

Corporate Business Plan

July to September 2018



Progress and Performance Report

**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

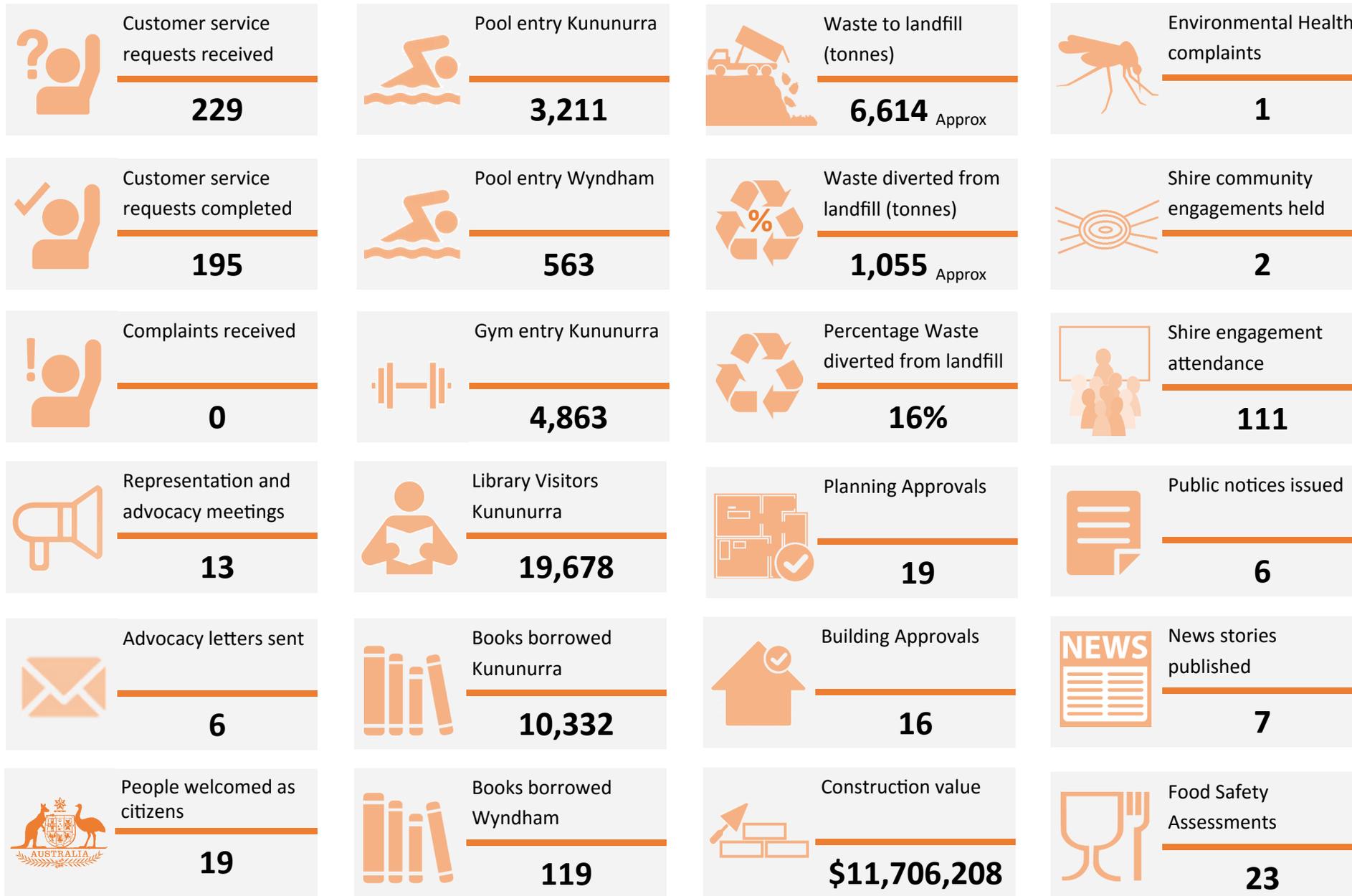
We will deliver services to the community efficiently, provide leadership and governance that is future thinking, transparent and accountable.

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 - July to September 2018



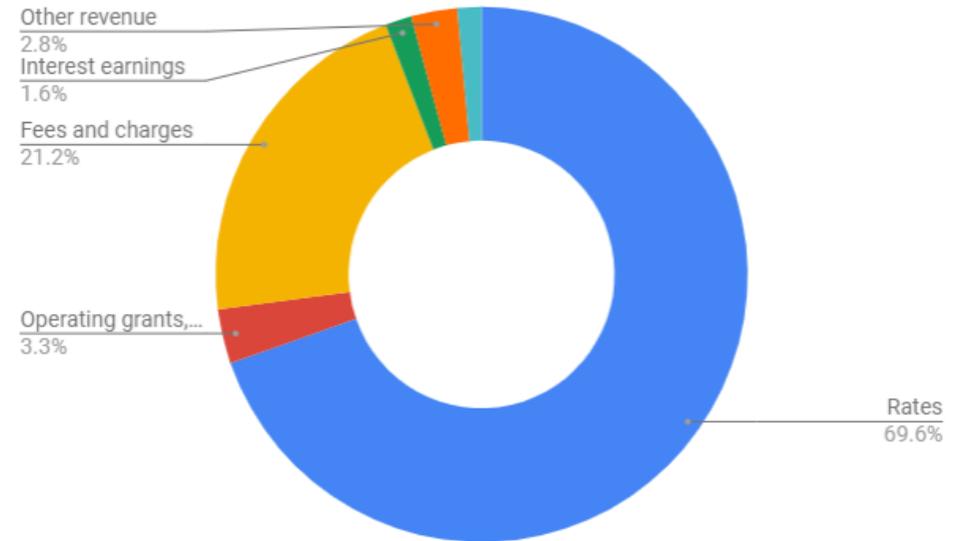
Quarterly Financial Summary

Program	YTD Actual 2018/19	YTD Budget 2018/19	YTD Variance 2018/19	Adopted Budget 2018/19
Income (\$)				
Governance	\$2,155	\$3,423	-\$1,268	45,551
Law, Order and Public Safety	\$354,415	\$406,737	-\$52,322	468,486
Community Amenities	\$2,047,475	\$2,077,317	-\$29,842	2,895,441
Recreation and Culture	\$217,150	\$211,017	\$6,133	671,484
Transport	\$854,678	\$1,131,045	-\$276,367	4,365,322
Economic Services	\$22,616	\$22,377	\$239	89,500
Other	\$804,709	\$704,657	\$100,052	2,788,637
Rates Income	\$10,426,614	\$10,420,934	\$5,680	10,061,702
Capital Grants	\$219,024	\$566,244	-\$347,220	8,108,635
	\$14,948,836	\$15,543,751	-\$594,915	29,494,758

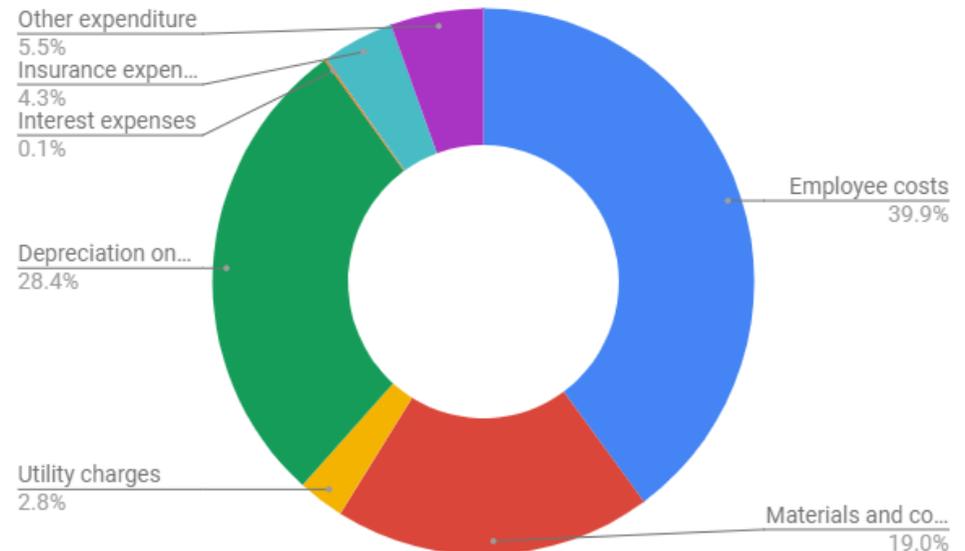
Expenditure (\$)				
Governance	-\$149,872	-\$201,604	\$51,732	-750,383
Law, Order and Public Safety	-\$309,535	-\$346,973	\$37,438	-1,156,524
Community Amenities	-\$981,905	-\$1,286,841	\$304,936	4,726,795
Recreation and Culture	-\$1,488,996	-\$1,625,764	\$136,768	-6,647,380
Transport	-\$2,727,968	-\$2,683,152	-\$44,816	-10,490,358
Economic Services	-\$234,489	-\$287,028	\$52,539	-591,999
Other	-\$561,134	-\$684,870	\$123,736	-11,530,802
	-\$6,453,899	-\$7,116,232	\$662,333	-26,440,651

Variance	\$8,494,937	\$8,427,519	\$67,418
----------	--------------------	--------------------	-----------------

Council Income Sources



Council Operating Expenses



Corporate Business Plan Progress Summary

Summary of the quarter progress against the Corporate Business Plan during July to September 2018 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



Corporate Business Plan Progress Summary

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

11 Actions			12 Actions			47 Actions			57 Actions		
Chief Executive Officer			Corporate Services			Community Development			Infrastructure		
Not Started	18%	2	Not Started	8%	1	Not Started	28%	13	Not Started	5%	3
In Progress	45%	5	In Progress	67%	8	In Progress	30%	14	In Progress	65%	37
Ongoing	36%	4	Ongoing	8%	1	Ongoing	43%	20	Ongoing	9%	5
Deferred	0%	0	Deferred	17%	2	Deferred	0%	0	Deferred	11%	6
Complete	0%	0	Complete	0%	0	Complete	0%	0	Complete	11%	6
On target	82%	9	On target	83%	10	On target	77%	36	On target	86%	49

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 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 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 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

Priority Actions

The following table lists the Shires short term CBP priorities that will be delivered this year 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)				
347	Promote youth friendly environments that actively engage and improve outcomes for young people	1/06/2018	75%	Ongoing	1.1.4
	Develop a Youth Strategy and provide a coordinated approach to reducing street present children				
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				
257	Road and Drainage Reconstruct - Kununurra North	5/03/2019	25%	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	10%	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	30%	In Progress	2.3.1
	Review and update the Community Safety and Crime Prevention Plan				
205	Town Centre Place Making - Wyndham	1/06/2019	10%	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	10%	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	15%	In Progress	3.1.1
	1. Complete documentation, 2. Lobbying/obtain grant funding for EKRA runway extension				
550	Economic Development Plan	1/12/2018	80%	In Progress	3.2.4
	Develop an Economic Development Plan				
238	Lake Kununurra Golf Course Development	1/12/2018	25%	In Progress	3.2.4
	Investigate a water reuse system with WaterCorp to reticulate the course				
1	Undertake community perceptions survey	31/03/2019	0%	Not Started	4.2.1
	Undertake Community perceptions survey				

ID	Action Title	Tasks or Milestone for 2018-19	Quarterly Progress Update July to September 2018	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)	Action not started - deferred until new Manager Community Development is on boarded.	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	Support for Civic and Volunteer events for 2018/19 are underway, with NAIDOC held in July.	25%	Yes
Planning and Community Development				
459 Create positive experiences through the development of multi cultural evening events			Not Started	<input checked="" type="checkbox"/>
Community Development	Work with others and support the establishment of night markets and identify funding, Identify other options to increase positive night life	Initial conversations have been held with the Kununurra Markes Incorporated. The Markets Inc. held their final market of the year as a night market and was deemed to be a success from community perspective. Further discussion and development of processes to provide incentive for ongoing night markets to occur are in progress within the Shire.	0%	
Planning and Community Development				

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

347 Promote youth friendly environments that actively engage and improve outcomes for young people			Ongoing	<input checked="" type="checkbox"/>
Youth Services	Develop a Youth Strategy and provide a coordinated approach to reducing street present children	The Shire has entered into a partnership with Wyndham Youth Aboriginal Corporation to assist deliver a youth service model with an emphasis on local ownership and management of the service. The partnership allows both organisations the ability to deliver a broad range of activities in Wyndham build capacity, resilience and life skills among the town's young people. The Shire is also supporting an integrated youth partnership with Kununurra Waringarri Aboriginal Corporation.	75%	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 July to September 2018		%		On Target
	Responsible Directorate		Complete	Target			
348	Empowered Youth Leadership and Development Program for young people			Ongoing		<input checked="" type="checkbox"/>	
Youth Services	Provide support for an Empowered Youth Leadership Group through Kununurra Empowering Youth (KEY)	The Kununurra Empowering Youth (KEY) Program is a service delivery partnership that evolved from the regional Kimberley District Leadership Group a collective impact project. The KEY program is facilitated by a working group of staff from organisations including SWEK, Department of Communities, Child Protection and Family Services, Save the Children, WA Police, Youth Justice, Kununurra Waringarri Aboriginal Corporation, MG and Wunan and is focussed on the successful delivery of school holiday program activities for young people. The KEY program is based on the underlying premise that no single organisation can create large scale lasting social change alone.	100%	Yes			
Planning and Community Development							
549	Hold and promote Library events			In Progress		<input checked="" type="checkbox"/>	
Libraries	Coordinate Library events including Kimberley Writers Festival	2018 Kimberley Writers Festival successfully completed.	60%	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			Not Started		<input checked="" type="checkbox"/>	
Strategic & Land Use Planning Recreation	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 2019.	0%	Yes			
Planning and Community Development							
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	Target release of playspace RFT is expected in January 2019.	50%	Yes			
Infrastructure							
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	Consultants Donovan and Payne have been engaged to develop a Master Plan for the redevelopment of an aquatic facility on the current Kununurra Leisure Centre site. The brief was to complete redevelopment of the aquatic facility and modifications to the existing building to meet future community needs, whilst remaining within budget (\$10 - 12 million).	75%	Yes			
Planning and Community Development							
463	KLC - Maintain and upgrade facilities at the Kununurra Leisure Centre			Ongoing		<input checked="" type="checkbox"/>	
Recreation and Leisure	Renewal works to existing roof on main building (50), Plant and equipment replacement (15)	Services have been reviewed as per schedule for plant and equipment, however, existing roof maintenance has not commenced.	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							

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

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	Shire Officers have applied for two funding opportunities through Department of Local Government, Sport and Culture and the Australian Sports Commission to secure leverage funding for the resurfacing of the Kununurra multi-purpose courts. maintenance and repairs of current facilities are ongoing.	25%	Yes	
Planning and Community Development					

454	Develop and renew recreation facilities to meet community needs - Wyndham			Ongoing	<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	The Wyndham Youth and Recreation Centre skate park has been removed due to OH&S issues. The Shire has entered into a partnership with Wyndham Youth Aboriginal Corporation with MoU signed by both the Shire CEO and WYAC Board member. The Focus of the Partnership is to assist with the delivery of a youth service model with an emphasis on local ownership and management of the service. The partnership allows both organisations the ability to deliver a broad range of activities from the Ted Birch Wyndham Youth and Recreation Centre that build capacity, resilience and life skills among the town's young people. In May, the outdoor basketball courts were damaged in a vandal attack, a bin was filled with fuel and ignited causing significant damage to the court surface. As a result the playing surface was deemed to be unsafe and unplayable. A contractor was engaged from Perth and provided advice that the surface would need to be resurfaced to repair damage. The Shire's insurance company approved for the work to take place and the court was resurfaced in June. Total cost of the repairs exceeded \$30,000. A positive outcome was the undercover courts at the Ted Birch Wyndham Youth and Recreation Centre were able to be resurfaced at the same time as the cost of mobilisation was covered by insurance.	90%	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			Ongoing	<input checked="" type="checkbox"/>
Community Development	Community Quick Grants, Annual Community Grants, Rates Assistance Grant	Annual Grants and Rates Assistance Grants were successfully delivered for the 2018/19 Financial year, as per council resolutions Minute Number: 24/07/2018-115814 (Annual Grants) and Minute Number: 26/06/2018-115781 (Rates Assistance Grants). 2018/19 Community Quick Grants have commenced and are ongoing for the Financial Year.	50%	Yes	
Planning and Community Development					

566	Manage Shire reserves and facilities to support community groups and clubs			Ongoing	<input checked="" type="checkbox"/>
Strategic Land Use Planning	1. Manage Shire Leases, 2. Identify new reserve location to meet community needs	A number of community leases were progressed. Investigations continued to identify future lease requirements.	75%	Yes	
Planning and Community Development					

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

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

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update July to September 2018	% Complete	On Target	
	Responsible Directorate					
333	Review and implement the actions from the Disability Access and Inclusion Plan (DAIP)			In Progress	<input checked="" type="checkbox"/>	
Community Development	1. Implement the DAIP actions, 2. Conduct an Accessibility Audit	The DAIP was sent through to Department of Communities, Disability Services in July for compliance checks. The Shire have received notification from Disability Services that the Plan is compliant. A letter will be issued by Disability Services to the Shire CEO and the Plan will then be advertised to the community for a period of one month as per legislative requirements.	75%	Yes		
Planning and Community Development						
1.3.2: Support and assist community organisations to positively impact social wellbeing						
73	Support and assist community organisations			Ongoing	<input checked="" type="checkbox"/>	
Community Development	Provide support and assistance to community organisations that positively impact social wellbeing	Supported Wyndham Youth Aboriginal Corporation in partnership to deliver youth programs in Wyndham. Memorandum of Understanding has been signed by the Shire CEO and WYAC Board member. Shire Officers attended the Department of Communities 10 Year Homeless Strategy in September, in order to network and identify opportunities to support and assist with implementation of the Strategy locally.	70%	Yes		
Planning and Community Development						
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 checked="" type="checkbox"/>	
Community Development	Identify the current and future medical and allied health needs and priorities as part of the Growth Planning	Boab Health Services have occupied Wyndham Youth and Recreation Centre to deliver satellite services, in partnership with WYAC and SWEK.	90%	Yes		
Planning and Community Development						
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 checked="" type="checkbox"/>	
Libraries	1. Deliver Children's Book Week program, 2. Run regular Story Times and regular Baby Rhyme Times	Regular Story Times and regular Baby Rhyme Times were held during the Quarter.	25%	Yes		
Planning and Community Development						
351	Help to find and hire job-ready young people aged between 17 - 24			Ongoing	<input checked="" type="checkbox"/>	
Recreation Services	Wirrpanda Foundation funded trainee employed at KLC	KLC employed a Trainee through Wirrpanda, unfortunately the trainee decided to leave the program after a period of 6 weeks. SWEK continues to work in partnership with the Wirrpanda Foundation to employ a new Trainee. Funding has been extended to allow for the on boarding of a new trainee. Advertising is currently open.	50%	Yes		
Planning and Community Development						
355	Advocate for a broader range of educational opportunities, including alternative education for youth			Not Started	<input checked="" type="checkbox"/>	
Community Development	Advocate to State and Federal Governments, Ministers and local elected members for programs that increase retention of young people in education	Officers are investigating methods to progress this action within existing processes.	0%			
Planning and Community Development						

ID	Action Title		Tasks or Milestone for 2018-19	Quarterly Progress Update July to September 2018		Status		Action in 19/20
	Service Action Supports	Responsible Directorate		% Complete	On Target			
357	Identify and advocate for additional adult education opportunities						Not Started	<input checked="" type="checkbox"/>
	Community Services		Advocate to State and Federal Governments, Ministers and local elected members for adult education opportunities that support economic development and employment		Will be undertaken as part of the workforce development plan once the Economic Development Plan is completed		0%	
	Planning and Community Development							

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update July to September 2018	% 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			In Progress	<input checked="" type="checkbox"/>
Ranger Services	Installation of septic tank and upgrade of the facility layout to provide better security and prevent animal escapes.	Vendor Panel quote issued, quote evaluated and contract awarded.	30%	Yes
Infrastructure				
414 Management of fire and emergency services			Ongoing	<input checked="" type="checkbox"/>
Emergency Services	Participate in BFAC, Support volunteer bushfire brigades, LEMC	All quarterly meetings on track. LEMC exercise completed for 2018. Successful outcome. Positive feedback.	80%	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	Shire Officers have commenced a review of the Lake Kununurra Foreshore Plan.	5%	Yes
Planning and Community Development				
471 Upgrade Wyndham Boat Ramp & Floating Pontoon			Deferred	<input checked="" type="checkbox"/>
Boating	Detailed design for boat launching facility	Upgrades to be undertaken in 2019/20. Interim repairs to be completed in 2018 in conjunction with the Anthon Landing repair works.	20%	Yes
Infrastructure				

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

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update July to September 2018			
	Responsible Directorate		% Complete	On Target		
305	Ensure closure plans for Kununurra and Wyndham landfill areas are followed			In Progress		<input checked="" type="checkbox"/>
Waste Management	Follow closure plans and cap as required	Kununurra closure plans are on target, with a \$200,000 reserve and additional funds to be set aside each financial year to fund the capping and rehab component of the project. An amendment to the closure plan has been authorised by DWER to extend the maximum capped height of the Wyndham landfill. The closure plan dates will be amended and the establishment of a transfer station postponed. Further investigation of waste management options is ongoing.	15%	No		
Infrastructure						
379	Acquire new landfill site near Kununurra			In Progress		<input checked="" type="checkbox"/>
Waste Management	Complete feasibility study for new site	Negotiations with Main Roads WA and MG Corporation continue, in order to secure land usage rights and begin a new landfill licence application.	10%	Yes		
Infrastructure						
381	Provide "Free Waste Disposal Weekend" for domestic waste			In Progress		<input checked="" type="checkbox"/>
Waste Management	Provide Free Waste Disposal Weekend in the lead up to the wet season and start of dry season	A Free Waste Weekend has been identified and scheduled for 3rd and 4th November, with a media release issued to notify the public.	100%	Yes		
Infrastructure						
556	Sustainable Waste Management in Wyndham			In Progress		<input checked="" type="checkbox"/>
Waste Management	Investigate options to extend the life of Wyndham Landfill site	A successful closure management plan amendment was completed and submitted to DWER in order to increase the maximum capped height of the facility at the end of its life. this amendment has allowed for an additional 4-5 years of waste disposal at the facility, based on current waste volumes, while alternative options can be investigated.	25%	Yes		
Infrastructure						
557	Improve recycling and reduce littering - WA container deposit scheme			In Progress		<input checked="" type="checkbox"/>
Waste Management	1. Undertake activities to improve recycling and reduce littering, 2. Consider impact on Shire Services and prepare for of deposit scheme	The Drum Muster container deposit scheme continues to be delivered at the Kununurra Waste Management Facility. The State wide container deposit scheme is yet to be rolled out by the Waste Authority WA, with a scheme Coordinator and Scheme Administrator yet to be appointed.	25%	Yes		
Infrastructure						
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 checked="" type="checkbox"/>
Roads - Sealed	Bandicoot Dve, Pruinosa St	Optimisation design is expected to be completed end of October 2018. Target release of Bandicoot Drive drainage stage 1 RFT expected in November 2018	20%	Yes		
Infrastructure						
257	Road and Drainage Reconstruct - Kununurra North			Ongoing		<input checked="" type="checkbox"/>
Roads - Sealed, Drainage	Develop a storm water management strategy for Kununurra based on findings of the CARDNO report	Cardno's flood study report has been delayed by technical issues with the supply of LIDAR data from the Australian Government. The Cardno's report is expected in the first quarter of 2019 (Q3).	25%	Yes		
Infrastructure						

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update July to September 2018	% Complete	On Target	
	Responsible Directorate					
258	Road and Drainage Reconstruct - Kununurra Town			In Progress	<input checked="" type="checkbox"/>	
Drainage	Design and Engineering for the staged program of Drainage upgrades	Cardno's flood study report has been delayed by technical issues with the supply of LIDAR data from the Australian Government. In the interim the Shire continues works on identified drainage improvements.	10%	No		
Infrastructure						
266	Drainage - Maintenance of underground drainage assets			Ongoing	<input checked="" type="checkbox"/>	
Drainage	Maintain and undertake minor upgrade of urban Drainage network	The Shire conducted a condition assessment of the drainage system in Kununurra in 2018. The condition is deemed acceptable leading into the 2018/19 wet season. Assets have identified a stormwater pit on roadside verge Coolibah Drive, that requires replacement and have engaged a contractor to replace, these works are completed.	100%	Yes		
Infrastructure						
267	Drainage - Wyndham			Completed	<input type="checkbox"/>	
Drainage	Drainage Upgrade - Gambier Street	Carry over work from 2017/18 were completed in September 2018.	100%	Yes		
Infrastructure						
284	Rural Road Resheeting - Kununurra/Wyndham - seasonal as required			Deferred	<input checked="" type="checkbox"/>	
Roads - Unsealed	Rural Road Resheeting	No budget allocation in 2018/19 year	0%			
Infrastructure						
287	Road Safety Kununurra - Lakeview Drive			Completed	<input checked="" type="checkbox"/>	
Roads - Unsealed	Construct Lakeview Drive traffic devices,	New signage installed.	100%	Yes		
Infrastructure	Investigate planning/desing solutions					
290	Shire Bridge Management Program			In Progress	<input type="checkbox"/>	
Bridges	1. Bridge 5116 Replacement, 2. Additional works as required	MRWA is expected to complete the construction of replacement Bridge 5116 in December 2018. Demolition of the old bridge will be deferred until 2019.	50%	Yes		
Infrastructure						
301	Gibb River-Kalumburu Road Renewal / Upgrade			Completed	<input checked="" type="checkbox"/>	
Roads - Unsealed	Annual repairs and upgrades for Kalumburu	Approximately 60 km of forming and resheeting completed, 5 culverts installed, floodways repaired, signage installed, extensive drainage works completed including offshoot drains, table drains, etc.	100%	Yes		
Infrastructure						
313	Playspace Maintenance			In Progress	<input checked="" type="checkbox"/>	
Parks	Maintain playspaces	Play space maintenance continues as part of the depot operations schedule. Recent replacement of the Argentia Park Shade sails following damage has been completed. Works to repair the shaded seating area in Argentia Park are ongoing following malicious fire damage.	35%	Yes		
Infrastructure						
391	Road Reconstruct - Carlton Hill Rd			Deferred	<input checked="" type="checkbox"/>	
Roads - Unsealed	Prepare and design reconstruction works to be undertaken in 19/20 and 20/21	No budget allocation in 2018/19 year. This will be looked at during the mid year budget review.	20%	Yes		
Infrastructure						

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update July to September 2018	% Complete	On Target	
	Responsible Directorate					
473	Anthon Community Jetty - Cathodic Protection			In Progress	<input type="checkbox"/>	
	Boating Infrastructure	Install Cathodic Protection	Release of tender is planned for November 2018, with expected award in December and completion in April 2019.	15%	Yes	
474	Anthon Community Jetty, Wyndham Remediation Works			In Progress	<input checked="" type="checkbox"/>	
	Boating Infrastructure	Undertake repair work to including lighting replacement	Works to be in conjunction with interim repairs at the Wyndham boat ramp. Contract awarded and works to be completed by December 2018.	10%	Yes	
509	Road Reconstruction - Lake Argyle			In Progress	<input checked="" type="checkbox"/>	
	Roads - Sealed Infrastructure	Staged Reconstruction of road and two floodways	Expected to take to November OCM MRWA's MOU for endorsement to construct the next stage of Lake Argyle Road redevelopment, works to commence April 2019.	20%	Yes	
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	Negotiations with Main Roads WA and WBHO to include the Afgan Cemetery Road Realignment works to be included in the GNH widening works failed to meet an agreement. Therefore a clearing permit application to clear the proposed area is being drafted by SWEK and issued by DWER.	10%	No	
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	Ongoing replacement of broken fittings with LED fittings across all Shire properties. Undertaking a review of all Shire lighting and develop a plan to replace fixtures with energy efficient options - planned Q3	30%	Yes	
2.2.4: Promote the colocation of municipal, government and community facilities to create hubs to enhance access to services						
215	Promote the co-location of Shire services to assist service delivery			In Progress	<input checked="" type="checkbox"/>	
	Strategic Land Use Planning Planning and Community Development	Identify services that can colocate in Kununurra town centre	Discussions underway on preparation of Concept Plan	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 checked="" 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	During the quarter officers reviewed and replaced chemicals in compliance with regulations. Health notices were issued to the community during the quarter about health risks and product recalls.	25%	Yes	

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update July to September 2018	% Complete	On Target	
	Responsible Directorate					
399	Maintain a Shire Community Safety and Crime Prevention Plan			In Progress	<input type="checkbox"/>	
Community Development	Review and update the Community Safety and Crime Prevention Plan	Draft Plan prepared	30%	Yes		
Planning and Community Development						
401	Develop and operate a CCTV system in Shire towns to detect and help reduce crime			In Progress	<input checked="" type="checkbox"/>	
Community Development	Install CCTV system and other associated measures	Notification of successful grant application to Commonwealth Government's Safer Communities Fund, received in June 2018. Total amount awarded \$799,901. Project Team has been formed, chaired by Director Infrastructure. RFQ has been released to WALGA Preferred Supplier Arrangement with Mandatory Briefing held 26 September. Community Engagement initiated and initial key message and media release delivered in early September. Contract negotiations commenced with the preferred proponent.	10%	Yes		
Infrastructure						
405	Reduce the likelihood of alcohol related harm			Ongoing	<input checked="" type="checkbox"/>	
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	Advocacy for the broader implementation of TAMS is being investigated and rolled out through the Kimberley Zone. The Kununurra Wyndham Alcohol Accord has issued letters to the Minister for Tourism; Racing and Gaming; Small Business; Defence Issues; Citizenship and Multicultural Interests to request Licensees actively participate in the Accord as a condition of License. The Accord has also written to the Attorney general to request additional Bail and Sentencing Conditions - Ban from Licensed Premises, to further assist with the implementation of a local Banned Drinkers Register. Research is currently underway with regards to options for other TAMS systems and providers.	50%	Yes		
Planning and Community Development						
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	Undertake a Desk Top Exercise	Desk Top Exercise held on 15 September 2018 with good attendance from agencies. Outcomes will be addressed at the next meeting of the Aerodrome Emergency Committee.	80%	Yes		
Infrastructure						
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"/>	
Strategic Land Use Planning	Develop Town Centre Place Plan to include streetscapes and public open spaces in town and develop design guidelines	Shire Officers have been undertaking Place evaluations throughout the Town Centre observing existing infrastructure, parking and streetscapes and observing the use of public spaces within the Town Centre. Officers are currently preparing a discussion paper.	10%	Yes		
Planning and Community Development						
205	Town Centre Place Making - Wyndham			In Progress	<input checked="" type="checkbox"/>	
Strategic Land Use Planning	Identify and plan for the needs and wants of the Wyndham community through a Town Centre Place Plan	Shire Officers have been undertaking Place Evaluations throughout the Town Centre observing existing infrastructure, parking and streetscapes and observing the use of public spaces within the Town Centre.	10%	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 July to September 2018	% Complete	On Target	
	Responsible Directorate					
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	Horizon Power has been issued Purchase Orders for State Blackspot funded Coolibah Drive lighting upgrade and Ivanhoe Drive intersection. Quotes have been received for lighting upgrade along Riverfig and Ebony Streets.	20%	Yes		
Infrastructure	funding					
314	Community Tree Planting Program			Not Started	<input checked="" type="checkbox"/>	
Parks	Hold tree planting events, plant trees	No works have commenced in the first quarter due to the extreme dry conditions, investigations into suitable plant species have begun, and awaiting more favourable weather conditions for planting to occur.	5%	Yes		
Infrastructure						
398	Kununurra - Develop and implement parking plan			In Progress	<input checked="" type="checkbox"/>	
Strategic Land Use Planning	Consider locations for long parking bays such as	Shire Officers have commenced investigations into potential locations for long vehicle parking bays in Kununurra.	5%	Yes		
Planning and Community Development	road reserve at 39 Coolibah Drive					
416	Identify and access sustainable water source for Wyndham reticulation			Deferred	<input checked="" type="checkbox"/>	
Infrastructure	Identify sustainable water source	Works and funding currently being deferred to 2019/20. This will be reviewed at the mid year budget review.	0%			
Infrastructure						
419	Wyndham Parks and Gardens Reticulation Upgrade			In Progress	<input checked="" type="checkbox"/>	
Parks and Gardens	Upgrade reticulation network	This project was postponed after quotations were received to upgrade the existing hardware to incorporate a future reuse scheme were over the existing project budget. New investigations are underway to find suitable upgrade options.	5%	No		
Infrastructure						
420	Kununurra - Parks and Gardens Reticulation Upgrade			Not Started	<input checked="" type="checkbox"/>	
Parks and Gardens	Replacement program stage 1	This project was initially postponed as all funds were allocated to the Wyndham reticulation upgrade works. Investigations into Kununurra reticulation upgrades have commenced.	0%	No		
Infrastructure						
421	Kununurra and Wyndham Cemetery Upgrade & Beautification			In Progress	<input checked="" type="checkbox"/>	
Parks and Gardens	Undertake improvement works at Shire cemeteries	The Wyndham composting toilet has been successfully installed and open to the public. A second RFQ to purchase an identical unit for the Kununurra cemetery is underway.	50%	Yes		
Infrastructure						
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			Completed	<input checked="" type="checkbox"/>	
Footpaths	Improvements to Leichhardt St	State Blackspot funding application submitted for assessment by MRWA. If the Shire is successful in its application, works will be included in the 2018/19 capital works program for Council approval.	100%	Yes		
Infrastructure						

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update July to September 2018		On Target	
	Responsible Directorate		% Complete			
274	Kununurra Townsite Footpath Upgrade Program			In Progress	<input checked="" type="checkbox"/>	
	Footpaths	Improve access to White Gum Park across White Gum Street	Target release of replacement footpath RFQ in various locations in Kununurra expected in October 2018.	50%	Yes	
	Infrastructure					
275	Wyndham Townsite Footpath upgrade Program			In Progress	<input checked="" type="checkbox"/>	
	Footpaths	Ongoing upgrades of Shire footpaths	Target release of replacement footpaths in various locations in Wyndham expected in October 2018.	50%	Yes	
	Infrastructure					
277	Create new footpaths and cycleways within the towns of Kununurra and Wyndham			In Progress	<input checked="" type="checkbox"/>	
	Footpaths	Under take works to improve connectivity of Shire shared paths	Target release of new footpaths in various locations in Kununurra and Wyndham expected in October 2018	10%	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	Funding application submitted to Lottery West for matching funding for path and a section of boardwalk.	0%	Yes	
	Infrastructure					
2.3.5: Enforce effective public health and safety						
340	Manage and provide environmental health services			Ongoing	<input checked="" 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	All scheduled inspections for the quarter were completed.	25%	Yes	
	Planning and Community Development					
393	Contaminated land remediation works			Completed	<input checked="" type="checkbox"/>	
	Public reserves	Remove contaminated soil at Pearce St, Wyndham	Completed and DWER notified.	100%	Yes	
	Infrastructure					
411	Provide Ranger Services - Implement Animal Management Plan			Ongoing	<input checked="" type="checkbox"/>	
	Ranger Services	Maintain public safety through animal management	Expected update/implementation of Animal Management Plan - October 2018. Which will be published on Shire website for public access.	95%	Yes	
	Infrastructure					
562	Enforce local laws and reduce littering within the Shire			Ongoing	<input checked="" type="checkbox"/>	
	Ranger Services	Work with partners to enforce Local Laws and reduce littering	All Local Laws being enforced - focusing on littering, dog/cat offences, illegal camping, parking and other misc. offences. Proactive patrols and education focused enforcement is being undertaken by Shire Rangers.	25%	Yes	
	Infrastructure					

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



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

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	Two stage specification prepared and costing to be verified before progressing to 'Request for Quotation'.	20%	Yes
Infrastructure				
237 EKRA - Extend the length for the runway to accommodate larger aircraft			In Progress	<input checked="" type="checkbox"/>
Airport	1. Complete documentation, 2. Lobbying/obtain grant funding for EKRA runway extension	Preparation of Business Case/Cost Benefit Analysis has been progressed with potential to support a grant application in 2018/19.	15%	Yes
Infrastructure				
293 EKRA - Upgrade and increase airport car parking capacity to meet customer needs			Deferred	<input checked="" type="checkbox"/>
Airport	Upgrade main car park adjoining the terminal	Project has been deferred so that it can be packaged up with other works to attract best value contractor interest.	5%	No
Infrastructure				
296 Wyndham Airport - Manage airport facilities			In Progress	<input checked="" type="checkbox"/>
Airport	1. Runway lighting replacement (\$140K), 2. Upgrade and rationalising of redundant airport buildings (\$95k)	Initial review undertaken identified the presence of asbestos in the existing buildings. Remediation works to commence in Quarter two. Support being provided on an ongoing basis - with works to the Hanger being undertaken by Airbus.	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	Specification for Airport CCTV is completed and will be part of the Shire's overall CCTV Strategy. Construction of the next section of upgraded security fencing is scheduled in Quarter 4 following the Wet Season.	20%	Yes
Infrastructure				
554 EKRA - Taxiway and Apron Upgrades			In Progress	<input checked="" type="checkbox"/>
Airport	Upgrade airside lighting to meet CASA standards, taxiway and apron upgrades	Two stage specification prepared and costings to be verified before progressing to 'Request for Quotation'.	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 July to September 2018	% Complete	On Target	
	Responsible Directorate					
249	Great Northern Highway - Advocate for investment and safety improvements			In Progress	<input checked="" type="checkbox"/>	
	Office of the Chief Executive Infrastructure	1. Maggies jump up improvements, 2. Bow River Bridge replacement	Both of these projects have been funded by the State Government and are scheduled for completion late 2018.	80%	Yes	
250	Kununurra Bypass - Liaise with the State and Federal Governments on construction of a bypass			In Progress	<input checked="" type="checkbox"/>	
	Office of the Chief Executive Infrastructure	Advocate for a second bridge crossing the Ord River	Meeting held with Main Roads on the 12/07/18, they confirmed that the project will only proceed once either State or Federal funding is achieved. Shire President and CEO will be lobbying the Commonwealth in November 2018.	25%	Yes	
3.1.3: Advocate for infrastructure that supports business						
230	Advocate for improved Information & Communications Technology within the Shire			In Progress	<input checked="" type="checkbox"/>	
	Economic Development Planning and Community Development	Lobby for Mobile Black Spot programs, increased coverage and greater competition	Shire through its membership of EKCCI has been liaising with Telstra and other provider to improve coverage.	10%	Yes	
300	Moonamang Road Upgrade - Stage 3			In Progress	<input checked="" type="checkbox"/>	
	Project Management Infrastructure	Report of Progress of Moonamang Road Upgrade	This is an extension to Moonamang Road for a further sealed section of just over 7.2 km. The State Government is to fund it once Project Sea Dragon has achieved FID which is scheduled for March 2019. LandCorp will go out to tender in 2019 with a view to construction commencing in 2020.	15%	Yes	
309	Wyndham Port Sewage Disposal			Not Started	<input checked="" type="checkbox"/>	
	Environmental Health Planning and Community Development	Consultation with external agencies - Department of Health and Department of Water and Environmental Regulation	A number of community members have confirmed this as an issue at the Wyndham meet and greet. Officers are investigating options as well as also lodging an application to the State Government to "test" the system.	0%		
3.1.4: Plan for current and future business and infrastructure land use needs						
460	Investigation and development of the Kununurra airport enterprise precinct			Not Started	<input checked="" type="checkbox"/>	
	Airport Planning and Community Development	Develop an airport enterprise precinct plan inline with the East Kimberley Regional Airport Master Plan	Precinct development outlined in the East Kimberley Regional Airport Master Plan. Development will be reviewed inline with the Economic Development Plan once prepared.	0%	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			Ongoing	<input checked="" type="checkbox"/>	
	Economic Development Planning and Community Development	Australia's North West Tourism contribution	Payment of \$20,000 was paid to the Australia's North West Tourism in August to promote the towns of Kununurra and Wyndham and wider East Kimberley.	25%	Yes	

ID	Action Title			Status		Action in 19/20	
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update July to September 2018		%		On Target
	Responsible Directorate		% Complete	On Target			
227	Support Visitor Centres to promote local attractions, goods, services and enhance visitor experience			In Progress		<input checked="" type="checkbox"/>	
Economic Development	Provide operational funding to support the Kununurra Visitor Centre \$30k, - Support applications to the Tourism WA Regional visitor centre grants	In December the Shire will take control of the Tourist House helping to keep \$30,000 within the Shire. As part of this process the Shire has initiated lease negotiations with KVC and other tenants.	30%	Yes			
Planning and Community Development							
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, Support direct flights to Melbourne	The Shire is actively supporting the EK Marketing Group (EKMG) to promote the East Kimberley. The Shire is also working with the EKMG to get direct flights to Melbourne.	50%	Yes			
Planning and Community Development							
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	Growth Plan will be undertaken after completion of Economic Development Plan and subject to State Government funding.	0%				
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			Not Started		<input type="checkbox"/>	
Community Development	Undertake a service review of Regulatory Services	Review to be initiated in the second quarter.	0%				
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 2018/19 FY.	100%	Yes			
Planning and Community Development							
231	Advocate for industry and business development			Ongoing		<input checked="" type="checkbox"/>	
Economic Development	Lobby government bodies to put forward relevant projects to drive economic growth and create jobs for the community	Letters written to Federal and State Parliamentarians, including Deputy Prime Minister, WA Premier to advocate for projects in the region.	40%	Yes			
Planning and Community Development							
238	Lake Kununurra Golf Course Development			In Progress		<input checked="" type="checkbox"/>	
Community and commercial leases	Investigate a water reuse system with WaterCorp to reticulate the course	The Shire has written to the Minister for Water and the Minister for Environment to request them to apply pressure to the Water Corporation to progress this as an alternative solution to discharging effluent into the M1 Channel.	25%	Yes			
Infrastructure							
550	Economic Development Plan			In Progress		<input type="checkbox"/>	
Economic Development	Develop an Economic Development Plan	Expected completion Nov/Dec 2018.	80%	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 July to September 2018	% Complete	On Target	
583	Wyndham Airport - Identify business opportunities			Completed	<input checked="" type="checkbox"/>	
	Airport Infrastructure	Work with Airbus to develop an aircraft launching facility in Wyndham	2 year lease signed with Airbus with an option to extend by another 8 years. Major infrastructure investment undertaken in the last quarter.	100%	Yes	
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						
356	Lobby State Government for a broader range of apprenticeships			Not Started	<input checked="" type="checkbox"/>	
	Community Services Planning and Community Development	Work with business to advocate for apprenticeships that lead to work	In developing the Economic Development the Shire will identify community need and advocate for apprenticeships that address community need.	0%		
3.3.2: Partner with agencies to raise the career ambitions of the Shire's residents, from early years through to adulthood						
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 completion of Economic Development Plan	0%		
3.3.3: Support greater participation of local Aboriginal people in the workforce and to undertake business ventures						
362	Aboriginal Enterprise Development			Not Started	<input checked="" type="checkbox"/>	
	Community Development Planning and Community Development	Explore opportunities for the development of Aboriginal enterprises	To be undertaken after completion of Economic Development Plan	0%		
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 Services Planning and Community Development	Advocate and support childcare services to meet demand	Extension of current lease to Ewin Early Learning Centre to facilitate provision of ongoing services to the community. Continued support of facility maintenance for Wyndham Childcare Centre and Ewin Centre, Kununurra.	75%	Yes	

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update July to September 2018	% 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 checked="" type="checkbox"/>
Office of the Chief Executive	Advocate to State & Commonwealth Governments on issues that impact upon local communities	10 July - Premier Mark McGowan and his family visited. The Shire President hosted a tree planting for Premier McGowan and local Member Josie Farrer, 26 July - Sundowner with US Consul General Rachel Cooke, 31 July - Minister MacTiernan held a session with Kimberley Zone Members. This coincided with the WALGA Convention, 13 August - The honourable Kim Beazley AC, Governor of WA visited the East Kimberley Region. The Shire hosted an evening reception at the Library with local volunteers and Councillors, Sept 24 - 28 Cr David Menzel was in Perth meeting with various Ministers regarding East Kimberley Projects, 26 Sept - Minister Peter Tinley attended a meeting with the Shire President, CEO and Director Community Development and Planning.	25%	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			Ongoing	<input checked="" type="checkbox"/>
Governance	Report on Councillor representation activity	Regular meetings were held with Council representatives including: Audit (Finance & Risk), Annual CEO Review, Alcohol Accord meetings held bi-monthly. Zone Meetings occur 6 times a year. Perth was host to the July's Zone meeting to coincide with the WALGA Convention and three of our Councillors attended. September's Zone meeting was hosted by the Shire of Wyndham East Kimberley with Shire President and Deputy Shire President attending. Library Managers was held for Term 3. East Kimberley Marketing Group meeting continued to occur monthly.	25%	Yes
Office of the Chief Executive				

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update July to September 2018	% Complete	On Target	
	Responsible Directorate					
482	Participate in Kimberley Zone Regional Collaborative Group (RCG)			In Progress	<input checked="" 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)	Zone Meetings occurs 6 times a year. Perth was host to the July's Zone meeting to coincide with the WALGA Convention. Three Councillors attended. September's Zone meeting was hosted by the Shire of Wyndham East Kimberley with Shire President and Deputy Shire President attending.	25%	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			Not Started	<input type="checkbox"/>	
	Integrated Planning and Reporting	Undertake Community perceptions survey	Planned to be completed in Q3 2019.	0%		
	Planning and Community Development					
4.2.2: Ensure community input informs planning and decision making						
53	Ensure compliance with the Integrated Planning and Reporting Framework			In Progress	<input checked="" type="checkbox"/>	
	Integrated Planning and Reporting	Facilitate Annual review of CBP, Provide quarterly	Reporting templates updated to reflect the Strategic Community Plan 2017-2027	10%	Yes	
	Planning and Community Development	CBP progress reports	and renewed Corporate Business Plan.			
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 type="checkbox"/>	
	Media & Communications	Develop Communications Strategy and produce a	Communications Working Group established and are developing a	75%	Yes	
	Office of the Chief Executive	regular E-News Letter	Communications Strategy. E-Newsletter distributed Monthly.			
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 Techno	New system including CRW software, VOIP	A suitable system has been identified. Shire Officers are finalising the costings for	35%	Yes	
	Corporate Services	telephone system	the system and implementation plans for the system.			
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	No consideration is being given currently to changing the corporate solution. The	25%	Yes	
	Corporate Services	productivity	Shire is waiting for IT Vision to fully roll out their Altus product and will defer any decision on changing software until that stage.			
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			In Progress	<input checked="" type="checkbox"/>	
	Governance	Undertake Biennial review of statutory process's	Ongoing, Annual Returns for 2017 period reported on and any non compliances	25%	Yes	
	Office of the Chief Executive	against legislative requirements	registered.			

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update July to September 2018	% Complete	On Target	
	Responsible Directorate					
147	Records Management - Digitisation of Shire record			In Progress	<input checked="" type="checkbox"/>	
	Records Management	Develop road map for migration to paperless operations and begin to phase in migration to digitisation.	Have had demonstration of new Synergy Altus with IT Vision. Scanning to digital for all finance documents to commence mid December.	20%	Yes	
	Corporate Services					
153	Improve the efficiency of Corporate reporting and budget development			In Progress	<input type="checkbox"/>	
	Financial Services, IPRF	Corporate and Financial Reports are produced within agreed timelines.	Detailed investigation and a trial of the Board product from IT Vision has been undertaken. This process is on going to resolve technical problems in getting the format Shire Officers require.	25%	Yes	
	Corporate Services					
159	Review Local Laws			In Progress	<input checked="" type="checkbox"/>	
	Governance	Complete review of due Local Laws and provide community consultations and education during review process	The commitment to the review of the following Local Laws was adopted by Council at the August Council Meeting : a) Shire of Wyndham East Kimberley Dogs Local Law 2003. b) Shire of Wyndham East Kimberley Parking and Parking Facilities Local Law 2003. c) Shire of Wyndham East Kimberley Activities in Thoroughfares and Public Places and Trading Local Law 2005 d) Local Government Property Local Law 2003. Once the consultation page is built on the SWEK website State Wide Public Notice will commence. The initial consultation period will be between the 1 November 2018 and 1 January 2019.	25%	Yes	
	Office of the Chief Executive					
164	Undertake Biennial review in accordance with Regulation 17 provisions			Not Started	<input checked="" type="checkbox"/>	
	Risk Management	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	Auditors have been consulted with regard to an Audit of Reg17 status for mid October. All required documents have been transferred to the Auditors for review.	0%		
	Office of the Chief Executive					
166	Review and implement a Risk Management Framework			In Progress	<input checked="" type="checkbox"/>	
	Risk Management	Review Risk Management Framework, Develop Strategic and Operational Registers, Review Organisational Directives and Procedures	Risk Management Framework Draft Complete and sent for review as part of the up and coming Regulation 17 review. Risk Management Workshop scheduled with Moore Stephens and Senior Staff to develop Risk Management Matrix and Registers.	30%	Yes	
	Office of the Chief Executive					
192	ICT - Establish disaster recovery site			In Progress	<input checked="" type="checkbox"/>	
	Information & Communications Techno Corporate Services	Investigate the cloud solution for the Shire and its implication on having a disaster recovery site.	This project to be completed after the network upgrade has been completed.	25%	Yes	
193	ICT - Implement multi-site wide area network			In Progress	<input type="checkbox"/>	
	Information & Communications Techno Corporate Services	Replace servers, firewall and data storage drivers	Installation of the servers, firewall and data storage to be completed in November 2018.	50%	Yes	

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update July to September 2018	% Complete	On Target	
197	ICT - Laptop & Desktop upgrade Information Technology			Ongoing	<input checked="" type="checkbox"/>	
Information & Communications Techno Corporate Services	Phased replacement of laptop and desktop information technology	To be rolled out in Q3 and 4.	0%			
487	Coordinate regular reviews of Shire services and develop Service delivery Plans			Not Started	<input checked="" type="checkbox"/>	
Office of the Chief Executive Office of the Chief Executive	Waste Management, ICT, KLC	No activity planned in quarter one.	0%			
4.3.3: Build internal capacity by attracting, developing and retaining the best people						
184	Councillors - Provide governance administration and support			Ongoing	<input checked="" type="checkbox"/>	
Governance/Council Secretariat Office of the Chief Executive	Provide support to elected members	Support Services are consistent and ongoing.	50%	Yes		
185	Councillors - Professional development to support Councillors to perform their role			Ongoing	<input checked="" type="checkbox"/>	
Governance Office of the Chief Executive	Support council to enrol in elected member training	Councillors were offered training and professional development opportunities as they arise	25%	Yes		
200	Develop Occupational Health and Safety practices to provide a safe workplace			In Progress	<input checked="" type="checkbox"/>	
Occupational Health & Safety Corporate Services	Review of OHS policies and procedures. Investigate additional functions for safety software systems	Have sought support from LGIS who will assist SWEK and the new Safety and Wellbeing Officer (currently being advertised expected to commence in early 2019) in this review.	10%	Yes		
443	Manage Staff Housing			In Progress	<input checked="" type="checkbox"/>	
Property & Facility Mgmt. Infrastructure	Manage staff housing and renewal program	A review is being undertaken of policy, procedures and asset management with respect to staff housing. This review will make recommendations with respect to: developing and/or updating policy; implementing an improved operational model, as well as an appropriate housing mix.	40%	Yes		
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			In Progress	<input checked="" type="checkbox"/>	
Corporate Services 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.	25%	Yes		
170	Develop and maintain a Financial Plan for Waste Management			Not Started	<input checked="" type="checkbox"/>	
Financial Services Corporate Services	Develop Financial Plan for the Landfill operations including closure and development of new site	To be started in Q3.	0%			
4.4.3: Adequately plan for and fund asset maintenance and renewal to deliver planned services						

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update July to September 2018	% Complete	On Target	
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			In Progress	<input checked="" type="checkbox"/>	
Depot Services	Replacement of nine Toyota Utilities	The light fleet replacement program is underway, with the RFQ fully completed and orders submitted. Two new Toyota Hilux Dual Cab 4x4 Utilities have been supplied to date.	35%	Yes		
Infrastructure						
318	Plant Replacement - Depot - Equipment			In Progress	<input checked="" type="checkbox"/>	
Depot Services	Ride on Mowers, Road Grader	The Heavy Plant replacement program is underway, with the RFQ completed, submissions received, and evaluation of the submissions being undertaken. Selection of a provider expected in Q2.	15%	Yes		
Infrastructure						
319	Airport Plant Replacement			In Progress	<input checked="" 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	Specification prepared for plant replacement, to be completed by Quarter 3.	20%	Yes		
Infrastructure	Piranha Flex wing Slasher 5yrs/5000hr					
4.4.4: Apply best practice financial management to ensure long term sustainability						
167	Review and maintain the Long Term Financial Plan			In Progress	<input checked="" type="checkbox"/>	
Financial Services	Annual review of the Long Term Financial Plan	The assumptions and financial strategies have been updated.	15%	Yes		
Corporate Services						
169	EKRA - Develop and maintain a Long Term Financial Plan for the Airport			Not Started	<input type="checkbox"/>	
Airport	Review EKRA LTFP	Project to commence in Quarter 3.	0%	Yes		
Infrastructure						

126

 126 Supporting actions	 7 Actions not on target	 27 Not started	 64 In progress	 6 Complete
---	--	---	---	---



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

