Corporate Plan

2016 – 2017
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Introduction

The Wreck Bay Aboriginal Community Council (WBACC) is an Australian Corporate Commonwealth Entity (PGPA), which was established by the Aboriginal Land Grant (Jervis Bay Territory) Act 1986. (Land Grant Act).

The Wreck Bay Community Council commenced operations in March 1987 and is currently in its 30th year of operation.

The WBACC was established under the Aboriginal Land Grant (Jervis Bay Territory) Act 1986, allowing for the grant of inalienable freehold title to 403 hectares of land in the Jervis Bay Territory to the Wreck Bay Aboriginal Community. This land has been solely managed by WBACC since 1987.

The WBACC is a Not for Profit, Public Benevolent Institution.

This Corporate Plan of WBACC for 2016 – 2020 sets out the medium and long-term goals for WBACC, to deliver on our vision “WBACC seeks to be a respected equal and valued part of a culturally diverse Australian society. By controlling and managing its own lands and waters, the Community aims to become self-sufficient and able to freely determine its future and lifestyle. The Community desires to do this by protecting its interests and values while preserving for future generations its unique Identity, Heritage and Culture”.

We, as the accountable authority of Wreck Bay Aboriginal Community Council, present the 2016–2017 Corporate Plan, which covers the periods 1 July 2016 to 30 June 2020, as required under paragraph 35(1)(b) of the Public Governance, Performance and Accountability Act 2013 (PGPA Act). The plan has been prepared in accordance with the Public Governance, Performance and Accountability Rule 2014.

Wreck Bay Community Council does not have any subsidiaries.

Malcolm Hansen
CEO

Annette Brown
Chairperson
Located on the South Coast of New South Wales; approximately 2.5 hours south of Sydney and 3 hours north east of Canberra. Jervis Bay Territory is made up of 6,312 hectares of Booderee National Park (also referred to as the Park); the Wreck Bay Community consists of 403 hectares on the southern shores of Bherwerre Peninsula. The settlement consists of the Wreck Bay Village, surrounding bushland and beaches. The village has several streets with approximately 50 houses, a Council administration office, an early education centre, medical centre, community hall, playing fields, multi-functional centre, fire shed and cemetery.

The Community is managed by WBACC, established under the Land Grant Act, with the functions and powers of the Council determined by the Land Grant Act.

The majority of the Bherwerre Peninsula comprises Booderee National Park, which is owned by the Wreck Bay Community Council. Inalienable freehold title to the Park (and Botanic Gardens) was handed back to WBACC in 1995, since then the Park has been jointly managed by the WBACC and the Australian Government’s Director of National Parks (DNP), under a lease agreement. The Park is a Commonwealth reserve under the *Environment Protection and Biodiversity Conservation Act 1999* (EPBC Act).
Organisational Chart
For Wreck Bay Aboriginal Community Council
Purposes

Under the *Aboriginal Land Grant (Jervis Bay Territory) Act 1986* (sect 6), WBACC has a number of main functions:

- To hold title to Aboriginal Land,
- Make representations to the Minister in relation to land that the Council consider should become Aboriginal Land and in relation to other matters relevant to the Act,
- To manage and maintain Aboriginal Land;
  - Protect and conserve natural and cultural sites on Aboriginal Land,
  - Engage in land use planning,
- Provide services to Community members;
  - In consultation with the Minister, take action for the benefit of the Community in relation to housing, social welfare, education, training or health needs of the Community members,
- Conduct business enterprises for the economic/social benefit of the Community.

WBACC’s Vision Statement

“WBACC seeks to be a respected equal and valued part of a culturally diverse Australian society. By controlling and managing its own lands and waters, the Community aims to become self-sufficient and able to freely determine its future and lifestyle. The Community desires to do this by protecting its interests and values while preserving for future generations its unique Identity, Heritage and Culture”.

WBACC’s Activities

In order to fulfil its purpose under the Land Grant Act and realise their Vision, WBACC plan to undertake the following activities, during the period 1 July 2016 to 30 June 2020:

#1 Obtain Sole Ownership of Land and Waters of Jervis Bay

Holding title to Aboriginal Land is one of the functions as stipulated under the Aboriginal Land Grant (Jervis Bay Territory) Act 1986 (sect 6).

WBACC’s main purpose is ownership and management of land and waters within the Jervis Bay Territory and provision of Community Services for its Members. WBACCs highest priority, is to obtain sole ownership of Jervis Bay Territory (long term goal). This will allow for greater Community responsibility, empowerment and self determination.

The Council acknowledge that while this is considered to be a high priority for the Council and the Wreck Bay Community, this is a long term goal. In order to achieve this, many other goals/strategies must be achieved first.

Priority – High

Fully Implement the By-Laws

Fully implement the By-Laws, these are “the rules of the land”, and became Law on 1 July 2006. With a “Sunset” Clause, they expired and new By-Laws came into effect as of and from 01 April, 2016. The By-Laws now have to be fully implemented and acted upon; particularly relating to Warden employment, training and responsibilities which, subject to funding being available for such pruspoes, the target date for full implementation is 31 December 2017.

Priority – High

Joint Management of Booderee

Since title to the lands and waters of the Park and (Botanic Gardens) were handed back to the Wreck Bay Community – a lease between the DNP and WBACC, to jointly manage the Park was signed in December 1995. The lease is for 99 years, to be reviewed every 5 years. The lease agreement supports WBACC’s goal of sole ownership and management of the Park– as such the DNP provides training and employment opportunities for the Community members, which improve the Community’s ability to achieve their goal of sole ownership and management.

The DNP is a Commonwealth authority under the EPBC Act. The DNP’s main functions are to administer, manage and control Commonwealth reserves,
including Booderee. The DNP is responsible for controlling activities and making determinations under the EPBC Regulations.

#2 Representation of the Community at all Levels of Government

Making representations to the Minister in relation to land that the Council consider should become Aboriginal Land, is one of the functions as stipulated under the Aboriginal Land Grant (Jervis Bay Territory) Act 1986 (sect 6).

As such WBACC will continue to strive towards sole representation of the Community’s united and democratically agreed interests, at all levels of Government. WBACC also hope to achieve sole representation in all external dealings so as to protect the Community and the Members’ rights. This will continue in an accelerated manner at least until 31 December, 2017. The strategies envisaged for this process are extensive lobbying of Ministers, the DNP and the Park Board, with increased involvement of the Community, aided by the Community Liaison team.

Priority – High

Gaining recognition and support from the Government and the wider Australian Community is essential; to achieve WBACC’s goals.

#3 Manage and Maintain Aboriginal Land

Environmentally Sustainable

WBACC are working to create environmental sustainability; to allow for a sustainable and productive economic base for the Community. By managing Booderee, jointly or solely, as an ongoing Park, the Community seeks to protect the land and water while earning income, creating jobs and achieving financial security.

WBACC aims to promote, through all commercial activities, a sound awareness of, and favourable attitudes/behaviours towards the environment among all employees, subcontractors and visitors.

The WBACC is committed to protecting and enhancing the quality of the natural environment in the Jervis Bay Territory.

WBACC has an Environmental Management System – (Appendix 1).

Priority – Very High
**Continue to maintain Good Governance Principles**

Continuing to maintain Good Governance Principles, according to the Australian Standard 8000-2003, this is an ongoing process; as new Executive Boards are elected the process of implementing “Good Governance Principles” will continue to be exercised throughout the entire organisation.

**Priority – Very High**

**Implement New Management Structure**

There is an obvious need for effective communication between the Community and the Board. Following the Board’s commitment last year, to develop a new structure, the Board has created five (5) Sub-Committees, which allows for the Registered Members to be ‘in the loop’ – with the Sub-Committees consisting of Registered Members.

The Sub-Committees should meet quarterly – with the intention for each Sub-Committee; to develop policy and create a relevant flow of information to the Board. The Board will then be able to instruct the CEO and Management to execute the outcomes determined during the various Committee and Board meetings.

The aim of the structure is to create an organic, multi-skilled administration team and to involve the Community members – through focus groups and the Sub-Committees.

**Priority – High**

**Continue to Update the Policies and Procedures manual**

The Policies and Procedures manual (the Manual) is considered to be a ‘living document’; subject to variations and amendments. The Manual has been released to the Council’s staff and Board, with WBACC aiming to release the manual to the Community – in an effort to optimise the communication between the Community and the Board, and also to give the Community a greater understanding of the operations and functions of WBACC.

**Priority – High**

**#4 Provide Services to Community Members**

Provision of services to Community Members is one of the functions as stipulated under the *Aboriginal Land Grant (Jervis Bay Territory) Act 1986* (sect 6).

WBACC have several goals they aim to achieve in this area, including:

- Provide more housing and improve living standards,
Develop and implement plans for overhaul of the Community’s current health services,
Improve Community Support in connection with Social Justice issues,
Develop a comprehensive plan for education of the Community’s youth,
Improve health, housing and living standards, to levels that are comparable with good practice in other Australian communities,
Creating employment opportunities for Community members,
Social and cultural development – appropriate cultural training and education, to improve Community empowerment and management, security and wellbeing, while preserving Community customs, values, beliefs and traditions.

**Priority – Very High**

**Target Areas**
In determining the priority of WBACC’s activities, the Community members were asked to determine what Community service areas were the most important. WBACC and the Community Members have identified seven distinct target areas relating to the Community:

- Housing
- Young People, Elders and Families,
- Education and Training,
- Employment and Economic Development,
- Social Justice,
- Community Support, and
- Land and Culture.

These Target Areas played a prominent role in developing the Council’s Corporate Plan. The most important Target Area is Housing.

**Provide more Housing and Improve Living Standards**
WBACC is responsible for coordinating land use planning within Wreck Bay; this involves implementing strategies to ensure that the needs of the Community are met, and are also in line with the cultural, environmental and social concerns.

This an area of focus for WBACC, due to the limited number of blocks available in the Community for housing, and the increasing demand for housing within the Community; as such, the Council’s Board is continuing its discussions with the Commonwealth, to develop strategies to provide options to alleviate the situation. WBACC is also working on updating the Village Town Plan; which is subject to acceptance by registered members; together with Environmental studies to access areas of land both within and outside the Community.
(depending on results from the studies) which might be used to reduce the housing demand.

A needs analysis for a waiting list and overcrowding perspective is currently being reviewed and is ongoing. A housing needs analysis was prepared in 2014. The analysis showed that an investment of approximately $10,000,000 is required to bring the houses up to an acceptable public housing standard.

**Priority – Very High**

**Creation of Employment Opportunities**

The creation of employment opportunities for Community Members has been one of the Council’s major objectives over the years, and has had a high degree of success, primarily through the provision of services to the DNP under the Service Level Agreements (SLA) contracts. These jobs have contributed greatly in improving the living standards of the workers, their families and the Wreck Bay Community; and extremely significant in attesting to “Closing the Gap” (Appendix 2) between Indigenous and Non Indigenous Australians.

This continues to be a high priority goal for the Council, making it imperative that the Contract Services Department continue to provide employment and expand its operations to provide even more jobs especially for the younger generation.

The engagement by WBACC for providing these services to the DNP is seen as a means of developing new Community business opportunities and securing further contracts; thereby creating more employment opportunities for Community Members. WBACC has ample opportunity to expand into new areas of service delivery in accordance with the Park lease provisions.

**Priority – High**

**#5 Conduct Business Enterprises**

**Develop Existing Production Base**

To develop the existing WBACC Contract Services Department, so that 80% of the Council’s total revenue is obtained from its own activities, by June 2018. This aim is encountering continual setbacks, as the income for the Contract Services Department from the Park is decreasing, and is likely to come under continuous pressure. However, in a positive development, it is likely that WBACC will secure two additional SLAs by July 2017.

The current budget forecast for the four years, Graph 1 – Own Source Income, indicates that own source revenue will only reach 65%, by 2018. However the
current forecast does not account for the successful negotiation of the additional SLAs, when/if new SLAs are finalised the budget forecast will be amended/updated to account for the additional income and related expenditure.

The Council’s plan to enter into Tourism is still in the development phase and is anticipated to take some time before the Community/Council is prepared to manage the risks associated with this direction.

**Priority – High**

### #6 Undertake Skills Analysis and Skills Training

Many varied and diverse skills have been developed and built up in the Community over the years. Developing skills is an ongoing process, with further training and development of skills for Board Members (existing and future), Management, Staff and Community Members forming a crucial element for reaching the goals and objectives of WBACC.

An analysis of the functions needed for the process of managing the WBACC office is also needed – to determine the skills gap and develop specific and focussed training to build these skills. This will be a gradual process introducing skills training over the up-coming years, with further restructuring and training investment to continue as required.

Training is critical to the ongoing success of the community as it develops to a position where it can ultimately manage all its own land and waters. WBACC’s formal Training Plan is based on the regular updating of the skills and competencies required in all sections and departments of the Council. This information can then be used to regularly establish skills gaps and, on the basis of these gaps, additional training is provided.

**Priority – High**
Performance

The Council performs a diverse range of functions within its Land Grant Act.

This section discusses the relationship between WBACCs Purposes and the strategies/activities that the Council will pursue over the next four years, and the performance indicators used to measure/monitor the effectiveness and efficiency, as well as determining WBACC capabilities.

#1 Obtain Sole Ownership of Land and Waters of Jervis Bay

[Priority – High]

In order for the Council and Community to obtain sole ownership of the Land and Waters of Jervis Bay, there are many complex issues that require discussion and negotiations. Achieving the other goals/purposes of the Council is crucial to the success of the Council and Community’s goal of obtaining sole ownership and management of the land. These issues revolve primarily around:

- Housing,
- Additional SLAs,
- Joint management of the Park,
- Council staff re-structure,
- Updating and instituting new Council Policies and Procedures,
- Legislative reforms to the Land Grant Act; together with the Land Claim lodged in 1997.

These issues all require resolution and will be the focus of the Board over the next four years. With each issue measured, monitored and reviewed on its own merits, it is through the success of each of the individual goals that will give the Council the ability to strive ahead towards sole management.
Planned Strategy for 2016 through 2020

<table>
<thead>
<tr>
<th>Objective</th>
<th>Planned Action</th>
<th>Performance Indicators/Milestones</th>
<th>Capability - Resources/Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase WBACC’s ability to make and enforce decisions in its own community</td>
<td>Petition Government for action on Regulations under Land Act</td>
<td>▪ Prepared petition, and then acquire supporting signatures / lobbying: by November 2016.</td>
<td>▪ WBACC have personnel capable of preparing the petition, and</td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ The staff to assist in acquiring signatories</td>
<td></td>
</tr>
<tr>
<td>Long Term objective – sole management &amp; ownership of Jervis Bay</td>
<td>Full implement the developed By Laws</td>
<td>▪ Plan developed by 2017 for inclusion in Funding Submissions,</td>
<td>▪ $35,000 for Consultants - funding has been applied for,</td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ WBACC is pursuing, by way of Petition, the ability to issue fines,</td>
<td>▪ WBACC have personnel capable of conducting the review survey,</td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ Implementation by the start of 2018,</td>
<td>▪ WBACC staff have had the training, regarding the issuing of fines</td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ Review of implementation - Survey (by the end of July 2018)</td>
<td></td>
</tr>
<tr>
<td>Continued evolvement of the joint management of Booderee National Park with DNP</td>
<td>Representation on the Booderee Board of Management</td>
<td>▪ Number of representatives on the Board</td>
<td>▪ NA</td>
</tr>
<tr>
<td></td>
<td>Employment opportunities and training for Community members</td>
<td>▪ Number/percentage of Community members employed as Park staff,</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ SLA contracts with DNP</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ NA</td>
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</tr>
</tbody>
</table>

#2 Representation of the Community at all Levels of Government

[Priority – High]

In order to achieve representation at all level of Government, WBACC have the following strategies;

- Extensive lobbying of:
  - Ministers,
  - DNP, and
  - Park Board.
- Increased involvement of Community Members – aided by the Community Liaison team.
Increased training – staff and Community Members. There has been substantial development in relation to, the negotiating skills with Government and Politicians that have been developed over the years; additional training is required to continue to improve these skills.

The extensive lobbying is anticipated to continue in an accelerated manner until the end of December 2017; at least.

**Planned Strategy for 2016 through 2020**

<table>
<thead>
<tr>
<th>Objective</th>
<th>Planned Action</th>
<th>Performance Indicators/Milestones</th>
<th>Capability - Resources/Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Representation at all levels of Government</td>
<td>Lobbying Training &amp; involvement of Community members</td>
<td>• Number of Representatives, • Extent of representation <em>Measured/analysed annually</em></td>
<td>• Community members time and ability to become a representative</td>
</tr>
<tr>
<td></td>
<td>Develop a clear political/lobbying agenda for the year in July/August of each financial year</td>
<td>• Policy agenda document, approved by the Board by 25 Aug, each year, • Quarterly review of progress – as per Policy agenda</td>
<td>• WBACC have personnel capable of preparing the Policy agenda, • Time to be allocated as required</td>
</tr>
</tbody>
</table>

**#3 Manage and Maintain Aboriginal Land**

The culture of the Members of the Wreck Bay Community are intrinsically bound to the land, making Community access to land and sea an important social and cultural requirement for the people of Wreck Bay. The Wreck Bay people are traditional fishermen and many of their traditional fishing areas and cultural sites are accessed from within the Wreck Bay 403 hectares. With this in mind, the WBACC Contract Services Department ensures that all work sites are carefully fenced to protect the environment around it.

There are a range of sites that have cultural and archaeological significance, within the Jervis Bay Territory and Booderee National Park. The Park is also home to number of plant and wildlife species that are rare or threatened.

The Booderee Botanic Gardens is the only Aboriginal-owned botanic garden in Australia, and contains species listed as endangered or vulnerable under the EPBC Act.

*Environmentally Sustainable*

[Priority – Very High]
The Council is committed to protecting and enhancing the quality of the natural environment in the Jervis Bay Territory. The Council is also committed to conduct its operations in a way that will minimise any adverse environmental impacts and protect the environment. The Council has previously prepared, (Appendix 1):

- WBACC’s Environmental Management System,
- WBACC’s Environmental Management Policy,
- WBACC’s Environmental Principles and Environmental Management Planning Policy.

The Council have no plans to significantly alter the current Policies, however its current policies require the policies to be reviewed and audited (internally) every two years, the findings may require alternations to be made. The next review is due to be conducted during 2018 financial year. Over the next four years, covered by this plan, WBACC aim to ensure compliance with their Environmental Policies and monitor the results.

As such the Council have several key areas that will be monitored:

- Managing operations – preparing a Work Method Statement,
- Waste Management,
- Improve Animal Management and pest control,
- Weed Management, and
- Fire Management.

**Managing Operations**

- This requires the staff to analyse a job to assess any environmental impacts,
  - For example; if extra soil is needed for a job, the staff are required to recover it from another area within the Park, (subject to analysis – if soil can be removed from that site) to avoid contamination from outside materials.
- WBACC have designated an area for vehicle and machinery wash downs – to minimise the effect of contaminating the ground or water.
- Silt barrier fencing is used on all work sites to protect the environment around the work area.
- Ensuring that the employees and outside contractors have access to, and comply with the Council’s Environmental Policy.

**Waste Management**

- Ensuring waste is correctly disposed of, outside the Park to protect the natural environment.
- Minimise waste generation through recycling, reuse and reduction.
- Minimise pollution.

**Improve Animal Management**
WBACC may employ a Feral Animal Control Officer – who is responsible for Animal Management.

**Weed Management**

- Bitou Bush eradication program is continuing with positive results. Bitou Bush is a weed of national significance; it was introduced to the Jervis Bay Territory to stabilise sand dunes and has spread throughout the coast areas of the Park and Community Land. It grows quickly and competes with plants that provide traditional sources of bush tucker and/or used for cultural practices. It is important to the Community that this weed is controlled within their lands. This Community is investigating training programs, such as Greencorp to enhance the effectiveness of the Council’s weed eradication program; targeting Bitou Bush.
  - WBACC’s control program continues to employ one full-time employee and one assistant
  - With the potential to employ more in the future.

**Fire Management**

- Wreck Bay is located within a high risk bush fire zone, the importance of having and maintaining a well-trained organised bushfire team is understood. The Community has its own bush fire facility that is attached to and supported by the NSW Rural Bush Fire Service.
  - WBACCs Contract Services Department – especially the Horticulture and Roads Division’s, as they are responsible for clearing trails.

The EPBC Act, section 516A, requires Australian Government organisations to detail their environmental performance and contributions to Ecologically Sustainable Development. As stated previously WBACC have several policies and systems regarding environmental sustainability in place (Appendix 1).

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**Planned Strategy for 2016 through 2020**

<table>
<thead>
<tr>
<th>Objective</th>
<th>Planned Action</th>
<th>Performance Indicators/Milestones</th>
<th>Capability - Resources/Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compliance with EPBC</td>
<td>Habitat Protection –</td>
<td>▪ Number of fishing</td>
<td>▪ WBACC have</td>
</tr>
<tr>
<td>Act</td>
<td></td>
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<td>-----------------------------------</td>
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<tr>
<td>Issue of fishing permits, Restricting visitor access to specific areas ...</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>permits,</td>
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<tr>
<td>▪ Fines issued due to non-compliance (fishing/removal of shellfish...)</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Measured/monitored annually</td>
<td></td>
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</tr>
<tr>
<td>personnel capable of preparing the petition, and</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>▪ The staff to assist in acquiring signatories</td>
<td></td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>Reduce fuel (diesel/petrol) consumption</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitor the usage of motor vehicles and machinery (use of fuel)</td>
</tr>
<tr>
<td>▪ Number of litres of fuel used during the period,</td>
</tr>
<tr>
<td>▪ Km travelled.</td>
</tr>
<tr>
<td>Measured/monitored quarterly</td>
</tr>
<tr>
<td>Part of administration’s role to analyse the invoices and measure the consumption of diesel (for fuel tax rebate)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Ecologically sustainable use</th>
</tr>
</thead>
<tbody>
<tr>
<td>Use of natural resources – within their capacity to sustain the natural process</td>
</tr>
<tr>
<td>▪ Measure of regrowth,</td>
</tr>
<tr>
<td>▪ Reports like that of the Department of Fisheries – regarding the sustainability</td>
</tr>
<tr>
<td>Measured/monitored annually</td>
</tr>
<tr>
<td>Regrowth is monitored by the trained WBACC staff – no additional budget is required (part of the staff’s employment role),</td>
</tr>
<tr>
<td>▪ Departmental reports, like that from the Department of Fisheries can be downloaded annually</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Maximise the use of natural lighting and natural ventilation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maximise access to daylight within buildings to decrease the need for artificial lighting</td>
</tr>
<tr>
<td>▪ Number of buildings/rooms with windows/access to natural light,</td>
</tr>
<tr>
<td>▪ Aim is to have 65% of indoor areas, achieving natural light</td>
</tr>
<tr>
<td>Measured/monitored annually</td>
</tr>
<tr>
<td>WBACC has a building department that are capable of installing additional windows/skylights...</td>
</tr>
<tr>
<td>▪ Building Department, have the needed tools and equipment (see Capability section)</td>
</tr>
<tr>
<td>▪ Many houses within the community are currently being renovated – under the planned Housing R&amp;M, currently budgeted (increasing natural ventilation is part of the planned R&amp;M)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Long term goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve the use of installation of ceiling</td>
</tr>
<tr>
<td>▪ Reduction in</td>
</tr>
<tr>
<td>▪ Nothing allocated at</td>
</tr>
</tbody>
</table>
Continue to maintain Good Governance Principles

Maintaining Good Governance Principles is an ongoing activity. As new Executive Boards are elected the process of implementing Good Governance Principles will continue to be exercised. Further, the Board and Council staff has the advantage of having a strong working relationship with Indigenous Community Volunteers (ICV), whose representatives have proven most valuable in assisting with the vital and necessary requirements for good governance.

Financial reporting and statutory reporting continues to improve with Council meeting its statutory requirements on time; together with necessary compliance requirements which continue to be executed appropriately by the Council.

WBACC is dedicated to having and maintaining a skilled, efficient and knowledgeable Board, with its members having a broad/diverse range of knowledge to pull from. As such WBACC provide the Board with the ability to undertake further training to expand their knowledge and skills base.

Planned Strategy for 2016 through 2020

<table>
<thead>
<tr>
<th>Objective</th>
<th>Planned Action</th>
<th>Performance Indicators/Milestones</th>
<th>Capability - Resources/Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Further Board member</td>
<td>Offer the Board</td>
<td>▪ Number of directors</td>
<td>▪ Time commitment of</td>
</tr>
</tbody>
</table>
Implement New Management Structure

[Priority – High]

The Executive Board made the commitment to develop a new structure to enable the Community to be more involved with the decision/policy making procedures. In order to achieve this, the Board created three Sub-Committees (2009), since then two additional Sub-Committees have been created. The Sub-Committee members consist of Registered Members.

During the upcoming years WBACC plan on creating a more organic structure that can adapt to change. WBACC is also analysing other areas that may require additional Sub-Committees, to achieve the new management structure, including:

- Education and Training,
- Employment,
- Economic Development, and
- Heritage and Culture.
## WBACC Executive Board

### Sub-Committees

Meet regularly - each Sub-Committee is to discuss and develop policy, which is relayed to the Board - who will then be able to inform the CEO and Management of the outcomes of the Sub-Committees and instruct them to execute the agreed outcomes/strategies.

### Governance

- Land Management
- Community Service
- Legal
- Youth

---

## Planned Strategy for 2016 through 2020

<table>
<thead>
<tr>
<th>Objective</th>
<th>Planned Action</th>
<th>Performance Indicators/Milestones</th>
<th>Capability - Resources/Budget</th>
</tr>
</thead>
</table>
| To hold quarterly Sub-Committee meetings - To develop policies to present to the Board for discussion and implementation | Maintain the Sub-Committee’s membership as Registered Community Members *(able to add additional sub-committee’s as required)* | ▪ Number of Community members included in the Sub-Committees,  
▪ Number of Community members interested in being involved in a Sub-Committee | ▪ Time commitment of Community members. |

- **Reviewed quarterly**

<table>
<thead>
<tr>
<th>Objective</th>
<th>Planned Action</th>
<th>Performance Indicators/Milestones</th>
<th>Capability - Resources/Budget</th>
</tr>
</thead>
</table>
| Hold quarterly Sub-Committee meetings | | ▪ Number of Sub-Committee meetings held during the year,  
▪ Policies presented to the Board,  
▪ Policies that have been enacted by the Board | ▪ Time commitment of Community members,  
▪ Funding to be provided in future budgets as new policies are introduced and implemented | Budgets reviewed annually for necessary adjustments |

**Measured/monitored annually**
As stated earlier, the Manual is considered to be a ‘living document’; subject to amendments, variations and additions. WBACC plan to implement an additional fifty (50) amendments/variations/additions to the Manual during 2016/17; with additional amendments to be added as required each year to keep the Manual up to date.

In keeping the Manual up to date it is also imperative to keep the Staff and Board up to date. As the Manual changes it will be re-released, for everyone to have access. WBACC also plan to use the Manual to improve the communication between the Board and the Staff, and WBACC and the Community.

Planned Strategy for 2016 through 2020

<table>
<thead>
<tr>
<th>Objective</th>
<th>Planned Action</th>
<th>Performance Indicators/Milestones</th>
<th>Capability - Resources/Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Update the Policies and Procedures Manual (the Manual)</td>
<td>Include 50 amendments/variations/additions to the Manual by 30 June 2017</td>
<td>• Number of new policies, approved by the Board and included within the Manual Policies and Procedures Manual reviewed annually</td>
<td>• Time commitment of staff (to bring forward any deficiencies – or suggestions), • Time commitment of Admin staff/Management and the Board to sort through and analyse the amendments • No additional budgeted funds</td>
</tr>
<tr>
<td>Keeping the staff, Board and Community members apprised of the developments of the Manual</td>
<td>Have the Manual published and available for review by the staff, Board and Community members, - Maintain a register, that indicates who has read the Manual</td>
<td>• Number of copies available, • Number of names on the register The Manual will be updated and replaced annually, requiring a new register to be maintained annually</td>
<td>Included in the Printing, Postage &amp; Stationery budget, Budget summary – Appendix 4 • Time commitment of staff to produce the Manual.</td>
</tr>
</tbody>
</table>
#4 Provide Services to Community Members

[Priority – Very High]

WBACC provide the Community Members with the following services:

- Housing,
- Education,
- Health,
- Early childhood development, and
- Recreational activities.

The provision of these services continues to be a high priority for WBACC, and for future development of the Community.

**Housing**

Housing is an area of grave concern to the Board as it is for Community Members. The age and deteriorating state of houses within the Village is increasing the demands on Council’s resources, to carry out the required repairs and maintenance. The Board is also very concerned about the limited income being generated from rentals and the overall expenses that Council has to find to maintain the residences. As a consequence, the Board are looking at various options relating to income generation from the houses and reviewing policies; including approving new policies and other initiatives for better maintenance, management and collection of revenue relating to the houses at Wreck Bay.

A ‘way forward’ has to be found as soon as possible regarding housing. In that respect, there was an inspection of Village housing conducted in November, 2014. As a consequence of that Inspection Report, the Board is renewing its efforts to secure funding, in negotiations with the Commonwealth; with a view to having all the houses at Wreck Bay brought up to appropriate Australian standards; as their highest priority.

**Education**

The Council and the Community continue to place a focus on the paramount importance of education. As such the Council acknowledge the high national ratings of the local school; Jervis Bay Primary School. The educators of Jervis Bay Primary School work tirelessly, ensuring that the children have a smooth transition through all levels of development and education.

Many of the Community’s youth are now remaining at High School, and progressing to University education. The Council provides a scholarship scheme, providing scholarships for Community Members who complete full time post-secondary school qualifications. Due to more Indigenous students completing Year 12, and the increased expectation that there will be an increase in youth wanting to attend full or part time studies at University; it is expected that more applicants will
apply for those scholarships. The Council are dedicated to the education of the youth and therefore expect to increase the number of scholarships offered.

**Health**

Health services to the community are provided from South Coast Illawarra Health Service and various non-government service providers. WBACC along with the Community are investigating, and participating in health and wellness programs to assist with improving the health outcomes for its people. The Council promotes a healthy lifestyle program, and encourages the employees to utilise the in-house gym equipment.

The Council and Community, through building relationships with health care providers, aim to develop initiatives to improve the current health care services offered to the Community. WBACC’s Board and Management, with the input of the Community Members aim to identify gaps in the provision of general and specialised health care. The Council are approaching many key stakeholders both funders and service providers for their support. The Council aim to complete development stage of the plans for the overhaul of services, by June 2017.

The key areas of focus for health care, over the next four years, include:

- Mental Health,
- Dental,
- Diabetes Care,
- Drug & Alcohol,
- Podiatry,
- General visits to the Wreck Bay clinic, and
- Improvements/upgrades to the Wreck Bay clinic.

**Early Childhood Development**

WBACC operate the Gudjahgahmiamia early childhood centre, which plays a significant role in preparing the young children to thrive and develop into future leaders of the Community. Gudjahgahmiamia early childhood centre continues to cater for up to 29 children, and is funded through a grant from the Department of Education, parents’ fees, fundraising activities, along with the Council’s contribution.

The Gudjahgahmiamia early childhood centre provide the children in the Community with access to high quality, culturally appropriate childcare

The key focus areas for the upcoming years;

- Further training of staff,
- Continuing health checks,
  - During 2014/15 the children were given hearing, sight and dental checks, with the health professionals being able to advise the families if any follow up appointments may be required.
WBACC would like to continue to offer these health checks to the children of Gudjahgahmiamia.

- Improving early childhood and family support, and
- Funding

This is an area of concern for the Council – the Board considers this as a high priority service and contributes substantially, with financial contributions increasing every year. The Board is currently investigating ways to secure future funding to secure the future of the Gudjahgahmiamia centre.

**Provide more Housing and Improve Living Standards**

[Priority – Very High]

During discussion Groups: split into four age groups, held in 2014 & 2015

- Ages 18 – 29 years
- Ages 30 – 39 years
- Ages 40 – 49 years
- Ages 50 years and over

Housing was the most important target area for all of these age groups.

**Provision of more Housing**

The activities involved in achieving the goal of providing more housing, are not conducted in isolation. During July 2016 to June 2020 these activities need to be conducted concurrently and will be on-going over the four years – requiring constant revision and updating. These activities include:

- Negotiations with the Government; to develop options/strategies to open more land for development of more housing.
- Conduct a needs analysis; review of the number of applicants based on their individual needs – the overcrowding perspective needs to be considered in this analysis.
- Development of a comprehensive Housing Management Plan, including a maintenance plan for the housing stock (currently there are approx. 50 houses within the Village).
- Updates to the Village Plan; consists of the layout of the Village – the streets and buildings, as well as the National Park area – providing information regarding undeveloped areas.
- Conduct Environmental studies; to assess the viability of adding new areas for housing development both within the Village and outside the Village.
## Planned Strategy for 2016 through 2020

<table>
<thead>
<tr>
<th>Objective</th>
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<th>Performance Indicators/Milestones</th>
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</tr>
</thead>
</table>
| Development of Comprehensive Housing Management Plan | Currently being discussed by the Board, possibility of hiring consultants to assist in the development of a Plan | - Development of draft plan by the end of 2016,  
- Community consultation to be finalised by June 2017,  
- Submit plan for approval by the end of 2017.  
*Comprehensive Housing Management Plan to be finalised by the end of 2017.* | - Time commitment of Board, Community and staff members,  
- No funds allocated for consultants at this date – to investigate funding options by the end 2016 |
| Update the Village Plan | Under way | - Finalise the Village Plan update by 2017 | - Included in the budget  
*Budget summary – Appendix 4* |
| Update/Review the Needs Analysis Study | Last conducted in 2014 – review and update | - Survey of current houses  
- to determine the number of residents per dwelling, and  
- to determine if there are any repairs | - Time commitment of Board, Community and staff members,  
- Small allocation of printing – included in the budget  
*Budget summary –* |
<table>
<thead>
<tr>
<th>Government approval to open up land for development</th>
<th>Negotiations with the Government, have commenced</th>
<th>Number of blocks open for development, aim to have a response from the Government by the end of 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appendix 4</td>
<td>Appendix 4</td>
<td>Appendix 4</td>
</tr>
</tbody>
</table>

**Improving Living Standards**

Improving Living Standards, like providing more Housing, requires activities/planning that are not conducted in isolation. These activities need to be implemented together, and be reviewed and updated. Some of these activities overlap with those required for Provision of more Housing:

- Negotiations with the Government, to develop strategies to improve the living conditions.
- Development of a Housing Maintenance Plan.
- The Council has committed $400,000 of Community reserve funds to carry out urgent repairs required, in 2015/16 – repairs commenced in February 2016, and are expected to continue during the 2016/17 year and beyond. At least 20 houses will benefit from this strategy.
- The Council also expects a grant for $400,000, during the 2016/17 year that will aid in funding the housing R&M project.
Planned Strategy for 2016 through 2020

<table>
<thead>
<tr>
<th>Objective</th>
<th>Planned Action</th>
<th>Performance Indicators/Milestones</th>
<th>Capability - Resources/Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop and finalise priorities for repairs, maintenance and replacement</td>
<td>Done</td>
<td>▪ Number of houses repaired – and conditions brought up to standard, to be finalised by June 2017</td>
<td>▪ Board allocated $400,000 – ($132,000 still to be expensed) included in the budget,</td>
</tr>
<tr>
<td>Complete the repairs to the 20 identified houses</td>
<td>Repairs commenced in Feb 2016</td>
<td>▪ Conduct survey of residents, regarding the improvements to living standards – target is ‘high satisfaction’</td>
<td>▪ $400,000 grant – included in the budget Budget summary – Appendix 4</td>
</tr>
<tr>
<td></td>
<td></td>
<td>To be analysed for progress quarterly</td>
<td>▪ Building Department responsible for the R&amp;M, maintain equipment/tools needed (see Capability section)</td>
</tr>
</tbody>
</table>

Creation of Employment Opportunities

[Priority – High]

One of WBACC’s functions includes the creation of employment opportunities for Community Members, and as such has been one of the Council’s major objectives over the years. During this time, Council has had a high degree of success, has been achieved as a result of being a high priority, primarily through the provision of services to the DNP under the SLA contracts. The Park also employs members of the Community, with more than half of the staff being Community members.

It is imperative for the Council to continue to provide employment; expanding the operations of the Contract Services Department will lead to more jobs, especially for the younger generation; with this continuity then enhancing the ability to achieve the six (6) targets set down by the Council of Australian Government’s (COAG’s) “Closing the Gap” initiative (Appendix 2).

WBACC has been working with the DNP since the early 1990’s, with the services being provided by the Contract Service Department. Over the years, the services provided to the DNP have increased, the current services provided include:

- Cleaning of Park buildings and surrounds,
- Maintenance of buildings and other infrastructure in Booderee National Park,
- Maintenance of grounds and related activities in Booderee National Park,
- Maintenance of roads in Booderee National Park, and capital works on roads, maintaining tracks and trails in the Park, and
- Manage entry station to the Park and collect Park fees.

The provision of these services are seen as a means of developing new Community business opportunities and securing further contracts; thereby creating more employment opportunities for Community members.

WBACC are currently negotiating with the DNP, for additional contracts:

- Management of the camping sites,
- Management of the Visitors Centre.

There is also the opportunity for a contract of the management of the Botanic Gardens, in time to come.

**Employment Opportunities for 2016-2020**

**Administration**

- The employment levels within the Administration Department is expected to remain fairly consistent during 2016-2020.

**Gudjahgahmiamia Day-Care Centre**

- Like the Administration Department the employment levels for Gudjahgahmiamia are also expected to remain consistent; with the possibility of adding 1-2 apprentice/trainees.

**Contract Services Department**

- This department has the most potential to create employment;
- Successful negotiation of the additional SLAs, will lead to an increase in employment,
- The Contract Service Department also currently need to utilise subcontractors for electrical and plumbing work - creating the opportunity for employment of a qualified electrician and plumber.

The ability for WBACC to create new employment opportunities is heavily dependent on its ability to develop the existing production base, which is discussed in more detail in the next section.
#5 Conduct Business Enterprises

**Develop Existing Production Base**

The Council aims to develop the existing production base; and therefore increase its own source revenue to 80% of total income. The Council’s plan revolves primarily around expanding the services offered through the Contract Services Department.

The engagement by WBACC for providing these services to the DNP, Booderee National Park and the Department of Infrastructure and Regional Development (DIRD) are seen as a means of developing new Community business opportunities and securing further contracts; thereby creating more employment opportunities for Community Members. WBACC has the opportunity to expand into new areas of services. Currently the Contract Services Department have five SLAs with Booderee National Park, which exist as result of the Contract for Provision of Services.
entered into between the Council and Booderee National Park in 2012. This ‘head’ agreement has been extended and will be in force until October 2017, with an option to extend for a further five years, expiring in October 2022. Current SLAs:

- Roads and Fire Trails,
- Cleaning,
- Entry Station,
- Horticulture, and
- Infrastructure.

WBACC are also currently in negotiations with Booderee National Park regarding additional SLAs, which are expected to be finalised by July 2017;

- Provision of Camping; including Park use, and associated customer services, and
- Entrance Station / Visitors Centre.

There is also the opportunity to secure an SLA in relation to the management of the Botanic Gardens.

The main source of own income is derived from the Contract Services Department and from annual Park lease and Entry Fees; WBACC also derives its own income from Day-care fees, rental income, interest and fundraising; and external income from grants and funding agreements.

The following graph shows the Total Income and the Total of Own Source Income

**Graph 1 - Own Source Income**

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Income</th>
<th>Own Income</th>
<th>Grants/Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015/16</td>
<td>$4,960,817</td>
<td>66%</td>
<td>34%</td>
</tr>
<tr>
<td>2016/17</td>
<td>$5,259,646</td>
<td>62%</td>
<td>38%</td>
</tr>
<tr>
<td>2017/18</td>
<td>$5,417,435</td>
<td>65%</td>
<td>35%</td>
</tr>
<tr>
<td>2018/19</td>
<td>$5,579,958</td>
<td>65%</td>
<td>35%</td>
</tr>
<tr>
<td>2019/20</td>
<td>$5,775,257</td>
<td>65%</td>
<td>35%</td>
</tr>
</tbody>
</table>
The above graph indicates that the Council will fall short of achieving their goal of, having own source revenue being 80% of total revenue. The Council’s own source revenue over the next four years is predicted to be 60-65% of total revenue – this is assuming that there will be no significant increase to the work required under the existing SLAs and no additional SLAs will be awarded.

The information extrapolated from this graph shows the importance of securing the two additional SLAs, to increase the services provided under the existing SLAs and for WBACC to continue their investigations regarding entering into tourism. Over the years the services provided have increased as the DNPs needs have increased, giving WBACC ample opportunity to expand into new areas of service delivery, under the existing SLAs.

The Council receives annual lease payments from the DNP and also 25% of the entry and camping fees, under the current lease. The annual Park lease between the Council and the Park is currently in the review process, with substantial consultation required before the lease is revised and becomes legally binding. Booderee National Park is continuing to receive positive coverage as a desirable holiday destination; which is being reflected in the Park’s visitation, with the subsequent ‘flow on’ effect resulting in increased income from gate takings and camping fees.

**Planned Strategy for 2016 through 2020**

<table>
<thead>
<tr>
<th>Objective</th>
<th>Planned Action</th>
<th>Performance Indicators/Milestones</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Increase own source income through SLAs</td>
<td>Secure SLAs</td>
<td>▪ Signed contract for the Camping SLA – by July 2017,</td>
<td>▪ Time commitments of the Board and CEO – to negotiate with DNP and the Park</td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ Signed contract for the Visitor’s Centre SLA – by July 2017</td>
<td>▪ To be included in future budgets once the SLAs have been agreed upon</td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ Number of SLAs,</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ Increase in services provided under existing SLAs</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><em>To be reviewed annually</em></td>
<td></td>
</tr>
<tr>
<td>Increase the percentage of income from the entry/camping fees</td>
<td>Amend the Lease to increase the percentage of income that WBACC receive</td>
<td>▪ Lease is to be reviewed in 2016/7,</td>
<td>▪ Time commitments of the Board and CEO – to negotiate with DNP and the Park</td>
</tr>
<tr>
<td></td>
<td></td>
<td>▪ Negotiations with DNP are to continue until the lease is reviewed.</td>
<td>▪ Increase in entry fees to be included in the budgets once new terms are agreed</td>
</tr>
<tr>
<td></td>
<td></td>
<td><em>On going</em></td>
<td></td>
</tr>
<tr>
<td>Increase income from Camping and Entry</td>
<td>Promote the Park – increase positive</td>
<td>▪ Update WBACC website - to</td>
<td>▪ Website maintenance</td>
</tr>
</tbody>
</table>
The WBACC employees have a crucial role in achieving many of the Council’s goals and purposes. The employees and the Community Members have developed many varied skilled over the years. Further training is critical to the ongoing success of the Community as it develops to a position where it can ultimately manage all its own land and waters. The Community has developed employment opportunities through its Contract Services Department by providing a range of contracted services to Booderee National Park plus a range of services conducted for the Community administration, early childhood centre and the Community itself.

WBACC’s formal training plan is based on the regular updating of the skills and competencies required in all sections and departments of the Council. The updates to the required skills are determined by conducting an analysis of the functions needed to complete the process. This information is used to regularly establish skills gaps, and on the basis of these gaps additional training is provided.

The WBACC employees have a crucial role in achieving the Council’s goals and purposes, making skills training such a high priority. Over the next four years, 1 July 2016 through to 30 June 2020 further training will be undertaken; the following table shows how staff training will contribute to the Council’s ability to achieve their goals.
## Planned Strategy for 2016 through 2020

<table>
<thead>
<tr>
<th>Objective</th>
<th>Planned Action</th>
<th>Performance Indicators/Milestones</th>
<th>Capability - Resources/Budget</th>
</tr>
</thead>
</table>
| Obtain sole ownership of land and waters of Jervis Bay | **Staff Training** – develops the skills and competencies of the Community to a position where it can solely manage its own land and waters. | ▪ Number of skilled tradespeople,  
▪ Range of services that can be offered,  
▪ Number of employees trained by DNP  
▪ Number of employees who successfully complete specialised training (Appendix 3)  
**Review annually** | ▪ Training support funds included in the budget  
*Budget summary – Appendix 4* |
| Implement new management structure | **Skills and Competencies Training** | ▪ Number of qualified staff,  
▪ Number of staff who complete additional training courses.  
**Review annually** | ▪ Training support funds included in the budget  
*Budget summary – Appendix 4* |
| The WBACC staff have a substantial impact on providing services to the Community Members. | **Improve communication between the WBACC and the Community Members** | ▪ Number of Sub-Committee members – Community Members who can have their say and impact the direction of WBACC.  
**Review annually** | ▪ Time commitment of Community members,  
▪ Funding to be provided in future budgets as new policies are introduced and implemented  
*Budgets reviewed annually for necessary adjustments* |
| Operate Gudjahghmiamaia Day Care Centre | **Operate Gudjahghmiamaia Day Care Centre** | ▪ Number of children in attendance – currently funded for 30 placements,  
▪ Number of trained employees,  
▪ Number of employees undergoing additional training.  
**Review annually** | ▪ Training support funds included in the budget,  
▪ Budget currently accounts for 29 children  
*Budget summary – Appendix 4* |
| Provide cleaning, road maintenance, building maintenance, ground services to the | **Provide cleaning, road maintenance, building maintenance, ground services to the** | ▪ The services are provided by the WBACC Contract Services | No additional funds allocated – part of regular operations |

**Notes:**
- *Appendices 3 and 4* provide additional details on performance indicators and budget summaries.
<table>
<thead>
<tr>
<th>Community Department, and can be measured through the use of job cards. <em>Monthly management meeting to monitor</em></th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly management meeting to monitor</td>
</tr>
<tr>
<td>Creation of employment opportunities, Develop existing production base.</td>
</tr>
<tr>
<td>Provision of services to the DNP under SLA contracts – under the WBACC Contract Services Department (and expanding the services offered by the Contract Services Department)</td>
</tr>
<tr>
<td>- Number of SLAs, - Number of staff needed to fulfil the SLAs, - Number of new SLAs, - Percentage of own source income – Annual lease payments, Contract Service Department…</td>
</tr>
<tr>
<td>Time commitments of the Board and CEO – to negotiate with DNP and the Park - To be included in future budgets once the SLAs have been agreed upon</td>
</tr>
<tr>
<td>Environmentally sustainable</td>
</tr>
<tr>
<td>Promote awareness and favourable behaviours towards the environment among staff, sub-contractors and visitors</td>
</tr>
<tr>
<td>- Compliance with laws and standards, - Number of employees who complete the appropriate environmental training, - Regular audits of the Environmental Management System (Appendix 1).</td>
</tr>
<tr>
<td>No additional funding in relation to compliance – part of normal operations, - Training support funds included in the budget <em>Budget summary – Appendix 4</em></td>
</tr>
<tr>
<td>Maintain Good Governance</td>
</tr>
<tr>
<td>Skills and Competencies Training</td>
</tr>
<tr>
<td>- Number of directors who successfully complete the training</td>
</tr>
<tr>
<td>Time commitment of the Board members, - Online training incurs a small fee – no funds have been budgeted for at this date, - To be included in future budgets depending on Director requirements</td>
</tr>
</tbody>
</table>
Training:

In terms of training outcomes WBACC have initiated the following and will continue to support Community capacity building:

- School based apprenticeships (SBA) within Council
  - 1 x Business Management SBA
  - 2 x Cert 3 in Children’s Services SBA
- Traineeships
  - Diploma Children’s Services
- Training support through:
  - Booderee National Park – Training Strategy
  - DEEWR – Indigenous Employment Branch
  - Lady Gowrie – Indigenous Professional Support Unit
Environment

The WBACC obviously does not operate in a vacuum and as such has several important stakeholders to consider in its direct environment;

- The Wreck Bay Community,
- Minister for Indigenous Affairs, together with Prime Minister and Cabinet,
- Minister for Defence,
- Minister for Regional Development,
- Minister for the Environment,
- Minister for Finance,
- Joint Board of Management of the Park,
- Department of Defence (Navy),
- Department of Infrastructure and Regional Development,
- Indigenous Professional Support Unit (Multifunctional Aboriginal Children’s Services),
- Jervis Bay Territory Administration, and
- The Media.

All of these identified stakeholders can impact WBACC’s ability to fulfil its purposes...

In considering the environment that the WBACC operates in, there are legal and statutory obligations that are considered, including:

- *Aboriginal Land Grant Act*,
- PGPA Act,
- EPBC Act,
- *Jervis Bay Territory Acceptance Act*,
- Department of Social Services, Department of Indigenous Affairs and Department of Prime Minister and Cabinet,
- Park Joint Board,
- WBACC Board,
- Department of Attorney Generals,
- Department of Regional Development,
- ACT Department of Corrective Services, and
- ACT Department of Family Services.

During the preparation of this plan, the WBACC have considered the context and environment that the Council operates in; using a SWOT Analysis (Strengths, Weaknesses, Opportunities and Threats). The SWOT Analysis has been used to analyse the environmental factors relevant to each of WBACC’s purposes.
Key Environmental factors:
and their impact on WBACC’s ability to fulfil its purposes

The following SWOT analysis of each of WBACCs goals outline the environment that WBACC will be operating in, throughout the four (4) years covered by this Corporate Plan: July 2016 to June 2020.

**#1 Obtain Sole Ownership of Land and Waters of Jervis Bay**

| **Strengths** | • The pride in the Community,  
| | • Over 30 years of history and experience,  
| | • Legislation: *Aboriginal Land Grant (Jervis Bay Territory)* Act 1986,  
| | • Ownership of the land, buildings, equipment...  
| | • Lease agreement with DNP,  
| | • Community is committed to achieving long-term goals. |

| **Weaknesses** | • The Council is suffering under a paternalistic attitude from Government bodies,  
| | • Limitations and constraints due to the many various Acts that the Council is under,  
| | • The lack of cultural awareness in Government bodies. |

| **Opportunity** | • The Community could become the local authority in the JBT and run the Territory by contracting out the services,  
| | • Representation on the Jervis Bay Marine Park Committees,  
| | • Improving the Village infrastructure. |

| **Threats** | • Withdrawal of Government funding and support,  
| | • Legislative and policy change,  
| | • No Government support for the Council’s sole management aspirations,  
| | • Threats to continuity of Aboriginal Law,  
| | • Loss of gained powers,  
| | • Attitude from Parks Australia; lack of respect for the Council and the Board. These threats could potentially impact WBACC’s ability to hold title to the land. |
#2 Representation of the Community at all Levels of Government

<table>
<thead>
<tr>
<th>Strengths</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>- Community Members respect of the Community for the Aboriginal culture and environment,</td>
<td></td>
</tr>
<tr>
<td>- Diversity of skills of people in the Community,</td>
<td></td>
</tr>
<tr>
<td>- Good negotiation skills with Government &amp; politicians,</td>
<td></td>
</tr>
<tr>
<td>- Better education,</td>
<td></td>
</tr>
<tr>
<td>- Community is becoming more politically minded and aware.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Weaknesses</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>- Lack of Public Relations,</td>
<td></td>
</tr>
<tr>
<td>- The Council is suffering under a paternalistic attitude from Government bodies,</td>
<td></td>
</tr>
<tr>
<td>- Limitations and constraints due to the many various Acts that the Council is under,</td>
<td></td>
</tr>
<tr>
<td>- The lack of cultural awareness in Government bodies.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Opportunity</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>- Representation on the Jervis Bay Marine Park Committees,</td>
<td></td>
</tr>
<tr>
<td>- Increased representation at higher levels of government.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Threats</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>- Withdrawal of Government funding and support,</td>
<td></td>
</tr>
<tr>
<td>- Legislative and policy change,</td>
<td></td>
</tr>
<tr>
<td>- Social change,</td>
<td></td>
</tr>
<tr>
<td>- Loss of gained powers,</td>
<td></td>
</tr>
<tr>
<td>- Attitude from Parks Australia; lack of respect for the Council and the Board.</td>
<td></td>
</tr>
</tbody>
</table>

#3 Manage and Maintain Aboriginal Land

<table>
<thead>
<tr>
<th>Strengths</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>- Community Members respect of the Community for the Aboriginal culture and environment,</td>
<td></td>
</tr>
<tr>
<td>- The pride in the Community,</td>
<td></td>
</tr>
<tr>
<td>- Over 28 years of history and experience,</td>
<td></td>
</tr>
<tr>
<td>- Diversity of skills of people in the Community - various trade skills, education, cultural knowledge and trained nurses,</td>
<td></td>
</tr>
<tr>
<td>- Location - surrounded by National Parks - therefore cannot be built in from the outside,</td>
<td></td>
</tr>
<tr>
<td>- Well established infrastructure,</td>
<td></td>
</tr>
<tr>
<td>- Natural resources.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Weaknesses</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>- A lack of communication with the Community,</td>
<td></td>
</tr>
<tr>
<td>- Staff co-ordination and communication,</td>
<td></td>
</tr>
<tr>
<td>- At times there is a duplication of services,</td>
<td></td>
</tr>
<tr>
<td>- Not enough management training for the younger generation.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Opportunity</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>- The Park can be used as an economic base - leading to further jobs,</td>
<td></td>
</tr>
<tr>
<td>- Preservation and conservation of the environment,</td>
<td></td>
</tr>
</tbody>
</table>
### Take over the Naval base,
- Improving the Village infrastructure,
- There is also an opportunity to reach an agreement with the Department of Defence for compensation in connection with the environmental damage done to Aboriginal land.

### Threats
- The Defence Department, through damages to the environment,
- The Defence Department, given the proximity of the naval base – there is a possibility of becoming a target in times of aggression,
- Further development of leasehold land - damage to the environment,
- Withdrawal of Government funding and support,
- Legislative and policy change,
- Impact of commercial activities on the Marine Park,
- Threats to continuity of Aboriginal Law, Language and Cultural sites,
- Lack of funds for the long legal battles with the Government,
- Outside commercial fishing is a threat to Community Fishermen via issue of permits, which is not yet regulated by proper Plan of Management.

### #4 Provide Services to Community Members

#### Strengths
- Diversity of skills of people in the Community - various trade skills, education, cultural knowledge and trained nurses,
- Well established infrastructure,
- Financial resources,
- Community services: Health, Day-Care, Emergency Relief, Fire Services, Public Grounds Maintenance,
- Advantage of knowing each other well, feeling of belonging,
- Better education.

#### Weaknesses
- A lack of communication with the Community,
- Staff co-ordination and communication,
- At times there is a duplication of services,
- The isolation of the location can, at times, cause problems in respect of ambulance and general transport services,
- Not enough management training for the younger generation.

#### Opportunity
- More housing projects in the Community, with the possibility of housing projects outside of the Wreck Bay Community,
### Threats
- The Defence Department, given the proximity of the naval base — there is a possibility of becoming a target in times of aggression,
- Withdrawal of Government funding and support,
- Social change,
- Threats to continuity of Aboriginal Law, Language and Cultural sites,
- Lack of funds for the long legal battles with the Government.

### #5 Conduct Business Enterprises

#### Strengths
- Over 30 years of history and experience,
- Diversity of skills of people in the Community - various trade skills, education...
- Willingness in the Community to invite the public for educational purposes - to teach the Aboriginal culture and history,
- Well established infrastructure,
- Financial resources, other than Government grants: income from Park & business activities,
- Natural resources - which attract tourism,
- Highly regarded Senior Management,
- Better education,
- Ability to generate income through the Park and the Contract Services Department,
- Service Level Agreements (SLAs) between the Contract Services Department and the Park.

#### Weaknesses
- A lack of communication with the Community,
- Lack of Public Relations and Marketing,
- Staff co-ordination and communication,
- At times there is a duplication of services,
- The isolation of the location can, at times, cause problems in respect of obtaining equipment and supplies,
- Not enough management training for the younger generation.

#### Opportunity
- The Park can be used as an economic base - leading to further jobs,
- Contracts with Navy/Defence/Shoalhaven City Council,
- More housing projects in the Community, with the possibility of outside projects,
- Take over the Naval base,
- Improve relationships with the wider community,
- Educate the wider community in Aboriginal
Culture,
- Investment opportunities (houses and shares) to create profits and become self-sufficient,
- Eco-Tourism.

Threats
- The Defence Department, given the proximity of the naval base – there is a possibility of becoming a target in times of aggression,
- Social change,
- Impact of commercial activities on the Marine Park,
- Competition from outside contractors, to the WBACC Contract Services.

#6 Undertake Skills Analysis and Skills Training

| Strengths | Diversity of skills of people in the Community - various trade skills, education...
|           | Highly regarded Senior Management,
|           | Better education,
|           | Community Members are keen to learn. |
| Weaknesses | A lack of communication with the Community,
|           | Not enough management training for the younger generation,
|           | The isolation of the location can, at times, cause problems in respect of obtaining further education. |
| Opportunity | Preservation and conservation of the environment,
|           | Improve relationships with the wider community,
|           | Educate the wider community in Aboriginal Culture,
|           | Further the education and training of the youth. |
| Threats   | Withdrawal of Government funding and support,
|           | Social change,
|           | Lack of funds for the long legal battles with the Government. |

Capability

WBACC's capability to fulfil its purposes as described in the ‘Purposes’ section of this plan, have been analysed in relation to the identified plans/strategies within the ‘Performance’ section of this plan.
In addition to the analysis provided in the ‘Performance’ section, this plan also describes the other resources of WBACC, that will be available throughout the four (4) years covered by this Corporate Plan:– July 2016 to June 2020 – which have not been attributed to a specific purpose, but rather could be seen as being attributable to all of WBACC purposes and operations.

**Human Resources**

WBACC have sufficient staff/human resources, who maintain the professional skills relevant to their position, to ensure that the purposes of WBACC are fulfilled. WBACC currently have a permanent staff of 30 to 35, and staff of regular casual of approximately 10. WBACC also have a large pool of casual staff that can be called on for short-medium term situations when required. These casual employees receive regular training and have the ability to be employed full-time should it be required in the long term.

Two new “Modern” Awards have recently been introduced and all WBACC employees, apart from the CEO, are covered by these awards.

The “Modern” Awards are, in fact, Human Resource Manuals in their own right, and include the procedures for virtually all aspects of HR, such as procedures for leave applications, OH & S, Quality Management, Equal Employment Opportunity (EEO) and many more.

WBACC also have a comprehensive ‘Policies and Procedures Manual’, an ‘EEO and Harassment Policy’ that addresses issues relating to human resources, as well as other procedures and policies that WBACC staff are required to comply with.

WBACC adheres to and complies with the National Code of Practice for the Construction Industry.

WBACC is keeping abreast of the various Acts, Regulations and Codes of Practice by monitoring the WEB sites of the various Governments; Federal as well as State, and by remaining in frequent contact with several practicing consultants in the legal and educational field.

Training is critical to the ongoing success of WBACC as it continues to develop and enhance to a position where it can ultimately manage all its own land and waters. WBACC’s formal training plan is based on the regular updating of the skills and competencies required in all sections and departments of the Council.

Regular training providers include the Illawarra Institute of Technology (TAFE) and the Canberra Institute of Technology. Training is provided in the form of “in class room” as well as “in house” work based competency training. This includes apprentices and trainees.

All employees, including new and casual employees, participate in formal induction sessions. These sessions are continuously updated especially in the areas of OH & S and Risk Management.

It is the Council’s aim to provide competency training, “in class room” as well as “on the job” for all employees, in line with the commitment to eventually achieving sole management of the
Booderee National Park, as laid down in the Management Plan for the Park; which is jointly managed by the WBACC and the DNP Australia.

During the past few years, all staff has had the opportunity to attend:

- Fraud Awareness workshops,
- Training courses for program and project management training,
- Career development,
- Cross cultural awareness training,
- Indigenous career trek workshops,
- Leadership training, and
- Effective writing skills.

**WBACCs - Tradespeople**

WBACC’s Permanent and Part-Time staff includes a variety of skilled tradespeople:

- Licensed Builder,
- Carpenters – Joiners,
- Painters/Decorators,
- Plant Operators (Backhoe/Loader, MR Motor Vehicle License, Excavator Operators),
- Certified Chainsaw Operators,
- Certified Traffic Controllers,
- Certified Raised Platform Operators,
- Feral Animal Control Officer,
- Accounts Manager,
- Accounts Officer,
- Tollbooth Operators,
- Community Service Officer,
- Housing Coordinator,
- Qualified Day-Care staff,
- Bus Drivers.

The majority of employees are Community Members and these employment opportunities provided by WBACC Contract Services have greatly improved their lifestyle. There have been many Community Members who have been employed through WBACC and received training over the years that have then gone on to gain useful and rewarding employment outside of the area as well.
**Capital Resources and Plant & Equipment Availability**

WBACC hold the title to the 403 hectares, as established under the *Aboriginal Land Grant (Jervis Bay Territory) Act* 1986. WBACC also hold, as Lessor, Booderee National Park – which comprises a total area, inclusive of some waters of Jervis Bay, of over 6,000 hectares.

WBACC have acquired the following items of plant and equipment, which assist in achieving the purposes of WBACC – this items are wholly owned by WBACC, depreciation of these items are included in the Summary Budget (Appendix 4).

### Capital - Buildings and Infrastructure

- Community Hall,
- Community Office,
- Day Care Centre - Gudjahgahmiamia,
- Clinic,
- Cemetery,
- Fire shed,
- Tennis Court,
- Modular Playground,
- Bus Shelter,
- Roads,
- Fencing and Landscaping,
- Signs,
- Paving,
- Carparks,
- Boom Gate,
- Approx 50 rental houses

### Plant & Equipment

Each of the Contract Services department/team has the tools required to complete their tasks, except the Roads Department which currently hires a grader and roller – the cost of hire for this equipment is extremely high. WBACC are analysing the cost v’s benefits of purchasing its own Grader and Roller, to determine whether it would be more cost effective to purchase a grader and roller, which could be leased out when not in use.

The below is a summarised list of plant and equipment owned in each Department.
Roads

- New Holland Front End Loader,
- 2 x Ford Rangers,
- Motor Vehicle Hoist,
- Isuzu Crewcab Tipper,
- Mitsibishi Tip Truck,
- 10ft Slasher,
- Air Impact Wrench,
- Kubota Tractor,
- Double Trailer,
- Air Compressor,
- Skid Steer - Case Bobcat,
- Volvo Backhoe,
- Diesel Tank Unit,
- Brushcutters,
- Chainsaws, and
- Other Miscellaneous Loose Tools

Building

- Ford Ranger Ute,
- Builders Toolbox,
- Cement Mixer,
- Concrete Saw,
- Radial Arm Saw,
- Saw Table,
- Nail Gun,
- Honda Generator,
- Two way Radios,
- Brick Saw,
- Wood Engraver,
- Drill Packs, and
- Other Miscellaneous Loose Tools
Cleaning

- Ford Ranger,
- Generator,
- Honda Powered Pressure Washer,
- Victa High Pressure Cleaner,
- Stihl Blowers,
- Stihl Chainsaws,
- Vacuums,
- Two way Radios, and
- Other Miscellaneous Loose Tools.

Horticulture (Grounds)

- Ford Ranger,
- Navara Ute,
- Toro Mowers,
- Toro Groundsmaster,
- Husqvarna Zero Turn,
- Trailers,
- Two way Radios,
- Telescopic Pruners,
- Brushcutters,
- Backpack Blowers,
- Chainsaws,
- Hedge Trimmers, and
- Other Miscellaneous Loose Tools.

Entry Station

- Computers,
- Finger Print Clock
Security of Sites and Equipment

The buildings are equipped with ‘back to base’ alarm systems. All building work sites are secured with temporary fences.

Materials for jobs are secured in locked sheds at the Depot, which is additionally secured by a boom gate at the entry during the day, and locked fences when no-one is on site. Plant and machinery is also secured in locked sheds at the Depot, with keys locked away separately.

Financial Resources

WBACC income/revenue is derived from a variety of sources;

- **Annual lease payments from the Director of National Parks,**
  - The Council receiving annual lease payments from the DNP. The lease between Council and Parks is reviewed every 5 years, with the next review scheduled for 2016/17. The Community via the Council and the Board invest the funds received from the lease, of lands to the DNP, into funding shortfall areas and programs.

- **25% share of entry and camping fees from Booderee National Park,**
  - The Council receives a 25% share of entry and camping fees from Booderee National Park. Booderee National Park receives positive coverage as being a unique and desirable destination; subsequently there is a ‘flow on’ effect.
with an increase in the number of visitors to the Park – resulting in an increase in gate takings and camping fees.

**Funding Grants.**
- WBACC receives funding grants from:
  - Department of Prime Minister and Cabinet (PM&C) – for the administration and management of the WBACC, under a funding scheme previously known as Indigenous Advancement Strategy. This funding arrangement concludes in June 2018.
  - Department of Education – to assist with the operations of the Wreck Bay Gudjahghamia early education day-care centre under the Multi Aboriginal Community Service (MACS) scheme.
  - Department of Infrastructure and Regional Development (DIRD) – for land council outcomes together with some Local Government functions.

The Council continues to maintain strong partnerships with the various Departments and other Funding Bodies, both Government and Non-Government, thereby ensuring future positive relationships for both current and, most importantly, future generations.

**Contracts with the Contract Services Department.**
- The Contract Services Department’s main function is the provision of services for fees for the DNP at Booderee National Park (SLAs). There is a governing and overriding five year services contract with the Park in place, which expires in October, 2017; which has an option to renew for a further five years – subject, to various conditions being satisfied; which would then expire in October, 2022; thereby providing security of tenure and revenue for a substantial period of time into the future.
- There are currently five service level agreements (SLAs) which exist as a result of the main five year services contract in place between the Park and Council, although it is anticipated that this will increase to seven such SLAs; as a consequence of current negotiations between the WBACC Board and Parks for another two such agreements; firstly relating to Camping, Park Use and associated services and, secondly an SLA regarding the Visitors Centre. With the ability to later add another SLA regarding the management of the Botanic Gardens.

**Other, including:**
- Day Care Fees,
  - WBACC receive Day Care Fees from the children attending Gudjahghamia Day Care
- Rental Income,
• WBACC receives rental income for the Clinic and for the Community houses (approx. 50).
• Centrelink Agency Fees,
  • WBACC receives a modest income for operating a Centrelink agency within the Community, at the Council's office at Wreck Bay.
• Interest...
  • WBACC have a portion of their cash reserves invested in a term deposit, which returned a modest amount of income during each year the term deposit exists.

See Appendix 4 for a Summary Budget for 2016/17 to 2019/2020

**Graph 2 - Gross Income 2016-2017**

**Total Gross Income for 2016-2017 Breakup**

- Contract Service Department (42%)
- Funding Grants (38%)
- Share of Entry Fees (8%)
- Annual Lease Payments (6%)
- Other (5%)

WBACC also have a modest amount of cash reserves, which they can access to assist in financing their purposes, if required.
Risk Oversight and Management

WBACC recognise the fundamental importance of the proper management of risks associated with the Council’s functions and activities. The implementation of management strategies to minimise risk, (including fraud), and improve performance, is necessary for WBACC to fulfil its purposes. This approach to the identification and treatment of risks is in accordance with the process outlined in the Australian Standard for Risk Management, AS/NZS ISO 31000:2009.

WBACC recognise that risks to the functions and activities of the Council come from both internal and external sources. Risks can include issues such as:

- Member dissatisfaction,
- Adverse publicity,
- Physical safety and security of staff and members, and
- Fraud.

Unfortunately, it is not possible to have a totally risk free environment. Many decisions involve managing risks according to the Council’s assessment of what constitutes an acceptable level of risk and its judgments about the costs and benefits of particular courses of action.

The purpose of WBACC’s risk assessment is to:

- Ensure that major risks faced by WBACC are identified, understood and appropriately managed,
  - Provides a better understanding of Council issues, position, functions and supports continuous improvements to the Council’s operations,
  - Increases the chances of avoiding costly and unacceptable outcomes, particularly those arising from unexpected events,
- Ensure that the Council’s planning and operational processes focus on areas where risk management is needed,
  - Allows for more structured accountable business planning and project management,
  - Provides a reporting framework to assist WBACC with meeting corporate governance requirements,
- Create an environment where WBACC staff takes responsibility for identifying and managing risk
  - Allows the Council and its staff to better contribute to the development of the Community,
  - Helps maintain staff morale.
The Council understands that risk management needs to be an integral part of business planning and that it is crucial for the overall performance. Appropriate risk management will assist the Council in minimising the Council’s exposure to consequences of adverse events, such events may include:

- Loss of funding – which would leave the Council unable to fulfil its purposes,
- Changes to Government policy – could affect the services of the Council,
- Injury to staff or members,
- Damage or destruction to property,
- Organisational embarrassment,
- Loss of reputation,
- Legal action...

**Risk Assessment**

The following risk assessment for WBACC analyses the risks identified and their potential impact, throughout the four (4) years covered by this Corporate Plan: July 2016 to June 2020.

**Assessing the risks**

WBACC estimate the potential risk, by assigning the following:

1. The potential of occurrence of the risk (frequency or probability);
2. The expected consequence (impact or magnitude);
3. The control effectiveness (the effect of the controls on the risk and consequences).

**Table 1: Potential for the Risk to Occur**

<table>
<thead>
<tr>
<th>Likelihood</th>
<th>Rating</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected to occur; almost certain to occur</td>
<td>Highly Likely</td>
<td>5</td>
</tr>
<tr>
<td>Likely to occur</td>
<td>Probable</td>
<td>4</td>
</tr>
<tr>
<td>Possible; may occur; chance</td>
<td>Possible</td>
<td>3</td>
</tr>
<tr>
<td>Unlikely to occur, probably not</td>
<td>Improbable</td>
<td>2</td>
</tr>
<tr>
<td>Rare; very unlikely to occur</td>
<td>Most unlikely</td>
<td>1</td>
</tr>
</tbody>
</table>

**Table 2: Potential Impact on the Objectives of the Council**

<table>
<thead>
<tr>
<th>Consequence/Impact</th>
<th>Rating</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Severe consequences that would threaten the survival and existence of the Council</td>
<td>Very high</td>
<td>5</td>
</tr>
<tr>
<td>Consequences are significant for several programs and operations and threaten or impair the effectiveness of the Council</td>
<td>High</td>
<td>4</td>
</tr>
<tr>
<td>Consequences adversely affect specific programs and the efficiency of the operations of the Council</td>
<td>Moderate</td>
<td>3</td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Minor impact; remedied with some adjustments to resources</td>
<td>Low</td>
<td>2</td>
</tr>
<tr>
<td>Negligible impact; handled with existing resources, negligible impact on services</td>
<td>Very low</td>
<td>1</td>
</tr>
</tbody>
</table>

Table 3: Effect on Existing Controls on the Risk and Consequences

<table>
<thead>
<tr>
<th>Control Effectiveness</th>
<th>Rating</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Controls ineffective or non-existent; no documentation; staff unaware; no influence over events</td>
<td>Very vulnerable</td>
<td>5</td>
</tr>
<tr>
<td>Controls partly effective; some documentation; some influence over events</td>
<td>Vulnerable</td>
<td>4</td>
</tr>
<tr>
<td>Controls mainly effective; mainly documented; staff mainly aware; moderate influence over events</td>
<td>Moderately vulnerable</td>
<td>3</td>
</tr>
<tr>
<td>Minor defects in controls; significant amount of documentation; staff aware of its existence; significant influence over events</td>
<td>Somewhat vulnerable</td>
<td>2</td>
</tr>
<tr>
<td>Controls highly focused; very effective; policies and guidelines documented; communicated high level influence over events</td>
<td>Lowly vulnerable</td>
<td>1</td>
</tr>
</tbody>
</table>

Table 4: Total Risk Rating and Recommended Action Matrix

<table>
<thead>
<tr>
<th>Rating [Score]</th>
<th>Residual Risk Definition</th>
</tr>
</thead>
<tbody>
<tr>
<td>High [45-125]</td>
<td>Immediate action required – Risk must be reduced as soon as possible – develop a detailed management and follow up plan. Subject to regular review.</td>
</tr>
<tr>
<td>Significant [20-44]</td>
<td>Action required by the CEO with ongoing monitoring. Subject to regular review.</td>
</tr>
<tr>
<td>Medium [8-19]</td>
<td>Action required – ongoing monitoring by relevant staff with action taken as necessary. Subject to regular review.</td>
</tr>
</tbody>
</table>
## Risk Register

The following Risk Register identifies the risks, that WBACC may need to manage during the period covered by this plan, 1 July 2016 to 30 June 2020.

<table>
<thead>
<tr>
<th>Area</th>
<th>The Risk</th>
<th>Table 1 Likelihood</th>
<th>Table 2 Consequences</th>
<th>Existing Internal Controls</th>
<th>Table 3 – Control Effectiveness</th>
<th>Total Risk Rating (DxExG)</th>
<th>Total Assessed Level of Risk</th>
<th>Recommended Action and Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Management</td>
<td>Loss of funding, political changes that affect WBACC</td>
<td>2</td>
<td>5</td>
<td>WBACC presently meet their contractual obligations, performance indicators, and have adequate provision for employee entitlements</td>
<td>1</td>
<td>10</td>
<td>Medium</td>
<td>Continue to meet all reporting requirements – CEO, Management &amp; Accounting Team</td>
</tr>
<tr>
<td></td>
<td>Corruption or malfunction of computerised financial system</td>
<td>3</td>
<td>3</td>
<td>Offsite backup, antivirus software, paper based backup system</td>
<td>1</td>
<td>9</td>
<td>Medium</td>
<td>WBACC have an external IT contract</td>
</tr>
<tr>
<td></td>
<td>Loss of income tax exempt status</td>
<td>1</td>
<td>4</td>
<td>Regularly review compliance with exemption from income tax</td>
<td>1</td>
<td>4</td>
<td>Low</td>
<td>CEOs responsibility to ensure compliance</td>
</tr>
<tr>
<td></td>
<td>Failure to meet reporting deadlines</td>
<td>3</td>
<td>3</td>
<td>Schedule timeline for processes relating to the preparation of acquittals, financial reports and audit</td>
<td>3</td>
<td>27</td>
<td>Significant</td>
<td>Keep Board informed as to the progress of reporting, book in Auditor in advance – CEO + Accounting Team</td>
</tr>
<tr>
<td></td>
<td>Cash Flow Shortage</td>
<td>2</td>
<td>5</td>
<td>Regular monitoring of cash flow, preparation of cash flow budgets, regular board reporting.</td>
<td>1</td>
<td>10</td>
<td>Medium</td>
<td>Monthly reports including cash flow are presented to the Board – Accounting Team</td>
</tr>
<tr>
<td>Area</td>
<td>The Risk</td>
<td>Table 1 Likelihood</td>
<td>Table 2 Consequences</td>
<td>Existing Internal Controls</td>
<td>Table 3 – Control Effectiveness</td>
<td>Total Risk Rating (DxExG)</td>
<td>Total Assessed Level of Risk</td>
<td>Recommended Action and Responsibility</td>
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</tr>
<tr>
<td>Financial Loss, including Fraud</td>
<td>Cash Receipts</td>
<td>4</td>
<td>3</td>
<td>Segregation of cash handling duties, use of receipt book</td>
<td></td>
<td>3</td>
<td>36</td>
<td>Significant</td>
</tr>
<tr>
<td></td>
<td>Non-Invoicing of Debtors</td>
<td>4</td>
<td>3</td>
<td>Job card system</td>
<td></td>
<td>2</td>
<td>24</td>
<td>Significant</td>
</tr>
<tr>
<td></td>
<td>Online Banking</td>
<td>3</td>
<td>4</td>
<td>Multiple passwords required, segregation of duties, control of fund policy</td>
<td></td>
<td>3</td>
<td>36</td>
<td>Significant</td>
</tr>
<tr>
<td></td>
<td>Cheques</td>
<td>2</td>
<td>3</td>
<td>Multiple signatories to all accounts, control of funds policy, segregation of duties</td>
<td></td>
<td>2</td>
<td>12</td>
<td>Medium</td>
</tr>
<tr>
<td></td>
<td>Petty Cash</td>
<td>5</td>
<td>1</td>
<td>Control of funds policy, segregation of duties, petty cash reconciliation, float locked in tin within a locked draw</td>
<td></td>
<td>3</td>
<td>15</td>
<td>Medium</td>
</tr>
<tr>
<td>Area</td>
<td>The Risk</td>
<td>Table 1 Likelihood</td>
<td>Table 2 Consequences</td>
<td>Existing Internal Controls</td>
<td>Table 3 – Control Effectiveness</td>
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</tr>
<tr>
<td>Equipment</td>
<td></td>
<td>5</td>
<td>2</td>
<td>Maintained asset register with serial numbers, regular audit, insurance cover</td>
<td>3</td>
<td>30</td>
<td>Significant</td>
<td>Internal audits to ensure all assets are accounted for and still held – ACC</td>
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<tr>
<td>Data</td>
<td></td>
<td>2</td>
<td>2</td>
<td>Password protected computer systems, antivirus software with backups</td>
<td>1</td>
<td>4</td>
<td>Low</td>
<td>IT department</td>
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<tr>
<td>Consumables</td>
<td></td>
<td>4</td>
<td>2</td>
<td>Use of goods requisition, multiple signatories to accounts, cheque requisition in place for payment of invoices, regular review of departmental profit and loss accounts</td>
<td>2</td>
<td>16</td>
<td>Medium</td>
<td>Internal audit – to ensure the procedures are being followed – ACC</td>
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<tr>
<td>Overpayment of salaries or allowances</td>
<td></td>
<td>3</td>
<td>3</td>
<td>Authorisation prior to approval of pays, use of roster and time sheets</td>
<td>2</td>
<td>18</td>
<td>Medium</td>
<td>Ensure that payroll is approved, as correct, prior to payment – Office Manager</td>
</tr>
<tr>
<td>Area</td>
<td>The Risk</td>
<td>Table 1 Likelihood</td>
<td>Table 2 Consequences</td>
<td>Existing Internal Controls</td>
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<tr>
<td>Tendering Process</td>
<td></td>
<td>3</td>
<td>3</td>
<td>Three quotations are received for amounts expended over $3,000, tender selection process, utilisation of goods requisition, multiple account signatories</td>
<td>2</td>
<td>18</td>
<td>Medium</td>
<td>Maintain a register of quotes, with the Board’s determination – Accounting Team + Board</td>
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<td>Non-Reporting of Fraud</td>
<td></td>
<td>4</td>
<td>4</td>
<td>Fraud Control Policy</td>
<td>3</td>
<td>48</td>
<td>High</td>
<td>Instigate; employment screening procedures, maintenance of fraud control policy, employee awareness training, protection for whistleblowers, consider outsourcing the notification system of fraud – CEO &amp; ACC</td>
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<tr>
<td>Non-Prosecution of Fraud</td>
<td></td>
<td>4</td>
<td>4</td>
<td>Fraud Control Policy</td>
<td>3</td>
<td>48</td>
<td>High</td>
<td>Instigate; investigation standards for fraud, possibility of outsourcing – CEO &amp; ACC</td>
</tr>
<tr>
<td>Area</td>
<td>The Risk</td>
<td>Table 1 Likelihood</td>
<td>Table 2 Consequences</td>
<td>Existing Internal Controls</td>
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<td>---------------------------------------------------------------------------------------------------------------------</td>
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<tr>
<td>Non-Payment of Salaries and Accounts Payable</td>
<td>Unavailability of Signatories</td>
<td>4</td>
<td>3</td>
<td>Utilisation of backup signatories</td>
<td>5</td>
<td>60</td>
<td>High</td>
<td>Have a list of signatories that can be utilised when required – Accounting Team</td>
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<td></td>
<td>Failure of Internet Banking</td>
<td>5</td>
<td>1</td>
<td>Able to utilise cheques</td>
<td>1</td>
<td>5</td>
<td>Low</td>
<td></td>
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<tr>
<td>Governance</td>
<td>Conflict of Interest</td>
<td>5</td>
<td>3</td>
<td>Policy for Board Members to declare conflicts of interest, Board Members to sign regular conflict of interest declaration and proposal to outsource rent collections</td>
<td>5</td>
<td>75</td>
<td>High</td>
<td>Training on conflict of interest, utilise conflict of interest form - ACC</td>
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<tr>
<td></td>
<td>Failure to Comply with Corporations and Income Tax Regulations</td>
<td>3</td>
<td>3</td>
<td>Adequate financial records kept, meeting minutes, use of Audit Committee</td>
<td>2</td>
<td>18</td>
<td>Medium</td>
<td>Internal audit conducted regularly – ACC, and external audit conducted half yearly</td>
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<td></td>
<td>Negligent Decision Making</td>
<td>3</td>
<td>4</td>
<td>Regular provision of reports to funding bodies, continual monitoring of contractual obligations, policies and procedures such as Office Manual, Directors Manual, Insurance, utilisation of qualified consultants</td>
<td>3</td>
<td>36</td>
<td>Significant</td>
<td>Further training on directors duties – ACC</td>
</tr>
<tr>
<td>Area</td>
<td>The Risk</td>
<td>Table 1 Likelihood</td>
<td>Table 2 Consequences</td>
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<tr>
<td>Human Resources</td>
<td>Inability to maintain high-quality Board Members</td>
<td>4</td>
<td>4</td>
<td>Regular training for Board Members, access to legal representatives, financial representatives</td>
<td>3</td>
<td>48</td>
<td>High</td>
<td>Further training on directors duties – ACC</td>
</tr>
<tr>
<td></td>
<td>Loss of CEO</td>
<td>3</td>
<td>3</td>
<td>Deputy CEO in place, succession policy, Office Manual, instrument of delegated authority in place good documentation</td>
<td>2</td>
<td>18</td>
<td>Medium</td>
<td>Maintenance of succession planning – CEO &amp; Board</td>
</tr>
<tr>
<td></td>
<td>Staff injury or illness due to failure to comply with OH &amp; S Regulations</td>
<td>3</td>
<td>3</td>
<td>OH&amp;S Policies in place, OH&amp;S Officer, regular training, public liability insurance</td>
<td>1</td>
<td>9</td>
<td>Medium</td>
<td>Maintenance of equipment - Department Supervisors</td>
</tr>
<tr>
<td></td>
<td>Defective building maintenance</td>
<td>3</td>
<td>3</td>
<td>Policies and procedures in place for maintenance of building, regular valuations and inspections</td>
<td>2</td>
<td>18</td>
<td>Medium</td>
<td>Maintenance of building standards – CEO</td>
</tr>
<tr>
<td>Physical Resources</td>
<td>Fire – within Village or Park</td>
<td>1</td>
<td>4</td>
<td>Fire extinguishers, fire evacuation maps and plans, offsite file backups insurance</td>
<td>2</td>
<td>8</td>
<td>Medium</td>
<td>Maintenance of fire control plan – CEO, Board + DNP</td>
</tr>
<tr>
<td></td>
<td>Loss of Equipment – Damage</td>
<td>2</td>
<td>3</td>
<td>Security monitoring, alarms, maintained asset register, insurance, offsite file backups</td>
<td>2</td>
<td>12</td>
<td>Medium</td>
<td>More meetings with members, stakeholder consultation - CEO</td>
</tr>
<tr>
<td>Area</td>
<td>The Risk</td>
<td>Table 1 Likelihood</td>
<td>Table 2 Consequences</td>
<td>Existing Internal Controls</td>
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<td>---------------------------------</td>
</tr>
<tr>
<td>Flood</td>
<td></td>
<td>1</td>
<td>4</td>
<td>Insurance, offsite file backups</td>
<td>2</td>
<td>8</td>
<td>Medium</td>
<td>Maintaining insurance policy – CEO + Accounting Team</td>
</tr>
<tr>
<td>Provision of Services</td>
<td>Loss of day care service</td>
<td>2</td>
<td>4</td>
<td>Policies and procedures in place for children’s safety, trained and qualified staff, safe equipment, insurance</td>
<td>2</td>
<td>16</td>
<td>Medium</td>
<td>Training for staff – to ensure compliance – CEO + Day Care Co-Ordinator</td>
</tr>
<tr>
<td></td>
<td>Loss of Job creation opportunities</td>
<td>2</td>
<td>4</td>
<td>Maintenance of SLAs, policies and procedures in place to ensure services are delivered, plus the ability to procure additional SLAs</td>
<td>2</td>
<td>10</td>
<td>Medium</td>
<td>Maintain high standard of services – Contract Services Department Negotiations with DNP &amp; the Park for additional SLAs – CEO &amp; Board</td>
</tr>
</tbody>
</table>
WBACC’s Additional Guiding Policies

WBACC has several policies, plans and manuals, in addition to the Corporate Plan – including:

- Risk Management Plan,
- Fraud Plan,
- Strategic Plan,
- Capability Statement,
- Policy & Procedures Manual,
  - Includes policies for:
    - Community support (Bond Assistance, Funeral & Bereavement, Sports, Community Activities, Education...)
    - Use of Park Monies,
    - Financial Management & Administration (Records Management, Petty Cash, EFTs, Credit Cards, Insurance, Payroll, Equipment Hire...)
    - Board (AGM, meetings, new members, role, performance...)
- Business Plan,
- Bookkeeping Procedures Manual,
- Enterprise Agreement;
  - The Enterprise Agreement (currently waiting for approval from Governing bodies), is a Human Resource Manual in its own right – including procedures for virtually all aspects of HR.
- Equal Employment Opportunity (EEO) and Harassment Policy,
- Work Health & Safety and Risk Management,
  - Complies with the Work Health and Safety Act 2011, to ensure the work health, safety and welfare of employees, sub-contractors, suppliers and visitors.
  - Injury Management Strategy – return to work program.
  - Healthy Lifestyle Program – encouraging the use of the in-house gym equipment
- WBACC Training Plan,
  - Detailing the skills and competencies of all sections and departments of the Council – used to determine skills gaps and identify additional training required.
- Environmental Management Policy,
• Attempts to cover all environmental concerns.
• Includes; WBACC’s Environmental Principles, Environmental Management Planning documents.

For further information, please contact Wreck Bay Community Council.

Address:
Wreck Bay Village
5 Bunaan Close
Jervis Bay Territory 2540

Contact:
(02) 4442 1195
admin@wbacc.gov.au
Appendix

Appendix 1 - Environmental Policies

WBACC’S ENVIRONMENTAL MANAGEMENT SYSTEM

WBACC’s General Environmental Management Aim Is:

- To promote through all commercial activities a sound awareness of and favourable attitudes and behaviours towards the environment among all employees, subcontractors and visitors.

WBACC’s Specific Aims Are:

- WBACC is committed to protecting and enhancing the quality of the natural environment in the Jervis Bay Territory.
- To conduct all commercial and community activities in a manner that is environmentally responsible having due regard for WBACC’s Environmental Policy and Principles, changing community standards and expectations, and to comply with all relevant environment legislation and regulations.
- To monitor and modify WBACC’s environment activities to ensure compliance with changing laws, standards and community attitudes.
- To manage the use, development and protection of the Council’s natural resources to achieve the requisite environmental objectives and meet the needs of the Community.
- To achieve ongoing improvement in environmental management and prevention of pollution.
- To provide appropriate Environmental training to all employees to ensure proper operation of the Environment Management System.
- To implement the Environmental Management Policy throughout WBACC’s organisation and provide the resources necessary to support the Council’s Environmental Policy and its principles and initiatives; including encouraging and reviewing employee recommendations leading to improvements in WBACC’s environmental performance.

WBACC’S ENVIRONMENTAL MANAGEMENT POLICY

WBACC’s policy attempts to cover all environmental concerns, as defined in the Environment Protection and Biodiversity Conservation Act 1999 (EPBC Act), and further specified in the Plan of Management for the Booderee National Park such as environmental protection, waste management, recycling, energy conservation and heritage protection. International Standard Organisation (ISO) 14000 standards have been used as guiding tools for the development of this policy and aims.
WBACC recognises its environmental obligations; both locally and globally, to present and future generations and accepts its responsibility for environmental protection.

WBACC will operate in a manner which protects the environment and especially the health of employees, subcontractors and visitors.

WBACC will be aware of and monitor its environmental legislative obligations and strive for best practicable methods.

WBACC’s policy will establish a framework for setting and reviewing environmental goals.

**WBACC’S ENVIRONMENTAL PRINCIPLES:**

To support WBACC’s Environmental Management Policy, the following principles have been developed to provide additional direction on specific issues.

WBACC will employ the best practicable methods to:

- Conserve energy (produced by non-renewable resources and by methods which pollute the environment).
- Conserve water resources and minimise wastewater disposal.
- Minimise and, where possible, eliminate the use of harmful substances.
- Ensure the correct and safe disposal of all substances.
- Minimise waste generation through reduction, reuse and recycling.
- Minimise pollution – noise, visual, electromagnetic radiation, odour.
- Address environmental concerns in all planning and landscaping decisions.
- Encourage procedures that adhere to the principles of the Environmental Policy.
- Regularly audit its Environmental Management System.

**IDENTIFICATION OF ENVIRONMENTAL MANAGEMENT PLANNING AND RECORDING SYSTEMS TO COMPLY WITH EPBC ACT REQUIREMENTS FOR MAINTAINING THE ENVIRONMENTAL, CULTURAL AND HISTORICAL DIVERSITY OF THE PARKS AS REQUIRED UNDER SCHEDULE 7 OF THE SERVICES CONTRACT.**

WBACC will be issuing an updated Environmental Policy (subject to funding) outlining measure to improve its ecological sustainability. The policy will be reviewed every two years. The Council’s environmental risks are managed at the project, program and portfolio level and will be contained within the proposed policy. WBACC will also maintain an Environmental Legal and Other Requirements register. Further Environmental Management Systems (EMS) audits will be conducted by the Council’s Internal Auditor every two years.

WBACC’s proposed Environmental Management Program will include: improving animal management and pest control, reducing waste management issues and environmental impact, increasing the use of renewable energies and managing the effects of climate change; specifically tidal inundation and erosion.
WBACC is committed to managing its operations and those of its contractors to minimise adverse environmental impacts and protect the environment.

WBACC requires its employees, contractors and suppliers to comply with Council’s Environmental Policy and environmental management systems by: implementing conservation measures in the Council’s offices; requiring contractors to comply with relevant environmental regulatory requirements and minimum environmental performance requirements; and managing and reporting environmental incidents.

WBACC monitors a range of environmental performance indicators, including energy use within the Council offices, fuel consumption and vehicle performance. Additionally, it is intended that WBACC will be adopting appropriate technologies to reduce travel and its dependency on paper-based filing systems; subject to funding.

Unsealed roads and walking tracks within the 403 hectares are maintained by WBACC Contract Services Department. Community access to land and sea is an important social and cultural requirement within Wreck Bay. The Wreck Bay people are traditional fishermen and many of their traditional fishing areas and cultural sites are accessed from within the Wreck Bay 403 hectares. With this in mind, the WBACC Contract Services Department ensures that all work sites are carefully fenced to protect the environment around it.

WBACC currently provide information to the Park to be recorded in their Geographical Information Systems. Booderee National Park organise Environmental Impact Statements before a job is commended. WBACC employees then prepare a Job Safety Analysis and Work Method Statement before commencing a job to address any environmental impacts. An example of this is when the Park requested vegetation to be cleared from the sand dunes and WBACC employees found that the stability of the sand dune would be compromised. The job was then discontinued.

WBACC knows and has an understanding of the EPBC Act and follow all policies when proceeding with works.

WBACC Contract Services Department have a designated wash down bay in the depot for vehicles and machinery.

- Waste from cement trucks etc. is disposed of outside of the Park to protect the Flora and Fauna.
- If extra soil is needed for any job it is recovered from other areas within the Park to prevent contamination of outside materials.
- Silt barrier fencing is used on work sites to protect the environment around the job.

Bitou Bush eradication program is continuing with positive results. Bitou Bush is a weed of national significance; it was introduced to the Jervis Bay Territory to stabilise sand dunes and has spread throughout the coast areas of the Park and Community Land.
It grows quickly and competes with plants that provide traditional sources of bush tucker and/or used for cultural practices. It is important to the community that this weed is controlled within their lands. This Community is investigating training programs such as Greencorp to endeavour to conduct an intensive weed eradication program targeting Bitou Bush.

Sea Spurge is another infestation that is being tackled as funding is available.

Wreck Bay is located within a high risk bush fire zone, the importance of having and maintaining a well-trained organised bushfire team is understood. The Community has its own bush fire facility that is attached to and supported by the NSW Rural Bush Fire Service.
Appendix 2 - Closing the Gap

CLOSING THE GAP INITIATIVE

The Wreck Bay Community Council’s “Contract Services Department” has been an enormous asset in creating employment opportunities for Community members since its inception in 1999.

The continued provision of employment by the Council’s Contract Department will not only provide valuable skills and training to its members but will also enable expansion of the services to the general market place and more importantly it will play a major role in achieving the six “Closing the Gap” targets.

The WBACC is committed to the six Council of Australian Governments (COAG) targets set by Government in closing the gap between Indigenous and Non-Indigenous Australians. Those six target areas are:

1. To close the gap in life expectancy within a generation;
2. To halve the gap in mortality rates for Indigenous children under five within a decade;
3. To ensure all Indigenous four year olds in remote communities have access to early childhood education within five years;
4. To halve the gap in reading, writing and numeracy achievements for Indigenous children within a decade;
5. To halve the gap for Indigenous students in Year 12 attainment or equivalent attainment rates by 2020; and
6. To halve the gap in employment outcomes between Indigenous and non-Indigenous Australians within a decade.

One of the key areas where the Council is playing a lead role is in the area of early childhood education with the work we are doing through the Gudjahgahmiamia MACS Early Learning Centre. Programs currently being delivered include:

- Early childhood and family support,
- Managing child program – child behaviour,
- Speech Therapy,
- Early childhood development,
- Health checks,
- Hearing checks,
- Dental checks, and
- Learning for life – education transition program DEEWR.

These programs will assist the children in starting their primary education on equal footing and hopefully assist with better outcomes in secondary and tertiary education and lead on to better outcomes in employment.
Appendix 3 - Specialised Training Areas

During the past few years, all staff have had the opportunity to attend Fraud Awareness workshops and training courses for program and project management training, career development, cross cultural awareness training, Indigenous career trek workshops, leadership training and effective writing skills.

Other training provided to staff in specialised areas during this time includes;

- Comcare: Case Management Essentials,
- Comcare: Case Management Next Step,
- Comcare: HIS HSR Course,
- Bereavement Services (Grave Digging),
- RTA Traffic Control (Red Card),
- RTA Traffic Control (Blue Card),
- Chainsaw Basic Level One,
- Chainsaw Level Two,
- Indigenous Land and Sea,
- Indigenous Women’s Wellbeing,
- Global Information System,
- Using Industrial Chemicals,
- Indigenous Career Trek,
- Project Management Training,
- First Aid,
- Backhoe Operation,
- Front End Loader Operation,
- Tractor Operation,
- Rural Fire Training.
### Wreck Bay Aboriginal Community Council

#### Summary Budget

For the 2016/17 to 2019/20

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<td>C-41 ICC Community Plan</td>
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<td>421,562</td>
<td>434,209</td>
<td>447,235</td>
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<td>46,037</td>
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<td><strong>Sub Total</strong></td>
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<td>336,516</td>
<td>346,611</td>
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<tr>
<td>WBACC Contract Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A-B1 Building Maintenance</td>
<td>(10,468)</td>
<td>7,982</td>
<td>8,221</td>
<td>8,468</td>
<td>8,764</td>
</tr>
<tr>
<td>A-C1 Cleaning</td>
<td>33,757</td>
<td>27,217</td>
<td>28,034</td>
<td>28,875</td>
<td>29,885</td>
</tr>
<tr>
<td>A-E1 Entry Station</td>
<td>63</td>
<td>(98,544)</td>
<td>(101,500)</td>
<td>(104,545)</td>
<td>(108,204)</td>
</tr>
<tr>
<td>A-G1 Grounds Maintenance</td>
<td>48,297</td>
<td>19,426</td>
<td>20,009</td>
<td>20,609</td>
<td>21,330</td>
</tr>
<tr>
<td>A-R1 Road Works</td>
<td>53,890</td>
<td>37,744</td>
<td>38,876</td>
<td>40,043</td>
<td>41,444</td>
</tr>
<tr>
<td><strong>Sub Total</strong></td>
<td>125,539</td>
<td>(6,175)</td>
<td>(6,360)</td>
<td>(6,551)</td>
<td>(6,780)</td>
</tr>
<tr>
<td><strong>Net Profit (Before Depreciation)</strong></td>
<td>358,084</td>
<td>330,341</td>
<td>340,251</td>
<td>350,459</td>
<td>362,725</td>
</tr>
<tr>
<td><strong>Less Depreciation</strong></td>
<td>441,076</td>
<td>432,394</td>
<td>445,366</td>
<td>458,727</td>
<td>474,782</td>
</tr>
<tr>
<td><strong>Net Profit/Loss After Depreciation</strong></td>
<td>(82,992)</td>
<td>(102,053)</td>
<td>(105,115)</td>
<td>(108,268)</td>
<td>(112,057)</td>
</tr>
</tbody>
</table>