's capacity to manage these festivals and events.</p>	<p>SOCI recognises that its community celebrations are a key element to the tourism offering for CI.</p> <p>Community Services will produce a 2 year cultural calendar on its website, taking into account the lunar dates for cultural and religious observations.</p> <p>SOCI's Heritage and Cultural Planning Committee to have its charter reviewed; new meeting schedule to be created.</p>	X			





CI 2021 Plan Reference	Description	Actions	2018	2019	2020	2021
CB8	Establish and market the Indian Ocean Games sporting festival	<p>Manager of Rec Services pursued a relationship with Jakarta expatriate sporting clubs as well as joint CKI – CI sporting initiatives from 2015-2017.</p> <p>MRS to continue promoting CI as a hub of exchange for sports and leisure for the region and to provide input in economic development circles on the methods that would assist him in this respect</p> <p>I.e. Cabotage restriction lifting, flight scheduling.</p>	X			
CB9	Develop a welcome package for all new residents and working visitors to the Island.	<p>Shire Community Services team to develop an information package for new arrivals to the island, outlining opening times of stores, flight schedule information, emergency information, cyclone awareness, list of social and cultural groups, worship options, how to vote federally / locally, driver's license details, utilities connection, shipping and logistics assistance etc.</p> <p>This aims to assist new arrivals at other agencies (such as AFP, CIDHS) and augment any induction information that that may have.</p>	X			
HWB1	Determine Aged Care needs on island	Shire acquired version 1 of the Aged Care Report; Council to assess what like services are available in regional WA as well as Norfolk Island and consult with community stakeholders on an agreed way forward.	X	X		



CI 2021 Plan Reference	Description	Actions	2018	2019	2020	2021
HWB4	Work closely with community groups to foster cultural activities and the arts on the island.	Shire to continue Community Assistance Grants program as the peak annual funding program on Christmas Island for cultural and arts activities on Christmas Island.	X	X	X	X
HWB5	Implement the Sports and Recreation Development Plan	<p>Manager of Recreation Services to review the 2013 CI Sports and Recreation Strategic Plan, noting that many items have been actioned and new opportunities have presented themselves in recent years.</p> <p>Council to adopt and fund priority goals in the revised plan.</p>		X		
HWB12	Ensure that appropriate knowledge and funding is directed to the maintenance of Christmas Island's cultural and religious infrastructure, including Chinese Temples	<p>Council is pursuing the 'Our Streets are Our Museums' street mural program to conceptualise interpretation of the cultural assets of the island on the urban landscape.</p> <p>Council in conjunction with various Temple Committees have developed the 'CI Temple Book' Program which will serve to raise funds for maintenance of temples.</p> <p>Council to approach DIRD on other fundraising ideas for the temple tiling</p>	X			



CI 2021 Plan Reference	Description	Actions	2018	2019	2020	2021
CC5	Update the Community Directory	Community Services to create and maintain a page in the shire website for the Community Directory.	X	X	X	X

### Governance and Institutional Capacity

CI 2021 Plan Reference	Description	Actions	2018	2019	2020	2021
G1	Work with the community to establish a community scorecard system (or similar) for the ongoing monitoring and evaluation of the Shire's service delivery performance.	SOCI to make available on website the list of goals in 'Key Points of Corporate Business Plan' and update progressed items.	X			
G2	Develop a memorandum of agreement between SOCI and DIRD with a focus on joint planning, communication, info sharing and collaboration on key projects.	Several major SOCI – DIRD programs in place a) Murray Road Drumsite erosion b) CRA roads grant c) Crown Land Management Plan execution  SOCI to continue having fortnightly meetings with DIRD Canberra on progress of items.	X	X	X	X
G3	Initial continual improvement program for Council local laws, policies and management processes	Underway with employment of Governance Officer at SOCI since 2014	X	X	X	X



## Four Year Financial Forecast

Source: SOCI Long Term Financial Plan 2013-2028, UHY Haines Nortons

	2017-18	2018-19	2019-20	2020-21	2021-22
	\$	\$	\$	\$	\$
<b>CURRENT ASSETS</b>					
Unrestricted Cash and Equivalents	537,594	537,594	537,594	537,594	537,594
Restricted Cash and Cash Equivalent	4,079,767	4,080,639	4,418,089	4,620,193	4,785,351
Non-Cash Investments	16,483	16,483	16,483	16,483	16,483
Trade and Other Receivables	351,540	351,540	351,540	351,540	351,540
Inventories	1,620	1,620	1,620	1,620	1,620
<b>TOTAL CURRENT ASSETS</b>	<b>4,987,004</b>	<b>4,987,876</b>	<b>5,325,326</b>	<b>5,527,430</b>	<b>5,692,588</b>
<b>NON-CURRENT ASSETS</b>					
Other Receivables	56,825	56,825	56,825	56,825	56,825
Inventories	0	0	0	0	0
Property Plant and Equipment	8,753,993	8,258,629	7,713,810	7,103,740	6,649,509
Infrastructure	94,896,138	98,512,534	101,047,715	109,322,152	114,045,148
<b>TOTAL NON-CURRENT ASSETS</b>	<b>103,706,956</b>	<b>106,827,988</b>	<b>108,818,350</b>	<b>116,482,717</b>	<b>120,751,482</b>
<b>TOTAL ASSETS</b>	<b>108,693,960</b>	<b>111,815,864</b>	<b>114,143,676</b>	<b>122,010,147</b>	<b>126,444,070</b>
<b>CURRENT LIABILITIES</b>					
Trade and Other Payables	872,212	872,212	872,212	872,212	872,212
Current Portion of Long-term Liabilities	0	0	0	0	0
Provisions	1,040,798	1,040,798	1,040,798	1,040,798	1,040,798
<b>TOTAL CURRENT LIABILITIES</b>	<b>1,913,010</b>	<b>1,913,010</b>	<b>1,913,010</b>	<b>1,913,010</b>	<b>1,913,010</b>
<b>NON-CURRENT LIABILITIES</b>					
Long-term Borrowings	0	0	0	0	0
Provisions	48,340	48,340	48,340	48,340	48,340
<b>TOTAL NON-CURRENT LIABILITIES</b>	<b>48,340</b>	<b>48,340</b>	<b>48,340</b>	<b>48,340</b>	<b>48,340</b>
<b>TOTAL LIABILITIES</b>	<b>1,961,350</b>	<b>1,961,350</b>	<b>1,961,350</b>	<b>1,961,350</b>	<b>1,961,350</b>
<b>NET ASSETS</b>	<b>106,732,610</b>	<b>109,854,514</b>	<b>112,182,326</b>	<b>120,048,797</b>	<b>124,482,720</b>
<b>EQUITY</b>					
Retained Surplus	21,322,622	20,995,829	19,434,302	23,478,758	23,876,620
Reserves - Cash Backed	4,114,792	4,115,664	4,453,114	4,655,218	4,820,376
Reserves - Revaluation	81,295,196	84,743,021	88,294,910	91,914,821	95,785,724
<b>TOTAL EQUITY</b>	<b>106,732,610</b>	<b>109,854,514</b>	<b>112,182,326</b>	<b>120,048,797</b>	<b>124,482,720</b>



## **How Will We Know If The Plan is Succeeding?**

The two main visions for this Corporate Business Plan is “A Tourism Ready Footing” and “Road Asset Management Focus.” Both of these visions will be monitored, evaluated and assessed differently.

### **Measuring “A Tourism Ready Footing.”**

#### **A Tourism Ready Footing Programs**

- i) Dual Use Pathway Program
- ii) Streetscapes
- iii) Sport and Recreation Facilities
- iv) Sports Hall Foreshore Development
- v) Local Festival Calendar Support
- vi) Accessibility Improvements

Council will engage the CI 2021 Planning Forum in a facilitated discussion to discuss the above six items in the Corporate Business Plan that seeks to achieve “*A Tourism Ready Footing.*”

As Council is prioritising resources these six items, the Planning Forum’s feedback will be incorporated into execution of the identified items as Council deems necessary.

At the end of 2018/19, Council will engage the CI 2021 Planning Forum and ask for members to assess the progress that Council has made to put the island on “A Tourism Ready Footing” across the six items in the Corporate Business Plan.

The Shire will then assess the results and budget accordingly in annual reviews prior to the Annual Budget being adopted throughout the four year Corporate Business Plan period.

Elements of the “A Tourism Ready Footing” and “Road Asset Management Focus” will be reviewed by Council throughout the four year period accordingly according to changes in funding envelope and other elements in the external envelope



## **Measuring a “Road Asset Management Focus”**

### **Road Asset Management Focus**

- i) Murray Road Drumsite
- ii) Outer Road Network Management

Council will progress the Murray Road Drumsite program in conjunction with DIRD and CIP pending geological technical survey results expected to be finalised in 2017.

Council will reconvene the Commonwealth Roads Authority Grant committee with the Shire, DIRD, CIP and National Parks.

It will review the charter of the CRA Committee in line with the new Benchmark Study program that dictates the Commonwealth Outer Road Network and commit to a new meeting schedule for 2017/18.

Benchmark Study method of roads funding requires monthly acquittals and sign offs by DIRD to previous month's progress; this means that the only method of attaining additional funding in the \$600,000 annual work order is to complete tasks to DIRD's satisfaction on a monthly basis.



## **Bibliography**

### **Dept of Local Government**

Integrated Planning and Reporting Framework and Guidelines 2010

### **Dept of Sports and Recreation**

CI Sports and Recreation Strategic Plan 2013-2018,

### **Shire of Christmas Island**

Christmas Island Strategic Community Plan: CI 2021

2017 Settlement Sports Hall Refurbishment Preliminary Design Concept

2013 Long Term Financial Plan

2012 Gaze Road Tourism & Commercial Precinct Urban Design Master Plan

2011 Dual Use Pathways Project, Shire of Christmas Island

2011 Proposed management plan for cats and black rats on Christmas Island

### **Department of Infrastructure and Regional Development**

Socio-Economic Impact of the Immigration Detention Centre on Christmas Island 2011

All bibliography documents available on [www.shire.gov.cx](http://www.shire.gov.cx)

Please contact the Policy Officer for more information [chris@shire.gov.cx](mailto:chris@shire.gov.cx)