

Progress and Performance

Corporate Business Plan Progress and Performance Report



April to June 2019

SHIRE of
WYNDHAM
EAST KIMBERLEY



Corporate Business Plan Progress Report

Introduction

The Chief Executive Officer presents to Council each quarter an update on the Shire's Corporate Business Plan. 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's goals and strategies;
- 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 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.

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 a 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 Integrated Planning and Reporting Framework:



The Strategic Community Plan

The Strategic Community Plan is the long-term overarching document that sets out our community's vision and aspirations for the future. It also sets out the key strategies and actions required to achieve these aspirations. The Strategic Community Plan identifies how we will get from where we are now to where we want to be.

Our Vision: ***To be a thriving community with opportunities for all.***

Our Mission: ***To develop in a manner that will achieve social, cultural, economic and environmental benefits for all.***

The Strategic Community Plan provides a basis for monitoring progress against the achievement of the community's vision and aspirations. The actions and tasks of the Corporate Business Plan are listed against the primary goal and strategy that they support.

Corporate Business Plan Progress Report

1 Healthy vibrant active communities



PEOPLE

Improving liveability through social and recreational opportunities, a range of inclusive community services and activities, and valuing our diversity.

Goals:

- 1.1 Bring community together and promote our rich culture and heritage
- 1.2 Increase community participation in sporting, recreation and leisure activities
- 1.3 Promote quality education, health, childcare, aged care and youth services

2 Enhancing the environment



PLACE

We value our Kimberley lifestyle and natural environment. We will work to improve the liveability of our towns and their connection to our surrounding environment.

Goals:

- 2.1 Conserve the Shire's unique natural environment for the enjoyment of current and future generations
- 2.2 Provide sustainable public infrastructure that serves the current and future needs of the community
- 2.3 Make towns safe and inviting for locals and visitors

3 Economic prosperity



PROSPERITY

For the Shire to be open for business with a growing and successful economy and jobs for all.

Goals:

- 3.1 To deliver the critical infrastructure that will create the conditions for economic growth across the Shire
- 3.2 To be business friendly and the Shire of choice for inward investment in the Kimberley
- 3.3 Develop and retain skilled people that business needs to succeed

4 Civic leadership



GOVERNANCE

We will deliver services to the community efficiently, provide leadership and governance that is future thinking, transparent and accountable.

Goals:

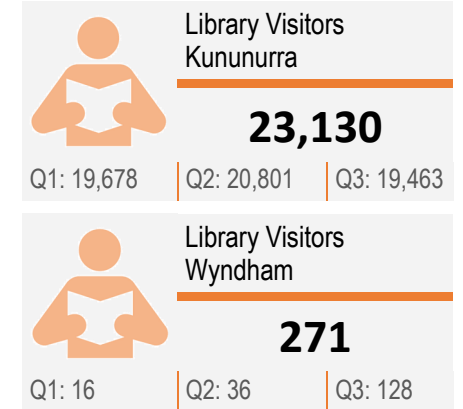
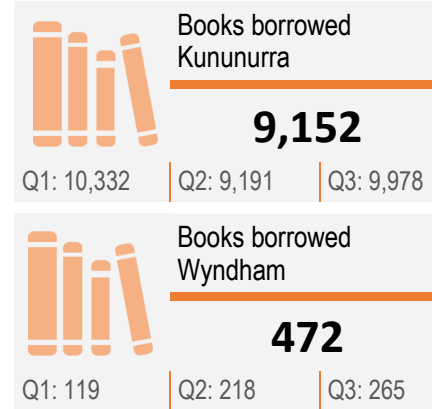
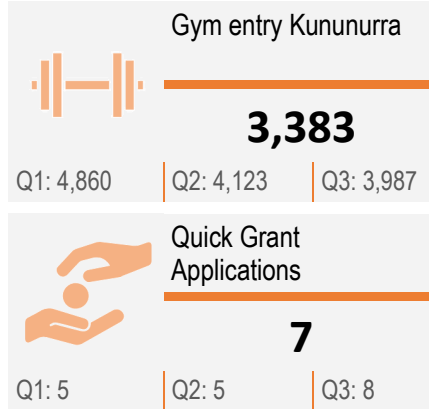
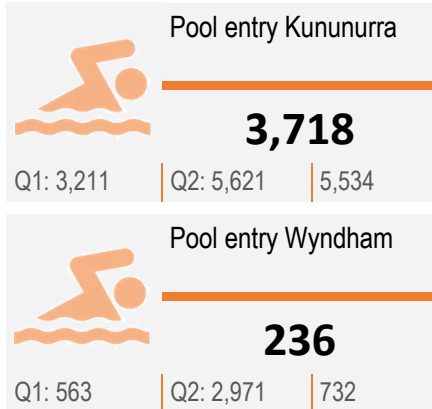
- 4.1 Effective representation through advocacy at a regional, state and national level
- 4.2 Good decision making through engagement with the community
- 4.3 Ensure a strong and progressive organisation delivering customer focused services
- 4.4 Sustainably maintain the Shire's financial viability

Quarterly service delivery and performance measures

Our Services in Numbers - January to March 2019

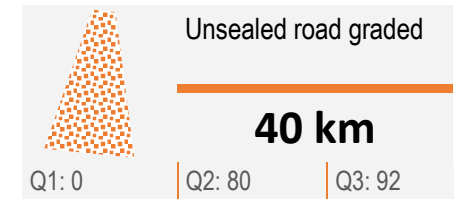
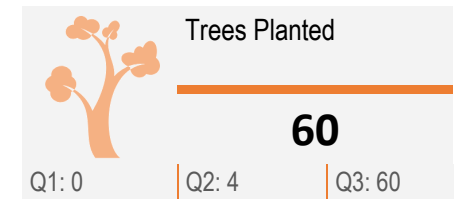
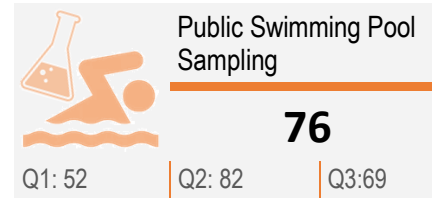
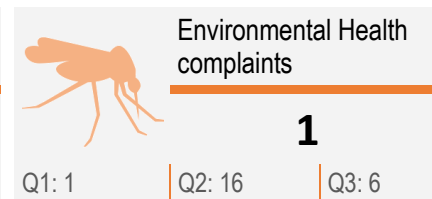
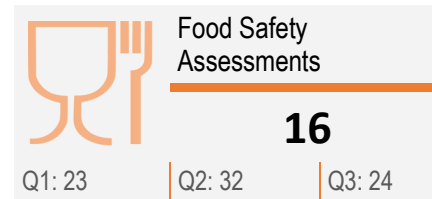
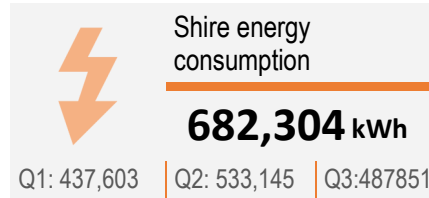
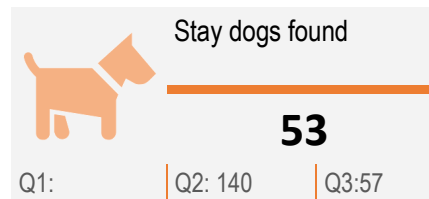
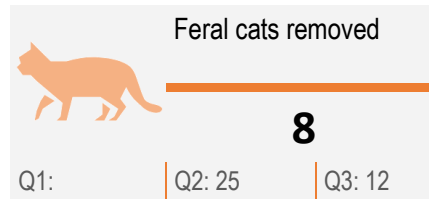
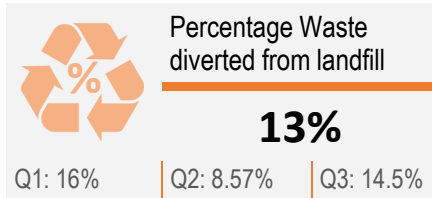
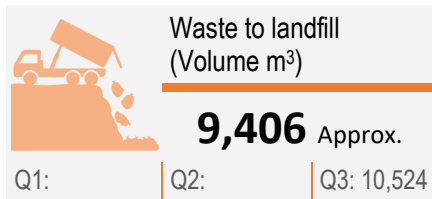
1

Healthy vibrant active communities



2

Enhancing the environment

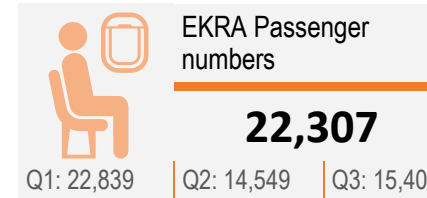
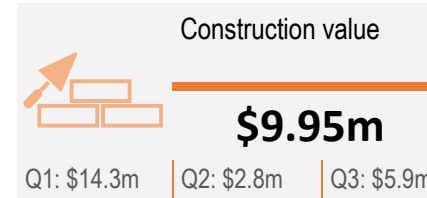
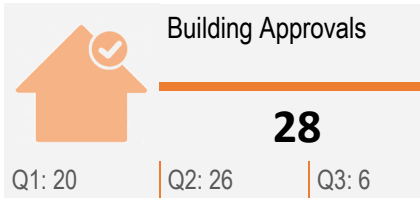
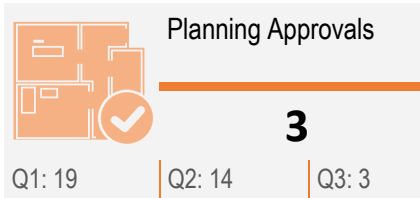
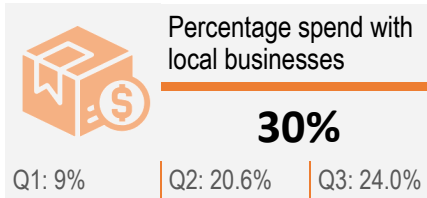


Quarterly service delivery and performance measures

Our Services in Numbers - January to March 2019

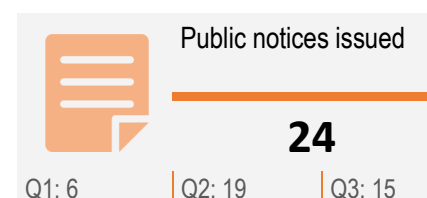
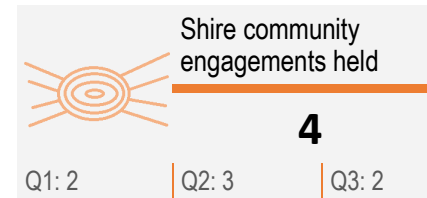
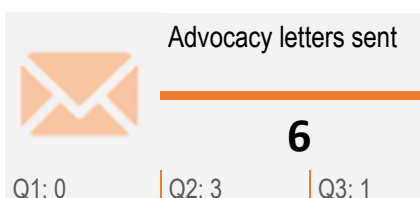
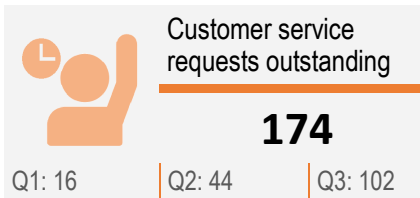
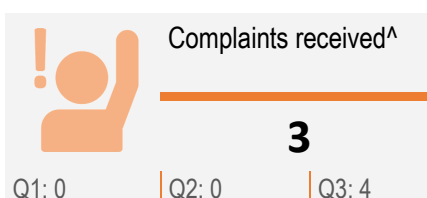
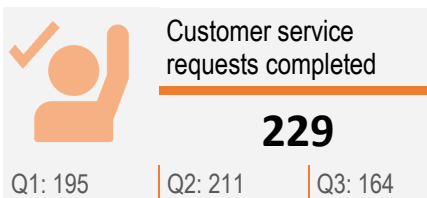
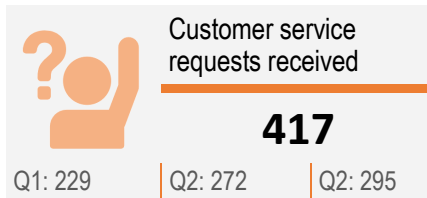
3

Economic prosperity



4

Civic leadership



[^] The Local Government Act 1995 s5.121 requires the complaints officer of the Local Government to maintain a register of complaints which records all complaints that result in an action under the Local Government Act s5.121 (6)(b) or (c).

Quarterly Financial Summary

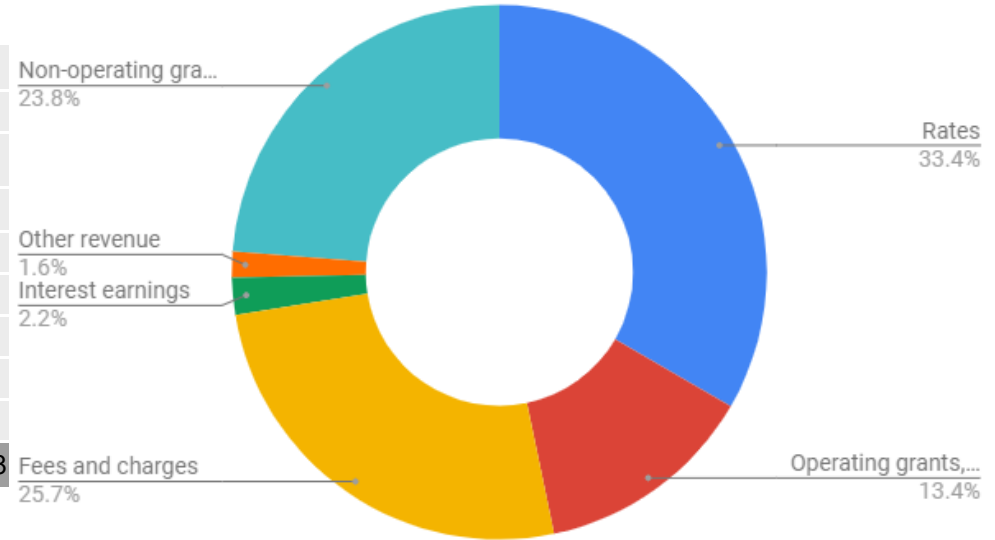
Program	YTD Actual 2018/19	YTD Budget 2018/19	YTD Variance 2018/19	Adopted Budget 2018/19
---------	--------------------	--------------------	----------------------	------------------------

Income (\$)				
Governance	39,634	47,551	-\$7,917	45,551
Law, Order and Public Safety	\$423,094	\$468,486	-\$45,392	468,486
Community Amenities	\$3,007,046	\$2,823,441	\$183,605	2,895,441
Recreation and Culture	\$619,204	\$671,484	-\$52,280	671,484
Transport	\$4,345,260	\$4,374,726	-\$29,466	4,365,322
Economic Services	\$80,869	\$89,500	-\$8,631	89,500
Other	\$4,798,174	\$2,827,833	\$1,970,341	2,788,637
Rates Income	\$10,426,614	\$10,426,634	-\$20	10,061,702
Capital Grants	\$7,456,949	\$7,877,054	-\$420,105	8,108,635
	\$31,196,844	\$29,606,709	\$1,590,135	29,494,758

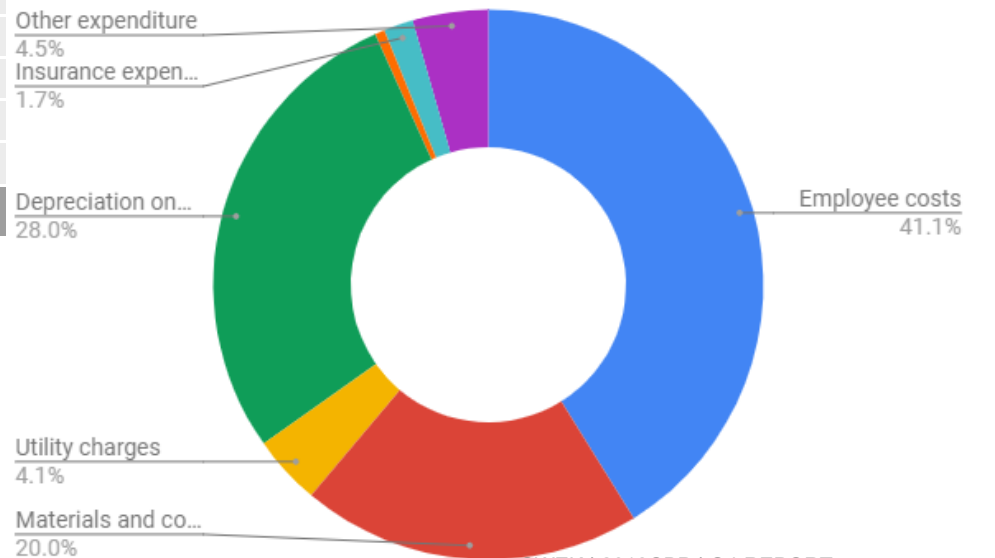
Expenditure (\$)				
Governance	-\$782,980	-\$874,479	\$91,499	-750,383
Law, Order and Public Safety	-\$1,069,726	-\$1,156,524	\$86,798	-1,156,524
Community Amenities	-\$4,125,175	-\$4,746,677	\$621,502	4,726,795
Recreation and Culture	-\$6,392,485	-\$6,664,272	\$271,787	-6,647,380
Transport	-\$11,094,451	-\$10,573,753	-\$520,698	-10,490,358
Economic Services	-\$727,140	-\$672,999	-\$54,141	-591,999
Other	-\$1,998,266	-\$2,169,946	\$171,680	-11,530,802
	-\$26,190,223	-\$26,858,650	\$668,427	-26,440,651

Variance	\$5,006,621	\$2,748,059	\$2,258,562
----------	--------------------	--------------------	--------------------

Council Income Sources



Council Operating Expenses

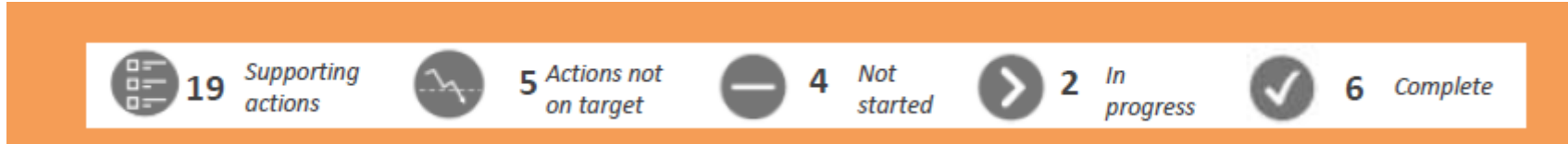


Quarterly Actions Progress Summary

Summary of the quarter progress against the Corporate Business Plan during January to March 2019 By Strategic Community Plan 2017-2027 Goal



1 Healthy vibrant active communities



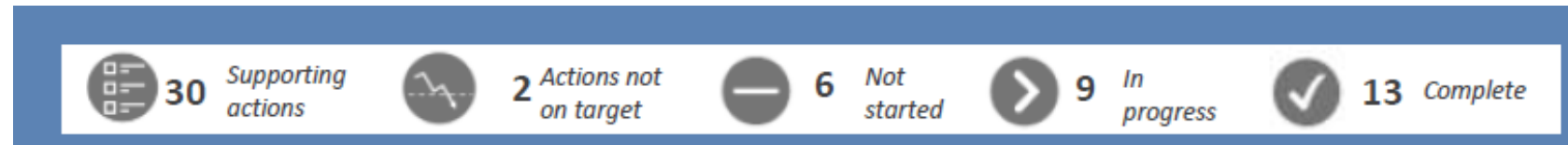
2 Enhancing the environment



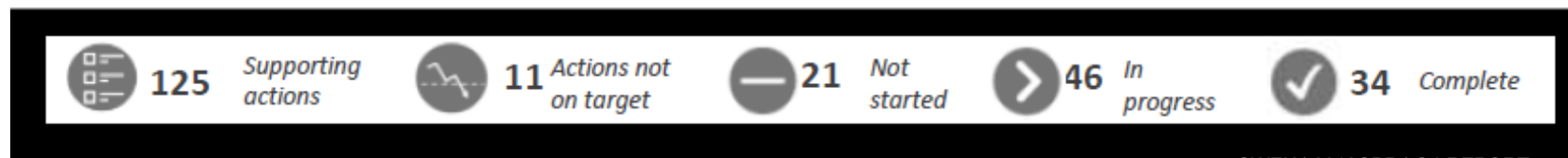
3 Economic prosperity



4 Civic leadership



Year 1 Corporate Business Plan Actions



Quarterly Actions Progress Summary

Summary of the Quarter progress against the Corporate Business Plan during the quarter by Directorate

24 Actions			13 Actions			32 Actions			57 Actions		
Chief Executive Officer			Corporate Services			Community Development			Infrastructure		
Not Started	21%	5	Not Started	8%	1	Not Started	13%	4	Not Started	0%	0
In Progress	29%	7	In Progress	23%	3	In Progress	25%	8	In Progress	49%	28
Ongoing	25%	6	Ongoing	8%	1	Ongoing	34%	11	Ongoing	11%	6
Deferred	0%	0	Deferred	31%	4	Deferred	6%	2	Deferred	9%	5
Complete	25%	6	Complete	31%	4	Complete	22%	7	Complete	32%	18
On target	91%		On target	82%		On target	91%		On target	96%	

Key
Not started No tasks have been started
In Progress Tasks have been started
Ongoing Regular processes are continuing
Deferred Planned tasks are not now happening
Complete Tasks planned have been completed

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 2018-19 to 2021-22 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 contains the following information

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

ID	Action Title	Service Action Supports	Responsible Directorate	KPI or Milestone	% Complete	On Target	Quarter Progress Update	Action in 19/20
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

Priority Actions

The following table lists the Shires short term 2018-19 CBP priorities linked to the CEO key performance indicators set by Council for 2018-19.

ID	Action Title	Timeframe	% Complete	Action Status	Strategy
Annual Task 18/19					
376	Identify opportunities and support activities that encourage relationships between community groups	19/03/2019	0%	Not Started	1.1.1
	Identify initiatives and projects that build social capital and support unity, - Develop a Reconciliation Action Plan (RAP)				
348	Empowered Youth Leadership and Development Program for young people	1/06/2018	100%	Ongoing	1.1.4
	Provide support for an Empowered Youth Leadership Group through Kununurra Empowering Youth (KEY)				
448	KLC - Renewal of Kununurra Leisure Centre	1/12/2018	75%	In Progress	1.2.1
	1. Engage with community on the renewal of KLC, 2. Complete planning and business case for renewal				
347	Promote youth friendly environments that actively engage and improve outcomes for young people	1/06/2018	75%	Ongoing	1.3.2
	Develop a Youth Strategy and provide a coordinated approach to reducing street present children				
257	Road and Drainage Reconstruct - Kununurra North	5/03/2019	50%	Ongoing	2.2.1
	Develop a storm water management strategy for Kununurra based on findings of the CARDNO report				
401	Develop and operate a CCTV system in Shire towns to detect and help reduce crime	1/06/2019	67%	In Progress	2.3.1
	Install CCTV system and other associated measures				
399	Maintain a Shire Community Safety and Crime Prevention Plan	1/12/2018	60%	In Progress	2.3.1
	Review and update the Community Safety and Crime Prevention Plan				
205	Town Centre Place Making - Wyndham	1/06/2019	25%	In Progress	2.3.3
	Identify and plan for the needs and wants of the Wyndham community through a Town Centre Place Plan				
204	Town Centre Place Making - Kununurra	1/06/2019	25%	In Progress	2.3.3
	Develop Town Centre Place Plan to include streetscapes and public open spaces in town and develop design guidelines				
237	EKRA - Extend the length for the runway to accommodate larger aircraft	1/12/2018	50%	In Progress	3.1.1
	1. Complete documentation, 2. Lobbying/obtain grant funding for EKRA runway extension				
550	Economic Development Plan	1/12/2018	90%	In Progress	3.2.4
	Develop an Economic Development Plan				
238	Lake Kununurra Golf Course Development	1/12/2018	30%	In Progress	3.2.4
	Investigate a water reuse system with WaterCorp to reticulate the course				
1	Undertake community perceptions survey	31/03/2019	100%	Completed	4.2.1
	Undertake Community perceptions survey				

ID	Action Title	Tasks or Milestone for 2018-19	Quarterly Progress Update January to March 2019	Status		Action in 19/20
				% Complete	On Target	



1: Healthy vibrant active communities

Improving livability through social and recreational opportunities, a range of inclusive community services and activities, and valuing our diversity.



1.1: Bring community together and promote our rich culture and heritage

1.1.1: Create a unified community that incorporates the needs of all cultures and generations

376	Identify opportunities and support activities that encourage relationships between community groups		Not Started	<input checked="" type="checkbox"/>
Community Development	Identify initiatives and projects that build social capital and support unity, - Develop a Reconciliation Action Plan (RAP)	To commence in the new financial year as part of revised CBP.	0%	No
Planning and Community Development				

1.1.2: Support and promote an increase in the number of events and activities that encourage a sense of identity, belonging and promote cultural diversity

358	Support Civic and Volunteer events that bring community together		Ongoing	<input checked="" type="checkbox"/>
Community Development	Support, facilitate and market events	Event Application Process and Community Grant Scheme support a number of community events.	75%	Yes
Planning and Community Development				

1.1.4: Work with partners to inspire young people to become engaged in their families, schools and communities

348	Empowered Youth Leadership and Development Program for young people		Ongoing	<input type="checkbox"/>
Youth Services	Provide support for an Empowered Youth Leadership Group through Kununurra	KEY is working well and provides a substantial school holiday program for children and young people in Kununurra.	100%	Yes
Planning and Community Development	Empowering Youth (KEY)			

1.1.3: Hold and promote Library events

549	Hold and promote Library events		Completed	<input type="checkbox"/>
Libraries	Coordinate Library events including Kimberley Writers Festival	Organised another successful Writers Festival, hosted Community Members for Senior's Week.	100%	Yes
Planning and Community Development				

1.2: Increase participation in sporting, recreation and leisure activities

1.2.1: Collaborate with a wide range of stakeholders to advocate and provide accessible facilities that supports a range of sporting and recreational activities

211	Provide suitable venues for current and future events		Deferred	<input checked="" type="checkbox"/>
Land Use Planning	Identify the current and future needs of Shire events	A review of events and identification of the current and future needs of the Shire for events will commence in the 2019/2020 financial year.	25%	Yes
Planning and Community Development				

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update January to March 2019	% Complete	On Target	
	Responsible Directorate					
311	Renew and upgrade play spaces in accordance with Recreation Space Action Plan			In Progress	<input checked="" type="checkbox"/>	
Parks	Swim Beach, Pindan Park playground	Shade Sail works commenced in June to cover Swim Beach Play Ground.	70%	Yes		
Infrastructure		Construction also started on the APEX out door Gym.				
448	KLC - Renewal of Kununurra Leisure Centre			In Progress	<input checked="" type="checkbox"/>	
Recreation and Leisure	1. Engage with community on the renewal of KLC, 2. Complete planning and business case for renewal	Community consultation has been completed in terms of the KLC Concept Plan. SWEK staff and Donovan and Payne staff met with a number of major stakeholders to ensure that users had input into minor adjustments to the concept. NAJA have commenced the Business Plan and have had one site visit this quarter. It is anticipated that the Business Case will be finalised by September 2019, following which the concept plan will be updated.	75%	Yes		
Planning and Community Development						
463	KLC - Maintain and upgrade facilities at the Kununurra Leisure Centre			Deferred	<input checked="" type="checkbox"/>	
Recreation and Leisure	Renewal works to existing roof on main building (50), Plant and equipment replacement (15)	Plant and Equipment is maintained as per the preventative maintenance schedule. No works are proposed to the existing roof until updated plans for the refurbishment of the building have been completed	50%	Yes		
Planning and Community Development						
1.2.2: Develop partnerships to support and maximise participation in a range of activities and promote the benefits of healthy lifestyles						
428	Develop and renew recreation facilities to meet community needs - Kununurra			Ongoing	<input checked="" type="checkbox"/>	
Property & Facility Mgmt.	Resurfacing outdoor court surfaces within Kununurra, - Review SWEK Sports Facilities Master Plan, - Undertake routine courts maintenance and repairs	Tender process has closed and panel will be evaluating ASAP. 5 tender application were submitted. It is anticipated that the project will be completed by the end of September 2019.	50%	Yes		
Planning and Community Development						
454	Develop and renew recreation facilities to meet community needs - Wyndham			Completed	<input checked="" type="checkbox"/>	
Recreation and Leisure	Resurface outdoor courts, - Utilise the resources/staff of the Wyndham Youth Aboriginal Corporation (WYAC) to engage with young people to reactivate the skate park area and its current use/relevance	Resurfacing of courts completed. Additional recreation infrastructure, including a possible skate park replacement will be considered in line with the updated Recreation Space Action Plan.	100%	Yes		
Planning and Community Development						
1.2.3: Support and build capacity of community groups and clubs through community grants programs, advice and management of Shire reserves and facilities						
372	Deliver a Community Grants Scheme			Completed	<input checked="" type="checkbox"/>	
Community Development	Community Quick Grants, Annual Community Grants, Rates Assistance Grant	Community Grants Scheme was advertised for the new financial year with a good response leading into the new financial year.	100%	Yes		
Planning and Community Development						
566	Manage Shire reserves and facilities to support community groups and clubs			Completed	<input type="checkbox"/>	
Strategic Land Use Planning	1. Manage Shire Leases, 2. Identify new reserve location to meet community needs	A number of new leases and supporting documents were prepared throughout the period	100%	Yes		
Planning and Community Development						

1.3: Promote quality education, health, childcare, aged care and youth services

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update January to March 2019	% Complete	On Target	
	Responsible Directorate					
1.3.1: Advocate to State and Federal governments for improved human services (health, housing, disability access, aged care, child/youth welfare and family support) to meet current and future needs						
333	Review and implement the actions from the Disability Access and Inclusion Plan (DAIP)			Completed		<input type="checkbox"/>
Community Development Planning and Community Development	1. Implement the DAIP actions, 2. Conduct an Accessibility Audit	Annual reporting of DAIP was completed	100%	Yes		
1.3.2: Support and assist community organisations to positively impact social wellbeing						
73	Support and assist community organisations			Completed		<input type="checkbox"/>
Community Development Planning and Community Development	Provide support and assistance to community organisations that positively impact social wellbeing	The annual community grants scheme was delivered assisting a number of community organisations.	100%	Yes		
347	Promote youth friendly environments that actively engage and improve outcomes for young people			Ongoing		<input checked="" type="checkbox"/>
Youth Services Planning and Community Development	Develop a Youth Strategy and provide a coordinated approach to reducing street present children	Continuation of MOUs and financial contribution to staffing. Consider developing a Youth Strategy next financial year due to staff turnover.	75%	Yes		
1.3.3: Work with key partners to advocate for improved medical and allied health services						
67	Advocate for improved medical and allied health services			Ongoing		<input type="checkbox"/>
Community Development Planning and Community Development	Identify the current and future medical and allied health needs and priorities as part of the Growth Planning	Task has not progressed during the quarter. State funding for Growth Planning was not available. Action not carried forward in the updated 2019 CBP. Work to be undertaken in future years.	90%	No		
1.3.4: Support the development of a broader range of educational opportunities, including alternative education pathways for youth						
346	Deliver family literacy activities and programs			Ongoing		<input type="checkbox"/>
Libraries Planning and Community Development	1. Deliver Children's Book Week program, 2. Run regular Story Times and regular Baby Rhyme Times	Total attendees for 18-19 year: Storytime 795 Rhymetime 2462 also celebrated National Simultaneous Storytime, and Children's Book Week. Instigated monthly visits with Storytime families to Juniper Aged Care Home.	100%	Yes		
355	Advocate for a broader range of educational opportunities, including alternative education for youth			Ongoing		<input type="checkbox"/>
Community Development Planning and Community Development	Advocate to State and Federal Governments, Ministers and local elected members for programs that increase retention of young people in education	The Shire has been working with the State Government to seek additional programs and services for young people. Funding has been secured to establish a PCYC in Kununurra.	90%	Yes		
357	Identify and advocate for additional adult education opportunities			Not Started		<input type="checkbox"/>
Community Services Planning and Community Development	Advocate to State and Federal Governments, Ministers and local elected members for adult education opportunities that support economic development and employment	Action does not transfer to the updated 19/22 CBP.	0%	No		

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update January to March 2019	% Complete	On Target	
	Responsible Directorate					



2: Enhancing the environment

We value our Kimberley lifestyle and natural environment. We will work to improve the livability of our towns and their connection to our surrounding environment.



2.1: Conserve the Shire's unique natural environment for the enjoyment of current and future generations

2.1.1: Work in partnership to implement cooperative programs to manage land, fire, pathogens, introduced animals and weeds

413 Maintain an Animal Management Facility and undertake improvements			Completed	<input type="checkbox"/>
Ranger Services	Installation of septic tank and upgrade of the facility layout to provide better security and prevent animal escapes.	18/19 tasks completed	100%	Yes
Infrastructure				
414 Management of fire and emergency services			Ongoing	<input checked="" type="checkbox"/>
Emergency Services	Participate in BFAC, Support volunteer bushfire brigades, LEMC	Shire has attended all BFAC and LEMC meetings.	100%	Yes
Infrastructure				

2.1.2: Advocate for better access to country and increase opportunities for people to experience the Shire's natural and cultural wonders

234 Foreshore Place Making Plan - Lake Kununurra Bandicoot Reserve			In Progress	<input checked="" type="checkbox"/>
Economic Development	Review the Lake Kununurra Foreshore Plan, develop a Place Making Plan - Bandicoot Reserve, including a Priority Place Plan for Swim Beach and Tropical/Botanic Gardens	Draft Priority Place Plan has been prepared for Swim Beach and Tropical Gardens. An internal review by the working group is required prior to undertaking community consultation. Desktop review of Lake Kununurra Foreshore and Aquatic Use Plan has commenced.	35%	Yes
Planning and Community Development				
471 Upgrade Wyndham Boat Ramp & Floating Pontoon			Completed	<input checked="" type="checkbox"/>
Boating	Detailed design for boat launching facility	The Shire progressed plans to repair and upgrade the boat ramp and floating pontoon. This work will be carried forward in to the FY2019/20.	90%	Yes
Infrastructure				

2.1.3: Manage waste sustainably and provide an integrated approach to waste management that includes waste minimisation

305 Ensure closure plans for Kununurra and Wyndham landfill areas are followed			In Progress	<input type="checkbox"/>
Waste Management	Follow closure plans and cap as required	Closure plans are completed for both Kununurra and Wyndham. Proposed new sites and options are going to Council in August 2019.	20%	Yes
Infrastructure				
379 Acquire new landfill site near Kununurra			In Progress	<input checked="" type="checkbox"/>
Waste Management	Complete feasibility study for new site	Negotiations ongoing with MG Corp around Native Title.	15%	Yes
Infrastructure				

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update January to March 2019	% Complete	On Target	
	Responsible Directorate					
381	Provide "Free Waste Disposal Weekend" for domestic waste			Completed	<input type="checkbox"/>	
Waste Management	Provide Free Waste Disposal Weekend in the	Two free waste weekend successfully delivered during the year.	100%	Yes		
Infrastructure	lead up to the wet season and start of dry season					
556	Sustainable Waste Management in Wyndham			Completed	<input type="checkbox"/>	
Waste Management	Investigate options to extend the life of	Officers undertook further community consultation in Wyndham to investigate sustainable waste management in Wyndham including the tip and recycling. The tasks regarding Wyndham Waste will form part of 2019CBP Action #377.	100%	Yes		
Infrastructure	Wyndham Landfill site					
557	Improve recycling and reduce littering - WA container deposit scheme			Completed	<input type="checkbox"/>	
Waste Management	1. Undertake activities to improve recycling and reduce littering, 2. Consider impact on Shire	The Shire has agreed to allow residents to dispose of domestic waste free of charge at Shire tip to reduce fly-tipping. Officers have started to prepare for the WA deposit scheme scheduled to start in Q2 2020.	100%	Yes		
Infrastructure	Services and prepare for of deposit scheme					
2.2: Provide sustainable public infrastructure that serves the current and future needs of the community						
2.2.1: Provide and maintain infrastructure that promotes sustainable growth and positively impacts the well-being and lifestyle of residents and users						
256	Road Reconstruct - Kununurra Mixed Roads			In Progress	<input type="checkbox"/>	
Roads - Sealed	Bandicoot Dv, Pruinosa St	Tender for Bandicoot Dv drainage works were awarded during the quarter. Works will start with the upgrade of the out flow drain under the Victoria Highway.	40%	Yes		
Infrastructure						
257	Road and Drainage Reconstruct - Kununurra North			Ongoing	<input type="checkbox"/>	
Roads - Sealed, Drainage	Develop a storm water management strategy for Kununurra based on findings of the CARDNO	The project was delayed due to lack of LIDAR information, and was not received within the reporting period. The report has now been completed and will be presented to Council in September 2019.	50%	No		
Infrastructure	report					
258	Road and Drainage Reconstruct - Kununurra Town			In Progress	<input type="checkbox"/>	
Drainage	Design and Engineering for the staged program of Drainage upgrades	The report from Cardno Engineers has highlighted a number of critical spots in Kununurra. These are being integrated within the Capital Works Schedule and will require additional funding.	50%	Yes		
Infrastructure						
266	Drainage - Maintenance of underground drainage assets			Completed	<input type="checkbox"/>	
Drainage	Maintain and undertake minor upgrade of urban	All outstanding underground drainage maintenance works have been completed.	100%	Yes		
Infrastructure	Drainage network					
267	Drainage - Wyndham			Completed	<input type="checkbox"/>	
Drainage	Drainage Upgrade - Gambier Street	Works completed	100%	Yes		
Infrastructure						
284	Rural Road Resheeting - Kununurra/Wyndham - seasonal as required			Deferred	<input checked="" type="checkbox"/>	
Roads - Unsealed	Rural Road Resheeting	Work has not commenced and has been deferred to the FY2019/20.	0%	Yes		
Infrastructure						

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update January to March 2019	% Complete	On Target	
	Responsible Directorate					
287	Road Safety Kununurra - Lakeview Drive			Completed	<input type="checkbox"/>	
Roads - Unsealed Infrastructure	Construct Lakeview Drive traffic devices, Investigate planning/desing solutions	Completed.	100%	Yes	<input type="checkbox"/>	
290	Shire Bridge Management Program			In Progress	<input type="checkbox"/>	
Roads - Bridges Infrastructure	1. Bridge 5116 Replacement, 2. Additional works as required	95% of works completed some tasks remain outstanding.	95%	Yes	<input type="checkbox"/>	
301	Gibb River-Kalumburu Road Renewal / Upgrade			Completed	<input checked="" type="checkbox"/>	
Roads - Unsealed Infrastructure	Annual repairs and upgrades for Kalumburu	18/19 works Completed.	100%	Yes	<input type="checkbox"/>	
313	Playspace Maintenance			Completed	<input type="checkbox"/>	
Parks Infrastructure	Maintain playspaces	Playspace maintenace during the quarter included the install of a G-Pod spinner in place of damaged helicopter equipment at Celebrity Tree park.	100%	Yes	<input type="checkbox"/>	
391	Road Reconstruct - Carlton Hill Rd			In Progress	<input type="checkbox"/>	
Roads - Unsealed Infrastructure	Prepare and design reconstruction works to be undertaken in 19/20 and 20/21	The Shire has received a Commodities Grant to undertake detailed design works on the first 10.5 kms. Design work to be completed during FY2019/20.	0%	No	<input type="checkbox"/>	
473	Anthon Community Jetty - Cathodic Protection			In Progress	<input type="checkbox"/>	
Boating Infrastructure	Install Cathodic Protection	Due for Completion in September 2019.	50%	Yes	<input type="checkbox"/>	
474	Anthon Community Jetty, Wyndham Remediation Works			In Progress	<input checked="" type="checkbox"/>	
Boating Infrastructure	Undertake repair work to including lighting replacement	Due for Completion in September 2019.	45%	Yes	<input type="checkbox"/>	
509	Road Reconstruction - Lake Argyle			In Progress	<input type="checkbox"/>	
Roads - Sealed Infrastructure	Staged Reconstruction of road and two floodways	Works to commence in September 2019 and completed prior to the onset of the wet season.	30%	Yes	<input type="checkbox"/>	
563	Wyndham - Realign Afghan Cemetery access road			In Progress	<input type="checkbox"/>	
Roads - Unsealed Infrastructure	Realign Afghan Cemetery access road to the west of water course	Planning and Regulatory Services are working with the Department of Lands and Heritage to establish a road reserve to the Afghan Cemetery from the Highway to improve visitor access.	10%	Yes	<input type="checkbox"/>	
2.2.2: Ensure energy efficiency options are considered to reduce the Shire's costs						
323	Reduce the running cost of Shire facilities when undertaking repairs and maintenance			In Progress	<input checked="" type="checkbox"/>	
Asset Management Infrastructure	Ensure energy efficiency options are considered during maintenance and repair work	All replacement electrical items purchased during the quarter were energy efficient.	50%	Yes	<input type="checkbox"/>	
2.2.4: Promote the colocation of municipal, government and community facilities to create hubs to enhance access to services						

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update January to March 2019	% Complete	On Target	
	Responsible Directorate					
215	Promote the co-location of Shire services to assist service delivery			In Progress	<input checked="" type="checkbox"/>	
	Land Use Planning Planning and Community Development	Identify services that can collocate in Kununurra town centre	Any further progress is now subject to completion of the Town Plan Place Planning and funding.	15%	Yes	
2.3: Make towns safe and inviting for locals and visitors						
2.3.1: Lead an interagency approach to address community safety concerns including crime reduction planning and programs						
342	Implement Mosquito Management Plan			Ongoing	<input type="checkbox"/>	
	Environmental Health Planning and Community Development	Fight the Bite campaign - health promotion and advertising, sentinel chicken program, mosquito trapping, application of larvicide, application of adulticide, investigate mosquito complaints and disease notifications	Shire officers have put the Mosquito Management Plan on hold due to the lack of potential mosquito breeding areas- no water in previously identified hot spots. This program/plan will re-commence during summer rains/wet season	50%	Yes	
399	Maintain a Shire Community Safety and Crime Prevention Plan			In Progress	<input checked="" type="checkbox"/>	
	Community Development Planning and Community Development	Review and update the Community Safety and Crime Prevention Plan	Draft Plan prepared and community feedback on Community Safety compiled from the 2019 Community Perception Survey.	60%	Yes	
401	Develop and operate a CCTV system in Shire towns to detect and help reduce crime			In Progress	<input checked="" type="checkbox"/>	
	Community Development Infrastructure	Install CCTV system and other associated measures	Scheduled for Completion in September 2019.	67%	Yes	
405	Reduce the likelihood of alcohol related harm			Ongoing	<input checked="" type="checkbox"/>	
	Community Development Planning and Community Development	-Undertake a review and RFQ of TAMS service providers, -investigate the benefits of a banned drinker's register, -Advocate for the broader application of TAMS	Officers assisting Kununurra Wyndham Alcohol Accord with respect to updating TAMS to include Banned Drinkers List and to advocate for improved description of S64 Restrictions with regard to sale of bulk liquor, while working within the decisions of the Kimberley Group of Councils.	90%	Yes	
2.3.2: Maintain a partnership approach for emergency management planning, preparedness, response and recovery						
553	EKRA - Maintain Safety and Emergency Management Capabilities			In Progress	<input checked="" type="checkbox"/>	
	Airport Infrastructure	Undertake a Desk Top Exercise	Draft live exercise plan to be formulated for comment by participants on the 28th June. Live exercise to be carried out on the 17th of August.	60%	Yes	
2.3.3: Improve streetscapes and promote greater vibrancy and activity within town centres, particularly through a mix of commercial and residential development						
204	Town Centre Place Making - Kununurra			In Progress	<input checked="" type="checkbox"/>	
	Land Use Planning Planning and Community Development	Develop Town Centre Place Plan to include streetscapes and public open spaces in town and develop design guidelines	Draft discussion plan has been refined following initial consultation and feedback from the East Kimberley Chamber of Commerce and Industry and the Kununurra Market Committee. Consultation with Town Centre land and business owners to be undertaken in 2019/2020, followed by community consultation.	25%	Yes	

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update			
	Responsible Directorate		% Complete	On Target		
205	Town Centre Place Making - Wyndham			In Progress		<input checked="" type="checkbox"/>
	Land Use Planning	Identify and plan for the needs and wants of the Wyndham community through a Town Centre Place Plan	Draft discussion plan has been refined following initial consultation and feedback from the East Kimberley Chamber of Commerce and Industry and the Kununurra Market Committee. Consultation with the Town Centre land and business owners to be undertaken in 2019/2020, followed by community consultation.	25%	Yes	
	Planning and Community Development					
263	Street Lighting Upgrade Program - including Black Spot funded			In Progress		<input checked="" type="checkbox"/>
	Street Lighting	1. Black spot lighting upgrades - Weaber Plain Road, Riverfig, Spinifex Street; 2. Street lighting improvements under the safer communities funding	On track for completion in 2019.	50%	Yes	
	Infrastructure					
314	Community Tree Planting Program			Completed		<input checked="" type="checkbox"/>
	Parks	Hold tree planting events, plant trees	Following the generous donation of 1,000 Boab trees, the Shire has planted approximately 300 trees in Kununurra to replace lost or damaged trees following the November 2018 wind storms. 300+ trees have been transferred to Wyndham for planting.	100%	Yes	
	Infrastructure					
398	Kununurra - Develop and implement parking plan			In Progress		<input type="checkbox"/>
	Strategic Land Use Planning	Consider locations for long parking bays such as road reserve at 39 Coolibah Drive	Parking within the Kununurra CBD including consideration for locations for long vehicle parking bays is being developed as part of the Kununurra Town Centre discussion paper.	15%	Yes	
	Planning and Community Development					
416	Identify and access sustainable water source for Wyndham reticulation			In Progress		<input type="checkbox"/>
	Infrastructure	Identify sustainable water source	Investigations with DWER into number of available groundwater bores in Wyndham are underway, to ascertain if any potentially old or abandoned bores can be acquired by SWEK to irrigate other areas within Wyndham without the need to drill and install new in	20%	Yes	
	Infrastructure					
419	Wyndham Parks and Gardens Reticulation Upgrade			In Progress		<input type="checkbox"/>
	Parks and Gardens	Upgrade reticulation network	Wyndham reticulation upgrades continuing. New Bore Pump and radio controlled valves installed. Building Permit completed and submitted to Karratha for approval to install a 9m UHF radio mast to control the automated cloud based system.	85%	Yes	
	Infrastructure					
420	Kununurra - Parks and Gardens Reticulation Upgrade			In Progress		<input checked="" type="checkbox"/>
	Parks and Gardens	Replacement program stage 1	New irrigation system being installed at Lily Creek foreshore, with works to continue into 2019/20 financial year. Plans to irrigate Swim Beach and Vic Highway (IBIS Hotel) are being prepared for 2019/20.	90%	Yes	
	Infrastructure					
421	Kununurra and Wyndham Cemetery Upgrade & Beautification			Completed		<input checked="" type="checkbox"/>
	Parks and Gardens	Undertake improvement works at Shire cemeteries		100%		
	Infrastructure					

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update January to March 2019	% Complete	On Target	
	Responsible Directorate					
2.3.4: Develop a well-connected, accessible and maintained network of shared paths and trails						
273	Pedestrian safety improvements - improve walkability of the Weaber Plain Road shared path			Deferred		<input checked="" type="checkbox"/>
Footpaths	Improvements to Leichhardt St	No improvements to Leichhardt Street were made during the year and is now deferred to 2019/20. State Blackspot funding application submitted and if successful, works will be included in 2019/20.	25%	Yes		
Infrastructure						
274	Kununurra Townsite Footpath Upgrade Program			Deferred		<input checked="" type="checkbox"/>
Footpaths	Improve access to White Gum Park across White Gum Street	Improvement works around White Gum have been deferred to the 2019/20 Financial year.	0%	Yes		
Infrastructure						
275	Wyndham Townsite Footpath upgrade Program			Completed		<input type="checkbox"/>
Footpaths	Ongoing upgrades of Shire footpaths	Completed.	100%	Yes		
Infrastructure						
277	Create new footpaths and cycleways within the towns of Kununurra and Wyndham			Deferred		<input checked="" type="checkbox"/>
Footpaths	Under take works to improve connectivity of Shire shared paths	Funding secured for shared path linking schools. Construction works have been deferred to the 2019/20 Financial year.	0%	Yes		
Infrastructure						
395	Create new Shire trails as outlined in Trails Master plan			Deferred		<input checked="" type="checkbox"/>
Recreation and Leisure	Construct path from Rotary Centenary Park along Big Boab to Celebrity Tree Park to reduce risk of traffic interactions	Construction works have been deferred to the 2019/20 Financial year.	0%	Yes		
Infrastructure						
2.3.5: Enforce effective public health and safety						
340	Manage and provide environmental health services			Ongoing		<input type="checkbox"/>
Environmental Health	Licencing and annual inspections of health premises, food premises inspections, public event approvals and assessments, complaint investigations, notifiable disease investigations, onsite waste water approvals and inspections and monthly pool sampling	Assessments and investigations are continuing to be undertaken	25%	No		
Planning and Community Development						
393	Contaminated land remediation works			Completed		<input type="checkbox"/>
Public reserves	Remove contaminated soil at Pearce St, Wyndham	Completed.	100%	Yes		
Infrastructure						
411	Provide Ranger Services - Implement Animal Management Plan			Completed		<input type="checkbox"/>
Ranger Services	Maintain public safety through animal management	Action Completed. Action will transfer to the services section of revised 2019CBP.	100%	Yes		
Infrastructure						
562	Enforce local laws and reduce littering within the Shire			Ongoing		<input type="checkbox"/>
Ranger Services	Work with partners to enforce Local Laws and reduce littering	Proactive patrols and education focused enforcement is being undertaken by Shire Rangers.	100%	Yes		
Infrastructure						

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Responsible Directorate	Quarterly Progress Update January to March 2019	% Complete	



3: Economic Prosperity

For the Shire to be open for business with a growing and successful economy and jobs for all.

PROSPERITY



3.1: To deliver the critical infrastructure that will create the conditions for economic growth across the Shire

3.1.1: Improve the Shire's transport infrastructure, including Wyndham Port and East Kimberley Regional Airport through lobbying, project support and funding opportunities

ID	Action Title			Status		Complete
236	EKRA - Maintain air-strip in a safe and well serviced condition			In Progress		<input checked="" type="checkbox"/>
Airport	Undertake geotechnical investigations to confirm ground conditions and identify the most effective remediation techniques for the runway strip	Final report has been received, trial sites to commence in September 2019.	50%	Yes		
Infrastructure						
237	EKRA - Extend the length for the runway to accommodate larger aircraft			In Progress		<input checked="" type="checkbox"/>
East Kimberley Regional Airport	1. Complete documentation, 2. Lobbying/obtain grant funding for EKRA runway extension	Legal advice received regarding the preferred contract delivery model and contract terms and conditions. Briefing paper being issued to the EMT in August 2019.	50%	Yes		
Infrastructure						
293	EKRA - Upgrade and increase airport car parking capacity to meet customer needs			Deferred		<input type="checkbox"/>
Airport	Upgrade main car park adjoining the terminal	Car Park refurbishment on hold, it will either be combined with the runway upgrade or combined with other SWEK projects in 20/21.	25%	Yes		
Infrastructure						
296	Wyndham Airport - Manage airport facilities			In Progress		<input checked="" type="checkbox"/>
Airport	1. Runway lighting replacement (\$95K), 2. Upgrade and rationalising of redundant airport buildings (\$145k)	Primary Lighting Cable replacement underway for completion August 2019. Asbestos building demolition awaiting removal control plan. Anticipate completion of demolition and installation of new powerhouse shed to be completed August 2019.	50%	Yes		
Infrastructure						
299	EKRA - Airport aviation security improvements			In Progress		<input checked="" type="checkbox"/>
Airport	Provide Closed Circuit Television (CCTV) System, 2. Deliver annual programme to upgrade security fencing	All cameras installed. Envisage September 2019 will be turn on date. Waiting on policy refinement.	80%	Yes		
Infrastructure						
554	EKRA - Taxiway and Apron Upgrades			Ongoing		<input checked="" type="checkbox"/>
Airport	Upgrade airside lighting to meet CASA standards, taxiway and apron upgrades	As per the EKRA Master Plan, upgrades to the RPT apron and associated taxiways forms a part of the EKRA runway extension and widening project.	20%	Yes		
Infrastructure						

3.1.2: Improve access and transport links to the East Kimberley (air, road and sea)

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update January to March 2019	% Complete	On Target	
	Responsible Directorate					
249	Great Northern Highway - Advocate for investment and safety improvements			In Progress	<input type="checkbox"/>	
	Office of the Chief Executive Infrastructure	1. Maggies jump up improvements, 2. Bow River Bridge replacement	Completed other than defects/punch list.	95%	Yes	
250	Kununurra Bypass - Liaise with the State and Federal Governments on construction of a bypass			In Progress	<input checked="" type="checkbox"/>	
	Economic Development Infrastructure	Advocate for a second bridge crossing the Ord River	With the Commonwealth/State government for funding. Design work complete. Awaiting budget allocations.	35%	Yes	
3.1.3: Advocate for infrastructure that supports business						
230	Advocate for improved Information & Communications Technology within the Shire			Ongoing	<input checked="" type="checkbox"/>	
	Economic Development Planning and Community Development	Lobby for Mobile Black Spot programs, increased coverage and greater competition	Shire continues to provide support to EKCCI to address Mobile Black Spot issues. Funding has been secured for additional mobile coverage on the Gibb River Road.	100%	Yes	
300	Moonamang Road Upgrade - Stage 3			In Progress	<input type="checkbox"/>	
	Project Management Infrastructure	Report of Progress of Moonamang Road Upgrade	State Government is providing an update on progress in August 2019.	15%	Yes	
309	Wyndham Port Sewage Disposal			Deferred	<input type="checkbox"/>	
	Environmental Health Planning and Community Development	Consultation with external agencies - Department of Health and Department of Water and Environmental Regulation	This action is being reviewed in line with the preparation of a Port Capability Study which will review all available utility infrastructure	0%	Yes	
3.1.4: Plan for current and future business and infrastructure land use needs						
460	Investigation and development of the Kununurra airport enterprise precinct			In Progress	<input checked="" type="checkbox"/>	
	East Kimberley Regional Airport Planning and Community Development	Develop an airport enterprise precinct plan inline with the East Kimberley Regional Airport Master Plan	Shire is currently working to identify potential investors for a cluster development around EKRA and Wyndham Port	50%	Yes	
3.2: To be business friendly and the Shire of choice for inward investment in the Kimberley						
3.2.1: Market the East Kimberley as the place to live, visit and do business						
226	Support the East Kimberley Tourism Plan in collaboration with the tourism sector			Not Started	<input checked="" type="checkbox"/>	
	Economic Development Planning and Community Development	Australia's North West Tourism contribution	Review of Tourism Plan to be undertaken following completion of the Economic Development Plan.	0%	Yes	
227	Support Visitor Centres to promote local attractions, goods, services and enhance visitor experience			Ongoing	<input checked="" type="checkbox"/>	
	Economic Development Planning and Community Development	Provide operational funding to support the Kununurra Visitor Centre \$30k, - Support applications to the Tourism WA Regional visitor centre grants	Funding provided to KVC to support the promotion of activities and visitation within the Shire. Assistance with funding applications will be provided on an ongoing basis.	100%	Yes	

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update January to March 2019	% Complete	On Target	
	Responsible Directorate					
228	Support the marketing of the East Kimberley for investment and tourism purposes			In Progress	<input checked="" type="checkbox"/>	
Economic Development	Provide support to the EK Marketing Group,	Trial flights to Melbourne announced by the CEO and will now commence in 2020 dry season. Booking can be made through Virgin Australia.	100%	Yes		
Planning and Community Development	Support direct flights to Melbourne					
3.2.2: Develop a viable regional centre as a key to retaining services and supporting population growth						
272	Develop a viable regional centre - Growth Planning			Not Started	<input checked="" type="checkbox"/>	
Economic Development	Develop a Regional Growth Plan	To be undertaken after Economic Development Plan endorsed by Council	0%	No		
Planning and Community Development						
3.2.3: Minimise the bureaucracy placed on business and provide an efficient and effective approval processes						
360	Provide efficient and effective Property and Regulatory Services			In Progress	<input type="checkbox"/>	
Community Development	Undertake a service review of Regulatory Services	Preliminary issues assessment conducted although complete review will be completed in second quarter of new financial year.	75%	Yes		
Planning and Community Development						
3.2.4: Support the identification and development of investment opportunities that create jobs						
74	Provide access to a Community and Economic information			Ongoing	<input checked="" type="checkbox"/>	
Integrated Planning and reporting	Provide access to an internet based community and economic profile	Annual licence renewed for FY2019/20.	100%	Yes		
Planning and Community Development						
231	Advocate for industry and business development			Ongoing	<input type="checkbox"/>	
Economic Development	Lobby government bodies to put forward relevant projects to drive economic growth and create jobs for the community	Considerable advocacy work has been undertaken during the quarter and will continue to be undertaken, advocating for projects with Federal and State governments.	100%	Yes		
Planning and Community Development						
238	Lake Kununurra Golf Course Development			In Progress	<input type="checkbox"/>	
Property and Facilities Management	Investigate a water reuse system with WaterCorp to reticulate the course	Discussions ongoing with WaterCorp regarding waste water reuse.	30%	Yes		
Infrastructure						
550	Economic Development Plan			In Progress	<input type="checkbox"/>	
Economic Development	Develop an Economic Development Plan	Draft Plan developed. Workshop to be held with Councillors, scheduled for November 2019.	90%	Yes		
Planning and Community Development						
583	Wyndham Airport - Identify business opportunities			Ongoing	<input checked="" type="checkbox"/>	
Airport	Work with Airbus to develop an aircraft launching facility in Wyndham	Airbus have completed the final phase of site development with the installation of independent power connection through Horizon Power. New Areas to be made available for lease to Airbus when Building Demolition is Completed. Airbus have expressed interest	70%	Yes		
Infrastructure						

3.3: Develop and retain skilled people that business need to succeed

3.3.1: Work with business and education bodies to advocate for learning opportunities that meet future needs

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update January to March 2019	% Complete	On Target	
356	Lobby State Government for a broader range of apprenticeships			Not Started		<input type="checkbox"/>
	Community Services Planning and Community Development	Work with business to advocate for apprenticeships that lead to work	To be undertaken after Economic Development Plan endorsed by Council	0%	Yes	
3.3.2: Partner with agencies to raise the career ambitions of the Shire's residents, from early years through to adulthood						
351	Help to find and hire job-ready young people aged between 17 - 24			Ongoing		<input checked="" type="checkbox"/>
	Human Resources Corporate Services	Wirrpanda Foundation funded trainee employed at KLC	Shire is working to develop a trainee program that will cover the organisation creating up to three trainee positions.	50%	Yes	
361	East Kimberley Workforce Development Plan			Not Started		<input type="checkbox"/>
	Economic Planning and Community Development	Develop an East Kimberley Workforce Development Plan	To be undertaken after Economic Development Plan endorsed by Council	0%	No	
3.3.3: Support greater participation of local Aboriginal people in the workforce and to undertake business ventures						
362	Aboriginal Enterprise Development			Ongoing		<input checked="" type="checkbox"/>
	Community Development Planning and Community Development	Explore opportunities for the development of Aboriginal enterprises	Discussions on-going with Indigenous organisations on business development and jobs outcomes.	20%	Yes	
3.3.4: Encourage people to stay longer in the Shire by advocating and supporting improved access to childcare and education						
336	Support the growth of childcare services to meet demand			Ongoing		<input checked="" type="checkbox"/>
	Community Development Planning and Community Development	Advocate and support childcare services to meet demand	Whilst ongoing support is provided to existing Shire Childcare facilities, in 19/20 staff to identify existing demand and explore opportunities to provide other types of support.	100%	Yes	

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update January to March 2019	% Complete	On Target	
	Responsible Directorate					



4: Civic Leadership

We will deliver services to the community efficiently, provide leadership and governance that is future thinking, transparent and accountable.



4.1: Effective representation through advocacy at a regional, state and national level

4.1.1: Lobby all levels of government and industry for greater regional investment, both social and economic

83	Advocate key local issues and priorities to Government representatives as contained in Strategic Plans		In Progress	<input type="checkbox"/>
Office of the Chief Executive	Advocate to State & Commonwealth Governments on issues that impact upon local communities		100%	Yes
Office of the Chief Executive				

4.1.2: Actively represent the community and provide input to decision making at the regional, state and federal levels that impact the Shire

92	Seek Councillor representation on boards and organisations		Completed	<input type="checkbox"/>
Governance	Report on Councillor representation activity		100%	Yes
Office of the Chief Executive				
482	Participate in Kimberley Zone Regional Collaborative Group (RCG)		Completed	<input type="checkbox"/>
Office of the Chief Executive	Represent the community and provide input to decision making at the regional level (Includes zone fees and travel)	Councillors participated in Kimberley Zone Regional Collaborative Group in June.	100%	Yes
Office of the Chief Executive				

4.2: Good decision making though engagement with the community

4.2.1: Engage and communicate with all sections of the community to better understand needs and priorities

1	Undertake community perceptions survey		Completed	<input type="checkbox"/>
Integrated Planning and Reporting	Undertake Community perceptions survey	The results of the Community Perceptions Survey were presented to Council and shared with the Shire staff and the community. The results of the survey will be used to inform the activities of the Shire over the next two years.	100%	Yes
Planning and Community Development				

4.2.2: Ensure community input informs planning and decision making

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update January to March 2019	% Complete	On Target	
	Responsible Directorate					
53	Ensure compliance with the Integrated Planning and Reporting Framework			In Progress	<input checked="" type="checkbox"/>	
	Integrated Planning and Reporting	1. Facilitate Annual review of CBP; 2. Provide quarterly CBP progress reports	Adoption of the CBP was delayed at the request of the Executive Management Team to allow additional community engagement to take place. Adoption of the 2019 CBP was approved in the last Council Meeting in July 2019. Q3 Progress Report was presented to Council during Q4.	90%	Yes	
	Planning and Community Development					
4.2.3: Ensure community awareness of issues, activities and decisions affecting the Shire						
57	Ensure effective communication with the community including regular good news stories about the Shire			Ongoing	<input checked="" type="checkbox"/>	
	Communications and Marketing Office of the Chief Executive	Develop Communications Strategy and produce a regular E-News Letter	Monthly E-newsletter has been implemented and maintained. Communications strategy is currently being developed.	100%	Yes	
4.3: Ensure a strong and progressive organisation delivering customer focused services						
4.3.1: Be adaptive, responsive with a strong customer focus						
178	Customer Service - Develop unified communications initiative			In Progress	<input type="checkbox"/>	
	Information & Communications Technology	New system including CRW software, VOIP telephone system	The programming of the new IP telephony system is currently being finalised. New Internet connections have been installed in Kununurra and Wyndham in preparation for its implementation. Hardware has been ordered. Waiting for Telstra to finalise the programming and deliver the hardware. Roll-out of the new system is expected by end of Q1 2019-20.	80%	Yes	
	Corporate Services					
196	ICT - Develop customer focused corporate administration management software systems			Deferred	<input checked="" type="checkbox"/>	
	Information & Communications Technology	Regularly review corporate administration systems to improve efficiency, effectiveness and productivity	No consideration is currently being given to changing the corporate software solution. The Shire is waiting for IT Vision to fully roll out their Altus product and will defer any decision on changing software until that stage.	0%	Yes	
	Corporate Services					
4.3.2: Create a culture that encourages innovation, collaboration, best practice and organisational discipline to improve efficiency, effectiveness and productivity						
140	Ensure compliance with the Local Government Act 1995 and Regulations			Completed	<input type="checkbox"/>	
	Governance Office of the Chief Executive	Undertake Biennial review of statutory process's against legislative requirements		100%	Yes	
147	Records Management - Digitisation of Shire record			Deferred	<input checked="" type="checkbox"/>	
	Records Management	Develop road map for migration to paperless operations and begin to phase in migration to digitisation.	Action deferred to 2019/20.	20%	Yes	
	Corporate Services					
153	Improve the efficiency of Corporate reporting and budget development			Completed	<input type="checkbox"/>	
	Financial Services, IPRF	Corporate and Financial Reports are produced within agreed timelines.	Corporate Financial Reports have all been reviewed and updated including the budget templates. Work is continuing to ensure that these processes are automated as far as practical with the current enterprise system.	100%	Yes	
	Corporate Services					

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update January to March 2019	% Complete	On Target	
	Responsible Directorate					
159	Review Local Laws			In Progress	<input type="checkbox"/>	
	Governance	Complete review of due Local Laws and provide community consultations and education during review process	Just over half of the Shire's local laws have been reviewed to date.	60%	Yes	
	Office of the Chief Executive					
164	Undertake Biennial review in accordance with Regulation 17 provisions			Completed	<input checked="" type="checkbox"/>	
	Governance	Undertake Biennial review in accordance with Regulation 17 provisions, - Implement recommendations from the Regulation 17 Review, - Maintain quarterly Reg 17 status report for Audit (Finance and Risk) Committee	Biennial review was undertaken in accordance with Regulation 17 provisions.	100%	Yes	
	Office of the Chief Executive					
166	Review and implement a Risk Management Framework			In Progress	<input checked="" type="checkbox"/>	
	Governance	Review Risk Management Framework, Develop Strategic and Operational Registers, Review Organisational Directives and Procedures	Risk Management Framework Complete. Operational Register Complete. Strategic Register has been circulated to Audit Committee and Council and is due for adoption in August 2019.	80%	Yes	
	Office of the Chief Executive					
192	ICT - Establish disaster recovery site			In Progress	<input type="checkbox"/>	
	Information & Communications Technology	Investigate the cloud solution for the Shire and its implication on having a disaster recovery site.	The Network upgrade has been completed and the DR site has been set up at the KNX Airport. All the electrical work and air conditioners have been installed. The configuration and testing of the servers at the DR site are in progress and should be functional before the end of April, 2020. Data storage is happening at the site currently. Once the testing and configuration is complete the site will be ready to fully operate as a business continuity site.	75%	No	
	Corporate Services					
193	ICT - Implement multi-site wide area network			Completed	<input type="checkbox"/>	
	Information & Communications Technology	Replace servers, firewall and data storage drivers	Completed	100%	Yes	
	Corporate Services					
197	ICT - Laptop & Desktop upgrade Information Technology			Completed	<input type="checkbox"/>	
	Information & Communications Technology	Phased replacement of laptop and desktop information technology	Completed for 2018-19 financial year.	100%	Yes	
	Corporate Services					
487	Coordinate regular reviews of Shire services and develop Service delivery Plans			Not Started	<input checked="" type="checkbox"/>	
	Office of the Chief Executive	Waste Management, ICT, KLC	A review of Waste Management continued during the quarter and will carry forward into the FY2019/20. A review of ICT services has been postponed until the release of Itvision's cloud based corporate system. Review of KLC services will be undertaken as part of the KLC upgrade Business Case. Officers have started a review of minor civil concrete works.	0%	No	
	Office of the Chief Executive					

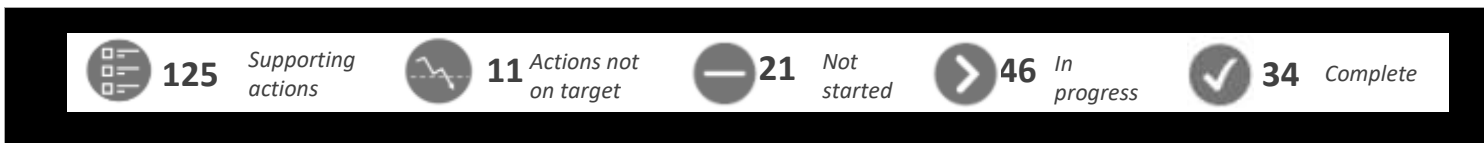
4.3.3: Build internal capacity by attracting, developing and retaining the best people

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update January to March 2019	% Complete	On Target	
	Responsible Directorate					
184	Councillors - Provide governance administration and support			Completed	<input type="checkbox"/>	
	Governance/Council Secretariat	Provide support to elected members	Consistent administration support provided to Council during the quarter.	100%	Yes	
	Office of the Chief Executive					
185	Councillors - Professional development to support Councillors to perform their role			Completed	<input type="checkbox"/>	
	Governance	Support council to enrol in elected member training	Developing Northern Australia Conference invited participation from Council during the quarter.	100%	Yes	
	Office of the Chief Executive					
200	Develop Occupational Health and Safety practices to provide a safe workplace			In Progress	<input type="checkbox"/>	
	Occupational Health & Safety	Review of OHS policies and procedures. Investigate additional functions for safety software systems	Review of safety software undertaken determined that the Shire will still continue to utilise MyOSH for the tracking of OSH related data/information (with restricted staff having the ability to input information). GIS continuing to assist with the review of OSH Policies and Procedures. Last visit took place in July, 2019.	50%	Yes	
	Corporate Services					
443	Manage Staff Housing			In Progress	<input type="checkbox"/>	
	Property & Facility Mgmt.	Manage staff housing and renewal program	Maintenance and inspection works ongoing.	50%	Yes	
	Infrastructure					
4.4: Sustainably maintain the Shire's financial viability						
4.4.1: Diversifying and strengthening funding streams and pursue non-rates revenue opportunities						
93	Identify opportunities for new income streams that are financially sound and equitable			Completed	<input type="checkbox"/>	
	Corporate Services	Pursue income streams from Shire property and reserves including commercial leases	Shire Officers consider all opportunities for additional income streams as they present themselves.	100%	Yes	
	Corporate Services					
170	Develop and maintain a Financial Plan for Waste Management			Not Started	<input type="checkbox"/>	
	Financial Services	Develop Financial Plan for the Landfill operations including closure and development of new site	To be developed in conjunction with the Long Term Financial Plan.	0%	Yes	
	Corporate Services					
4.4.3: Adequately plan for and fund asset maintenance and renewal to deliver planned services						
154	Rates - Undertake transition of UV Rural Residential to GRV Residential			Deferred	<input type="checkbox"/>	
	Financial Services	Undertake transition of UV Rural Residential to GRV Residential	This project has been deferred until the Local Government Act review has been completed.	20%	Yes	
	Corporate Services					
315	Plant Replacement - Passenger vehicles			Completed	<input checked="" type="checkbox"/>	
	Depot Services	Replacement of nine Toyota Utilities	Replacement vehicles acquired.	100%	Yes	
	Infrastructure					
318	Plant Replacement - Depot - Equipment			Completed	<input type="checkbox"/>	
	Depot Services	Ride on Mowers, Road Grader	Replacement plant acquired.	100%	Yes	
	Infrastructure					

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update January to March 2019	% Complete	On Target	
319	Airport Plant Replacement			Ongoing		<input type="checkbox"/>
Airport	Single Cab 2WD Ute 3yr, John Deere 1580with 72"ck, Kubota Ride on Mower with 72" Deck 3yrs/3000hrs, Kubota M Series Tractor, Ben Wye	Piranha Flex wing Slasher 5yrs/5000hr	Kubota Tractor received. Ben Wye slasher and Howard slasher received. 4WD ute to go to Wyndham Airport 20/21. Ride on Lawnmower carried over to 20/21.	80%	Yes	
Infrastructure						
4.4.4: Apply best practice financial management to ensure long term sustainability						
167	Review and maintain the Long Term Financial Plan			Deferred		<input checked="" type="checkbox"/>
Financial Management	Annual review of the Long Term Financial Plan	The assumptions and financial strategies have been updated. Templates for the detailed forward capital works programs continue to be developed and populated. The Asset Management Plans and forward capital works programs will be brought to Council briefings before being included in the LTFP.		50%	No	
Corporate Services						
169	EKRA - Develop and maintain a Long Term Financial Plan for the Airport			In Progress		<input type="checkbox"/>
Airport	Review EKRA LTFP	Reviewing previous works carried out in relation to LTFP. New modelling to be developed to include Runway extension and other potential commercial interests and ensure they are captured.		20%	Yes	
Infrastructure						

125

Actions continuing into 2019/20: 59





To contact us:


 +61 08 9168 4100

 mail@swek.wa.gov.au

 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

