

# Corporate Business Plan

April to June 2018



## Progress Report - Quarter 4

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.

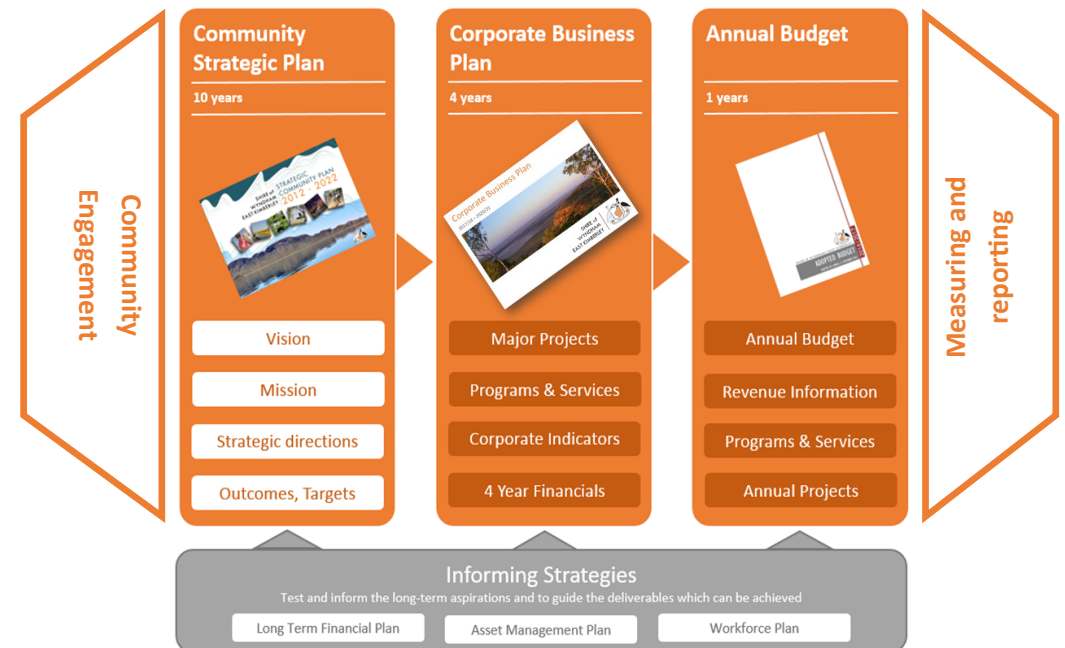
## Integrated planning and reporting

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:



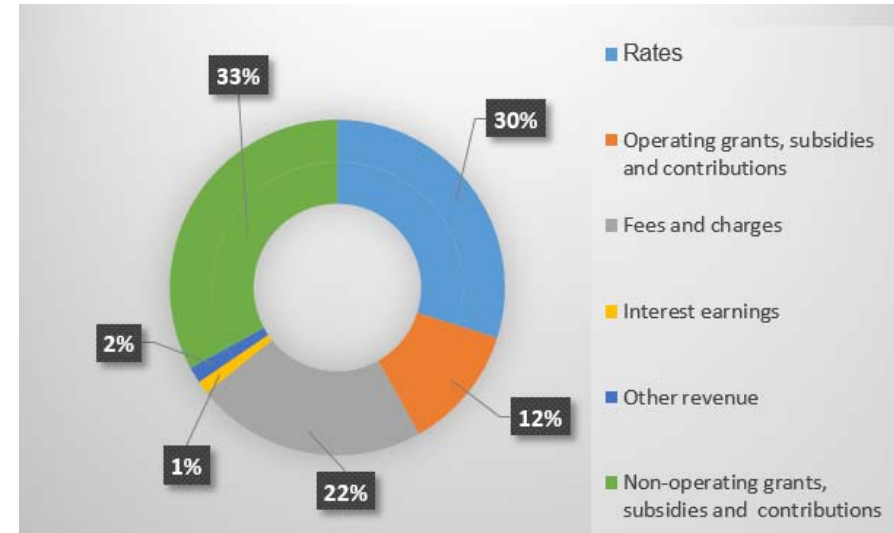
## Quarterly Financial Summary

Program	Actual 2017/18	Variance 2017/18	Adopted Budget 2017/18	Amended Budget 2017/18
<b>Income (\$)</b>				
Governance	39,708	13,908	25,800	25,800
Law, Order and Public Safety	468,764	21,593	447,171	447,171
Community Amenities	2,978,350	-30,365	3,008,715	3,008,715
Recreation and Culture	745,001	-19,342	764,343	764,343
Transport	4,189,940	-22,940	4,212,880	4,215,656
Economic Services	52,188	-63,612	115,800	116,290
Other	4,522,808	2,017,798	2,505,010	2,564,069
Rates Income	10,440,859	63,990	10,376,869	10,376,869
Capital Grants	11,525,938	77,182	11,448,756	11,448,756
	<b>34,963,556</b>	<b>2,058,212</b>	<b>32,905,344</b>	<b>32,967,669</b>

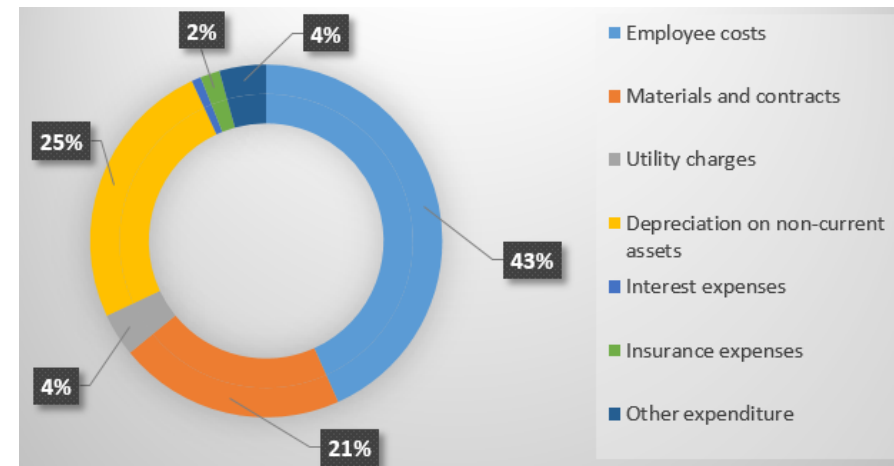
<b>Expenditure (\$)</b>				
Governance	-869,042	-406,610	-1,275,652	-1,275,652
Law, Order and Public Safety	-1,127,766	41,140	-1,086,626	-1,086,626
Community Amenities	-4,163,796	-601,366	-4,765,162	-4,765,162
Recreation and Culture	-6,387,498	-382,993	-6,770,491	-6,770,491
Transport	-10,364,039	-545,821	-10,909,860	-10,911,110
Economic Services	-460,004	-245,102	-705,106	-705,106
Other	-2,307,654	-52,219	-2,359,873	-2,400,693
	<b>-25,679,799</b>	<b>-2,192,971</b>	<b>-27,872,770</b>	<b>-27,914,840</b>

Variance	<b>9,283,757</b>	<b>4,251,183</b>	<b>5,032,574</b>
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## Council Income Sources

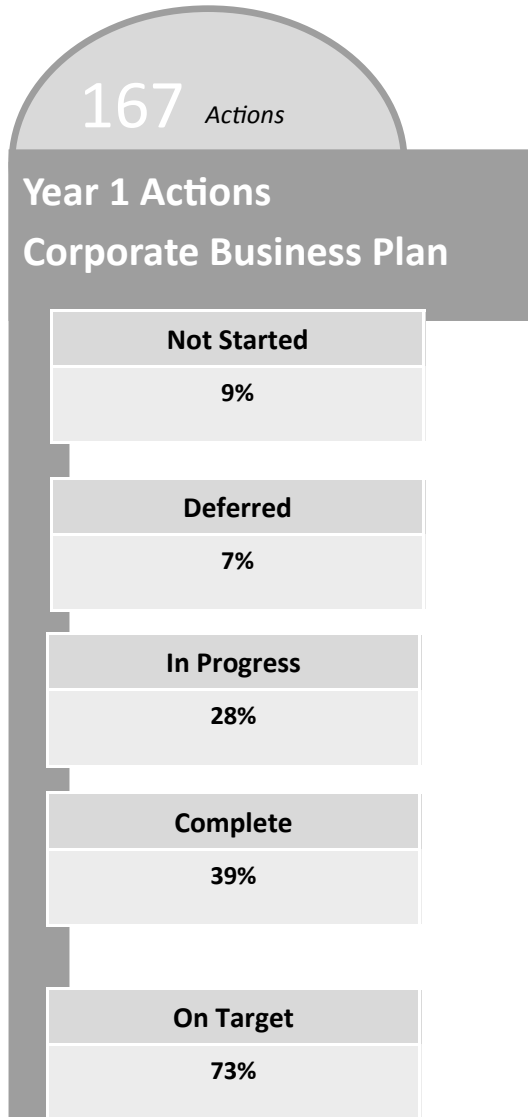


## Council Operating Expenses



# Corporate Business Plan Progress Summary

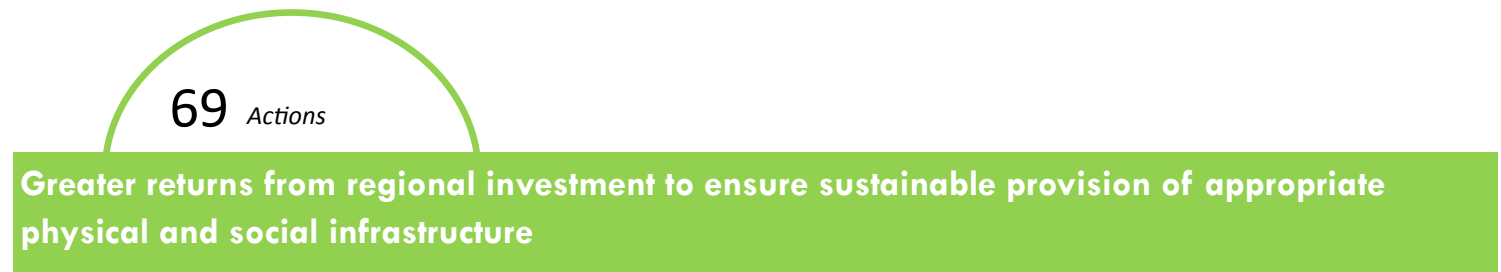
Summary of the quarter progress against the Corporate Business Plan during April to June 2018



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



Not Started	In Progress	Deferred	Complete	On Target
6%	46%	10%	38%	73%



Not Started	In Progress	Deferred	Complete	On Target
12%	45%	4%	36%	66%



Not Started	In Progress	Deferred	Complete	On Target
5%	47%	9%	40%	64%

# Corporate Business Plan Progress Summary

Summary of the Quarter progress against the Corporate Business Plan during April to June 2018 By Directorate

17 Actions			23 Actions			58 Actions			69 Actions		
Chief Executive Officer			Corporate Services			Community Development			Infrastructure		
Not Started	6%	1	Not Started	0%	0	Not Started	19%	11	Not Started	4%	3
Deferred	6%	1	Deferred	13%	3	Deferred	9%	5	Deferred	4%	3
In Progress	0%	0	In Progress	44%	10	In Progress	24%	14	In Progress	33%	23
Ongoing	47%	8	Ongoing	13%	3	Ongoing	17%	10	Ongoing	9%	6
Complete	41%	7	Complete	30%	7	Complete	31%	18	Complete	49%	34
<b>On target</b>	<b>88%</b>	<b>15</b>	<b>On target</b>	<b>96%</b>	<b>22</b>	<b>On target</b>	<b>58%</b>	<b>34</b>	<b>On target</b>	<b>72%</b>	<b>50</b>

## 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 4 Progress Update April to June 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	100%	Yes	The value of having staff trained in community engagement techniques has already delivered the organisation significant benefits regarding interfacing with the community. The recent Strategic Community Plan and Corporate Business Plans engagement activities were delivered by staff which resulted in significant expenditure savings. The continued investment in staff re engagement will continue to deliver benefits to both SWEK and the community.	
	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	Complete October 2017	
	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	100%	Yes	During the quarter the Shire updated the Corporate Business plan (CBP) for 2018/19 reflecting the progress made in 2017/18. The CBP was also reviewed against the new Strategic Community Plan (SCP) ensuring that the actions contained in the CBP are aligned with the strategies and goals of the SCP. The New CBP was adopted by Council at the June OCM. Corporate Business Plan quarterly progress report for January to March was completed and presented to Council.	
	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	100%	Yes	Produced good news stories on social media and television. Swek News published fortnightly. Councillor comunique produced on a regular basis.	
	Office of the Chief Executive					
58	<b>Review the Shire's website design and management</b>					<input type="checkbox"/>
	Media & Communications	Minor review of the website	100%	Yes	New Website has been rolled out.	
	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 4 Progress Update April to June 2018	
	Responsible Directorate					
59	<b>Develop a Communications Strategy</b>					<input type="checkbox"/>
	Media & Communications Office of the Chief Executive	Develop Communications Strategy and produce a regular E-News Letter	75%	Yes	Working Group has been established to develop the Communication Strategy.	

## 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	<b>Implement Kimberley Strategic Plan and Kimberley Regional Business Plan</b>					<input type="checkbox"/>
	Office of the Chief Executive Office of the Chief Executive	Kimberley Regional Business Plan	100%	Yes	Strategic Plan from regional collaboration and zone have been adopted by council.	
482	<b>Participate in Kimberley Zone Regional Collaborative Group (RCG)</b>					<input checked="" type="checkbox"/>
	Office of the Chief Executive Office of the Chief Executive	Contribute to regional strategic Plans: Volunteering Strategy, Community Safety	100%	Yes	The CEO and Council members have participated in Zone meetings either via Conference calls or in person if possible.	

### 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 Planning and Community Development	Develop a community facility strategy	50%	Yes	The development of a community facility strategy has been linked to the proposed redevelopment of the Kununurra Leisure Centre. A staged redevelopment of the centre(\$10-14m) will allow further "reserve land" to be set aside for the future development of a new leisure centre and associated playing fields. Much of the future planning relating to Kununurra's facilities will be encompassed in this project.	

## 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 Office of the Chief Executive	Report on Councillor representation activity	100%	Yes	Information Sheets updated to reflect Boards that each Council member sit on. Council Decision made on 28 November 2017 (Minute 117832).	
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 Office of the Chief Executive	State Government & Federal Government	100%	Yes	Minister Police, Premier, Minister Regional Development, Member for the Kimberley, Alice Springs, Ongoing Zone, Sport and Rec minister, Member for Durack, Director General, DLGS, Chair Tourism WA.	

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



ID	Action Title	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	Action in 18/19
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	100%	Yes	Monthly meetings with Regional Services Reform Unit and District Leadership group.	
	Office of the Chief Executive					
<b>1.4: Business innovation, efficiency and improved services</b>						
<b>1.4.1: Ensure legislative compliance and follow best practice principles in planning and service delivery</b>						
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 in prior years and implemented back-ups of electronic records on a regular basis. An audit of vital records is in progress to ensure that the electronic record system identifies the relevant records as vital. This will allow a register to be created to ensure that adequate electronic back-up are made and available in the Shires disaster recovery plan.	
	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	100%	Yes	During the quarter Council adopted the updated 2017-2027 Strategic Community Plan, providing Council with a resource informed by community for the future to help guide policies, strategies and actions that will inform decisions in relation to new projects, operational expenditure and service provision for the next 10 years.	
	Planning and Community Development					
166	<b>Develop and implement a Risk Management Framework</b>					<input checked="" type="checkbox"/>
	Risk Management	Risk Management Framework	50%	Yes	Review of existing risk management framework in terms of policy complete.	
	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	100%	Yes	Desktop review of Regulation 17 provisions complete in Q4 and updated report submitted to the Audit Committee.	
	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.	75%	Yes	All local laws are published on the Shires website with an explanation document on how to review local laws.	
	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 4 Progress Update April to June 2018	
	Responsible Directorate					
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%	Yes	The Budget process is complete and the funding for this project is to be carried over to the 2018/19 year. Because the Shire had a revaluation of GRV properties there was no opportunity for the Shire and Landgate to address the UV to GRV transition. This will be done in the 2018/19 year.	
	Corporate Services					
147	<b>Records Management - Digitisation of Shire record</b>					<input checked="" type="checkbox"/>
	Records Management	Digitisation plan developed and implementation.	60%	Yes	The Shire has acquired the scanners for the digital recording of Shire records and the back scanning thereof. Procedures to undertake this task are being developed to ensure that the Shire complies with its record keeping obligations.	
	Corporate Services					
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	100%	Yes	Compliance Audit report received and actions complete. Actions from Auditors complete.	
	Office of the Chief Executive					
153	<b>Improve the efficiency of Corporate reporting and budget development</b>					<input checked="" 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%	No	Project has been reprioritised in the next CBP.	
	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	The existing service delivery plan is proposed to be updated in 2018/19.	
	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%	Yes	The existing service delivery plan is proposed to be updated in 2018/19.	
	Planning and Community Development					

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	
	Responsible Directorate					
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	This has been reprioritised and assessed within the new corporate business plan.	
	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	A review of youth services was undertaken with DPC. An outcome of the review was that Wyndham Youth Aboriginal Corporation was established and a joint partnership to develop MOU to provide youth and recreation services is in place.	
	Planning and Community Development					
<b>1.4.3: Maintain Council's long term financial viability</b>						
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	100%	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 Budget due to prioritising 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%	Yes	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 for approval by Council.	
	Corporate Services					
172	<b>Develop and implement Asset Management Plan</b>					<input type="checkbox"/>
	Asset Management	Long Term Financial Plan harmonised with other corporate documents	100%	Yes	Review and update of the Asset Management Plan completed.	
	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	20%	Yes	Long term financial plan assumptions, basis of preparation and strategies have been reviewed. The data to progress further is dependent on detailed forward capital works programs. It is estimated that these will only be finalised during Q1 2018/19 for presentation to Council at the September Ordinary Council Meeting.	
	Corporate Services					

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

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	
	Responsible Directorate					
196	<b>ICT - Review and replace corporate administration management software systems</b>					<input checked="" type="checkbox"/>
	Information & Communications Technology Corporate Services	Complete review	75%	Yes	Comparing and assessing different products. To date we have reviewed the Magiq suite of products as well as the Datascape product. We are continually working with I.T Vision to try and get the best out of SynergySoft.	
189	<b>Develop an Business Continuity Plan</b>					<input type="checkbox"/>
	Governance Corporate Services	Business Continuity Plan	75%	Yes	ICT aspects of business continuity are yet to be finalised. Once this is complete internal consultation needs to be conducted before finalising. This project will be deferred to 2018/19.	
193	<b>ICT - Implement multi-site wide area network</b>					<input checked="" type="checkbox"/>
	Information & Communications Technology Corporate Services	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.	
197	<b>ICT - Laptop &amp; Desktop upgrade Information Technology</b>					<input checked="" type="checkbox"/>
	Information & Communications Technol Corporate Services		100%	Yes	Replacement program for the 2017/18 financial year is complete.	
190	<b>ICT - Server and network upgrades</b>					<input type="checkbox"/>
	Information & Communications Technology Corporate Services		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.	
187	<b>ICT - Develop and implement an Information and Communication Technology (ICT) Strategy</b>					<input type="checkbox"/>
	Information & Communications Technology Corporate Services	Strategy developed with staged implementation plan	90%	Yes	The strategy has been developed and reviewed internally within the Corporate Services Department. There are a number of significant policy matters to resolve before being tabled at the Executive Management Team meetings for approval.	

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	
	Responsible Directorate					
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	Additional Training from WALGA on Financial Reporting and Effective Community Leadership provided.	
	Office of the Chief Executive					
179	<b>Customer Service - Develop a public access portal - Information access</b>					<input type="checkbox"/>
	Information & Communications Technol Corporate Services	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.	
177	<b>Develop Council Chambers audio capabilities for recording of meetings</b>					<input type="checkbox"/>
	Information & Communications Technol Corporate Services	Installation of audio equipment	100%	Yes	CCTV video / audio recording now available in Council Chambers both in Kununurra and Wyndham	
191	<b>ICT - Develop an ICT disaster recovery plan</b>					<input type="checkbox"/>
	Information & Communications Technol Corporate Services	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.	
175	<b>Enhance customer services - develop a customer services charter</b>					<input checked="" type="checkbox"/>
	Financial Services Corporate Services	- Implement customer services charter	100%	Yes	Task completed and implemented.	
184	<b>Councillors - Provide governance administration and support</b>					<input checked="" type="checkbox"/>
	Governance/Council Secretariat	Provide support and training to elected members	100%	Yes	Governance support provided to Council with extra training on the Local Governments Meeting Procedures. Training in terms of Financial Delegations has also occurred with several councillors. Councillors received training from WALGA in partnership with SWEK, on both Financial Reporting and Effective Community Leadership.	
	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 Corporate Services	Employee satisfaction survey	30%	No	This item is to be carried forward to the 2018/19 financial year.	
200	<b>Develop Occupational Health and Safety Plan - Promotion and training</b>					<input checked="" type="checkbox"/>
	Occupational Health & Safety Corporate Services	Training for Reps.	100%	Yes	The training was completed for the 2017/18 financial year. There is a budget allocation for the 2018/19 to continue with this action.	

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	
	Responsible Directorate					
198	<b>Review Workforce Management Plan</b>					<input type="checkbox"/>
	Organisational Development	Review Plan following adoption of new Strategic Community Plan	100%	Yes	This review will be an on going one where the Plan is reviewed in conjunction with the Long Term Financial Plan and the Asset Management Plans as being the informing documents to the Shire's annual budget process.	
	Corporate Services					
201	<b>OHS - Schedule review policies and procedures</b>					<input type="checkbox"/>
	Governance	Develop OHS policy review	100%	Yes	This will be an on going item for the Shire in future to ensure that policy and procedures are amended in a timely manner.	
	Corporate Services					
<b>2: Greater returns from regional investment to ensure sustainable provision of appropriate physical and social infrastructure</b>						
<b>2.1: A highly valuable East Kimberley economy that maximises social benefits</b>						
<b>2.1.1: Encourage a mix of businesses that meet community needs</b>						
204	<b>Town Centre Regeneration Plan - Kununurra</b>					<input checked="" type="checkbox"/>
	Strategic Land Use Planning	Civic Centre Precinct Structure Plan	50%	No	Finalisation of the Kununurra Civic Centre Precinct Structure Plan was put on hold pending the preparation of the Kununurra Growth Plan. Project will include streetscape and landscape plans, and parking plans scheduled to commence in 2018/2019.	
	Planning and Community Development					
<b>2.2: Maintenance of economic diversity and greater community returns from investment in the region</b>						
<b>2.2.1: Promote the expansion of residential and industrial land</b>						
213	<b>East Lily Creek subdivision</b>					<input type="checkbox"/>
	Strategic & Land Use Planning	Finalise structure plans for East Lily Creek	75%	No	Finalisation of the reviewed East Lily Creek Structure Plan was put on hold pending the preparation of the Kununurra Growth Plan.	
	Planning and Community Development					
219	<b>Develop light industrial land around the wastewater treatment plant</b>					<input type="checkbox"/>
	Economic Development	Advocate for the preparation of a structure plan to facilitate subdivision through LandCorp or other developer	10%	No	Will be considered in line with growth centre planning for Kununurra.	
	Planning and Community Development					
<b>2.2.10: Provide growth management plans that identify and guide decision making for potential population growth scenarios</b>						
550	<b>Economic Development Strategy</b>					<input checked="" type="checkbox"/>
	Economic Development	Develop and implement the Economic Development Strategy as part of the Growth Centre Planning	50%	Yes	The Shire has employed an Economic Development Officer to promote investment in the East Kimberley and to develop an Economic Development Strategy.	
	Planning and Community Development					

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	
	Responsible Directorate					
272	<b>Develop Kununurra as a viable regional centre - Kununurra Growth Plan</b>					<input checked="" type="checkbox"/>
	Economic Development	Support the development of the Kununurra Growth Plan	0%	No	Deferred and awaiting advice from State Government.	
	Planning and Community Development					
<b>2.2.2: Support agricultural opportunities</b>						
222	<b>Liase with State and Federal Ministers to promote issues relevant to the agricultural industry including pastoral</b>					<input type="checkbox"/>
	Economic Development	Support the development of Seafarms processing facility within the Shire	100%	Yes	Senior Economic Development Officer has met with representatives of Seafarms and engaged with respect to speeding up the approvals process for the new processing facility.	
	Planning and Community Development					
223	<b>Identification and mapping of priority agricultural land</b>					<input type="checkbox"/>
	Strategic & Land Use Planning	Shire Agricultural Land Map	25%	No	Project Brief and Request for Quotation finalised in consultation with the Department of Planning, Lands and Heritage (DPLH).	
	Planning and Community Development					
<b>2.2.3: Advocate for improved availability of adequate water resources</b>						
225	<b>Liase 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	100%	Yes	Initial stages of engagement with irrigators completed, however this action will be further addressed in the context of the Shire's Economic Development Plan framework.	
	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	100%	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	100%	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.	100%	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>						

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	
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	100%	Yes	NBN Co has completed the installation of the NBN in Kununurra. Shire continues to lobby for mobile black spots and welcomes community input into areas of interest. NBN and mobile coverage are not ideal.	
	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					
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	Rescoped project in line with Priority Place Planning Kununurra Foreshore. Scheduled to commence in 2018/2019 CBP.	
	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	No progress on this action which is not seen as a priority that the Shire can influence.	
	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>						
460	<b>Investigation and development of the airport enterprise precinct</b>					<input checked="" type="checkbox"/>
	Airport	Develop an airport enterprise precinct plan in line with the East Kimberley Regional Airport Master Plan	0%	No	Status as advised in Quarter 1 when Airport Master Plan was adopted. Implementation is a 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	10%	No	A design brief was progressed in Quarter 4, and is under review.	
	Infrastructure					



ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	
	Responsible Directorate					
237	<b>EKRA - Extend the length for the runway to accommodate larger aircraft</b>					<input checked="" type="checkbox"/>
	Airport Infrastructure	Lobbying/obtain grant funding for EKRA runway extension	100%	Yes	A robust Business Case and Cost Benefit Analysis are being finalised to support lobbying and future grant applications.	
242	<b>EKRA - Improve Airport Precinct Signage</b>					<input type="checkbox"/>
	Airport Infrastructure	Improve directional precinct signage	95%	No	While signage wall constructed and sign lettering delivered there has been a minor delay in achieving installation - this should be completed in early 2018/19.	
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%	Yes	Design/Specification for CCTV installation completed. Tendering has been deferred to provide for its integration with the wider Shire CCTV Program scheduled in 2018/19.	
245	<b>EKRA - Upgrade Main Apron Lighting for RPT Bay 3</b>					<input type="checkbox"/>
	Airport Infrastructure	Upgrade Apron Flood Lighting to CASA standard	50%	Yes	Design has been completed to meet CASA standards. Due to scale of works installation to be staged with need for additional funding in 2018/19.	
293	<b>EKRA - Upgrade and increase airport carparking capacity</b>					<input checked="" type="checkbox"/>
	Airport Infrastructure	Develop Plan for carpark upgrade and commence stage one	20%	No	As raised at Quarter 3 the Stage 1 works have been unsuccessfully tendered on two occasions and are proposed to be consolidated with Stage 2 works scheduled for 2018/19.	
299	<b>EKRA - Airport Perimeter Security Fence upgrade</b>					<input checked="" type="checkbox"/>
	Airport Infrastructure	Upgrade 300-400m of fence per year	100%	Yes	Works completed in Quarter 4 to meet the Annual Perimeter Security Fence Program.	

### 2.2.9: Lobby for improvements to transport infrastructure, particularly for heavy haulage and shipping

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	Upgrade Maggie Creek to Wyndham MRWA project	60%	Yes	Maggies Creek to Wyndham Project is underway and is scheduled for completion by November 2018.	
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	100%	Yes	Shire has prepared a business case and lobbied State Government. State Government currently has this on hold pending funding availability.	

### 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

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	
	Responsible Directorate					
266	<b>Maintenance of Underground Assets, Pipe/Box Culverts</b>					<input checked="" type="checkbox"/>
	Drainage Infrastructure	Operational Urban Drainage Maintenance	100%	Yes	Ongoing Dry Season works undertaken to de-silt, de-weed and reshape drains across the town sites has continued, with further works planned for the new financial year.	
254	<b>Kununurra - Road reseal program</b>					<input type="checkbox"/>
	Roads - Sealed Infrastructure	Apply bituminous spray seals to reseal and protect road assets	100%	Yes	Complete	
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	
261	<b>Kununurra - Reconstruct Nutwood and Rosewood Streets</b>					<input type="checkbox"/>
	Roads - Sealed Infrastructure	Nutwood and Rosewood drainage upgrade	95%	Yes	Works completion in early July 2018	
267	<b>Wyndham - Gambier Street U drainage channel</b>					<input type="checkbox"/>
	Drainage Infrastructure	Gambier Street U drainage channel	50%	No	Stage 2 - site commencement delayed while Main Roads WA provides their approval for works occurring beneath their asset. Main Roads WA traffic management approval received and works expected to be complete Q1 18/19.	
260	<b>Wyndham – Dulverton St reconstruct road pavement</b>					<input type="checkbox"/>
	Roads - Sealed Infrastructure	Complete design work - \$100k	100%	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>					<input type="checkbox"/>
	Roads - Sealed Infrastructure	Investigation and design	0%	No	Target release of Investigation and Design RFQ Q1 18/19 year.	
258	<b>Kununurra Town – Road Reconstruction</b>					<input checked="" type="checkbox"/>
	Drainage Infrastructure	Investigation and design	0%	No	Target release of Investigation and Design RFQ Q1 18/19 year.	
256	<b>Kununurra Mixed Business Area - Road Reconstruction</b>					<input checked="" type="checkbox"/>
	Roads - Sealed Infrastructure	Bandicoot Drive - \$400k	100%	Yes	Design completed and stage 1 works included in 18/19 capital works program for consideration during budget deliberations.	

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	
	Responsible Directorate					
252	<b>Wyndham - Road reseal program</b>					<input type="checkbox"/>
	Roads - Sealed Infrastructure	Carry over works not completed in 16/17 - \$150,000	100%	Yes	Road reseal program complete.	
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	2018 dry season works include: 1. Kalumburu Road - resheeting and floodway repairs at intermittent locations for full length of road. This includes roll-over of funds from previous WANDRRA event in January 2017. 2. Pt Warrender Road - resheeting and forming.	
257	<b>North Kununurra – Road Reconstruction</b>					<input type="checkbox"/>
	Roads - Sealed Infrastructure	Investigation and design	0%	No	Target release of Investigation and Design RFQ Q1 18/19 year.	
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.	
318	<b>Plant Replacement - Depot - Trucks and earthmoving heavy</b>					<input checked="" type="checkbox"/>
	Depot Services Infrastructure	Backhoe, 7yrs/10,000hr replacement	100%	Yes	The heavy plant replacement program has been finalised with a new Case 580ST Backhoe successfully purchased and received. Successful tender to sell the old backhoe and attachments unit was also undertaken.	
317	<b>Plant Replacement - Depot - Grounds care plus attachments</b>					<input type="checkbox"/>
	Depot Services Infrastructure	135HP tractor 5yrs/5000hr Replacement	100%	Yes	The Depot Grounds Care plant replacement program has been finalised with a new Kubota M135GX Tractor and Ben Wye 5m Flexi Wing Slasher purchased and received. Successful tender to sell the old tractor/slasher unit was also undertaken.	
316	<b>Plant Replacement - Depot - Grounds-care Plant Medium</b>					<input type="checkbox"/>
	Depot Services Infrastructure	Ride on tractor mower 3yrs/3000hrs replacement	100%	Yes	The medium pant replacement for grounds care equipmnet was succsfulluy finilised with a Kubota L3540 Ride-on tractor mower with a 72" mid mount slasher deck purchased and received, and the succesful trade in of the old equipment was also completed.	
315	<b>Plant Replacement - Depot - Light Passenger Plant</b>					<input checked="" type="checkbox"/>
	Depot Services Infrastructure	Light Plant Replacement Plan	100%	Yes	The light plant replacement program has been finilised with eight (8) new vehicles purchased and received. Succesfull tender to sell the old vehicles was also undertaken.	

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	
	Responsible Directorate					
321	<b>Plant Replacement - Airport - Grounds-care plus attachments</b>					<input checked="" type="checkbox"/>
	Airport	Plant replacement plan	100%	Yes	Purchases for 2017/18 have been completed.	
	Infrastructure					
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	50%	No	Draft proposal prepared pending further discussions with the Department of Health and Department of Water.	
	Planning and Community Development					
302	<b>Road Line Marking, Kununurra</b>					<input type="checkbox"/>
	Roads - Sealed	Complete road line marking in Kununurra	100%	Yes	All planned regulatory road line marking works completed. Ongoing non-regulatory line marking works i.e. parking bays	
	Infrastructure					
296	<b>Wyndham Airport Building rationalisation</b>					<input checked="" type="checkbox"/>
	Airport	Develop action plan, and begin staged rationalisation	10%	No	Rationalisation/works are to occur in 2018/19.	
	Infrastructure					
553	<b>EKRA - Develop Safety and Emergency Management Capabilities</b>					<input type="checkbox"/>
	Airport	Airport Emergency Exercises, review the EKRA Safety Management System (SMS)	100%	Yes	Annual Emergency Field Exercise has been held and the subsequent report submitted 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	The ETD and Walk-through screening equipment has been replaced.	
	Infrastructure					
294	<b>EKRA - Air Conditioning Plant Replacement</b>					<input type="checkbox"/>
	Airport	Air conditioning plant replacement	100%	Yes	Following power augmentation/installation of new switchboard earlier in the year the two older air-conditioning systems in the Terminal were replaced. This has additionally provided for the relocation of air-conditioning plant from the Terminal Forecourt.	
	Infrastructure					
287	<b>Kununurra - Lakeview Drive traffic devices</b>					<input checked="" type="checkbox"/>
	Roads - Unsealed	Design Lakeview Drive traffic devices	100%	Yes	Design Lakeview Drive traffic devices complete.	
	Infrastructure					

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	
	Responsible Directorate					
509	<b>Lake Argyle Road Upgrade Program</b>					<input checked="" type="checkbox"/>
	Roads - Sealed Infrastructure	Road widening	75%	No	Works in progress and completion expected by mid 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	75%	Yes	17/18 capital works expected completion in October 2018 (Works can only occur during dry season weather).	
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, MRWA replace Bridge No. 5116 Weaber Plain Road	15%	No	Works awarded and awaiting to coincide with sealing contractors working in Kununurra area in 2018 dry season.	
<b>2.3.2: Plan, design and budget for sustainable infrastructure</b>						
332	<b>Review traffic management for Ron Hodnett Drive</b>					<input type="checkbox"/>
	Roads - Unsealed Infrastructure	Close the road to motor vehicle traffic	100%	Yes	Completed.	
331	<b>Kununurra - Develop Stormwater Management Strategy</b>					<input type="checkbox"/>
	Drainage Infrastructure	Develop Stormwater Management Strategy	80%	No	A major report has been commissioned with Cardino Consultants, this is due to be available in September 2018. From this a detailed strategy will be documented and rolled out.	
<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 Planning and Community Development	Q1 - Investigate options for improving Administration building entry doors	100%	Yes	Accessibility to the Shires Kununurra Administration Centre has been improved through the installation of new doors and a modified front counter area to better cater for those customers with disability.	
334	<b>Conduct an Accessibility Audit of all Shire managed public buildings</b>					<input type="checkbox"/>
	Community Services Planning and Community Development	Conduct Accessibility Audit, Review Disability Access and Inclusion Plan	100%	Yes	Audit of facilities completed by Infrastructure in conjunction with the reviewed Disability Access and Inclusion Plan (DAIP). The DAIP has now been adopted by Council.	
<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 4 Progress Update April to June 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	100%	No	Investigation complete and Plan development scheduled for 2019/20 FY.	
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	100%	Yes	Application of Larvicide. 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	100%	Yes	Very successful Children's Book Week, National Simultaneous Storytime and weekly Rhymetime and Storytime sessions. Better Beginnings literacy kits delivered to all newborns, 2 yr olds and Kindy kids in Shire.	
<b>2.4.4: Provide an environment where youth are empowered to develop their potential</b>						
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	Employ a trainee to support rec services	10%	No	A fully funded trainee position was secured with funding provided by the Wirrpanda Foundation for the employment of an Aboriginal Recreation trainee at the Kununurra Leisure Centre. The trainee commenced employment but has since resigned the position.	
348	<b>Establish a Youth Advisory Council</b>					<input checked="" type="checkbox"/>
	Youth Services Planning and Community Development	Establish a Youth Advisory Council	50%	Yes	Staff are currently working with Aboriginal lead initiatives and establishing partnerships to deliver services in the youth space. Youth leadership and the subsequent development of young leaders is core to moving forward as is the establishment of a youth leaders group. This activity will be facilitated by Kununurra Waringarri Aboriginal Corporation in Kununurra and the Wyndham Youth Aboriginal Corporation in Wyndham.	

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	
349	<b>Manage and promote youth services and program delivery</b>					<input checked="" type="checkbox"/>
	Youth Services	Ensure youth services are provided in Kununurra and Wyndham	100%	Yes	Staff have established an MoU with the Wyndham Youth Aboriginal Corporation for the delivery of youth services in Wyndham. This partnership will deliver a broader and better staffed range of programs for clients of the service. It is envisaged that this model can be transferred to Kununurra where work is already underway with Waringarri, Save the Children, WA Police, youth Justice and a range of other stakeholders to improve the delivery and effectiveness of youth services in Kununurra.	
	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	<b>Identify land for a suitable educational establishments in line with Kununurra Growth Plan</b>					<input type="checkbox"/>
	Strategic Land Use Planning	Identify land suitable educational purposes	0%	No	No further progress can be undertaken until a Kununurra Growth Plan has been prepared and endorsed by Council.	
	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 Development	Work with education providers and community groups to advocate for culturally appropriate alternative education opportunities	0%	No	No progress on this action which is not seen as a priority that the Shire can influence at this stage.	
	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	Identify workforce skills needed in the local economy	0%	No	The Shire will work with stakeholders to develop a Workforce Development Plan in 2018/19 FY.	
	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	Identify workforce skills needed in the local economy that can be supported by additional adult education	0%	No	The Shire will work with stakeholders to develop a Workforce Development Plan in 2018/19 FY.	
	Planning and Community Development					

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



ID	Action Title	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	Action in 18/19
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### 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	100%	Yes	The Shire continues to participate in a range of partnerships with community groups and organisations to deliver and assist with programs and activities that support the community at large.	
	Planning and Community Development					

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

549	<b>Hold and promote Library events</b>					<input checked="" type="checkbox"/>
	Libraries	Coordinate Library events including Kimberley Writers Festival	100%	Yes	Another successful Kimberley Writers Festival 2017. 2 xBook launches and 2 visiting authors hosted throughout the year. In-library activities including after school movies, community Jigsaw puzzles and current newspaper and magazine selection well used.	
	Planning and Community Development					

#### 3.1.3: Support the community by providing access to local funding and sponsorship opportunities

372	<b>Deliver a Community Grants Scheme</b>					<input checked="" type="checkbox"/>
	Community Development	Community Quick Grants, Annual Community Grants, Rates Assistance Grants	100%	Yes	Quick grants for the 2017/18 Financial year are ongoing, closing 30 June 2018. Officers are currently seeking acquittals for outstanding Quick grants from various organisations. Notice of the Annual Grants and Rates Assistance 2018/19 round was reported to March OCM. The Annual Grants and Rates Assistance round for 2018/19 opened 1 April 2018 and closed 31 May 2018. Recommendations were reported to Council at the June OCM. Council resolved to defer the Annual Grants recommendations to the July Ordinary Council Meeting OCM.	
	Planning and Community Development					

#### 3.1.4: Facilitate activities that link communities

376	<b>Identify opportunities and support activities that encourage relationships between different communities and community groups</b>					<input checked="" type="checkbox"/>
	Community Development	Support joint community activities, Employ a Club Development Officer	100%	Yes	The Shire employed a Club Development Officer. 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

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	
	Responsible Directorate					
379	<b>Acquire new landfill site near Kununurra</b>					<input checked="" type="checkbox"/>
	Waste Management	Identify new Shire landfill site	100%	Yes	Negotiations and presentations with local Indigenous land owners was completed in Q4 with a view to securing agreement to utilise land for future use. Negotiations were positive with a full understanding of the necessities for a new facility and the rest	
	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	An amended closure management plan has been developed, in consultation with industry experts, to seek approval to extend the operating lifespan of the Wyndham Landfill Facility. The closure plan for the Kununurra Waste Management Facility continues to be	
	Infrastructure					
377	<b>Implement the Waste Management Strategy</b>					<input type="checkbox"/>
	Waste Management	Implement the Waste Management Strategy	75%	Yes	The Shire's Waste Management Strategy continues to be implemented to ensure the Shire is delivering an effective, efficient and compliant landfill facility in both Wyndham and Kununurra. The strategy is a living document and therefore the works will conti	
	Infrastructure					
305	<b>Kununurra Landfill area capping</b>					<input checked="" type="checkbox"/>
	Waste Management	Landfill capping as required	100%	Yes	Works to landfill according to the Kununurra Waste Management Facility Operational Management Plan continue, with new landfill bays being developed, compacted and closed to approved heights. Batter works to ensure correct gradients are achieved for water management also continue. Works to clear a 14 hectare parcel of land to the rear of the facilities boundary are underway to stockpile capping material.	
	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	Rehabilitation of the old liquid waste ponds completed.	
	Infrastructure					
557	<b>WA container deposit scheme</b>					<input checked="" type="checkbox"/>
	Waste Management	Consider impact of deposit scheme on Shire Services	100%	Yes	The Kununurra Waste Management Facility has successfully undertaken to deliver the Drum Muster Scheme throughout this quarter and the financial year. With 3,048 containers handled and sent for recycling.	
	Infrastructure					

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	
	Responsible Directorate					
556	<b>Establish Waste Transfer Station in Wyndham</b>					<input checked="" type="checkbox"/>
	Waste Management	Design Waste Transfer Station	20%	No	The Shire has developed a new closure management plan to be submitted to the Department of Water and Environment, with a view to extend the operational life of the site. The extension of the life of the facility, if approved, will allow the Shire to investigate the possibility developing a new, licensed and fully lined landfill facility in Wyndham.	
	Infrastructure					
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	Free waste weekend delivered.	
	Infrastructure					
<b>3.3: Towns are safe and inviting for locals and tourists</b>						
<b>3.3.1: Improve streetscapes in town and urban centres incorporating public art and 'designing out crime' principles</b>						
562	<b>Enforce local laws and reduce littering within the Shire</b>					<input checked="" type="checkbox"/>
	Ranger Services	Reduce littering within the Shire	100%	Yes	Regular patrols are continuing of known dumping grounds to help reduce litter offences. Static 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. Rangers focus on education however repeat offenders are infringed.	
	Infrastructure					
206	<b>Develop streetscape and landscape plans for town centres</b>					<input type="checkbox"/>
	Strategic Land Use Planning	Streetscape and landscape plans	0%	No	Project has not commenced to date. Project to be incorporated as part of Priority Place Planning scheduled to commence in 2018/2019.	
	Planning and Community Development					
314	<b>Community Tree Planting Program</b>					<input checked="" type="checkbox"/>
	Parks	Develop Community Tree Planting Program, hold tree planting events, plant trees	100%	Yes	The community tree planting program was successfully delivered this quarter with over 50 new trees planted in both Wyndham and Kununurra, following a community survey, including the Kununurra Cemetery, Coolibah Drive, Speargrass Road, Melaleuca Park & Wyndham Sports Oval. Continuation of the Boab Avenue on Victoria Highway was also completed.	
	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	Develop Environmental Health Emergency Management Support Plan	75%	No	Draft Environmental Health Emergency Management Support Plan submitted to LEMC, feedback provided.	
	Planning and Community Development					

ID	Action Title				Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	
414	<b>Manage Fire and Emergency Services</b>				<input checked="" type="checkbox"/>
	Emergency Services	Participate in BFAC	100%	Yes	Ongoing BFAC meetings. Shire completed mandatory firebreak completion of all Shire land. Firebreak inspections continuing of all properties. Firebreak notice advertising and publicise in Govt. Gazette completed.
	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	100%	Yes	Investigation and Design RFQ works complete included in 18/19 capital works program for consideration during budget deliberations.
	Infrastructure				
<b>3.3.4: Ensure a well-connected and maintained network of shared paths</b>					
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	30%	No	Funding was not received so no works were undertaken during the quarter.
	Infrastructure				
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%	Yes	Investigation of refuge islands completed
	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%	No	In collaboration the Planning and Community Development team analysis of the community feedback provided during the last community survey and the engagement undertaken as part of the Strategic Community Plan renewal a Draft Shared Paths Network Plan has been prepared.
	Infrastructure				
275	<b>Wyndham Townsite Footpath Upgrade Program</b>				<input checked="" type="checkbox"/>
	Footpaths	Ongoing upgrades of Shire footpaths	100%	Yes	RFT awarded with works commencing in mid-April and expected to be completed by end of May.
	Infrastructure				
274	<b>Kununurra Townsite Footpath Upgrade Program</b>				<input checked="" type="checkbox"/>
	Footpaths	Ongoing upgrades of Shire footpaths	80%	No	Works completion expected in Q1 18/19.
	Infrastructure				

### 3.3.5: Provide for adequate public parking areas that meet demand, including for long vehicles

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	
	Responsible Directorate					
398	<b>Kununurra - Develop and implement parking plan</b>					<input checked="" type="checkbox"/>
	Strategic Land Use Planning	Identify parking demand and use	0%	No	Project has not commenced to date. The project will be incorporated as part of Town Centre Regeneration plan and in conjunction with the streetscape and landscape plans to commence to be prepared in 2018/2019.	
	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>						
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	50%	Yes	Community Services have partnered with the Shire's Infrastructure directorate to develop guidelines/checklists based on CPTED principles for the 2018/19 year. These guidelines are currently being developed with the aim to be delivered in the 2018/19 financial year.	
	Planning and Community Development					
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 budget 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%		At this point the timelines concerning the Community Safety Plan development and implementation have been revisited with a realistic commencement date being late 2018 in line with community engagement activities aligned with the Safer Communities CCTV and Lighting project.	
	Planning and Community Development					
<b>3.3.8: Ensure quality, consistent and responsive development and building assessment approval processes and enforcement</b>						
409	<b>Review local planning policies</b>					<input type="checkbox"/>
	Strategic Land Use Planning		15%	No	Local Planing Policies will not be reviewed until final approval of draft Local Planning Scheme No. 9 by the Minister for Planning.	
	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 pad with spoon drain leading to a soak at the rear of the pound building.	100%	Yes	Concrete pad installed successfully at rear of pound improving hygiene of the facility. A noted improvement in smell, cleanliness and parasite reduction since installing pad. Further works still to be completed include the installation of septic tanks/leach drains.	
	Infrastructure					

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	
	Responsible Directorate					
411	<b>Provide Ranger Services - Implement Animal Management Plan</b>					<input checked="" type="checkbox"/>
	Ranger Services	Implement Animal management plan	100%	Yes	Animal Management Plan being reviewed and updated in line with current policy and procedure. Areas simplified and clarified to make it clear and concise for all users to understand.	
	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>						
313	<b>Playspace Maintenance</b>					<input checked="" type="checkbox"/>
	Parks	Maintain playspaces and review following adoption of the Recreation Space Plan	100%	Yes	Playspace maintenance has been undertaken throughout the financial year, with vadalsim damage repairs, sandpit aeration and replacement shade sails ordered for Argentea St Park.	
	Infrastructure					
421	<b>Kununurra and Wyndham Cemetery upgrade &amp; beautification</b>					<input checked="" type="checkbox"/>
	Parks and Gardens	Undertake works to improve Shire ceneteries	75%	Yes	The Shire succesfully applied and received planning approval from the Shire of Karratha, to install the new composting toilet. The toilet faciity inclusive of water tank and leach drains was purchased and delivered to the Wyndham Shire Depot.	
	Infrastructure					
430	<b>KLC - Maintain swimming pool tempatues 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. Will be evaluated as part of the renewed plans for KLC.	
	Planning and Community Development					
419	<b>Wyndham Parks and Gardens Reticulation Upgrade</b>					<input checked="" type="checkbox"/>
	Parks and Gardens	Connect reticulation network to new reuse scheme	50%	No	Quotes were requested and received from specialist irrigation suppliers to provide integral components required for the system upgrades, however the proposed reuse scheme was postponed therefore the potential upgrade works are also postponed.	
	Infrastructure					
416	<b>Upgrade Wyndham waste water reuse treatment facility</b>					<input checked="" type="checkbox"/>
	Infrastructure	Complete works carried over from 16/17	100%	Yes	Design will be complete, with works part of 18/19 capital works program.	
	Infrastructure					
420	<b>Kununurra - Parks and Gardens Reticulation Upgrade</b>					<input checked="" type="checkbox"/>
	Parks and Gardens	Reticulation Upgrades	50%	Yes	Reticulation maintance has been undertaken thorgh to the 2017/18 financial year with major replacment of exisiting pumps situated at the Lilly Creek Lagoon pumping shed. No funds were allocated for additonal works in 2017/18 therefore works will continue in 2018/19.	
	Infrastructure					

ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	
	Responsible Directorate					

**311 Renew and upgrade play spaces in accordance with Recreation Space Action Plan**

Parks	Funds carried forward from 2015/16.	100%	Yes	Playground replacement and relocation at Swim Beach completed.
Infrastructure				

**431 Wyndham Swimming Pool - Construct dedicated first aid room**

Property & Facility Mgmt.	Construct dedicated first aid room	100%	Yes	Construction of First Aid room completed
Planning and Community Development				

**3.4.3: Ensure Shire facilities are planned and managed to meet community needs**

**548 Develop sports facilities to meet community needs**

Recreation and Leisure	Develop Sports Facilities Master Plan	0%	No	Action deferred pending review of the KLC site. Action will form part of #428 in the 2018/19 CBP.
Planning and Community Development				

**443 Develop staff housing renewal program**

Property & Facility Mgmt.	Develop staff housing renewal program	25%	No	Project not completed within the 2017/18 year, program deferred to 2018/19 FY.
Infrastructure				

**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**

**453 KLC - Upgrade Gym equipment for Kununurra Leisure Centre**

Recreation and Leisure	Develop gym equipment replacement program and consider options for financing replacement	100%	Yes	New equipment purchased, delivered and installed with a maintenance program now in place.
Planning and Community Development				

**452 Investigate the provision of gym facilities in Wyndham**

Recreation and Leisure	Provide report on options for Gym	80%	Yes	Report on options for Gym completed and highlights potential partnership with WYAC and EKJP.
Planning and Community Development				

**450 KLC - Provide 24 hour Gym Access**

Recreation & Leisure	Install 24 hour access control security system to gym such as card scanners	25%	No	This activity is on hold re the development of a staged plan for the redevelopment of the KLC.
Planning and Community Development				

**448 KLC - Develop a project definition plan for Renewal of Kununurra Leisure Centre**

Recreation and Leisure	Finalise location of KLC	50%	Yes	RFQ for a staged development concept awarded, however will be replaced by new project plan.
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**



ID	Action Title					Action in 18/19
	Service Action Supports	Tasks or Milestone for 2017-18	% Complete	On Target	Quarter 4 Progress Update April to June 2018	
	Responsible Directorate					
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	20%	No	Initial discussions held and options being investigated.	
	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 type="checkbox"/>
	Parks and Gardens	Apply for Coastwest Grant by March 2018 for 18/19 funding	0%	No	Review of the community outcomes to be undertaken following adoption of new Strategic Community Plan. Future works will be considered as part of the Priority Place Plan - Wyndham Foreshore.	
	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.	
	Infrastructure					
469	<b>Install cathodic protection on Lily Creek Lagoon jetty</b>					<input type="checkbox"/>
	Boating	Install cathodic protection	100%	Yes	Install cathodic protection complete.	
	Infrastructure					
464	<b>Review the Lake Kununurra Foreshore and Aquatic Use plan to include Vegetation Management Plan</b>					<input type="checkbox"/>
	Strategic & Land Use Planning	Lake Kununurra Foreshore and Aquatic Use Plan endorsed by Council and key stakeholders	0%	No	Project deferred to the 2018/19 FY.	
	Planning and Community Development					
474	<b>Anton's Jetty - Marine inspection maintenance</b>					<input checked="" type="checkbox"/>
	Boating	Periodic maintenance inspection	100%	Yes	Periodic maintenance inspection completed.	
	Infrastructure					

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

(08) 9168 4100

mail@swek.wa.gov.au

www.swek.wa.gov.au







*To contact us:*


 +61 08 9168 4100

 [mail@swek.wa.gov.au](mailto:mail@swek.wa.gov.au)

 [www.swek.wa.gov.au](http://www.swek.wa.gov.au)

 PO Box 614 Kununurra WA 6743

Shire Offices and Chambers

 Kununurra  
20 Coolibah Drive  
Kununurra WA 6743

Wyndham  
Koolama Street  
Wyndham WA 6740

SHIRE of  
WYNDHAM  
EAST KIMBERLEY

