

Corporate Business Plan

July to September 2017



Progress Report

SHIRE OF
WYNDHAM
EAST KIMBERLEY



Corporate Business Plan Progress Report

Introduction

The Chief Executive Officer presents to the Council each quarter an update on the Shire’s Corporate Business Plan 2017/18 - 2020/21. The purpose of the quarterly progress report is to:

- Provide a status update on the key actions undertaken by the Shire for each year of the Corporate Business Plan;
- Demonstrate how the Shire, through the Corporate Business Plan is meeting the Shire’s Strategic Community Plan;
- Be the basis for the annual review of the Corporate Business Plan that is required by the Integrated Planning and Reporting Guidelines.

What is the Corporate Business Plan?

The Corporate Business Plan is the Shire of Wyndham East Kimberley’s 4-year service and project delivery program. It is aligned to the strategic direction and priorities set within the 10-year Strategic Community Plan 2012–2022.

The purpose of the Plan is to demonstrate the operational capacity of the Shire to achieve its aspirational outcomes and objectives over the medium-term. All operational planning and reporting is driven by the Corporate Business Plan, which is reviewed annually to ensure priorities are achievable and effectively timed.

Quarterly progress against services and programs is reported against the Strategic Community Plan’s three goals of:

Civic Leadership & Governance	Strong leadership & governance that underpins a more strategic approach to community engagement, regional development & organisational sustainability
Physical & Social Infrastructure	Greater returns from regional investment to ensure sustainable provision of appropriate physical and social infrastructure
Lifestyle & Environment	Protection and enhancement of lifestyle values, community facilities and the environment to provide safe and inviting communities.

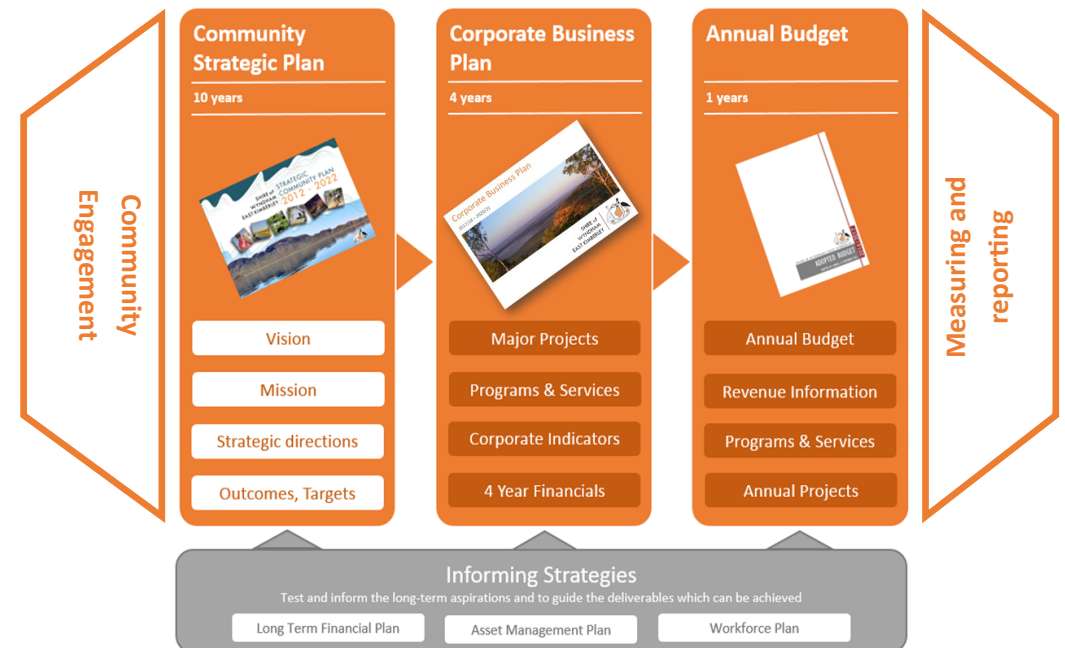
Integrated planning and reporting

Integrated planning and reporting is an organisational framework used to identify our priorities that drive the Shire’s operations. The framework consists of number of strategic plans for identifying and prioritising local issues.

The strategic plans set the goals and direction for the Shire's future activities. It integrates asset, service and financial plans so that the Shires resource capabilities match our community’s needs. The most important of these is the Shire's Strategic Community Plan.

The Framework also helps ensure Council’s decisions consider the long-term future and take the community’s aspirations into account to deliver the best results possible with the resources available.

The below provides a visual overview of the intergrated Planning and Reporting Framework:



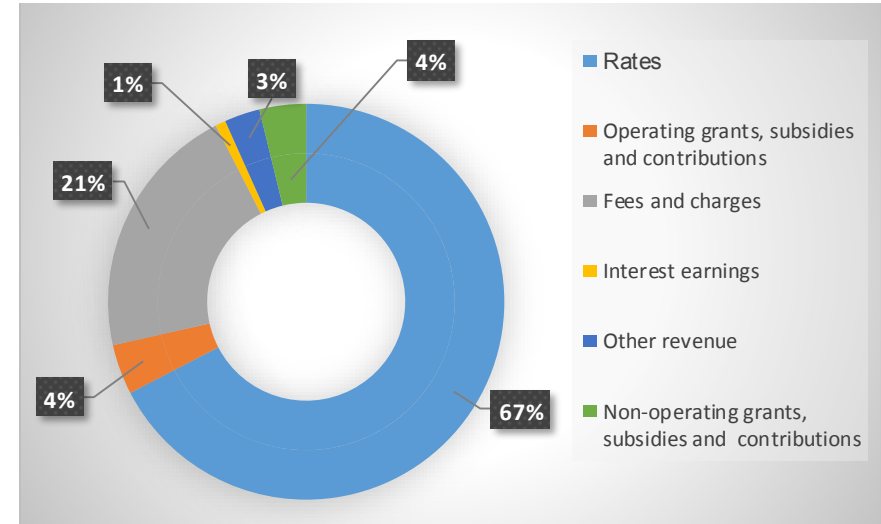
Quarterly Financial Summary

Program	YTD Actual 2017/18	YTD Budget 2017/18	YTD Variance 2017/18	Annual Budget 2017/18
Income (\$)				
Governance	7,306	6,447	13%	25,800
Law, Order and Public Safety	396,151	383,711	3%	447,171
Community Amenities	2,002,409	2,011,811	0%	3,008,715
Recreation and Culture	270,037	285,662	-5%	764,343
Transport	1,119,136	934,156	20%	4,215,656
Economic Services	10,179	26,451	-62%	116,290
Other	643,265	621,536	-59%	2,564,069
Rates Income				10,376,869
Capital Grants				11,448,756
	4,448,483	4,269,774	4%	32,967,669

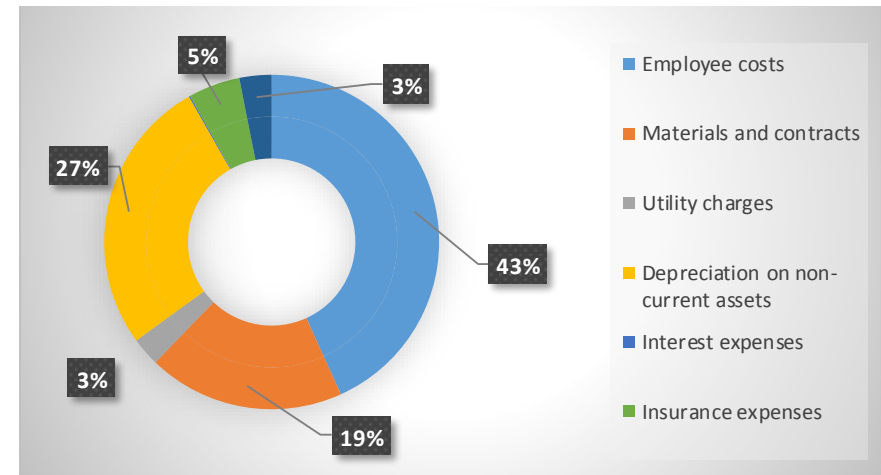
Expenditure (\$)				
Governance	-211,066	-305,247	-31%	-1,275,652
Law, Order and Public Safety	-283,213	-318,986	-11%	-1,086,626
Community Amenities	-1,113,933	-1,186,170	-6%	-4,765,162
Recreation and Culture	-1,396,377	-1,598,070	-13%	-6,770,491
Transport	-2,354,582	-2,536,950	-7%	-10,911,110
Economic Services	-58,407	-132,411	-56%	-705,106
Other	-501,899	-762,906	-67%	-2,400,693
	-5,919,477	-6,840,740	4%	-27,914,840

	- 1,470,994	- 2,570,966		5,052,829
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Council Income Sources

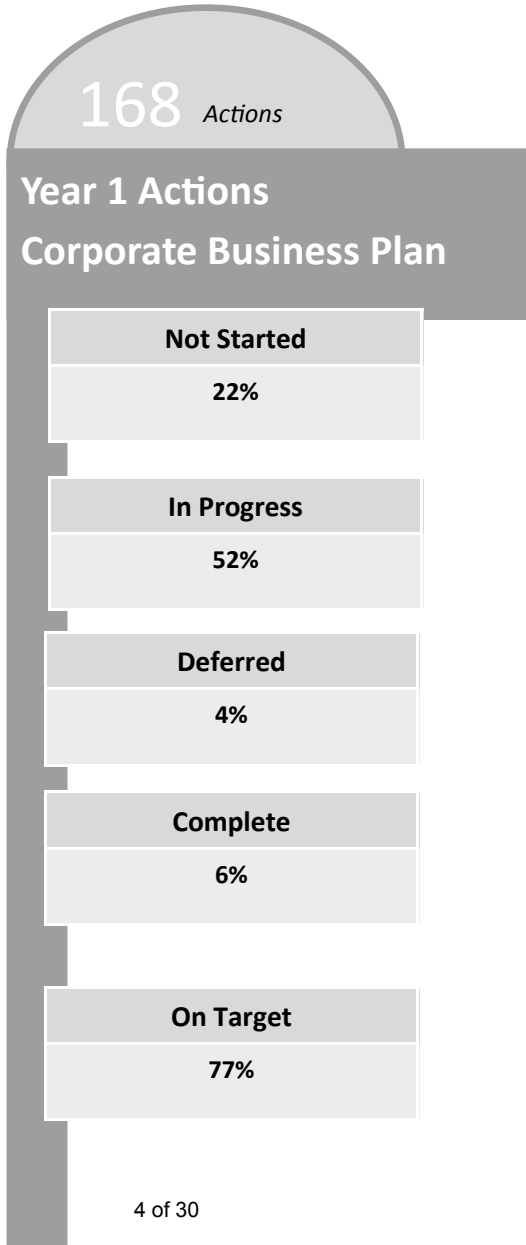


Council Operating Expenses

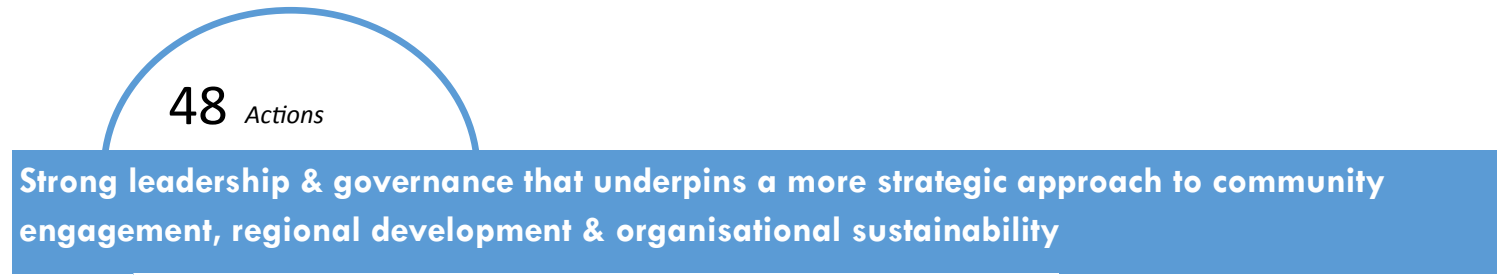


Corporate Business Plan Progress Summary

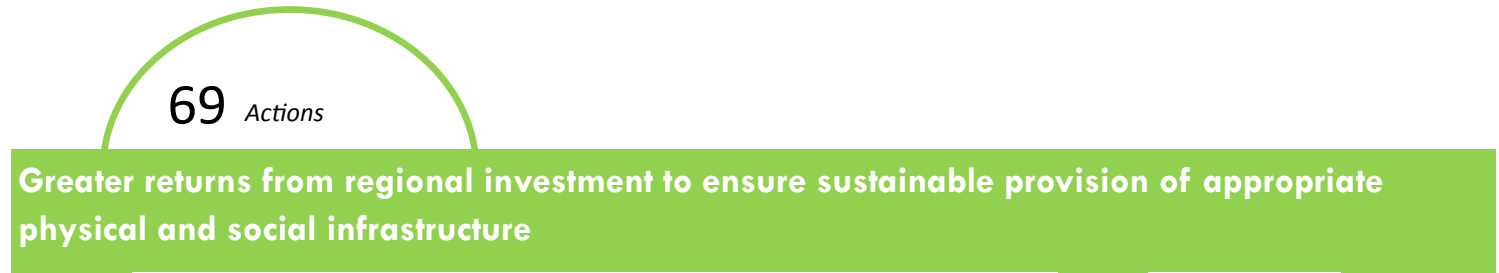
Summary of the Quarter progress against the Corporate Business Plan during July to September 2017



Summary of the Quarter progress against the Corporate Business Plan during July to September 2017 By strategic Goal



Not Started	In Progress	Deferred	Complete	On Target
23%	54%	0%	8%	85%



Not Started	In Progress	Deferred	Complete	On Target
22%	55%	3%	71%	71%



Not Started	In Progress	Deferred	Complete	On Target
22%	45%	8%	2%	78%

Corporate Business Plan Progress Summary

Summary of the Quarter progress against the Corporate Business Plan during July to September 2017 By Directorate

39 Actions			18 Actions			42 Actions			69 Actions		
Chief Executive Officer			Corporate Services			Community Development			Infrastructure		
Not Started	26%	10	Not Started	22%	4	Not Started	40%	17	Not Started	17%	12
In Progress	67%	26	In Progress	67%	12	In Progress	57%	24	In Progress	70%	48
Deferred	5%	2	Deferred	0%		Deferred	0%		Deferred	4%	3
Complete	3%	1	Complete	11%	2	Complete	2%	1	Complete	9%	6
On target	36%	25	On target	83%	15	On target	74%	31	On target	86%	59

Corporate Business Plan Actions Progress

The following pages provide a status update on each of the actions for year one of the Corporate Business Plan 2017-18 to 2020-21 planned to be undertaken by the Shire.

How to Read The Report?

Corporate Business Plan Actions are linked to the Strategic Community Plan's Goal, Objectives and Strategies. Each action has the following information

GOAL	The Strategic Community Plan identified three focus areas. These are the Goals and create the main headings for each section of the Corporate Business Plan
OBJECTIVE	The Objectives outlined in the Strategic Community Plan are the associated outcomes for the community, creating the main sub-headings of the Corporate Business Plan
STRATEGY	Strategy text is the strategies identified to meet the objectives and all tasks are linked to these strategies

ID	Action Title	Service Action Supports	Responsible Directorate	KPI or Milestone	% Complete	On Target	Quarter Progress Update	Action in 18/19
Action Identification Number	Title of the Action being tracked and reported in the Corporate Business Plan	The Shire Service that the Action is intended to Support or improve	Each action is assigned to a directorate to implement	Specific activity to be completed during the year towards achieving the Action	A measure of the amount of the task that has been completed as a percentage	Is the reported status on target as a yes or no	Short Action Update for the Quarter by Responsible Officers	Indication that the action will continue into the following year

ID	Action Title	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	Action in 18/19
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1: Strong leadership and governance that underpins a more strategic approach to community engagement, regional development and organisational sustainability

1.1: Strong community engagement

1.1.1: Investigate & implement options to encourage and integrate community input in Council planning, policies and decisions making

2	Undertake internal community engagement training					<input type="checkbox"/>
	Organisational Development	Provide community engagement training to Staff	10%	Yes	Working with internal stakeholders to identify appropriate staff for training. The organisation is now a corporate member of the International Association for Public Participation (IAP2) which provides access to IAP2's training and is inclusive of on-line training opportunities and access to corporate training rates.	
	Planning and Community Development					

1.1.2: Improve planning processes to ensure broader engagement and identification of relevant issues from all parties

186	Promote and facilitate the Council elections process					<input type="checkbox"/>
	Governance Office of the Chief Executive	facilitate the Council elections	100%	Yes	WAEC To facilitate a postal election in October. Postal voting was selected by Council as a way to increase voter turnout compared to previous in person election.	
56	Annual and quarterly review of Corporate Business Plan (CBP)					<input checked="" type="checkbox"/>
	Integrated Planning and Reporting Planning and Community Development	Facilitate Annual review of CBP, Provide quarterly CBP progress reports	15%	Yes	2016/17-2019/20 Corporate Business Plan Quarterly Progress Report for April to June was completed and presented to Council at the August OCM.	
57	Ensure effective communication with the community including regular good news stories about the Shire					<input checked="" type="checkbox"/>
	Media & Communications Office of the Chief Executive	Release good news stories as they occur	100%	Yes	SWEK News published fortnightly which includes a 'Good News' story. Various updates provided to the community via Website, Facebook, Public Notice, Email Notification to mailing groups, as they are received. Good News Stories published through those various channels as they happen.	

ID	Action Title	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	Action in 18/19
58	Review the Shire's website design and management					<input checked="" type="checkbox"/>
	Media & Communications	Minor review of the website	25%	Yes	Market Creations (current service provider) has conducted a review of our current Website and provided a proposal outlining recommendations and associated costs. This will be reviewed and actioned over the coming weeks.	
	Office of the Chief Executive					
59	Develop a Communications Strategy					<input checked="" type="checkbox"/>
	Media & Communications	Develop Communications Strategy and produce a regular E-News Letter	10%	Yes	Research into brief requirements for the communication plan is in train and a brief will ensue. Post that a tender for the production of a Communications Plan will be posted.	
	Office of the Chief Executive					

1.2: Alignment of regional and local priorities with other agencies and community groups

1.2.2: Work collaboratively with the other Kimberley Shires to create and manage regionally beneficial projects

62	Implement Kimberley Strategic Plan and Kimberley Regional Business Plan					<input checked="" type="checkbox"/>
	Office of the Chief Executive	Kimberley Regional Business Plan	25%	Yes	Current work to review the Shire's Strategic Community Plan and develop the Draft Strategic Community Plan 2017-2027 has made reference to the Kimberley Strategic Plan and Kimberley Regional Business Plan.	
	Office of the Chief Executive					
482	Participate in Kimberley Zone Regional Collaborative Group (RCG)					<input checked="" type="checkbox"/>
	Office of the Chief Executive	Contribute to regional strategic Plans: Volunteering Strategy, Community Safety	50%	Yes		
	Office of the Chief Executive					

1.2.3: Promote the colocation of community facilities and sharing of resources among community groups

75	Develop a community facility strategy					<input type="checkbox"/>
	Community Development	Develop a community facility strategy	10%	Yes	Staff have commenced initial work in developing the scope of the facility strategy	
	Planning and Community Development					

1.3: Advocacy of East Kimberley issues and opportunities at regional, state and national levels

1.3.1: Actively provide input to decision making at the Regional, State and Federal levels on behalf of the community

92	Seek Councillor representation on boards and organisations					<input checked="" type="checkbox"/>
	Governance	Report on Councillor representation Activity	25%	Yes		
	Office of the Chief Executive					

ID	Action Title					Action in 18/19
	Service Action Supports	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	
83	Advocate key local issues and priorities to Government representatives as contained in Strategic Plans					<input checked="" type="checkbox"/>
	Office of the Chief Executive	State Government & Fed Government	25%	Yes		
	Office of the Chief Executive					
1.3.2: Actively participate in the review and implementation of municipal services to remote and Aboriginal communities						
84	Liaise with State and Federal government agencies regarding service delivery in Aboriginal communities					<input checked="" type="checkbox"/>
	Office of the Chief Executive		25%	Yes		
	Office of the Chief Executive					
1.4: Business innovation, efficiency and improved services						
1.4.1: Ensure legislative compliance and follow best practice principles in planning and service delivery						
146	Records Management - Undertake a review of vital records					<input type="checkbox"/>
	Records Management	Report to EMT on scope, findings, recommendations and implementation plan.	80%	Yes	The Shire undertook a review of vital records and maintained back ups of electronic records on a regular basis ,Report is being compiled for EMT	
	Corporate Services					
53	Ensure compliance with the Integrated Planning and Reporting Framework					<input checked="" type="checkbox"/>
	Integrated Planning and Reporting	"Plan for the future" to fulfil the statutory obligations of section s5.56 of the Local Government Act 1995	15%	Yes	During the Quarter the Shire completed a number of informing documents in the IPR framework including; Long Term Financial Plan, Asset Management Plan and Asset Management Strategy. The Corporate Business Plan 2017-18 to 2021-22 was adopted along with the Annual Budget 2017-18. Development of the Draft Strategic Community Plan 2017-2027 was completed with key community representatives participating in a future planning workshop providing clarification of the community aspirations and vision for the next ten years.	
	Office of the Chief Executive					
166	Develop and implement a Risk Management Framework					<input checked="" type="checkbox"/>
	Risk Management	Risk Management Framework	15%	No	Further additions to the Risk Management Framework to occur in Q3.	
	Office of the Chief Executive					
164	Undertake Biennial review in accordance with Regulation 17 provisions					<input checked="" type="checkbox"/>
	Risk Management	Implement recommendations from the Regulation 17 Review	22%	No	Scoping has commenced for 2017/18 R17 review, comprising a legislative compliance focus following the risk management focus of previous years.	
	Office of the Chief Executive					

ID	Action Title					Action in 18/19
	Service Action Supports	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	
	Responsible Directorate					
159	Review Local Laws					<input checked="" type="checkbox"/>
	Governance	Provide community members with an overview of each existing local law and provide some detail around the preparation process for informing Council to make a decision on whether to repeal, replace, amend or make no change to those laws.	40%	No	Actions taken this quarter have ensured Fencing Local Law 2017 now satisfies Joint Standing Committee on Delegated Legislation's requirements as a legitimate instrument.	
	Office of the Chief Executive					
154	Rates - Undertake transition of UV Rural Residential to GRV Residential					<input type="checkbox"/>
	Financial Services	Undertake transition of UV Rural Residential to GRV Residential	10%	Yes	Preliminary work identifying properties and drafting consultation documents completed.	
	Corporate Services					
147	Records Management - Develop a roadmap for digitisation					<input type="checkbox"/>
	Records Management	Digitisation plan developed and implementation.	10%	Yes	Research into requirements with SRO completed and work to develop a plan initiated with support of ICT.	
	Corporate Services					
142	Records Management - Ensure compliance with legislation and support the needs of the organisation					<input checked="" type="checkbox"/>
	Records Management	- Undertake a review of the Record Keeping plan, - Develop General Disposal Authority for the Shire, - Complete back scanning of records	100%	Yes	Record Keeping Plan 2017 (RKP 2017) has had a full review and has been submitted to the State Records Office (SRO)WA for approval	
	Corporate Services					
140	Ensure compliance with the Local Government Act 1995 and Regulations					<input checked="" type="checkbox"/>
	Governance		75%	Yes	Delegations register updated September 2017, Primary and Annual Return process completed.	
	Office of the Chief Executive					
153	Improve the efficiency of Corporate reporting and budget development					<input checked="" type="checkbox"/>
	Financial Services, IPRF	Improve email archiving	50%	No		
	Corporate Services					
1.4.2: Improve the efficiency and productivity of Shire services						
487	Coordinate regular reviews of Shire services					<input checked="" type="checkbox"/>
	Office of the Chief Executive	Develop a schedule for regular reviews of Shire services	0%	Yes		
	Office of the Chief Executive					

ID	Action Title					Action in 18/19
	Service Action Supports	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	
	Responsible Directorate					
485	Wyndham Swimming Pool Service Review					<input checked="" type="checkbox"/>
	Recreation and Leisure Planning and Community Development	Develop a Service Delivery Plan for Wyndham Swimming Pool	0%	Yes	A draft Service Delivery Plan for Wyndham Swimming Pool will be completed by end of November.	
483	Kununurra Leisure Centre Service Review					<input checked="" type="checkbox"/>
	Recreation and Leisure Planning and Community Development	Develop a Service Delivery Plan for Kununurra Leisure Centre	0%	Yes	A draft Service Delivery Plan for Kununurra Leisure Centre will be completed by end of November.	
505	Coordinate the development of Operational and Service Delivery Plans					<input checked="" type="checkbox"/>
	Office of the Chief Executive Office of the Chief Executive	Conduct a gap analysis of Operational and Service Delivery Plans for each shire service	0%	no		
486	Undertake Wyndham Youth Service Review					<input type="checkbox"/>
	Youth Services Planning and Community Development	Undertake Service Review, Develop a Service Delivery Plan	30%	Yes	Ongoing communication with the Department of Prime Minister and Cabinet and local stakeholders occurring regarding the funding and delivery of Wyndham Youth Services	
1.4.3: Maintain Council's long term financial viability						
93	Identify opportunities for new income streams that are financially sound and equitable					<input checked="" type="checkbox"/>
	Corporate Services Corporate Services		25%	Yes	This is an ongoing process. As opportunities arise they are investigated for viability. No projects have been identified at present.	
169	EKRA - Develop and maintain a Long Term Financial Plan for the Airport					<input checked="" type="checkbox"/>
	Airport Infrastructure	LTFP for the EKRA, Undertake competitive neutrality review, Develop fee model structure for the Airport	0%	Yes	Project scheduled to commence in Q3. Budget funding being addressed.	
170	Develop and maintain a Long Term Financial Plan for the Landfill					<input checked="" type="checkbox"/>
	Financial Services Corporate Services	Long Term Financial Plan developed for the Landfill.	0%	Yes	Will be commence in January during quarter 3.	
172	Develop and implement Asset Management Plan					<input checked="" type="checkbox"/>
	Asset Management Infrastructure	Long Term Financial Plan harmonised with other corporate documents	100%	Yes	Asset Management Strategy and Plan adopted at the August OCM	

ID	Action Title				Action in 18/19	
	Service Action Supports	KPI or Milestone for 2017-18	% Complete	On Target		Quarter 1 Progress Update July to September 2017
	Responsible Directorate					
167	Review and maintain the Long Term Financial Plan				<input checked="" type="checkbox"/>	
	Financial Services	Review following adoption of new Strategic Community Plan	0%	Yes	Will be reviewed after Infrastructure provides the data for the detailed forward capital works program. We estimated work will commence on this in January.	
	Corporate Services					
1.4.4: Deliver cost effective and efficient corporate services						
196	ICT - Review replace Corporate Administration Management Software systems				<input checked="" type="checkbox"/>	
	Information & Communications Technol	Complete Review	40%	Yes		
	Corporate Services					
189	Develop an Business Continuity Plan				<input type="checkbox"/>	
	Governance	Business Continuity Plan	0%	Yes		
	Office of the Chief Executive					
193	ICT - Implement multi-site wide area network				<input checked="" type="checkbox"/>	
	Information & Communications Technol	Improve the connectivity between Shire sites	80%	Yes		
	Corporate Services					
197	ICT - Laptop & Desktop upgrade Information Technology				<input checked="" type="checkbox"/>	
	Information & Communications Technol		40%	No		
	Corporate Services					
190	ICT - Server and network upgrades				<input type="checkbox"/>	
	Information & Communications Technol		65%	Yes		
	Corporate Services					
187	ICT - Develop and implement an Information and Communication Technology (ICT) Strategy				<input checked="" type="checkbox"/>	
	Information & Communications Technol	Strategy developed with staged implementation plan	60%	Yes		
	Corporate Services					
185	Councillors - Professional development to support Councillors to perform their role				<input checked="" type="checkbox"/>	
	Governance	Complete WALGA's Elected Member Training, - Serving on Council, - Understanding Local Government, - Conflicts of Interest	15%	Yes	Planned to occur in Q2 once new Council elected	
	Office of the Chief Executive					

ID	Action Title					Action in 18/19
	Service Action Supports	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	
	Responsible Directorate					
179	Customer Service - Develop a public access portal - Information access					<input type="checkbox"/>
	Information & Communications Technol Corporate Services	Develop a public access portal and Public access to Intramaps	70%	Yes		
177	Develop Council Chambers Audio capabilities for recording of meetings					<input type="checkbox"/>
	Information & Communications Technol Corporate Services	Installation of audio equipment	75%	Yes		
175	Enhance customer services - develop a customer services charter					<input checked="" type="checkbox"/>
	Customer Services Corporate Services	- Implement customer services charter	100%	Yes	Customer Service Charter has been implemented.	
191	ICT - Develop an ICT disaster recovery plan					<input type="checkbox"/>
	Information & Communications Technol Corporate Services	Develop Plan	0%	Yes	ICT disaster recovery is being addressed as part of the business continuity plan	
184	Councillors - Provide governance administration and support					<input checked="" type="checkbox"/>
	Governance/Council Secretariat Office of the Chief Executive		25%	Yes	Complete as for matters pertaining to the Commissioner such as Local Laws and Recording of Meetings.	
1.4.5: Attract and maintain a skilled, motivated and professional workforce						
199	Conduct employee satisfaction survey					<input type="checkbox"/>
	Organisational Development Office of the Chief Executive	Employee satisfaction survey	0%	Yes	The survey will be conducted in the 17/18 period.	
200	Develop Occupational Health and Safety Plan - Promotion and training					<input checked="" type="checkbox"/>
	Occupational Health & Safety Office of the Chief Executive	Training for Reps.	100%	Yes	Training for OSH Committee representatives has been undertaken and rollout of several agenda by that Committee has occurred.	
198	Review Workforce Management Plan					<input checked="" type="checkbox"/>
	Organisational Development Office of the Chief Executive	Review Plan following adoption of new Strategic Community Plan	90%	Yes	Document produced for review by CEO and Executive, the document requires formatting to the style required post that review.	

ID	Action Title					Action in 18/19
	Service Action Supports	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	
	Responsible Directorate					
201	OHS - Schedule review policies and procedures					<input checked="" type="checkbox"/>
	Governance	Develop OHS policy review	25%	Yes	Schedule for the review of OHS policies and procedures is in development	
	Office of the Chief Executive					
2: Greater returns from regional investment to ensure sustainable provision of appropriate physical and social infrastructure						
2.1: A highly valuable East Kimberley economy that maximises social benefits						
2.1.1: Encourage a mix of businesses that meet community needs						
204	Town Centre Regeneration Plan - Kununurra					<input checked="" type="checkbox"/>
	Strategic Land Use Planning	Civic Centre Precinct Structure Plan	0%	Yes	Project has not commenced to date.	
	Planning and Community Development					
2.2: Maintenance of economic diversity and greater community returns from investment in the region						
2.2.1: Promote the expansion of residential and industrial land						
213	East Lily Creek subdivision					<input checked="" type="checkbox"/>
	Strategic & Land Use Planning	Finalise structure plans for East Lily Creek	75%	No	No further progress can be undertaken until the Kununurra Growth Plan has been endorsed by Council. Therefore no progress has occurred in this quarter.	
	Planning and Community Development					
219	Develop light industrial land around the wastewater treatment plant					<input checked="" type="checkbox"/>
	Economic Development	Advocate for the preparation of a structure plan to facilitate subdivision	25%			
	Office of the Chief Executive	through LandCorp or other developer				
2.2.10: Provide growth management plans that identify and guide decision making for potential population growth scenarios						
550	Economic Development Strategy					<input checked="" type="checkbox"/>
	Economic Development	Develop and implement the Economic Development Strategy as part of the Growth Centre Planning	2%			
	Office of the Chief Executive					
272	Kununurra Growth Plan					<input checked="" type="checkbox"/>
	Economic Development	Support the development of the Kununurra Growth Plan	0%			
	Office of the Chief Executive					

ID	Action Title	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	Action in 18/19
2.2.2: Support agricultural opportunities						
222	Liaise with State & Federal Ministers to promote issues relevant to the agricultural industry including pastoral					<input checked="" type="checkbox"/>
	Economic Development Office of the Chief Executive	Support the development of Seafarms processing facility within the Shire	25%	Yes		
223	Identification and mapping of priority agricultural land					<input type="checkbox"/>
	Strategic & Land Use Planning Planning and Community Development	Shire Agricultural Land Map	20%	No	Key Stakeholder Steering Group has been formed. Project Brief and Request for Quotation have been drafted to enable to a suitably qualified consultant to be engaged to manage the project	
2.2.3: Advocate for improved availability of adequate water resources						
225	Liaise with State Government to promote issues relevant to irrigated, potable or waste water					<input checked="" type="checkbox"/>
	Office of the Chief Executive Office of the Chief Executive					
2.2.4: Enhance and expand tourism opportunities in the East Kimberley and improve access to significant tourism destinations						
226	Support the EK Tourism Plan in collaboration with the tourism sector					<input checked="" type="checkbox"/>
	Economic Development Office of the Chief Executive	Australia's North West Tourism contribution	25%	yes		
227	Provide operational funding to support the Kununurra Visitor Centre					<input checked="" type="checkbox"/>
	Economic Development Office of the Chief Executive	Initial \$30k funding with access to an additional \$30k subject to providing a current Strategic and Business Plan.	25%			
228	Support the EK Marketing Group for marketing and tourism purposes					<input checked="" type="checkbox"/>
	Economic Development Office of the Chief Executive	Provide support to the EK Marketing Group. Support direct flights to Victoria	25%	Yes		
2.2.5: Advocate for improved telecommunications and internet services						
230	Advocate for improved Information & Communications Technology within the Shire					<input checked="" type="checkbox"/>
	Economic Development Office of the Chief Executive	Lobby for Mobile Black Spot Programmes and NBN access	25%	Yes		

ID	Action Title	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	Action in 18/19
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2.2.6: Support local initiatives that promote entrepreneurial activities and a greater diversity of industries in the East Kimberley

234	Develop Stage Two of the Lake Kununurra Commercial Boat Harbour at Swim Beach Precinct 2, Kununurra					<input checked="" type="checkbox"/>
	Economic Development	Prepare plans for the development of the second stage commercial boating facility in Kununurra	10%	No		
	Office of the Chief Executive					
231	Advocate for industry and business development					<input checked="" type="checkbox"/>
	Economic Development	Attend EKCCI and Business after hours, KSBS. Advocate and support the development of Seafarms prawn processing in the Kununurra.	25%	Yes		
	Office of the Chief Executive					
74	Provide access to a Community and Economic Profile					<input checked="" type="checkbox"/>
	Integrated Planning and reporting	Provide access to web based	75%	Yes	An East Kimberley Community and Economic Profile is available to the community and local businesses on the SWEK website providing up-to-date demographic and economic information.	
	Planning and Community Development					

2.2.7: Advocate for a range of affordable housing options and styles that cater to a broad market including key worker housing

235	Liaise with relevant Government Departments on initiatives to provide affordable housing					<input checked="" type="checkbox"/>
	Office of the Chief Executive	Lobby the Department of Housing			CEO Recommendation: Affordable housing within the Shire has increased with the Department of Housing increasing housing stock levels and a recent reduction in house prices across the Shire. Action is no longer required and will be removed from the CBP.	
	Office of the Chief Executive					

2.2.8: Support and advocate for further development of the East Kimberley regional airport to attract more aircraft and greater competition

554	EKRA - Taxiway F&G and GA Aprons E&W Upgrades					<input type="checkbox"/>
	Airport	Investigate condition of Taxiways F & G together with General Aviation Aprons East and West	0%	Yes	Investigations scheduled and project scheduled to commence in Q3.	
	Infrastructure					
460	Investigation and development of the airport enterprise precinct					<input checked="" type="checkbox"/>
	Airport	Develop an airport enterprise precinct plan inline with the East Kimberley Regional Airport Master Plan	0%	Yes	Airport Master Plan was adopted in Q1. Some investigations are anticipated in latter part of Financial Year. There are no external resources to support the initiative and could also be impacted by available staff resources.	
	Office of the Chief Executive					

ID	Action Title					Action in 18/19
	Service Action Supports	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	
293	EKRA - Upgrade and increase airport carparking capacity					<input checked="" type="checkbox"/>
	Airport Infrastructure	Develop Plan for carpark upgrade and begin stage one	0%	Yes	Initial calling for quotations in Q1 was unsuccessful. Aim to approach market with revised brief for works in Quarter 4.	
237	EKRA - Extend the length for the runway to accommodate larger aircraft					<input checked="" type="checkbox"/>
	Airport Infrastructure	Lobbying/obtain grant funding for EKRA runway extension	5%	Yes	Obtaining grant funding is target over next two years, through lobbying and grant opportunities. During Quarter 1 representations were made to other levels of government.	
242	EKRA - Improve Airport Precinct Signage					<input type="checkbox"/>
	Airport Infrastructure	Improve directional precinct signage	20%	Yes	Works focusing on EKRA entry signage. Quotations received for construction of wall and design prepared for signage. Budget funding being addressed.	
244	EKRA - Provide CCTV and upgrade Phone Systems at Airport Terminal					<input checked="" type="checkbox"/>
	Airport Infrastructure	Provide Closed Circuit Television (CCTV) System	20%	Yes	Assessment Report completed on needs and standards for CCTV. Preparation of Specification for Quotation in Q2. Budget funding being addressed.	
245	EKRA - Upgrade Main Apron Lighting for RPT Bay 3					<input type="checkbox"/>
	Airport Infrastructure	Upgrade Apron Flood Lighting to CASA standard	0%	Yes	Quotation document is scheduled to be prepared in Q2. There may be an impact on implementation in Q 3 and 4 due to staff resourcing.	
299	EKRA - Airport Perimeter Security Fence Upgrade					<input checked="" type="checkbox"/>
	Airport Infrastructure	Upgrade 300-400m of fence per year	0%	Yes	Works scheduled for implementation Quarter 4 after wet season.	
2.2.9: Lobby for improvements to transport infrastructure, particularly for heavy haulage and shipping						
249	Great Northern Highway - Liaise with the State and Federal Governments on improvement projects					<input checked="" type="checkbox"/>
	Office of the Chief Executive Infrastructure	Maggies Jump Up improvements	25%	YES	Improvements to the great northern Highway in the Shire have been secured including: - Bow Rivebridge replacement project \$38.5m - Maggies Jump Up improvements \$25.8m- Maggie Creek to Wyndham TBA	
250	Kununurra Bypass - Liaise with the State and Federal Governments on construction of a bypass					<input checked="" type="checkbox"/>
	Office of the Chief Executive Infrastructure	Advocate for the construction second Ord River crossing	5%	YES	Cooperative arrangement with Main Roads Western Australia progressed regarding the development of a gravel pit for the project.	

ID	Action Title	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	Action in 18/19
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2.3: Facilities are appropriate for their intended purpose and factor in whole of life costing and maintenance

2.3.1: Manage and maintain assets in a strategic and cost effective manner

287	Kununurra - Lakeview Drive traffic devices					<input checked="" type="checkbox"/>
	Roads - Unsealed Infrastructure	Design Lakeview Drive traffic devices	100%	Yes	Road Safety report completed	
262	Kununurra - Chestnut Ave State Black Spot Safety Improvements					<input type="checkbox"/>
	Roads - Sealed Infrastructure	Fund lighting upgrades to be undertaken by Horizon Power	30%	Yes	Chestnut Avenue drawing finalised and sent to MRWA for approval.	
256	Kununurra Mixed Business Area - Road Reconstruction					<input checked="" type="checkbox"/>
	Roads - Sealed Infrastructure	Bandicoot Drive - \$400,000	30%	Yes	Engineering well advanced	
267	Wyndham - Gambier Street U drainage channel					<input type="checkbox"/>
	Drainage Infrastructure		50%	Yes	Anticipated completion date 13/10/2017.	
266	Maintenance of Underground Assets, Pipe/Box Culverts					<input checked="" type="checkbox"/>
	Drainage Infrastructure	Operational Urban Drainage Maintenance	0%	No	These works have been undertaken by the Manager Assets. Depot crew advised to concentrate on Open Drain assets rather than underground assets.	
261	Kununurra - Reconstruct Nutwood and Rosewood Streets					<input checked="" type="checkbox"/>
	Roads - Sealed Infrastructure	Nutwood and Rosewood Drainage upgrade	50%		Stage 1 works complete and tender preparation for stage 2 commenced	
260	Wyndham – Dulverton St reconstruct road pavement					<input checked="" type="checkbox"/>
	Roads - Sealed Infrastructure	Complete design work - \$100k	30%	Yes	Engineering well advanced	
259	Kununurra Lakeside – Road Reconstruction					<input checked="" type="checkbox"/>
	Roads - Sealed Infrastructure	Investigation and Design	0%	Yes	Target release of Investigation & Design RFQ early Feb 18	

ID	Action Title					Action in 18/19
	Service Action Supports	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	
	Responsible Directorate					
257	North Kununurra – Road Reconstruction					<input checked="" type="checkbox"/>
	Roads - Sealed Infrastructure	Investigation and Design	0%	Yes	Target release of Investigation & Design RFQ early Feb 18	
254	Kununurra - Road reseal program					<input checked="" type="checkbox"/>
	Roads - Sealed Infrastructure	Apply Bituminous spray seals to reseal and protect road assets	100%	Yes	Works complete in Q1 of 17/18.	
252	Wyndham - Road reseal program					<input type="checkbox"/>
	Roads - Sealed Infrastructure	Carry over works not completed in 16/17 - \$150,000	100%	Yes	Works complete in Q1 of 17/18.	
290	Shire Bridge Management Program					<input checked="" type="checkbox"/>
	Bridges Infrastructure	Bridge approaches - \$91074, Bridges (5123) - Research Station Rd \$23k, Bridges (4214) - Stock Route Rd \$86k		Yes	Target RFT release early March 18	
258	Kununurra Town – Road Reconstruction					<input checked="" type="checkbox"/>
	Roads - Sealed Infrastructure	Investigation and Design	0%	Yes	Target release of Investigation & Design RFQ early Feb 18	
317	Plant Replacement - Depot - Grounds-care plus Attachments					<input checked="" type="checkbox"/>
	Depot Services Infrastructure	135HP Tractor 5yrs/5000hr Replacement	50%	Yes	The SWEK Plant Replacement Program is being drafted for review and implementation	
318	Plant Replacement - Depot - Trucks & Earthmoving Heavy					<input checked="" type="checkbox"/>
	Depot Services Infrastructure	Backhoe, 7yrs/10,000hr Replacement	50%	Yes	The SWEK Plant Replacement Program is being drafted for review and implementation	
316	Plant Replacement - Depot - Grounds-care Plant Medium					<input checked="" type="checkbox"/>
	Depot Services Infrastructure	Ride On Tractor Mower 3yrs/3000hrs Replacement	50%	Yes	The SWEK Plant Replacement Program is being drafted for review and implementation	

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	Service Action Supports	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	
	Responsible Directorate					
315	Plant Replacement - Depot - Light Passenger Plant					<input checked="" type="checkbox"/>
	Depot Services		50%	Yes	The SWEK Plant Replacement Program is being drafted for review and implementation	
	Infrastructure					
291	Road Repairs - Wet season flooding disaster					<input type="checkbox"/>
	Roads	Shire contibution to repairs \$170,000. Work will include repairs to Leichhardt Street	75%	Yes	SP1: Town works - 70% complete. SP2: Duncan/Wyndham - 60% complete. SP3: Kalumburu area - 70% complete, open drains - 95% complete, underground drainage - 80% complete	
	Infrastructure					
294	EKRA - Air Conditioning Plant Replacement					<input type="checkbox"/>
	Airport	Air Conditioning Plant Replacement	25%	No	Project scope significantly increased due to need for prior augmentation of power to Airport Precinct. During Q1 an additional quotation was accepted for the power with cabling installed. A tender has been issued for the air-conditioning replacement which is expected to be accepted in Q2. Works are anticipated in Q3.	
	Infrastructure					
309	Wyndham Port Waste Water Management					<input type="checkbox"/>
	Waste Water Management	Investigate waste water management options with Water Corp and Department of Health	5%	No	Information gathering in progress to investgate waste water management options with Water Corp and Department of Health	
	Planning and Community Development					
308	ICT - Upgrade CCTV at the Kununurra Landfill					<input type="checkbox"/>
	Information & Communications Technol	Upgrade CCTV	50%	Yes		
	Corporate Services					
509	Lake Argyle Road Upgarde Program					<input checked="" type="checkbox"/>
	Roads - Sealed	Road Widening	80%	Yes	Stage 1: complete, Stage: 2 60% complete, Stage 3: RFT target release late Oct 17	
	Infrastructure					
301	Kalumburu Road Renewal / Upgrade					<input checked="" type="checkbox"/>
	Roads - Unsealed	Road Renewal / Upgrade. Carry over of \$360K grant funding from FY 16/17	50%	No	2017 works target completion late Oct 17/18 work target RFQ release late Dec 17	
	Infrastructure					
321	Plant Replacement - Airport - Grounds-care Plus Attachments					<input checked="" type="checkbox"/>
	Airport	Plant replacement defered to 18/19	25%	Yes	Tender issued for replacement plant (tractor) with acceptance in Q2. Delivery time will be either late Q2 or Q3.	
	Infrastructure					

ID	Action Title					Action in 18/19
	Service Action Supports	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	
	Responsible Directorate					
552	EKRA - Replace Explosive Trace Detection (ETD) Equipment and walk through					<input type="checkbox"/>
	Airport Infrastructure	Replace ETD equipment	25%	Yes	Tender document prepared in Q1 with new equipment scheduled for installation in Q2.	
302	Road Line Marking, Kununurra					<input type="checkbox"/>
	Roads - Sealed Infrastructure	Complete road line marking in Kununurra	100%	Yes	Road Line marking works have been completed on Coolibah Drive, Whitegum St and Leichhardt St and the parking around the IGA store during the September School holidays.	
553	EKRA - Develop Safety and Emergency Management Capabilities					<input type="checkbox"/>
	Airport Infrastructure	Airport Emergency Exercises, Review the EKRA Safety Management System (SMS)	90%	Yes	Action for 2017-18 is full scale exercise that was successfully held on 12 August 2017. The outcome report will be completed in Q2 for submission to Aerodrome Emergency Committee.	
296	Wyndham Airport Building rationalisation					<input checked="" type="checkbox"/>
	Airport Infrastructure	Develop action plan, and begin staged rationalisation	0%	Yes	Quotations scheduled to be prepared in Q2. There may be an impact on implementation in Q 3 and 4 due to staff resourcing.	
2.3.2: Plan, design and budget for sustainable infrastructure						
332	Review traffic management for Ron Hodnett Drive					<input type="checkbox"/>
	Roads - Unsealed Infrastructure	Close the road to motor vehicle traffic	100%	YES	Ron Hodnett drive has been closed to motor traffic removing the community reported risk of traffic interaction.	
331	Kununurra - Develop Stormwater Management Strategy					<input checked="" type="checkbox"/>
	Drainage Infrastructure	Develop Stormwater Management Strategy	90%	YES	Data required for completion is not expected from Geoscience Australia before February 2018. This is the last piece of information required for the consultants to finalise the report.	
2.4: High standard of health and community facilities and services available to all residents						
2.4.1: Advocate for improved health and community services						
334	Conduct an Accessibility Audit of all Shire managed public buildings					<input type="checkbox"/>
	Community Services Planning and Community Development	Conduct Accessibility Audit, Review Disability Access and Inclusion Plan	0%	Yes	Audit has not commenced with audit documentation to be sourced from relevant providers to undertake the audit in Reporting Quarter three.	

ID	Action Title					Action in 18/19
	Service Action Supports	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	
	Responsible Directorate					
335	Improve accessibility to Administration Building entry doors					<input type="checkbox"/>
	Community Services	Q1 - Investigate options for improving Administration Building entry doors	0%	Yes	Project has not commenced with quotations as to options for the Kununurra Shire Administration front entry area and service counter to be sourced in Reporting Quarter Two.	
	Planning and Community Development					
2.4.2: Ensure community compliance with Environmental Health regulations						
340	Manage and provide environmental health services					<input checked="" type="checkbox"/>
	Environmental Health	Facilities Inspections, Food premises inspections	25%	Yes	Environmental health services were provided during the quarter	
	Planning and Community Development					
343	Shire Public Health Plan					<input type="checkbox"/>
	Environmental Health	Develop a Public Health Plan	0%	No	Currently waiting for the State Health Plan to be finalised and use to inform the Shire plan. Scoping for the development of a Shire Public Health Plan will begin in Q2 with assistance from the West Australian Local Government Association	
	Planning and Community Development					
342	Implement Mosquito Management Plan					<input checked="" type="checkbox"/>
	Environmental Health	Maintain Records of: complaints; Adult trapping results; Larval survey results; Chemical treatments	5%	Yes	Mosquito activity is seasonal, these activities will increase in relevance between October and March.	
	Planning and Community Development					
2.4.3: Support early childhood and family support services						
346	Deliver family literacy activities and programs					<input checked="" type="checkbox"/>
	Libraries	Deliver Children's Book Week program, Run regular Story Times, Run regular Baby Rhyme Times	25%	Yes	Children's Book Week completed and acquitted. Delivered programme to 7 schools and 1060 students in East Kimberley. Rhymetime and Storytime well attended.	
	Planning and Community Development					
2.4.4: Provide an environment where youth are empowered to develop their potential						
351	Employ youth based school trainee at the Kununurra Leisure Centre or Wyndham Swimming Pool					<input checked="" type="checkbox"/>
	Recreation Services		20%	Yes	The Shire has lodged an initial Expression of Interest in being a host employer for a funded Indigenous Recreation Traineeship facilitated through the Wirrpanda Foundation.	
	Planning and Community Development					
348	Establish a Youth Advisory Council					<input checked="" type="checkbox"/>
	Youth Services	Establish a Youth Advisory Council	0%	No	Deferred to Q3	
	Planning and Community Development					

ID	Action Title					Action in 18/19
	Service Action Supports	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	
	Responsible Directorate					
349	Manage and promote youth services and program delivery					<input checked="" type="checkbox"/>
	Youth Services		25%	Yes	Shire Officers continue to engage and partner with a range of service providers in the area of Youth Services. Initiatives such as the School Holiday Program delivered through the Kununurra Empowering Youth project reinforce the value of a collective impact approach to service delivery through partnerships.	
	Planning and Community Development					

2.5: East Kimberley residents have access to a broad range of educational opportunities

2.5.1: Support initiatives aimed at enhancing the range of educational programs offered at Years 11 and 12

354	Identify land for a suitable educational establishments in line with Kununurra Growth Plan					<input type="checkbox"/>
	Strategic Land Use Planning		0%	No	No progress can be undertaken until the Kununurra Growth Plan has been endorsed by Council. Therefore no progress has occurred in this quarter.	
	Planning and Community Development					

2.5.2: Advocate for the introduction of culturally appropriate alternative education for Indigenous people

355	Support culturally appropriate alternative education opportunities					<input checked="" type="checkbox"/>
	Community Services					
	Office of the Chief Executive					

2.5.3: Advocate for the establishment of more school based apprenticeships

356	Lobby the Department of Education for more school based apprenticeships					<input checked="" type="checkbox"/>
	Community Services					
	Office of the Chief Executive					

2.5.4: Encourage activities that promote adult educational opportunities including family support and life skills programs

357	Advocate for additional adult education opportunities					<input checked="" type="checkbox"/>
	Community Services					
	Office of the Chief Executive					

3: Protection and enhancement of lifestyle values, community facilities and the environment to provide safe and inviting communities

3.1: A broad range of lifestyle opportunities and activities are available for East Kimberley residents

3.1.1: Support activities that promote volunteerism and active participation in community events and programs

ID	Action Title				Action in 18/19
	Service Action Supports	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017
	Responsible Directorate				
358	Support Civic and Volunteer events				<input checked="" type="checkbox"/>
	Community Development	Great Northern Clean Up, Thank a Volunteer Day, Seniors Week, NAIDOC Week, International Day of People with Disability	50%	Yes	Seniors Week 2017 Event is scheduled for 1 November 2017. Preparations are currently underway, notified of successful COTA Grant application September 2017.
	Planning and Community Development				
3.1.2: Promote a greater range of cultural and art activities					
549	Hold and promote Library events				<input checked="" type="checkbox"/>
	Libraries	Coordinate Library events including Kimberley Writers Festival	25%	Yes	Successful Kimberley Writers Festival completed.
	Planning and Community Development				
3.1.3: Support the community by providing access to local funding and sponsorship opportunities					
372	Deliver a community grants scheme				<input checked="" type="checkbox"/>
	Community Development	Community Quick Grants, Annual Community Grants, Rates Assistance Grants	50%	Yes	Annual & Rates Assistance Grants approved and delivered for 2017/18 FNY. Community Quick Grants are ongoing for 2017/18 FNY
	Planning and Community Development				
3.1.4: Facilitate activities that link communities					
376	Identify opportunities and support activities that encourage relationships between different communities and community groups				<input checked="" type="checkbox"/>
	Community Development		25%	Yes	Community Services staff continue to build relationships with local clubs, government agencies and not for profit organisations and build capacity within the local community.
	Planning and Community Development				
3.2: Waste management and protection of environmental values					
3.2.1: Provide an integrated approach to waste management that includes waste minimisation strategies					
381	Provide an annual "Free Waste Disposal Weekend" for domestic waste				<input checked="" type="checkbox"/>
	Waste Management	Provide 2 Free Waste Disposal Weekend in the leadup to the wet season	50%	Yes	The first of two planned 'Free Waste Weekends' has been planned for Saturday 14th & Sunday 15th October 2017.
	Infrastructure				
379	Acquire new landfill site near Kununurra				<input checked="" type="checkbox"/>
	Waste Management	Identify new Shire landfill site	15%	Yes	Application to Department of Lands was submitted by SWEK, with advice received to meet with local Indigenous group MG Corp to discuss land usage and access rights. Meeting with MG Corp CEO completed and awaiting letter of support from the board(s).
	Infrastructure				

ID	Action Title					Action in 18/19
	Service Action Supports	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	
	Responsible Directorate					
377	Implement the Waste Management Strategy					<input checked="" type="checkbox"/>
	Waste Management Infrastructure	Implement the Waste Management Strategy	100%	Yes	The SWEK Waste Management Strategy has been implemented across both landfill sites, with works to identify new sites and close existing sites underway	
556	Establish Waste Transfer Station in Wyndham					<input checked="" type="checkbox"/>
	Waste Management Infrastructure	Design Waste Transfer Station	10%	No	Draft Report obtained from ASK Waste management reference closure of the Wyndham landfill site and the construction of the new Transfer Station. Surveyors to be engaged in October 2017 to survey current batter heights for final capping on June 2018.	
557	WA container deposit scheme					<input checked="" type="checkbox"/>
	Waste Management Infrastructure	Consider impact of deposit scheme on Shire Services	100%	Yes	New State Government has delayed the rollout of the deposit scheme, waiting of update. The Kununurra Landfill site continues to manage the Drum Muster program, with drop off days for the Drum muster extended to Tuesday to Thursdays.	
305	Kununurra landfill area Capping					<input checked="" type="checkbox"/>
	Waste Management Infrastructure	Landfill capping as required	0%	Yes	Capping of the Kununurra Landfill site will commence in 2020/21 when the current site reaches capacity and works to begin closing the site commence	
310	Rehabilitation and decommission existing liquid waste ponds					<input type="checkbox"/>
	Waste Management Infrastructure	Complete Rehabilitation of the old liquid waste ponds	90%	Yes	All contaminated waste & soil has been removed from the old liquid waste pond, the pond has been backfilled with clean soil, and the contaminated waste has been spread thinly over the heardstand to begin drying out. Initial sample testing shows significant reduction in contaminants and the sludge is expected to be cleared for burial in Oct 2017.	
380	Review closure plans for current Kununurra and Wyndham landfill sites					<input checked="" type="checkbox"/>
	Waste Management Infrastructure	Detailed planning for the closure of Wyndham landfill site	25%	Yes	Kununurra Landfill site has approximately 3-5 years active life remaining, therefore no progress to date. Wyndham Landfill site has an expected 12 months active life remaining, and works to develop the appropriate capping heights and batter ratios is underway.	

3.3: Towns are safe and inviting for locals and tourists

3.3.1: Improve streetscapes in town and urban centres incorporating public art and 'designing out crime' principles

ID	Action Title				Action in 18/19
	Service Action Supports	KPI or Milestone for 2017-18	% Complete	On Target	
383	Develop streetscape and landscape plans for town centres				<input checked="" type="checkbox"/>
	Strategic Land Use Planning	Streetscape and landscape plans	0%	Yes	Project has not commenced to date.
	Planning and Community Development				
314	Community Tree Planting Program				<input checked="" type="checkbox"/>
	Parks	Develop Community Tree Planting Program, Hold Tree Planting Events,	50%	Yes	Trees have been planted in and around Wyndham, with replacement trees provided to the Baby Tree Park near the Shire Office
	Infrastructure	Plants trees			
562	Enforce local laws and reduce littering within the Shire				<input checked="" type="checkbox"/>
	Ranger Services	Reduce littering within the Shire	25%	Yes	Ongoing. Patrols continuing. High risk areas targeted such as Ivanhoe Crossing and bushtracks around the Landfill site.
	Infrastructure				
3.3.10: Adopt a partnership approach for emergency and fire management planning, preparedness, response and recovery					
415	Develop Environmental Health Emergency Management Support Plan				<input type="checkbox"/>
	Environmental Health	Develop Environmental Health Emergency Management Support Plan	10%	Yes	Information gathering in progress to develop Environmental Health Emergency Management Support Plan
	Planning and Community Development				
414	Manage Fire and Emergency Services				<input checked="" type="checkbox"/>
	Emergency Services	Participate in BFAC	25%	Yes	Fire management held by DFES. BFAC meetings held quarterly to ensure compliance with firebreaks, fire permits and other fire related management issues. These issues are discussed by all agencies to ensure a common focus.
	Infrastructure				
3.3.3: Ensure adequate street lighting					
390	Undertake streetlight upgrades				<input checked="" type="checkbox"/>
	Asset Management	Riverfig Avenue, Kununurra, -Ebony Street, Kununurra, -Dulverton Street,	25%	Yes	Road Safety audit report completed. Planned to provide Horizon Power with an RFQ by late Nov 17.
	Infrastructure	Wyndham			
3.3.4: Ensure a well-connected and maintained network of shared paths					
277	Create new footpaths and cycleways within the towns of Kununurra and Wyndham				<input checked="" type="checkbox"/>
	Footpaths	Develop a Walkability Plan to ensure a planned and consistent approach to the establishment of new pathways.	0%	No	Project is currently waiting for Community Directorate to develop Walkability Plan to ensure a planned and consistent approach to the establishment of new pathways.
	Infrastructure				

ID	Action Title					Action in 18/19
	Service Action Supports	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	
	Responsible Directorate					
275	Wyndham Townsite Footpath Upgrade Program					<input checked="" type="checkbox"/>
	Footpaths		20%	Yes	Target RFQ release late Oct 17	
	Infrastructure					
395	Create new Shire Trails as outlined in Trails Master plan					<input checked="" type="checkbox"/>
	Recreation and Leisure	Create walking trails as outlined in the Trails Master plan		No	Project is currently waiting for Community Directorate to determine design and staged implementation of the trails master plan.	
	Infrastructure					
274	Kununurra Townsite Footpath Upgrade Program					<input checked="" type="checkbox"/>
	Footpaths		20%	Yes	Target RFQ release late Oct 17	
	Infrastructure					
273	Improve pedestrian safety walkability of the Weaber Plan Road footpath by provide crossing points with a refuge island					<input checked="" type="checkbox"/>
	Footpaths	Investigate provision of refuge islands	90%	Yes	Road Safety audit report completed.	
	Infrastructure					
3.3.5: Provide for adequate public parking areas that meet demand, including for long vehicles						
398	Kununurra - Develop and implement parking plan					<input checked="" type="checkbox"/>
	Strategic Land Use Planning		0%	Yes	Project has not commenced to date.	
	Planning and Community Development					
3.3.6: Collaborate with Police and other agencies to review and make recommendations with regard to improved safety and reduced vandalism in towns						
399	Develop the Shire Community Safety and Crime Prevention Plan					<input checked="" type="checkbox"/>
	Community Development	Prepare draft SWEK Community Safety Plan for adoption and implement	0%	Yes	Work has commenced on the development of the Draft Community Safety and Crime Prevention Plan with an overall aim to have a first draft produced by March 2018	
	Planning and Community Development					
405	Takeaway Alcohol Management System (TAMS) and evaluation					<input checked="" type="checkbox"/>
	Community Development	Continue to operate TAMS, Evaluate the benefits of TAMS, Identify improvements	100%	Yes	The TAMS program has been endorsed by the members of the Kununurra Alcohol Accord and has been extended until the 30 June 2018, noting that this initiative had strong community support in the 2017 Catalyse Community Survey.	
	Planning and Community Development					

ID	Action Title					Action in 18/19
	Service Action Supports	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	
	Responsible Directorate					
400	Develop check list based on CPTED principles when reviewing Shire facilities or designing new initiatives					<input type="checkbox"/>
	Community Development	Q1 - Develop CPTED check list	0%	Yes	CPTED check list scheduled to commence in Reporting Quarter Two and will be linked to the development of the Community Safety and Crime Prevention Plan.	
	Planning and Community Development					
3.3.8: Ensure quality, consistent and responsive development and building assessment approval processes and enforcement						
409	Review local planning policies					<input type="checkbox"/>
	Strategic Land Use Planning		15%	No	No further action can be undertaken until the draft Local Planning Scheme has been approved by the WAPC (with or without modifications). Therefore only some additional background review has been undertaken this quarter.	
	Planning and Community Development					
3.3.9: Provide animal control in accordance with legislative requirements						
413	Animal Management Facility Improvements					<input type="checkbox"/>
	Ranger Services	Install a sloped concrete pad with spoon drain leading to a soak at the rear of the pound building.	10%	Yes	Tender process is currently being completed. Once tender process complete works will start ASAP.	
	Infrastructure					
411	Provide Ranger Services - Implement an animal management plan					<input checked="" type="checkbox"/>
	Ranger Services	Implement an animal management plan	20%	Yes	Current Animal Management Plan being updated.	
	Infrastructure					
3.4: Protection and enhancement of community facilities						
3.4.1: Manage, maintain and upgrade public parks and amenities to ensure they meet community need and are accessible to people of all ages and abilities						
421	Kununurra and Wyndham Cemetery Upgrade & Beautification					<input checked="" type="checkbox"/>
	Parks and Gardens		100%	Yes	Business as Usual	
	Infrastructure					
313	Playspace Maintenance					<input checked="" type="checkbox"/>
	Parks	Maintain playspaces and review following adoption of the Recreation Space Plan	100%	Yes	Town maintenance crews continue to schedule maintenance on the public playspaces	
	Infrastructure					
311	Renew and upgrade play spaces in accordance with Recreation Space Action Plan					<input checked="" type="checkbox"/>
	Parks	Funds carried forward from 2015/16.	20%	Yes	Playspace final report adopted by Council at Spetember 17 OCM.Target RFQ release early Dec 17	
	Infrastructure					

ID	Action Title					Action in 18/19
	Service Action Supports	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	
	Responsible Directorate					
416	Upgrade Wyndham waste water reuse treatment facility					<input type="checkbox"/>
	Infrastructure	Complete works carried over from 16/17	20%	No	Target engineering RFQ release early Jan 18	
	Infrastructure					
431	Wyndham Swimming Pool - Construct dedicated first aid room					<input type="checkbox"/>
	Property & Facility Mgmt.	Construct dedicated first aid room	10%	Yes	Scope has been finalised, work to be issued on Vendor Panel by mid-October.	
	Planning and Community Development					
430	KLC - Maintain swimming pool temperatures within FINA guidelines					<input checked="" type="checkbox"/>
	Property & Facility Mgmt.	Investigate heating options at the Kununurra	100%	Yes	Heating options have been investigated and estimates received to heat both Wyndham and Kununurra Pools.	
	Planning and Community Development					
420	Kununurra - Parks and Gardens Reticulation Upgrade					<input checked="" type="checkbox"/>
	Parks and Gardens		100%	yes	Business as Usual	
	Infrastructure					
419	Wyndham Parks and Gardens Reticulation Upgrade					<input checked="" type="checkbox"/>
	Parks and Gardens	Connect Reticulation network to new reuse scheme	30%	Yes	Quotes obtained from contractors to develop phase 1 of the project, to install a rising main. Quotes to be evaluated and awarded in due course	
	Infrastructure					
3.4.3: Ensure Shire facilities are planned and managed to meet community needs						
443	Develop staff housing renewal program					<input checked="" type="checkbox"/>
	Property & Facility Mgmt.		0%			
	Planning and Community Development					
548	Develop sports facilities to meet community needs					<input type="checkbox"/>
	Recreation and Leisure	Develop SWEK Sports Facilities Master Plan	0%	Yes	Contractors to be engaged by January 2018.	
	Planning and Community Development					
3.4.4: Provide and support a more effective range of sport and recreation services and facilities including a new leisure and aquatic facility in Kununurra						
448	KLC - Develop a project definition plan for Renewal of Kununurra Leisure Centre					<input checked="" type="checkbox"/>
	Recreation and Leisure	Finalise location	50%	Yes	Consultants were engaged to develop a concept plan and expenditure estimates for the development of the existing Kununurra Leisure Centre site.	
	Planning and Community Development					

ID	Action Title					Action in 18/19	
	Service Action Supports		KPI or Milestone for 2017-18	% Complete	On Target		Quarter 1 Progress Update July to September 2017
	Responsible Directorate						
450	KLC - Provide 24 hour Gym Access					<input type="checkbox"/>	
	Recreation & Leisure	Install 24 hour access control security system to gym such as card scanners	25%	No	It is unlikely that 24 hour gym access will be completed in 17/18. Fitness Australia best practice recommended that the equipment be purchased to replace the old equipment that is a safety issue.		
	Planning and Community Development						
452	Investigate the provision of gym facilities in Wyndham					<input type="checkbox"/>	
	Recreation and Leisure	Provide report on options for Gym	0%	No	Initial scoping of this project has commenced as to equipment requirements and the siting of a demountable at the Wyndham Swimming Pool. At present the provision of gym equipment in Wyndham is dependent on the upgrade of equipment at the KLC.		
	Planning and Community Development						
453	KLC - Upgrade Gym equipment for Kununurra Leisure Centre					<input type="checkbox"/>	
	Recreation and Leisure	Develop gym equipment replacement program and consider options for financing replacement	100%	Yes	Leasing options have been investigated and Council has decided to purchase equipment. The equipment will be purchased by taking out a loan which Council approved in the September OCM. Scope has been sent out via Vendor Panel.		
	Planning and Community Development						
3.5: An active outdoor lifestyle is encouraged and promoted							
3.5.1: Promote an increase in the number of public events particularly outdoor events and those for youth and which promote cultural diversity							
459	Encourage the development of night markets with food stalls					<input checked="" type="checkbox"/>	
	Community Development	Identify support within the community and identify funding	0%	Yes	Project has not commenced to date.		
	Planning and Community Development						
3.5.3: Increase access to the lake, gulf and rivers, including boat ramps, according to demand usage and safety considerations							
472	Anton's Landing - Boardwalk					<input checked="" type="checkbox"/>	
	Parks and Gardens	Apply for Coastwest Grant by March 2018 for 18/19 funding		No	There is no budget allocation 2017/18		
	Infrastructure						
473	Anton's Jetty - Cathodic Protection					<input checked="" type="checkbox"/>	
	Boating	Design of Cathodic Protection	50%	Yes	Engineering well advanced		
	Infrastructure						
469	Install Cathodic Protection on Lily Creek Lagoon jetty					<input type="checkbox"/>	
	Boating	Install Cathodic Protection		Yes	Target release of RFT late Jan 18		
	Infrastructure						

ID	Action Title					Action in 18/19
	Service Action Supports	KPI or Milestone for 2017-18	% Complete	On Target	Quarter 1 Progress Update July to September 2017	
	Responsible Directorate					
464	Review the Lake Kununurra Foreshore and Aquatic Use plan to include Vegetation Management Plan					<input checked="" type="checkbox"/>
	Strategic & Land Use Planning	Lake Kununurra Foreshore and Aquatic Use Plan endorsed by Council and key stakeholders	0%	No	Project has not commenced to date.	
	Planning and Community Development					
474	Anton's Jetty - Marine Inspection maintenance					<input checked="" type="checkbox"/>
	Boating	Periodic Maintenance inspection	35%	Yes	Consultant has been awarded the contract, with inspection works planned for mid November and a draft report by end of November.	
	Infrastructure					



Shire of Wyndham East Kimberley strives for continuous improvement and welcomes your feedback in relation to the Corporate Business Plan.

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