

# Corporate Business Plan

January to March 2018



Lake Argyle

## Progress Report - Q3

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 (from July 2018 reporting will be against the Strategic Community Plan 2017–2027).

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 2012-2022 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.

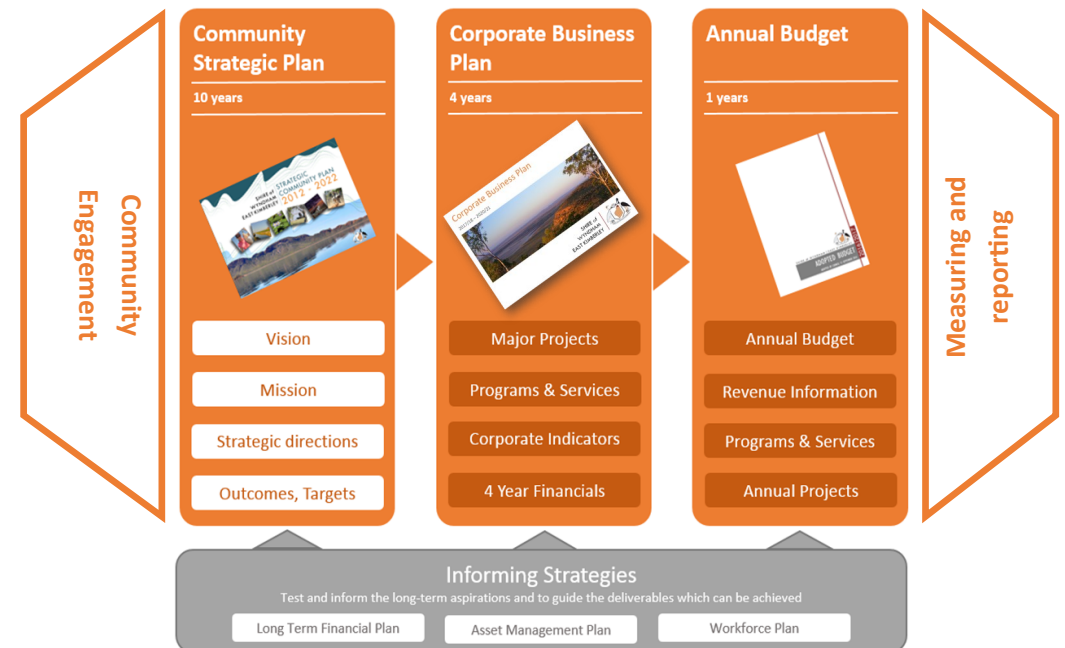
## Integrated planning and reporting

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:



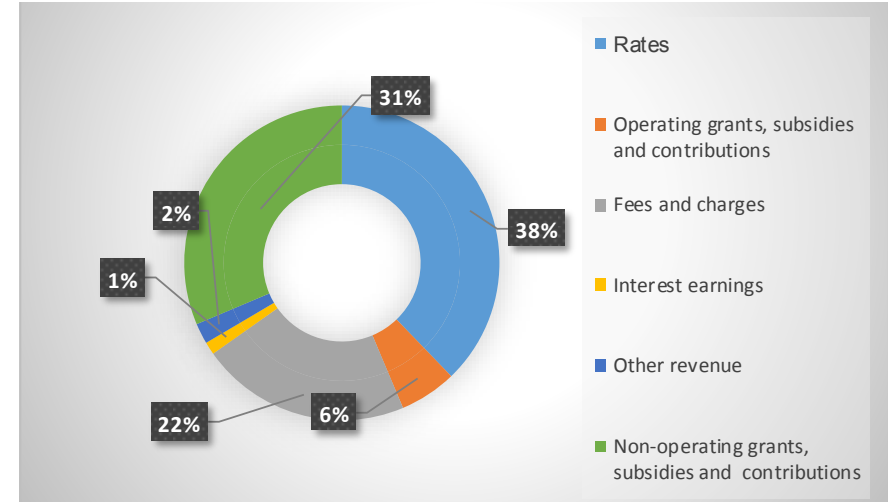
# Quarterly Financial Summary

Program	YTD Actual 2017/18	YTD Budget 2017/18	YTD Variance 2017/18	Annual Budget 2017/18
<b>Income (\$)</b>				
Governance	24,046	19,341	-4,705	25,800
Law, Order and Public Safety	455,689	452,969	-2,720	447,171
Community Amenities	2,508,281	2,504,868	-3,413	3,008,715
Recreation and Culture	593,778	630,781	37,003	764,343
Transport	2,952,995	3,013,251	60,256	4,215,656
Economic Services	37,761	44,353	6,592	116,290
Other	2,008,850	2,064,500	55,650	2,564,069
Rates Income	10,376,869	10,376,869	0	10,376,869
Capital Grants	8,663,785	9,236,246	-572,461	11,448,756
	<b>27,622,054</b>	<b>28,343,178</b>	<b>-423,798</b>	<b>32,967,669</b>

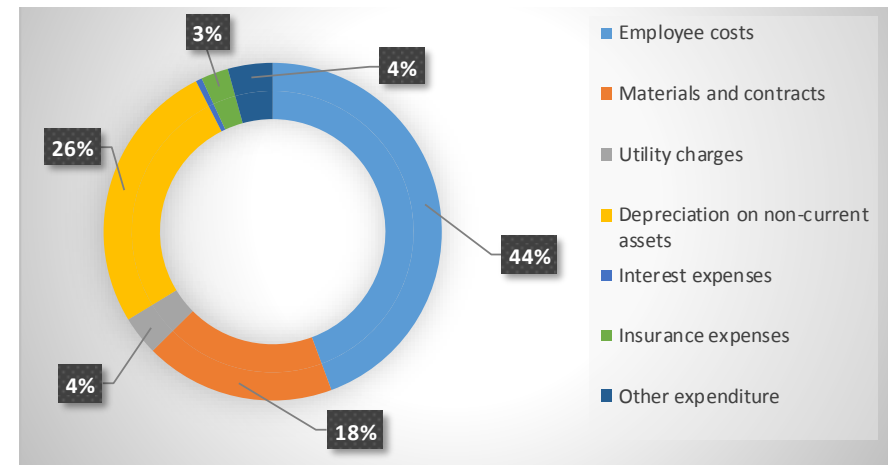
<b>Expenditure (\$)</b>				
Governance	-632,174	-939,727	307,553	-1,275,652
Law, Order and Public Safety	-911,508	-923,598	12,090	-1,086,626
Community Amenities	-3,124,920	-3,538,314	413,394	-4,765,162
Recreation and Culture	-4,717,129	-4,871,880	154,751	-6,770,491
Transport	-7,082,753	-7,798,684	715,931	-10,911,110
Economic Services	-295,034	-407,910	112,876	-705,106
Other	-1,616,260	-1,637,251	20,991	-2,400,693
	<b>-18,379,778</b>	<b>-20,117,364</b>	<b>1,737,586</b>	<b>-27,914,840</b>

Variance	<b>9,242,276</b>	<b>8,225,814</b>	<b>1,313,788</b>	<b>5,052,829</b>
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## Council Income Sources

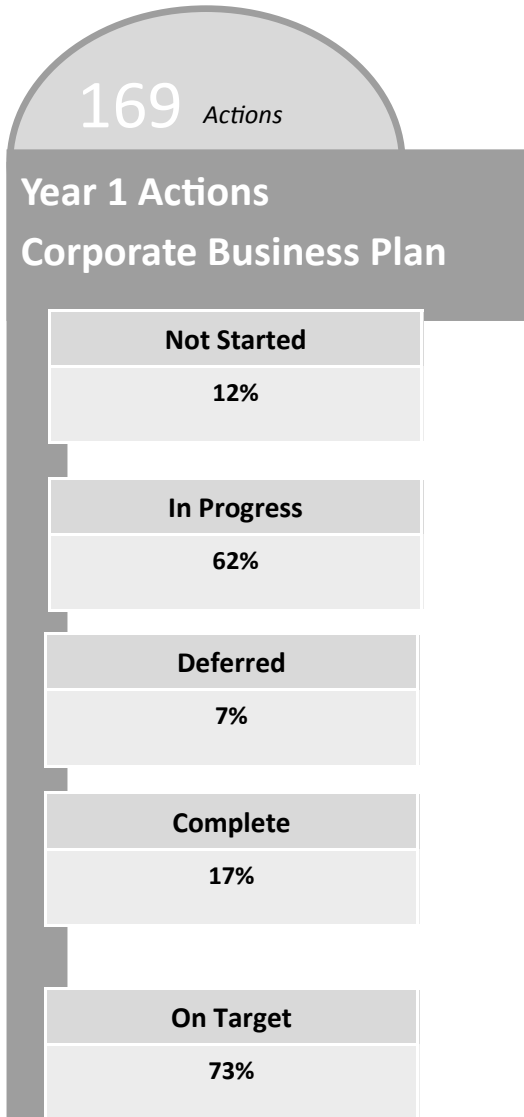


## Council Operating Expenses

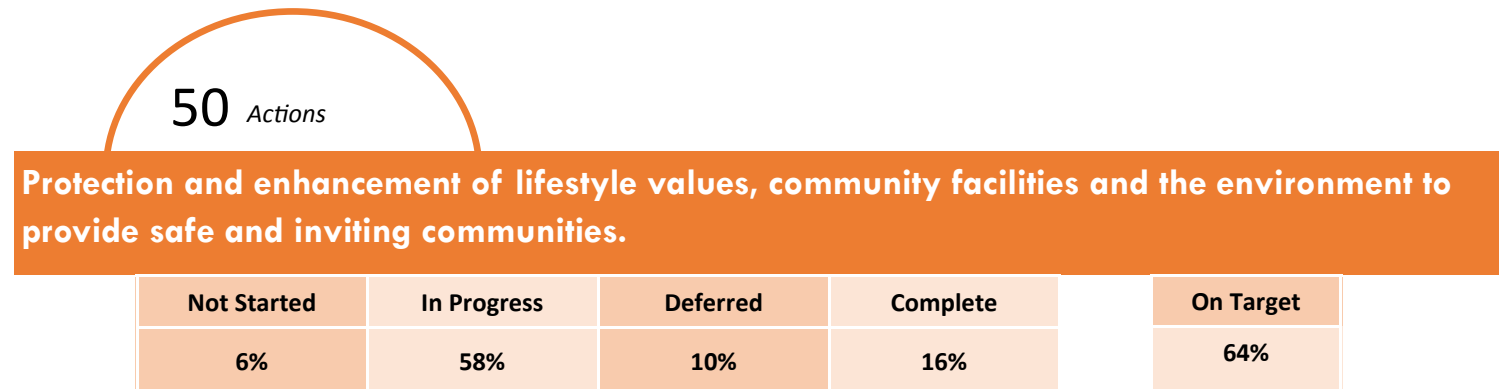
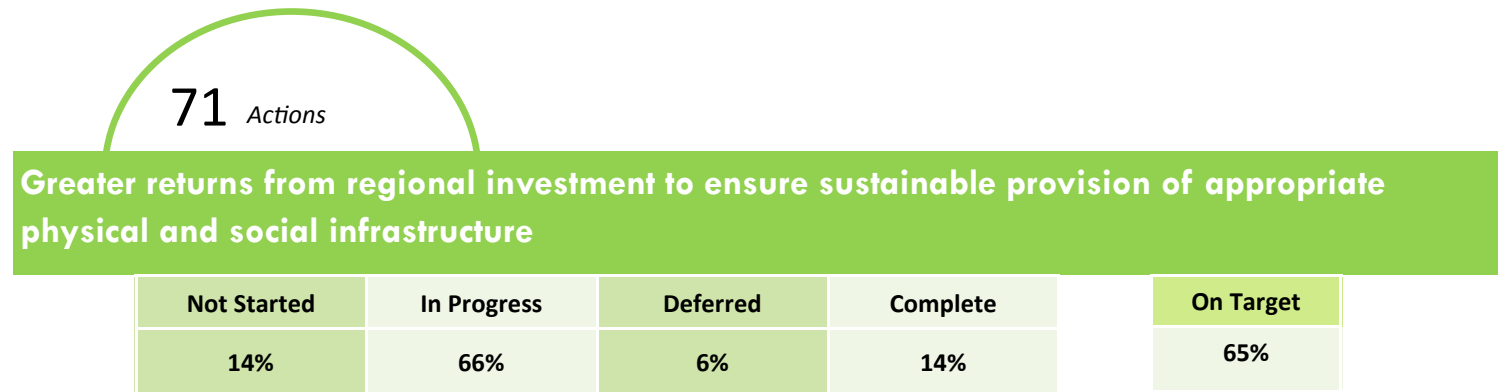
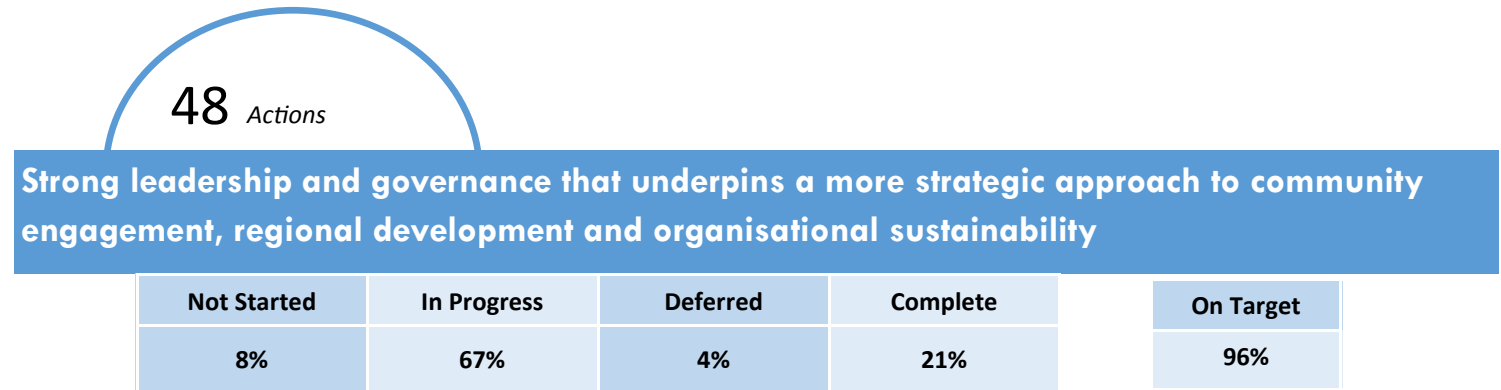


# Corporate Business Plan Progress Summary

Summary of the quarter progress against the Corporate Business Plan during January to March 2018

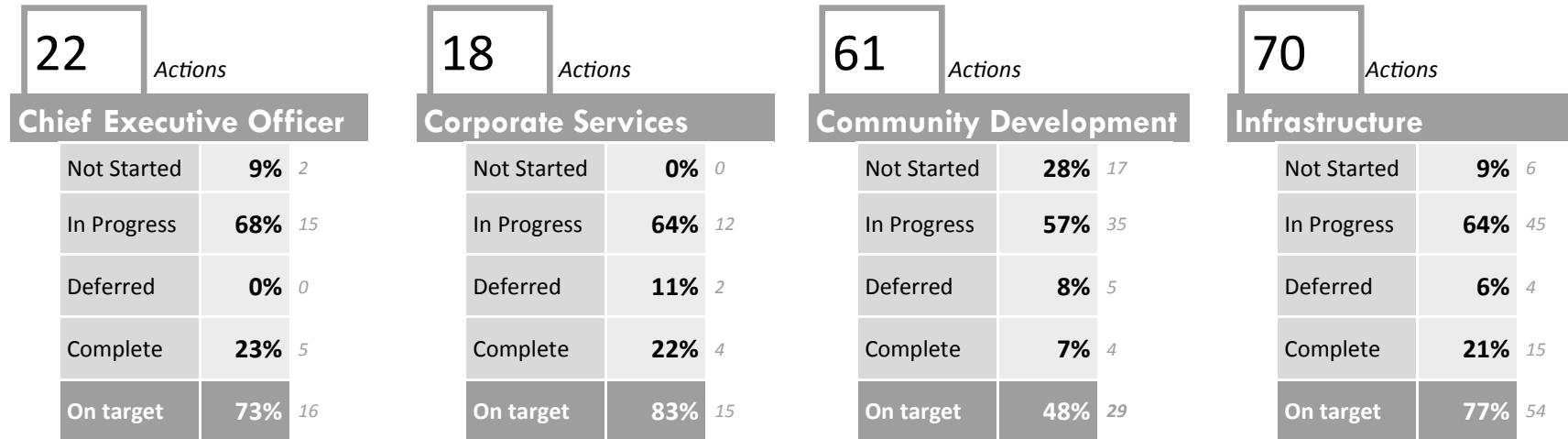


Summary of the quarter progress against the Corporate Business Plan during January to March 2018 By Strategic Community Plan 20112-2027 Goal



# Corporate Business Plan Progress Summary

Summary of the Quarter progress against the Corporate Business Plan during October to December 2017 By Directorate



## 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

<b>GOAL</b>	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
<b>OBJECTIVE</b>	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
<b>STRATEGY</b>	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	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	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	<b>Undertake internal community engagement training</b> <input type="checkbox"/>					
	Organisational Development	Provide community engagement training to staff	50%	Yes	Due to cost constraints the option of IAP2 Trainers coming to Kununurra to run Engagement 101 courses for staff is being investigated.	
	Planning and Community Development					

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

186	<b>Promote and facilitate the Council elections process</b> <input type="checkbox"/>					
	Governance	Facilitate the Council elections	100%	Yes		
	Office of the Chief Executive					
56	<b>Annual and quarterly review of Corporate Business Plan (CBP)</b> <input type="checkbox"/>					
	Integrated Planning and Reporting	Facilitate annual review of CBP, provide quarterly CBP progress reports	75%	Yes	Corporate Business Plan quarterly progress report for October to December was completed and presented to Council. Development of the CBP2018/19 Plan has started with draft plan to be presented to Council at the May OCM for community comment.	
	Planning and Community Development					
57	<b>Ensure effective communication with the community including regular good news stories about the Shire</b> <input checked="" type="checkbox"/>					
	Media & Communications	Release good news stories as they occur	75%	Yes	Ongoing via; Facebook, SWEK News, E-Newsletter, Public notices, Website	
	Office of the Chief Executive					
58	<b>Review the Shire's website design and management</b> <input checked="" type="checkbox"/>					
	Media & Communications	Minor review of the website	75%	Yes	Minor review and update completed and will be deployed in Q4	
	Office of the Chief Executive					
59	<b>Develop a Communications Strategy</b> <input type="checkbox"/>					
	Media & Communications	Develop Communications Strategy and produce a regular E-News Letter	75%	Yes	E-Newsletter produced	
	Office of the Chief Executive					

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

ID	Action Title	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	Action in 18/19
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### 1.2.2: Work collaboratively with the other Kimberley Shires to create and manage regionally beneficial projects

62	<b>Implement Kimberley Strategic Plan and Kimberley Regional Business Plan</b>					<input type="checkbox"/>
	Office of the Chief Executive	Kimberley Regional Business Plan	75%	Yes	Development of 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	<b>Participate in Kimberley Zone Regional Collaborative Group (RCG)</b>					<input checked="" type="checkbox"/>
	Office of the Chief Executive	Contribute to regional strategic Plans:	75%	Yes	Volunteering Strategy, Community Safety	
	Office of the Chief Executive					

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

75	<b>Develop a community facility strategy</b>					<input type="checkbox"/>
	Community Development	Develop a community facility strategy	10%	No	Initial scoping was commenced to produce a Request for Quotation (RFQ) from suitably qualified consultants to develop a community facility strategy and audit of existing facilities. How ever this project will not proceed.	
	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	<b>Seek Councillor representation on boards and organisations</b>					<input checked="" type="checkbox"/>
	Governance	Report on Councillor representation	75%	Yes	Members of Council have been appointed to borads that the Shire is invloved in including the EKMG and Community Library	
	Office of the Chief Executive	activity				
83	<b>Advocate key local issues and priorities to Government representatives as contained in Strategic Plans</b>					<input checked="" type="checkbox"/>
	Office of the Chief Executive	State Government & Fed Government	50%			
	Office of the Chief Executive					

#### 1.3.2: Actively participate in the review and implementation of municipal services to remote and Aboriginal communities

84	<b>Liaise with State and Federal Government agencies regarding service delivery in Aboriginal communities</b>					<input checked="" type="checkbox"/>
	Office of the Chief Executive	Meet with the district leadership group	75%	Yes	Shire representitives attend regional and local meetings were service delivery is considered	
	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



ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	
	Responsible Directorate					
146	<b>Records Management - Undertake a review of vital records</b>					<input type="checkbox"/>
	Records Management	Report to EMT on scope, findings, recommendations and implementation plan.	90%	Yes	The Shire undertook a review of vital records and maintained back ups of electronic records on a regular basis. A file audit of electronic back-up's is currently being undertaken.	
	Corporate Services					
53	<b>Ensure compliance with the Integrated Planning and Reporting Framework</b>					<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	75%	Yes	During the quarter the Shire sort community comment on the draft Strategic Community Plan 2017-2027. Feedback has been use to develop a refined Plan for Council adoption in April 2018.	
	Planning and Community Development					
166	<b>Develop and implement a Risk Management Framework</b>					<input checked="" type="checkbox"/>
	Risk Management	Risk Management Framework	15%	No		
	Office of the Chief Executive					
164	<b>Undertake Biennial review in accordance with Regulation 17 provisions</b>					<input checked="" type="checkbox"/>
	Risk Management	Implement recommendations from the Regulation 17 Review	22%	Yes	Ongoing	
	Office of the Chief Executive					
159	<b>Review Local Laws</b>					<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.	50%	Yes	Local Law Overview's have commenced	
	Office of the Chief Executive					
154	<b>Rates - Undertake transition of UV Rural Residential to GRV Residential</b>					<input checked="" type="checkbox"/>
	Financial Services	Undertake transition of UV Rural Residential to GRV Residential	20%	No	Due to tight timeframes for the budget process, we recommend to defer the UV to GRV revaluations to next financial year should the information not be received timely. The situation will be reviewed at the end of quarter 3.	
	Corporate Services					
147	<b>Records Management - Digitisation of Shire record</b>					<input checked="" type="checkbox"/>
	Records Management	Digitisation plan developed and implementation.	40%	Yes	Shire Officers are in the process of getting quotes for Scanners, gathering information from SRO to develop a methodology for digitisation of Shire processes.	
	Corporate Services					



ID	Action Title	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	Action in 18/19	
142	<b>Records Management - Ensure compliance with legislation and support the needs of the organisation</b>						<input 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	The Record Keeping Plan has been reviewed, a General Disposal Authority has been developed and implemented and the back scanning of records held at the Shire that were identified at the start of this action have been scanned into the system. Further back scanning will be continued under the digitisation process.		
	Corporate Services						
140	<b>Ensure compliance with the Local Government Act 1995 and Regulations</b>						<input checked="" type="checkbox"/>
	Governance	Ensure that the Shire activities are in compliance with legislation	75%	Yes	Full Internal Audit Commenced on Statutory Returns and Declarations		
	Office of the Chief Executive						
153	<b>Improve the efficiency of Corporate reporting and budget development</b>						<input type="checkbox"/>
	Financial Services, IPRF	Improve email archiving	50%	Yes	The need for email archiving is a very low priority. Our current email archiving is fully functional and is in no need of an upgrade. However, the current archiving is being assessed against the requirements of the State Records Act to ensure compliance.		
	Corporate Services						
<b>1.4.2: Improve the efficiency and productivity of Shire services</b>							
487	<b>Coordinate regular reviews of Shire services</b>						<input checked="" type="checkbox"/>
	Office of the Chief Executive	Develop a schedule for regular reviews of Shire services	0%		Service reviews for 2017/18 have not yet been undertaken		
	Office of the Chief Executive						
485	<b>Wyndham Swimming Pool Service Review</b>						<input checked="" type="checkbox"/>
	Recreation and Leisure	Develop a Service Delivery Plan for Wyndham swimming pool	100%	Yes	Purchase of gym equipment has been approved by Council. 33 pieces of equipment have been ordered through Fleet and are expected to arrive in March 2018.		
	Planning and Community Development						
483	<b>Kununurra Leisure Centre Service Review</b>						<input checked="" type="checkbox"/>
	Recreation and Leisure	Develop a Service Delivery Plan for Kununurra Leisure Centre	0%	No	The existing service delivery plan is proposed to be updated in 2018/19.		
	Planning and Community Development						
505	<b>Coordinate the development of Operational and Service Delivery Plans</b>						<input checked="" type="checkbox"/>
	Office of the Chief Executive	Conduct a gap analysis of Operational and Service Delivery Plans for each shire service	0%	No	Sheduled to be developed in Q4		
	Office of the Chief Executive						
486	<b>Undertake Wyndham Youth Service review</b>						<input type="checkbox"/>
	Youth Services	Undertake Service Review, develop a Service Delivery Plan	75%	Yes	Wyndham Youth Aboriginal Corporation established and a joint partnership to develop MOU to provide youth and recreation services.		
	Planning and Community Development						

ID	Action Title	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	Action in 18/19
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### 1.4.3: Maintain Council's long term financial viability

93	<b>Identify opportunities for new income streams that are financially sound and equitable</b>					<input checked="" type="checkbox"/>
	Corporate Services	Increase Shire income and maintain minimum rates increases	75%	Yes	This is an ongoing matter, new ideas are discussed when presented to see if they have merit. No projects have been identified at present.	
	Corporate Services					
169	<b>EKRA - Develop and maintain a Long Term Financial Plan for the Airport</b>					<input checked="" type="checkbox"/>
	Airport	LTFP for the EKRA, Undertake competitive neutrality review, develop fee model structure for the Airport	0%	No	Project deferred to 2018/19 in draft Budget due to prioritising with other Airport projects.	
	Infrastructure					
170	<b>Develop and maintain a Long Term Financial Plan for Landfill services</b>					<input checked="" type="checkbox"/>
	Financial Services	Long Term Financial Plan developed for landfill services.	0%	No	As the Long Term Financial Plan for landfill is closely linked to the LTFP for the Shire as a whole, the plan will be developed in conjunction with the LTFP for the Shire. This action will not start this financial year and is deferred to 2018/19.	
	Corporate Services					
172	<b>Develop and implement Asset Management Plan</b>					<input checked="" type="checkbox"/>
	Asset Management	Long Term Financial Plan harmonised with other corporate documents	100%	Yes		
	Infrastructure					
167	<b>Review and maintain the Long Term Financial Plan</b>					<input checked="" type="checkbox"/>
	Financial Services	Review following adoption of new Strategic Community Plan	15%	No	Long term financial plan assumptions, basis of preparation and strategies have been reviewed. The data to progress further is dependent on detailed asset management plans. It is estimated that this will only be finalised by Q1 2018/19	
	Corporate Services					

### 1.4.4: Deliver cost effective and efficient corporate services

196	<b>ICT - Review and replace corporate administration management software systems</b>					<input checked="" type="checkbox"/>
	Information & Communications Technology	Complete review	75%	Yes	Comparing and assessing different products. To date we have reviewed the Magiq suite of products as well as the Datascope product. We are continually working with I.T Vision to try and get the best out of SynergySoft.	
	Corporate Services					
189	<b>Develop an Business Continuity Plan</b>					<input type="checkbox"/>
	Governance	Business Continuity Plan	50%	Yes	IT data has been input - Plan will be distributed to staff for comment in May.	
	Office of the Chief Executive					

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	
	Responsible Directorate					
193	<b>ICT - Implement multi-site wide area network</b>					<input checked="" type="checkbox"/>
	Information & Communications Technology	Improve the connectivity between Shire sites	90%	Yes	All sites in KNX will benefit from new NBN technology except for KNX landfill. The microwave link between the Administration Centre, the Depot and the Airport has been completed. NBN has been installed a a number of sites in the Shire. The overall impact on connectivity is being evaluated.	
	Corporate Services					
197	<b>ICT - Laptop &amp; Desktop upgrade Information Technology</b>					<input checked="" type="checkbox"/>
	Information & Communications Technol		100%	Yes	Replacement program for the 2017/18 financial year is complete.	
	Corporate Services					
190	<b>ICT - Server and network upgrades</b>					<input type="checkbox"/>
	Information & Communications Technology		75%	Yes	There is the opportunity to consider implementing cloud technology Shire wide. If we go with cloud technology, we won't need on premise servers. Network between KNX admin office and the KNX depot and airport have been upgraded to fast microwave links. Other offices in KNX are in the process of being upgraded to NBN links. Once connectivity quality is established the need for having servers on site or using a remote data centre will be investigated. There is a benefit to the Shire on capital replacement costs for servers, licencing and maintenance of a local network as opposed to using the cloud.	
	Corporate Services					
187	<b>ICT - Develop and implement an Information and Communication Technology (ICT) Strategy</b>					<input type="checkbox"/>
	Information & Communications Technology	Strategy developed with staged implementation plan	90%	Yes	The strategy has been developed and reviewed internally within the Corporate Services Deptatment. There are a number of significant policy matters to resolve before being tabled at the Executive Management Team meetings for approval.	
	Corporate Services					
185	<b>Councillors - Professional development to support Councillors to perform their role</b>					<input checked="" type="checkbox"/>
	Governance	Complete WALGA's Elected Member Training, - Serving on Council, - Understanding Local Government, - Conflicts of Interest	100%	Yes	Training to commence in April and May	
	Office of the Chief Executive					
179	<b>Customer Service - Develop a public access portal - Information access</b>					<input type="checkbox"/>
	Information & Communications Technol	Develop a public access portal and Public access to Intramaps	90%	Yes	This project is still underway and should be completed by the end of the financial year.	
	Corporate Services					
177	<b>Develop Council Chambers audio capabilities for recording of meetings</b>					<input type="checkbox"/>
	Information & Communications Technol	Installation of audio equipment	100%	Yes	CCTV video / audio recording now available in Council Chambers both in Kununurra and Wyndham	
	Corporate Services					

ID	Action Title				Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018
	Responsible Directorate				
175	<b>Enhance customer services - develop a customer services charter</b>				<input checked="" type="checkbox"/>
	Financial Services	- Implement customer services charter	100%	Yes	Task completed and implemented.
	Corporate Services				
191	<b>ICT - Develop an ICT disaster recovery plan</b>				<input type="checkbox"/>
	Information & Communications Technol	Develop Plan	70%	Yes	This action hinges off the decision whether to use cloud technology. Aspects related to the Business Continuity Plan are being updated.
	Corporate Services				
184	<b>Councillors - Provide governance administration and support</b>				<input checked="" type="checkbox"/>
	Governance/Council Secretariat		50%	Yes	Councillor administration regularly attended
	Office of the Chief Executive				
<b>1.4.5: Attract and maintain a skilled, motivated and professional workforce</b>					
199	<b>Conduct employee satisfaction survey</b>				<input type="checkbox"/>
	Organisational Development	Employee satisfaction survey	30%		Executive Management Team were presented with choices of providers for this survey 08/11/17 and will advise their choice.
	Office of the Chief Executive				
200	<b>Develop Occupational Health and Safety Plan - Promotion and training</b>				<input checked="" type="checkbox"/>
	Occupational Health & Safety	Training for Reps.	100%		
	Office of the Chief Executive				
198	<b>Review Workforce Management Plan</b>				<input checked="" type="checkbox"/>
	Organisational Development	Review Plan following adoption of new Strategic Community Plan	100%	Yes	
	Office of the Chief Executive				
201	<b>OHS - Schedule review policies and procedures</b>				<input type="checkbox"/>
	Governance	Develop OHS policy review	100%		This has been done as far as possible. Now dependant on Executive and Governance to finalise and map to review schedule.
	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

ID	Action Title	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	Action in 18/19
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204	<b>Town Centre Regeneration Plan - Kununurra</b>					<input checked="" type="checkbox"/>
	Strategic Land Use Planning Planning and Community Development	Civic Centre Precinct Structure Plan	50%	No	Existing concept plans to be reviewed as a priority action of the new CBP2018/19.	

## 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	<b>East Lily Creek subdivision</b>					<input type="checkbox"/>
	Strategic & Land Use Planning Planning and Community Development	Finalise structure plans for East Lily Creek	75%	Yes	Existing concept plans to be reviewed as a priority action of the new CBP2018/19.	
219	<b>Develop light industrial land around the wastewater treatment plant</b>					<input type="checkbox"/>
	Economic Development Planning and Community Development	Advocate for the preparation of a structure plan to facilitate subdivision through LandCorp or other developer	25%	No	Will be considered in line with growth centre planning for Kununurra	

### 2.2.10: Provide growth management plans that identify and guide decision making for potential population growth scenarios

550	<b>Economic Development Strategy</b>					<input checked="" type="checkbox"/>
	Economic Development Planning and Community Development	Develop and implement the Economic Development Strategy as part of the Growth Centre Planning	50%	Yes	The Shire is seeking to employ an Economic Development Officer to promote investment in the East Kimberley and to develop an Economic Development Strategy	
272	<b>Develop Kununurra as a viable regional centre - Kununurra Growth Plan</b>					<input checked="" type="checkbox"/>
	Economic Development Planning and Community Development	Support the development of the Kununurra Growth Plan	0%	No	Deferred and awaiting advice from State Government	

### 2.2.2: Support agricultural opportunities

222	<b>Liase with State and Federal Ministers to promote issues relevant to the agricultural industry including pastoral</b>					<input type="checkbox"/>
	Economic Development Planning and Community Development	Support the development of Seafarms processing facility within the Shire	50%	Yes	Letters of support were issued during the quarter for Bio security funding, KIA, Ord Co	
223	<b>Identification and mapping of priority agricultural land</b>					<input type="checkbox"/>
	Strategic & Land Use Planning Planning and Community Development	Shire Agricultural Land Map	25%	No	Project Brief and Request for Quotation has been finalised and submitted to State Government for approval.	

### 2.2.3: Advocate for improved availability of adequate water resources

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	
225	<b>Liaise with State Government to promote issues relevant to irrigated, potable or waste water</b>					<input type="checkbox"/>
	Office of the Chief Executive	Work with irrigators to identify current and future water needs and lobby/promote environmentally sustainable solutions	50%			
	Planning and Community Development					
<b>2.2.4: Enhance and expand tourism opportunities in the East Kimberley and improve access to significant tourism destinations</b>						
228	<b>Support the East Kimberley Marketing Group for marketing and tourism purposes</b>					<input checked="" type="checkbox"/>
	Economic Development	Provide support to the East Kimberley Marketing Group. Support direct flights to Melbourne	75%	Yes	Provided support to the EKMG within the consultation of additional flight programmes from Kununurra to Melbourne. Contract delayed until dry season 2019.	
	Planning and Community Development					
226	<b>Support the East Kimberley Tourism Plan in collaboration with the tourism sector</b>					<input checked="" type="checkbox"/>
	Economic Development	Australia's North West Tourism contribution	75%	Yes	The Shire continued to work with the East Kimberley Marketing Group to support the East Kimberley Tourism Plan	
	Planning and Community Development					
227	<b>Provide operational funding to support the Kununurra Visitor Centre</b>					<input checked="" type="checkbox"/>
	Economic Development	Initial \$30k funding with access to an additional \$30k subject to providing a current Strategic and Business Plan.	50%	Yes	The Shire continues to support the Kununurra Visitor Centre with operational funding	
	Planning and Community Development					
<b>2.2.5: Advocate for improved telecommunications and internet services</b>						
230	<b>Advocate for improved Information &amp; Communications Technology within the Shire</b>					<input checked="" type="checkbox"/>
	Economic Development	Lobby for Mobile Black Spot Programmes and NBN access	50%	Yes	NBN and Co have completed the installation of the NBN in Kununurra. Shire continues to lobby for mobile black spots and welcomes community input into areas of interest.	
	Planning and Community Development					
<b>2.2.6: Support local initiatives that promote entrepreneurial activities and a greater diversity of industries in the East Kimberley</b>						
231	<b>Advocate for industry and business development</b>					<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.	50%	Yes	Advocacy for the Seafarms prawn processing in Kununurra and new business opportunities at Wyndham Airport.	
	Planning and Community Development					

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	
	Responsible Directorate					
234	<b>Develop Stage Two of the Lake Kununurra Commercial Boat Harbour at Swim Beach Precinct 2, Kununurra</b>					<input checked="" type="checkbox"/>
	Economic Development	Prepare plans for the development of the second stage commercial boating facility in Kununurra	10%	No	Will be considered in line with future growth centre planning. Will for a component of the Economic Development Strategy in Q4.	
	Planning and Community Development					
74	<b>Provide access to a Community and Economic Profile</b>					<input checked="" type="checkbox"/>
	Integrated Planning and reporting	Provide access to a web based community and economic profile	100%	Yes	East Kimberley Community and Economic Profile available to the community and local businesses on the SWEK website has been updated with 2016 ABS census data.	
	Planning and Community Development					
<b>2.2.7: Advocate for a range of affordable housing options and styles that cater to a broad market including key worker housing</b>						
235	<b>Liase with relevant Government Departments on initiatives to provide affordable housing</b>					<input type="checkbox"/>
	Office of the Chief Executive	Lobby the Department of Housing	0%	No	Department of Housing has increased housing stock levels and a recent reduction in house prices across the Shire has reduced housing costs in the Shire.	
	Planning and Community Development					
<b>2.2.8: Support and advocate for further development of the East Kimberley regional airport to attract more aircraft and greater competition</b>						
245	<b>EKRA - Upgrade Main Apron Lighting for RPT Bay 3</b>					<input type="checkbox"/>
	Airport	Upgrade Apron Flood Lighting to CASA standard	20%	Yes	Consultant has been granted additional time due to hardship issue. Design investigations have identified increased scope of works - expect to proceed in stages. On target to complete design in Quarter 4.	
	Infrastructure					
460	<b>Investigation and development of the airport enterprise precinct</b>					<input checked="" type="checkbox"/>
	Airport	Develop an airport enterprise precinct plan inline with the East Kimberley Regional Airport Master Plan	0%	No	Status as advised in Quarter 1 when Airprot Master Plan was adopted. Implementation is longer term initiative linking to development market.	
	Planning and Community Development					
554	<b>EKRA - Taxiway F&amp;G and GA Aprons E&amp;W Upgrades</b>					<input type="checkbox"/>
	Airport	Investigate condition of Taxiways F and G together with General Aviation Aprons East and West	0%	No	Initial investigations impacted by additional project work. Design brief being developed for RfQ in Quarter 4.	
	Infrastructure					
237	<b>EKRA - Extend the length for the runway to accommodate larger aircraft</b>					<input checked="" type="checkbox"/>
	Airport	Lobbying/obtain grant funding for EKRA runway extension	10%	Yes	Preparation of two additional supporting documents commissioned in Quarter 3 - Busines Case and CBA. These will be able to support future grant applications over coming years.	
	Infrastructure					
242	<b>EKRA - Improve Airport Precinct Signage</b>					<input type="checkbox"/>
	Airport	Improve directional precinct signage	75%	Yes	Signage wall constructed and sign manufactured for installation in Quarter 4.	
	Infrastructure					



ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	
	Responsible Directorate					
244	<b>EKRA - Provide CCTV and upgrade phone systems at Airport Terminal</b>					<input type="checkbox"/>
	Airport Infrastructure	Provide Closed Circuit Television (CCTV) System	30%	No	Delays with consultant however design brief has now been finalised and expect to advertise RfQ in Quarter 4 and then commence work in early part of 2018/19.	
299	<b>EKRA - Airport Perimeter Security Fence upgrade</b>					<input checked="" type="checkbox"/>
	Airport Infrastructure	Upgrade 300-400m of fence per year	10%	Yes	Request for Quotation completed and contractor appointed for next stage of works - scheduled to be undertaken in Quarter 4.	
293	<b>EKRA - Upgrade and increase airport carparking capacity</b>					<input type="checkbox"/>
	Airport Infrastructure	Develop Plan for carpark upgrade and commence stage one	5%	Yes	With two unsuccessful tenders of Stage 1 works and resourcing difficulties the improvements are proposed to be consolidated with Stage 2 works scheduled in 2018/19.	
<b>2.2.9: Lobby for improvements to transport infrastructure, particularly for heavy haulage and shipping</b>						
249	<b>Great Northern Highway - Liaise with the State and Federal Governments on improvement projects</b>					<input checked="" type="checkbox"/>
	Office of the Chief Executive Infrastructure	Maggies jump up improvements	50%	Yes	Presentation undertaken by WBHO to Council in February 2018, discussions are ongoing with WBHO to install a variable message sign at their cost as a project legacy. They are also looking at handing over a new water source to the Shire.	
250	<b>Kununurra Bypass - Liaise with the State and Federal Governments on construction of a bypass</b>					<input checked="" type="checkbox"/>
	Office of the Chief Executive Infrastructure	Advocate for the construction second Ord River crossing	5%	No	No further progress to report until such time funding is made available by the State or Commonwealth.	
<b>2.3: Facilities are appropriate for their intended purpose and factor in whole of life costing and maintenance</b>						
<b>2.3.1: Manage and maintain assets in a strategic and cost effective manner</b>						
262	<b>Kununurra - Chestnut Ave State Black Spot safety improvements</b>					<input type="checkbox"/>
	Roads - Sealed Infrastructure	Fund lighting upgrades to be undertaken by Horizon Power	100%	Yes	Works complete	
267	<b>Wyndham - Gambier Street U drainage channel</b>					<input type="checkbox"/>
	Drainage Infrastructure		50%	Yes	Stage 2 - site commencement delayed while Main Roads WA provides their approval for works occurring beneath their asset. Main Roads WA approval expected in mid-april and works to commence shortly thereafter with target completion expected in end of June 20	

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	
	Responsible Directorate					
254	<b>Kununurra - Road reseal program</b>					☑
	Roads - Sealed Infrastructure	Apply bituminous spray seals to reseal and protect road assets	100%	Yes	Complete	
266	<b>Maintenance of Underground Assets, Pipe/Box Culverts</b>					☑
	Drainage Infrastructure	Operational Urban Drainage Maintenance	75%	Yes	Post Wet Season works are due to commence to clean, de-silt and spray drainage assets.	
261	<b>Kununurra - Reconstruct Nutwood and Rosewood Streets</b>					☑
	Roads - Sealed Infrastructure	Nutwood and Rosewood drainage upgrade	60%	Yes	February 2018 OCM with works expected to commence in Early May with expected completion by late June 2018	
260	<b>Wyndham – Dulverton St reconstruct road pavement</b>					☑
	Roads - Sealed Infrastructure	Complete design work - \$100k	60%	Yes	Design completed and stage 1 works included in 18/19 capital works program for consideration during budget deliberations	
259	<b>Kununurra Lakeside – Road Reconstruction</b>					☑
	Roads - Sealed Infrastructure	Investigation and design	0%	No	Target release of Investigation and Design RFQ delayed until replacement engineering resources employed	
258	<b>Kununurra Town – Road Reconstruction</b>					☑
	Drainage Infrastructure	Investigation and design	0%	No	Target release of Investigation and Design RFQ delayed until replacement engineering resources employed	
256	<b>Kununurra Mixed Business Area - Road Reconstruction</b>					☑
	Roads - Sealed Infrastructure	Bandicoot Drive - \$400k	50%	Yes	Design completed and stage 1 works included in 18/19 capital works program for consideration during budget deliberations	
252	<b>Wyndham - Road reseal program</b>					☑
	Roads - Sealed Infrastructure	Carry over works not completed in 16/17 - \$150,000	100%	Yes	Complete	
287	<b>Kununurra - Lakeview Drive traffic devices</b>					☑
	Roads - Unsealed Infrastructure	Design Lakeview Drive traffic devices	100%	Yes	Complete	

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	
	Responsible Directorate					
257	<b>North Kununurra – Road Reconstruction</b>					<input checked="" type="checkbox"/>
	Roads - Sealed Infrastructure	Investigation and design	0%	No	Target release of Investigation and Design RFQ delayed until replacement engineering resources employed	
315	<b>Plant Replacement - Depot - Light Passenger Plant</b>					<input checked="" type="checkbox"/>
	Depot Services Infrastructure		75%	Yes	All Light Plant and equipment for purchase in this financial year has been processed, with major delays from the supplier due to a lack of vehicles within Australia. Vehicles are on order and are expected to be delivered by June 30th. A public tender to sell the existing assets is being developed to incorporate the Medium and Heavy plant equipment, and is expected to be finalised by June 30th.	
321	<b>Plant Replacement - Airport - Grounds-care plus attachments</b>					<input checked="" type="checkbox"/>
	Airport Infrastructure	Plant replacement defered to 18/19	100%	Yes	Planned purchases in 2017/18 completed.	
318	<b>Plant Replacement - Depot - Trucks and earthmoving heavy</b>					<input checked="" type="checkbox"/>
	Depot Services Infrastructure	Backhoe, 7yrs/10,000hr replacement	75%	Yes	All Heavy Plant and equipment for purchase in this financial year have been procured. A public tender to sell the existing assets is being developed to incorporate the Medium and Light plant equipment, and is expected to be finalised by June 30th.	
317	<b>Plant Replacement - Depot - Grounds care plus attachments</b>					<input type="checkbox"/>
	Depot Services Infrastructure	135HP tractor 5yrs/5000hr Replacement	75%	Yes	The Shire has succesfully procured a new Kubota 135hp tractor and 2.5m Ben Wye slasher deck, and the unit is now operational within the town maintenance team. A public tender to sell the existing assets is being developed to incorporate the all other plant equipment for sale, and is expected to be finalised by June 30th.	
316	<b>Plant Replacement - Depot - Grounds-care Plant Medium</b>					<input type="checkbox"/>
	Depot Services Infrastructure	Ride on tractor mower 3yrs/3000hrs replacement	75%	Yes	All Medium Plant and equipment for purchase in this financial year have been procured. A public tender to sell the existing assets is being developed to incorporate the Heavy and Light plant equipment, and is expected to be finalised by June 30th.	
290	<b>Shire Bridge Management Program</b>					<input checked="" type="checkbox"/>
	Bridges Infrastructure	Bridge approaches - \$91k, Bridges (5123) - Research Station Rd \$23k, Bridges (4214) - Stock Route Rd \$86k	15%	Yes	Issued RFQ 18-17/18 to 4 contractors via WALGA panel. Currently reviewing response. Works to coincide with sealing contractors working in Kununurra area in 2018 dry season.	

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	
	Responsible Directorate					
309	<b>Wyndham Port Waste Water Management</b>					<input checked="" type="checkbox"/>
	Environmental Health	Investigate waste water management options with Water Corp and Department of Health	10%	No	Desktop assessmet continuing to ascertain the existing wastewater arrangements for every property within the Wyndham Port area. Started preparing draft proposal to include history of waste water disposal at the Wyndham Port	
	Planning and Community Development					
308	<b>ICT - Upgrade CCTV at the Kununurra Landfill</b>					<input type="checkbox"/>
	Information & Communications Technology Corporate Services	Upgrade CCTV	65%	Yes	This project is linked to the roll out of the CCTV at the East Kimberley Regional Airport and will be implemented at the same time. There has been no further progress since Q3.	
302	<b>Road Line Marking, Kununurra</b>					<input type="checkbox"/>
	Roads - Sealed Infrastructure	Complete road line marking in Kununurra	100%	Yes	All completed, maintenance works of existng parking bay lines is ongoing	
291	<b>Road Repairs - Wet season flooding disaster</b>					<input type="checkbox"/>
	Roads Infrastructure	Shire contibution to repairs \$170k. Work will include repairs to Leichhardt Street	90%	Yes	SP1: Town works - 100% complete SP2: Duncan/Wyndham - 100% complete SP3: Kalumburu area - 90% complete Open drains - 98% complete Underground drainage - 98% complete	
294	<b>EKRA - Air Conditioning Plant Replacement</b>					<input type="checkbox"/>
	Airport Infrastructure	Air conditioning plant replacement	50%	Yes	Power augmentation completed with installation of new switchboard. Supporting equipment for air-conditioning installed - await delivery of new plant.	
296	<b>Wyndham Airport Building rationalisation</b>					<input checked="" type="checkbox"/>
	Airport Infrastructure	Develop action plan, and begin staged rationalisation	0%	No	Due to loss of staff and relationship to new lease - rationalisation/works to occur in 2018/19.	
509	<b>Lake Argyle Road Upgarde Program</b>					<input checked="" type="checkbox"/>
	Roads - Sealed Infrastructure	Road widening	60%	Yes	Stage 3 tender awarded in March 2018 OCM with works expected to be completed by late August 2018	
301	<b>Kalumburu Road Renewal / Upgrade</b>					<input checked="" type="checkbox"/>
	Roads - Unsealed Infrastructure	Road renewal / upgrade. Carry over of \$360K grant funding from FY 16/17	50%	Yes	17/18 capital works awrded in March OCM, with work expected to comence in mid-May	

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	
	Responsible Directorate					
553	<b>EKRA - Develop Safety and Emergency Management Capabilities</b>					<input type="checkbox"/>
	Airport	Airport Emergency Exercises, review the EKRA Safety Management System (SMS)	90%	Yes	Emergency Exercise Report scheduled for submission to Aerodrome Emergency Committee. Awaiting advice from CASA on revised SMS template - expected in early 2018/19	
	Infrastructure					
552	<b>EKRA - Replace Explosive Trace Detection (ETD) equipment and walk through</b>					<input type="checkbox"/>
	Airport	Replace ETD equipment	100%	Yes	Finalised - replacement ETD equipment installed and now operating satisfactorily.	
	Infrastructure					
<b>2.3.2: Plan, design and budget for sustainable infrastructure</b>						
331	<b>Kununurra - Develop Stormwater Management Strategy</b>					<input type="checkbox"/>
	Drainage	Develop Stormwater Management Strategy	75%	Yes	Geoscience Australia has run into some issues with the modelling which could potentially delay the report until July 2018. Cardino will then present the findings of the report to the Shire. In the interim the Shire is working on Bandicoot Drive as a priority project. As a result of the modelling issues progress has been reduced from 90% to 75%.	
	Infrastructure					
332	<b>Review traffic management for Ron Hodnett Drive</b>					<input type="checkbox"/>
	Roads - Unsealed	Close the road to motor vehicle traffic	100%	Yes	Completed.	
	Infrastructure					
<b>2.4: High standard of health and community facilities and services available to all residents</b>						
<b>2.4.1: Advocate for improved health and community services</b>						
335	<b>Improve accessibility to Administration Building entry doors</b>					<input type="checkbox"/>
	Community Services	Q1 - Investigate options for improving Administration building entry doors	10%	Yes	Local trades were unable to provide initial expenditure estimates as requested as requested. Infrastructure will now develop a RFQ for modifications/replacement to the Kununurra Administration buildings front entry doors and service counter.	
	Planning and Community Development					
334	<b>Conduct an Accessibility Audit of all Shire managed public buildings</b>					<input type="checkbox"/>
	Community Services	Conduct Accessibility Audit, Review Disability Access and Inclusion Plan	0%	No	Audit of facilities completed by Infrastructure in conjunction with the reviewed Disability Access and Inclusion Plan (DAIP). The DAIP is now out for community comment.	
	Planning and Community Development					
<b>2.4.2: Ensure community compliance with Environmental Health regulations</b>						

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	
	Responsible Directorate					
343	<b>Shire Public Health Plan</b>					<input type="checkbox"/>
	Environmental Health Planning and Community Development	Investigate and prepare a draft Public Health Plan	50%	No	Department of Health has released the Public Health Planning Guide for Local Government.	
340	<b>Manage and provide environmental health services</b>					<input checked="" type="checkbox"/>
	Environmental Health Planning and Community Development	Facilities inspections, food premises inspections	75%	Yes	All regular environmental health services were provided during the quarter. Processing event applications and updating event approval process	
342	<b>Implement Mosquito Management Plan</b>					<input checked="" type="checkbox"/>
	Environmental Health Planning and Community Development	Maintain records of: complaints; adult trapping results; larval survey results; chemical treatments	75%	Yes	Investigated mosquito complaints. Completed treatment of mosquito breeding sites with larvicide as required. Fight the bite health promotion. Ongoing fortnightly sentinel chicken monitoring	
<b>2.4.3: Support early childhood and family support services</b>						
346	<b>Deliver family literacy activities and programs</b>					<input checked="" type="checkbox"/>
	Libraries Planning and Community Development	Deliver Children's Book Week program, run regular Story Times, run regular Baby Rhyme Time	75%	Yes		
<b>2.4.4: Provide an environment where youth are empowered to develop their potential</b>						
348	<b>Establish a Youth Advisory Council</b>					<input checked="" type="checkbox"/>
	Youth Services Planning and Community Development	Establish a Youth Advisory Council	0%	No	To be re-assessed in 2018/19 Corporate Business Plan.	
349	<b>Manage and promote youth services and program delivery</b>					<input checked="" type="checkbox"/>
	Youth Services Planning and Community Development		50%	Yes	At present issues centred on/or around youth behaviour in Kununurra are becoming a focal point for the community. The role that the Shire will assume in coordinating a multi-agency approach is yet to be defined. It is noted however that the Shire will play a significant role in guiding any strategy to address these issues.	
351	<b>Employ youth based school trainee at the Kununurra Leisure Centre or Wyndham Swimming Pool</b>					<input checked="" type="checkbox"/>
	Recreation Services Planning and Community Development		0%	No	The Shire have secured funding from the Wirrpanda Foundation for a fulltime Aboriginal Traineeship based at the Kununurra Leisure Centre. This action while not engaging a school based trainee will however provide an opportunity for a young Aboriginal person to pursue a potential career in recreation.	

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

ID	Action Title	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	Action in 18/19
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### 2.5.1: Support initiatives aimed at enhancing the range of educational programs offered at Years 11 and 12

354	<b>Identify land for a suitable educational establishments in line with Kununurra Growth Plan</b>					<input type="checkbox"/>
	Strategic Land Use Planning		0%	Yes	Will be considered as part of growth centre planning for Kununurra	
	Planning and Community Development					

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

355	<b>Support culturally appropriate alternative education opportunities</b>					<input checked="" type="checkbox"/>
	Community Services	Work with education providers and community groups to advocate for culturally appropriate alternative education opportunities	0%	No	Will be considered as part of the Shire's Youth Strategy	
	Planning and Community Development					

### 2.5.3: Advocate for the establishment of more school based apprenticeships

356	<b>Lobby the Department of Education for more school based apprenticeships</b>					<input checked="" type="checkbox"/>
	Community Services		0%	No		
	Planning and Community Development					

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

357	<b>Advocate for additional adult education opportunities</b>					<input checked="" type="checkbox"/>
	Community Services		0%	No		
	Planning and Community Development					

## 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

358	<b>Support Civic and Volunteer events</b>					<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	Australia Day celebration events were successful for both Wyndham And Kununurra. Due to adverse weather in 2018, Baby Tree Planting Ceremony has been postponed to 24 March 2018, at Swim Beach Kununurra. Note: no babies were registered for Wyndham in the 2017 program.	
	Planning and Community Development					

#### 3.1.2: Promote a greater range of cultural and art activities



ID	Action Title	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	Action in 18/19
549	<b>Hold and promote Library events</b>					<input checked="" type="checkbox"/>
	Libraries	Coordinate Library events including Kimberley Writers Festival	75%	Yes		
	Planning and Community Development					
<b>3.1.3: Support the community by providing access to local funding and sponsorship opportunities</b>						
372	<b>Deliver a Community Grants Scheme</b>					<input checked="" type="checkbox"/>
	Community Development	Community Quick Grants, Annual Community Grants, Rates Assistance Grants	75%	Yes	Quick grants for the 2017/18 Financial year are ongoing, closing 30 June 2018. Currently seeking acquittals for outstanding Quick grants from various organisations. Notice of Annual grants 2018/19 round reported to March OCM along with the Community Grants Scheme Policy review. Annual Grants round for 2018/19 to open 1 April 2018 and close 31 May 2018, with successful applicants to be reported to Council at the June OCM for adoption.	
	Planning and Community Development					
<b>3.1.4: Facilitate activities that link communities</b>						
376	<b>Identify opportunities and support activities that encourage relationships between different communities and community groups</b>					<input checked="" type="checkbox"/>
	Community Development		25%	No	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					
<b>3.2: Waste management and protection of environmental values</b>						
<b>3.2.1: Provide an integrated approach to waste management that includes waste minimisation strategies</b>						
381	<b>Provide an annual "Free Waste Disposal Weekend" for domestic waste</b>					<input checked="" type="checkbox"/>
	Waste Management	Provide two Free Waste Disposal Weekend in the leadup to the wet season	100%	Yes	The Shire has successfully delivered a second 'Free Waste Weekend' to residents of Wyndham and Kununurra, with over 400m3 of waste disposed of at both sites, with a value in excess of \$20,000.	
	Infrastructure					
557	<b>WA container deposit scheme</b>					<input checked="" type="checkbox"/>
	Waste Management	Consider impact of deposit scheme on Shire Services	75%	Yes	The Shire continues to deliver the DRUM muster scheme from the Kununurra Waste Management Facility as an opportunity for local farming, agriculture and Station businesses to recycle their chemical containers. To date the Shire has processed in excess of 2300 chemical drums.	
	Infrastructure					

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	
	Responsible Directorate					
556	<b>Establish Waste Transfer Station in Wyndham</b>					<input type="checkbox"/>
	Waste Management	Design Waste Transfer Station	20%	Yes	More community consultation is required before work can begin to develop the transfer station. Community has expressed a desire to retain a landfill facility in Wyndham, with waste generated in Wyndham retained in Wyndham. Therefore further consultation with DWER is ongoing to extend the life of the current site, to accomodate the extended timeframe for further investigation.	
	Infrastructure					
310	<b>Rehabilitation and decommission existing liquid waste ponds</b>					<input type="checkbox"/>
	Waste Management	Complete rehabilitation of the old liquid waste ponds	100%	Yes	Completed. Monthly testing of the Liquid Waste ponds, and contractor delivers continues to ensure the site remains uncontaminated.	
	Infrastructure					
305	<b>Kununurra Landfill area capping</b>					<input checked="" type="checkbox"/>
	Waste Management	Landfill capping as required	20%	Yes	A clearing permit to excavate clean top soil for capping material at the Kununurra Landfill site, has been approved DWER. With works due to commence in Q4 through the 2018/19 financial year.	
	Infrastructure					
379	<b>Acquire new landfill site near Kununurra</b>					<input checked="" type="checkbox"/>
	Waste Management	Identify new Shire landfill site	15%	No	Ongoing discussions with local Aboriginal Corporations to identify suitable land for a new facility, and approvals to utilise the land as a future Waste Management site are ongoing	
	Infrastructure					
380	<b>Review closure plans for current Kununurra and Wyndam landfill sites</b>					<input type="checkbox"/>
	Waste Management	Detailed planning for the closure of Wyndham landfill site	50%	Yes	The closure plans for both the Wyndham and Kunuorra Waste Management Facilities have been adopted and are being implemented. The Wyndham closure managemetn plan is currently re-drafted through expert consultants, to seek an extension of the Wyndham Landfill Facility lifespan. This has been requested to allow for additional time for community consultation and investigation into Waste Management best practice for Wyndham residents.	
	Infrastructure					
377	<b>Implement the Waste Management Strategy</b>					<input type="checkbox"/>
	Waste Management	Implement the Waste Management Strategy	75%	Yes	Ongoing - The Shire continues to deliver Waste Management services according to the Shires Waste Management Startgey and industry best practice.	
	Infrastructure					

### 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

206	<b>Develop streetscape and landscape plans for town centres</b>					<input checked="" type="checkbox"/>
	Strategic Land Use Planning	Streetscape and landscape plans	0%	No		
	Planning and Community Development					

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	
	Responsible Directorate					
562	<b>Enforce local laws and reduce littering within the Shire</b>					<input checked="" type="checkbox"/>
	Ranger Services	Reduce littering within the Shire	75%	Yes	Regular patrols are continuing of known dumping grounds to help reduce litter offences. Static game cameras are being utilised in an attempt to identify offenders with the intention of prosecuting. Town site patrols continuing - education focused on placing rubbish in bins rather than leaving it on the ground. Alcohol related rubbish is an issue - empty cans and wine bottles. Areas such as Ivanhoe Crossing are regularly targeted, people leaving rubbish including fishing line, bait and plastic bags. Again, Rangers focus on education however repeat offenders are infringed.	
	Infrastructure					
314	<b>Community Tree Planting Program</b>					<input checked="" type="checkbox"/>
	Parks	Develop Community Tree Planting Program, hold tree planting events, plant trees	50%	Yes	The recently undertook an online community survey reference the tree planting program, to ascertain what trees are desired in the community, and in which location they should be planted. The Shire is collatin these results with a view to completinb the tree planting program by June 30th.	
	Infrastructure					
<b>3.3.10: Adopt a partnership approach for emergency and fire management planning, preparedness, response and recovery</b>						
415	<b>Develop Environmental Health Emergency Management Support Plan</b>					<input type="checkbox"/>
	Environmental Health Planning and Community Development	Develop Environmental Health Emergency Management Support Plan	75%	Yes	Draft Environmental Health Emergency Management Support Plan submitted to LEMC for review and feedback	
414	<b>Manage Fire and Emergency Services</b>					<input checked="" type="checkbox"/>
	Emergency Services	Participate in BFAC	75%	Yes	Ongoing BFAC meetings. Shire is progressing with mandatory firebreak completion of all Shire land. Firebreak inspections will commence of private properties. Firebreak notice advertising and publicise in Govt. Gazette.	
	Infrastructure					
<b>3.3.3: Ensure adequate street lighting</b>						
390	<b>Undertake streetlight upgrades</b>					<input checked="" type="checkbox"/>
	Asset Management	Riverfig Avenue, Kununurra, -Ebony Street, Kununurra, -Dulverton Street, Wyndham	25%	No	Target release of Investigation and Design RFQ delayed until replacement engineering resources employed	
	Infrastructure					
<b>3.3.4: Ensure a well-connected and maintained network of shared paths</b>						
274	<b>Kununurra Townsite Footpath Upgrade Program</b>					<input checked="" type="checkbox"/>
	Footpaths		25%	Yes	RFQ closing late January 18 with award expected early February 18 and work completed in late March 18	
	Infrastructure					

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	
	Responsible Directorate					
273	<b>Improve pedestrian safety walkability of the Weaber Plan Road footpath by provide crossing points with a refuge island</b>					<input checked="" type="checkbox"/>
	Footpaths	Investigate provision of refuge islands	100%		Complete	
	Infrastructure					
275	<b>Wyndham Townsite Footpath Upgrade Program</b>					<input checked="" type="checkbox"/>
	Footpaths		25%	Yes	RFT awarded with works commencing in mid-April and expected to be completed by end of May	
	Infrastructure					
277	<b>Create new footpaths and cycleways within the towns of Kununurra and Wyndham</b>					<input checked="" type="checkbox"/>
	Footpaths	Develop a Walkability Plan to ensure a planned and consistent approach to the establishment of new pathways.	0%			
	Infrastructure					
395	<b>Create new Shire trails as outlined in Trails Master plan</b>					<input checked="" type="checkbox"/>
	Recreation and Leisure	Create walking trails as outlined in the Trails Master plan	0%			
	Infrastructure					
<b>3.3.5: Provide for adequate public parking areas that meet demand, including for long vehicles</b>						
398	<b>Kununurra - Develop and implement parking plan</b>					<input checked="" type="checkbox"/>
	Strategic Land Use Planning		0%	No	Project has not commenced to date.	
	Planning and Community Development					
<b>3.3.6: Collaborate with Police and other agencies to review and make recommendations with regard to improved safety and reduced vandalism in towns</b>						
405	<b>Takeaway Alcohol Management System (TAMS) and evaluation</b>					<input checked="" type="checkbox"/>
	Community Development	Continue to operate TAMS, Evaluate the benefits of TAMS, Identify improvements	100%	Yes	Ongoing and funded to end of current 2017/18 financial year. At this time funding has been included in the projected 2018/19 for TAMS fees.	
	Planning and Community Development					
399	<b>Develop the Shire Community Safety and Crime Prevention Plan</b>					<input checked="" type="checkbox"/>
	Community Development	Prepare draft SWEK Community Safety Plan for adoption and implement action	10%	No	At this point the timelines concerning the Community Safety Plan development and implementation may have to be revisited with a realistic commencement date being mid 2018.	
	Planning and Community Development					
400	<b>Develop check list based on CPTED principles when reviewing Shire facilities or designing new initiatives</b>					<input type="checkbox"/>
	Community Development	Q1 - Develop CPTED check list	0%	No	Liaison with Infrastructure required to develop guidelines/checklists based on CPTED principles.	
	Planning and Community Development					
<b>3.3.8: Ensure quality, consistent and responsive development and building assessment approval processes and enforcement</b>						

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	
	Responsible Directorate					
409	<b>Review local planning policies</b>					<input type="checkbox"/>
	Strategic Land Use Planning		15%	No	Awaiting approval of LPS9	
	Planning and Community Development					
<b>3.3.9: Provide animal control in accordance with legislative requirements</b>						
413	<b>Animal Management Facility improvements</b>					<input checked="" type="checkbox"/>
	Ranger Services	Install a sloped concrete a pad with spoon drain leading to a soak at the rear of the pound building.	100%	Yes	Upgrade of power supply completed. Further works scheduled are the installation of septic tanks and upgrade of the cage layout to provide better security and prevent animal escapes.	
	Infrastructure					
411	<b>Provide Ranger Services - Implement Animal Management Plan</b>					<input checked="" type="checkbox"/>
	Ranger Services	Implement Animal management plan	90%	Yes	Animal management plan complete and before CEO for review.	
	Infrastructure					
<b>3.4: Protection and enhancement of community facilities</b>						
<b>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</b>						
419	<b>Wyndham Parks and Gardens Reticulation Upgrade</b>					<input checked="" type="checkbox"/>
	Parks and Gardens	Connect reticulation network to new reuse scheme	50%	Yes	The Shire has engaged with specialist consultants to design an irrigation system in Wyndham that takes advantage of the existing water sources, rather than relying on scheme water. Consultants have also provided a technical drawing for implementation of a cloud based irrigation system that relies on computer operation rather than manual operation of individual valves. A scope of works will be drafted in Q4 to engage a local contractor to install the newly designed system.	
	Infrastructure					
313	<b>Playspace Maintenance</b>					<input checked="" type="checkbox"/>
	Parks	Maintain playspaces and review following adoption of the Recreation Space Plan	75%	Yes	Playspace maintenance continues as part of a regular scheduled maintenance program, with litter removal, graffiti removal, soft fall sand aeration occurring on a weekly basis. Recent vandalism has required the removal of a number of shade sails, with new replacement sails on order.	
	Infrastructure					
311	<b>Renew and upgrade play spaces in accordance with Recreation Space Action Plan</b>					<input checked="" type="checkbox"/>
	Parks	Funds carried forward from 2015/16.	50%		Playspace audit completed and recommendations will be completed by late June 2018	
	Infrastructure					
416	<b>Upgrade Wyndham waste water reuse treatment facility</b>					<input checked="" type="checkbox"/>
	Infrastructure	Complete works carried over from 16/17	30%	Yes	Design will be completed by end of June, with works part of 18/19 capital works program for consideration during budget deliberations	
	Infrastructure					

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	
	Responsible Directorate					
421	<b>Kununurra and Wyndham Cemetery upgrade &amp; beautification</b>					<input checked="" type="checkbox"/>
	Parks and Gardens		50%	Yes	The Shire continues to maintain and upgrade the Kununurra cemetery site. The Shire has successfully procured a composting toilet and outbuilding to be incorporated at the Wyndham Cemetery for public use. A building permit application and septic application has been submitted, and a request for local contractors to complete the construction works will be completed in Q4.	
	Infrastructure					
431	<b>Wyndham Swimming Pool - Construct dedicated first aid room</b>					<input type="checkbox"/>
	Property & Facility Mgmt.	Construct dedicated first aid room	100%	Yes	construction of First Aid room completed	
	Planning and Community Development					
430	<b>KLC - Maintain swimming pool temperatures within FINA guidelines</b>					<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	<b>Kununurra - Parks and Gardens Reticulation Upgrade</b>					<input checked="" type="checkbox"/>
	Parks and Gardens		50%	Yes	The Shire continues to maintain and upgrade the Kununurra parks and gardens reticulation system as part of a systematic weekly schedule.	
	Infrastructure					
<b>3.4.3: Ensure Shire facilities are planned and managed to meet community needs</b>						
443	<b>Develop staff housing renewal program</b>					<input checked="" type="checkbox"/>
	Property & Facility Mgmt.		10%	Yes	In consultation with the Governance, Community, Finance and Infrastructure directorates, all housing options are being evaluated and outcomes will be assessed and actioned accordingly.	
	Infrastructure					
548	<b>Develop sports facilities to meet community needs</b>					<input type="checkbox"/>
	Recreation and Leisure	Develop Sports Facilities Master Plan	0%	No	Differed at Director request	
	Planning and Community Development					
<b>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</b>						
448	<b>KLC - Develop a project definition plan for Renewal of Kununurra Leisure Centre</b>					<input checked="" type="checkbox"/>
	Recreation and Leisure	Finalise location	10%	No	Some verbal quotes received however at this stage beyond current budget. Investigating other options in regards to construction of 1ST Aid Room.	
	Planning and Community Development					
450	<b>KLC - Provide 24 hour Gym Access</b>					<input type="checkbox"/>
	Recreation & Leisure	Install 24 hour access control security system to gym such as card scanners	25%	No	24 hour access point will not be perused in 17/18 budget	
	Planning and Community Development					

ID	Action Title	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 3 Progress Update January to March 2018	Action in 18/19
452	<b>Investigate the provision of gym facilities in Wyndham</b>					<input type="checkbox"/>
	Recreation and Leisure	Provide report on options for Gym	50%	Yes	This action is now interlocked with the development of the Community Facility Strategy re potential locations for a new facility to replace the Kununurra Leisure Centre.	
	Planning and Community Development					
453	<b>KLC - Upgrade Gym equipment for Kununurra Leisure Centre</b>					<input checked="" type="checkbox"/>
	Recreation and Leisure	Develop gym equipment replacement program and consider options for financing replacement	25%	Yes	Due to the amount of work required to meet Australian Fitness Best Practices and the limited budget a 24 hour access point will not be perused in 17/18 budget. Approval was given to make some structural changes within the gym to improve the facility and prepare for future 24 access. This has included ordering new equipment which meets OHS standards as well as removing a wall within the gym to allow better line of site for staff and monitor cameras	
	Planning and Community Development					
<b>3.5: An active outdoor lifestyle is encouraged and promoted</b>						
<b>3.5.1: Promote an increase in the number of public events particularly outdoor events and those for youth and which promote cultural diversity</b>						
459	<b>Encourage the development of night markets with food stalls</b>					<input checked="" type="checkbox"/>
	Community Development	Identify support within the community and identify funding	0%	No	Project has not commenced to date.	
	Planning and Community Development					
<b>3.5.3: Increase access to the lake, gulf and rivers, including boat ramps, according to demand usage and safety considerations</b>						
472	<b>Anton's Landing - Boardwalk</b>					<input checked="" type="checkbox"/>
	Parks and Gardens	Apply for Coastwest Grant by March 2018 for 18/19 funding	0%		Review of the community outcomes to be undertaken following adoption of new Strategic Community Plan	
	Infrastructure					
473	<b>Anton's Jetty - cathodic protection</b>					<input checked="" type="checkbox"/>
	Boating	Design of cathodic protection	100%	Yes	Design completed and execution included in 18/19 capital works program for consideration during budget deliberations	
	Infrastructure					
469	<b>Install cathodic protection on Lily Creek Lagoon jetty</b>					<input type="checkbox"/>
	Boating	Install cathodic protection	50%	Yes	RFQ awarded with off-site works commenced and site commencement for mid May and being complete by mid June	
	Infrastructure					
464	<b>Review the Lake Kununurra Foreshore and Aquatic Use plan to include Vegetation Management Plan</b>					<input checked="" type="checkbox"/>
	Strategic & Land Use Planning	Lake Kununurra Foreshore and Aquatic Use Plan endorsed by Council and key stakeholders	0%	No	Project will be managed by the Lake Kununurra Foreshore Reference Group	
	Planning and Community Development					



ID	Action Title				Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	
	Responsible Directorate				Quarter 3 Progress Update January to March 2018
474	<b>Anton's Jetty - Marine inspection maintenance</b>				<input checked="" type="checkbox"/>
	Boating	Periodic maintenance inspection	100%	Yes	
	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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