

# Progress and Performance

## Corporate Business Plan Progress and Performance Report



January to March 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:

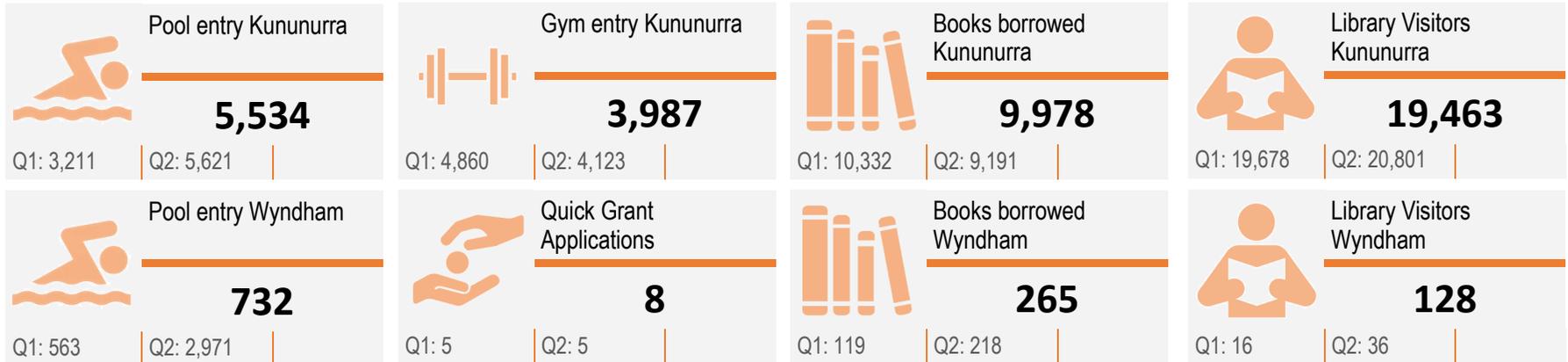
- 4.1 Effective representation through advocacy at a regional, state and national level
- 4.2 Good decision making through engagement with the community
- 4.3 Ensure a strong and progressive organisation delivering customer focused services
- 4.4 Sustainably maintain the Shire's financial viability

# Quarterly service delivery and performance measures

## Our Services in Numbers - January to March 2019

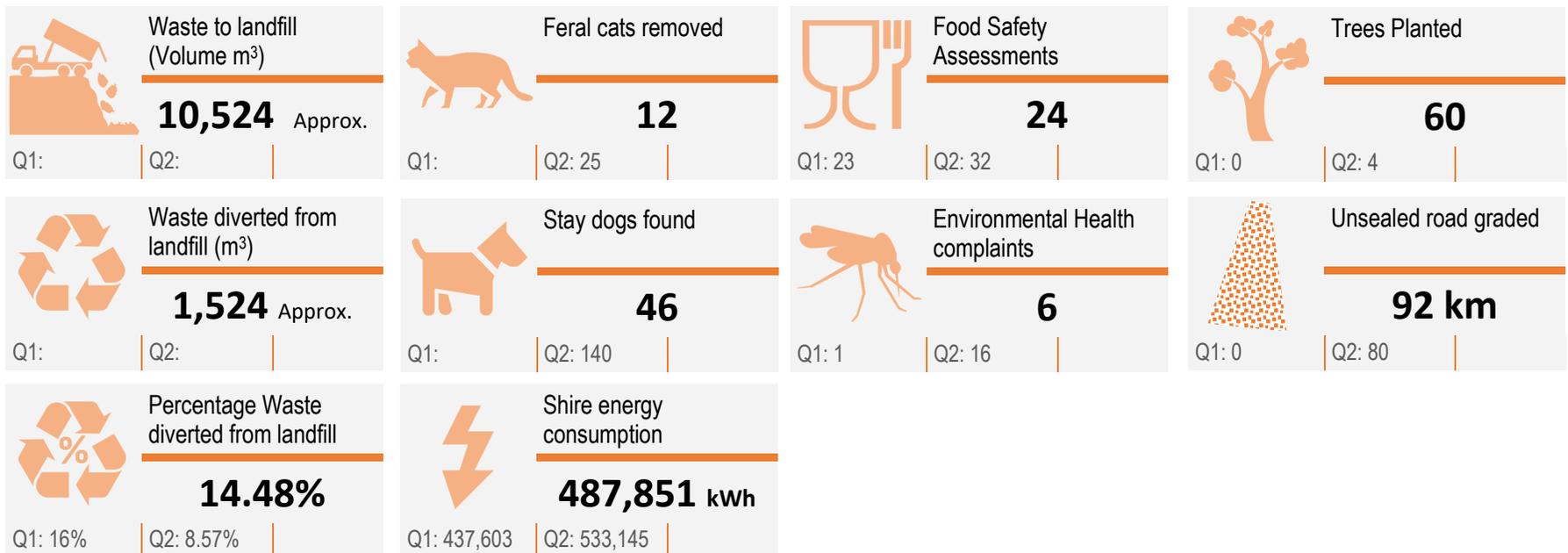
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### Healthy vibrant active communities



2

### Enhancing the environment



# Quarterly service delivery and performance measures

## Our Services in Numbers - January to March 2019

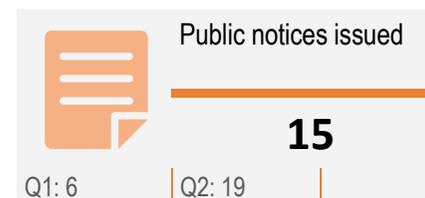
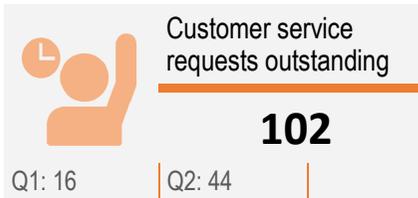
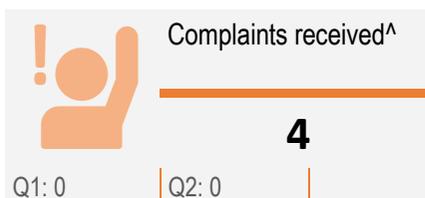
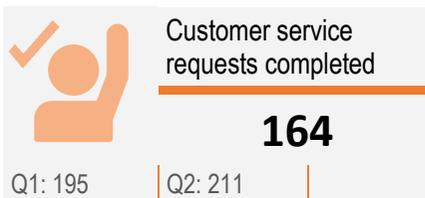
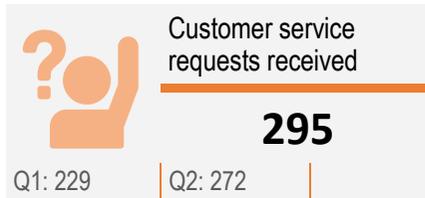
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### Economic prosperity



4

### Civic leadership



<sup>^</sup> 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).

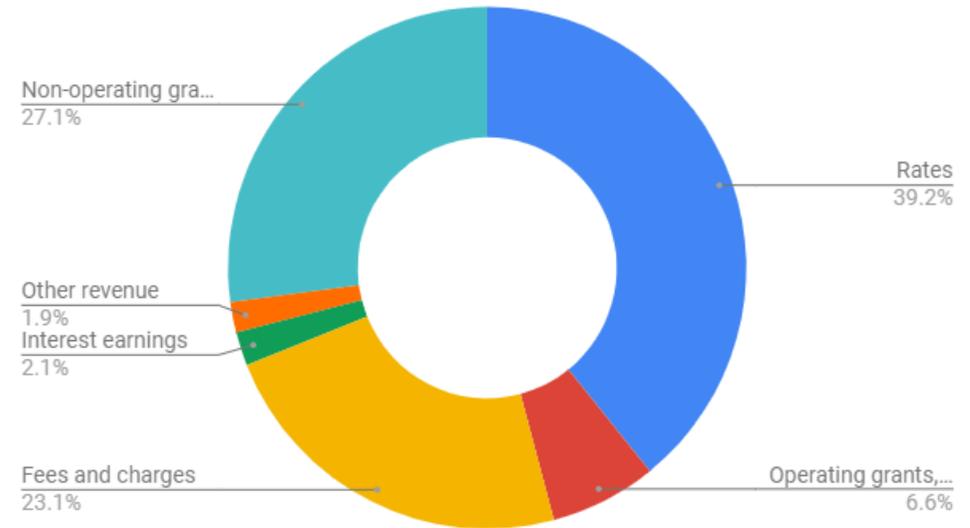
# Quarterly Financial Summary

Program	YTD Actual 2018/19	YTD Budget 2018/19	YTD Variance 2018/19	Adopted Budget 2018/19
<b>Income (\$)</b>				
Governance	15,928	24,120	-8,192	45,551
Law, Order and Public Safety	413,763	455,239	-41,476	468,486
Community Amenities	2,622,664	2,476,840	145,824	2,895,441
Recreation and Culture	479,790	523,676	-43,886	671,484
Transport	3,111,423	3,130,985	-19,562	4,365,322
Economic Services	46,992	67,131	-20,139	89,500
Other	2,230,982	2,135,609	95,373	2,788,637
Rates Income	10,426,614	10,426,634	-20	10,061,702
Capital Grants	71,95,851	4851,487	23,44,364	8,108,635
	<b>\$26,544,007</b>	<b>\$24,091,721</b>	<b>\$2,452,286</b>	<b>29,494,758</b>

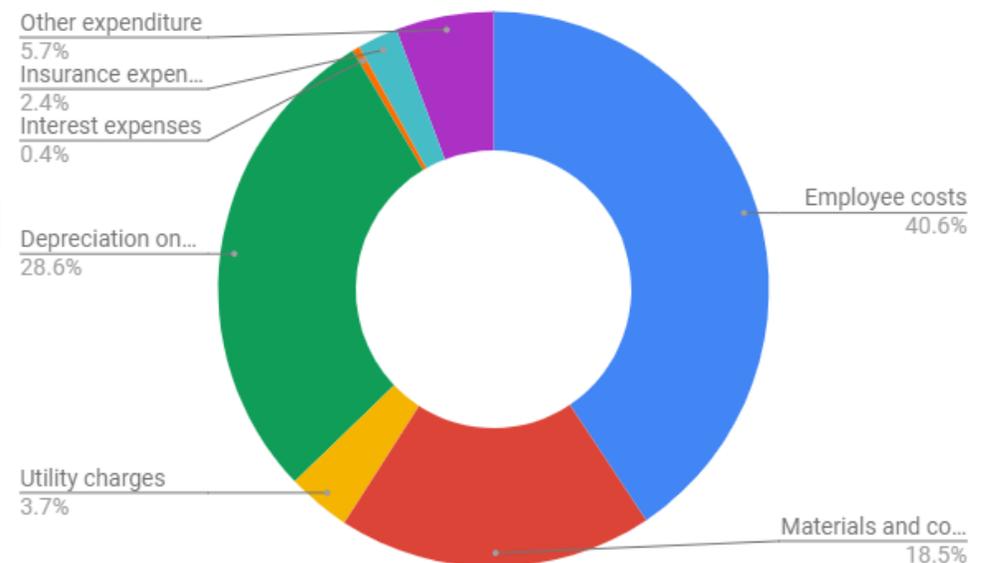
Program	YTD Actual 2018/19	YTD Budget 2018/19	YTD Variance 2018/19	Adopted Budget 2018/19
<b>Expenditure (\$)</b>				
Governance	-555,137	-721,743	166,606	-750,383
Law, Order and Public Safety	-851,710	-892,087	40,377	-1,156,524
Community Amenities	-2,899,511	-3,237,450	337,939	4,726,795
Recreation and Culture	-4,670,886	-4,937,845	266,959	-6,647,380
Transport	-8,158,378	-7,799,891	-358,487	-10,490,358
Economic Services	-531,792	-447,059	-84,733	-591,999
Other	-1,465,360	-1,680,398	215,038	-11,530,802
	<b>-\$19,132,774</b>	<b>-\$19,716,473</b>	<b>\$583,699</b>	<b>-26,440,651</b>

Variance	<b>\$7,411,233</b>	<b>\$4,375,248</b>	<b>\$3,035,985</b>
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## Council Income Sources



## Council Operating Expenses



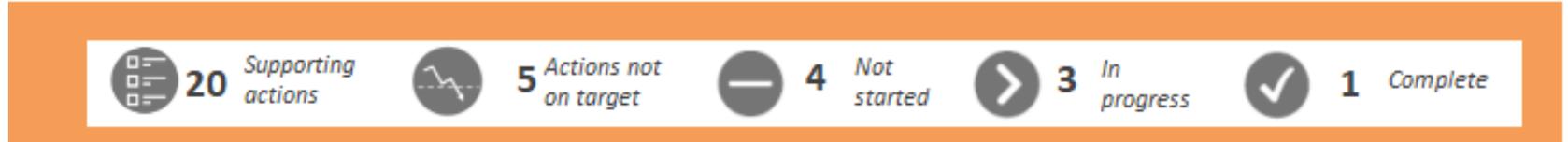
# Quarterly Actions Progress Summary

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



PEOPLE

## 1 Healthy vibrant active communities



PLACE

## 2 Enhancing the environment



PROSPERITY

## 3 Economic prosperity

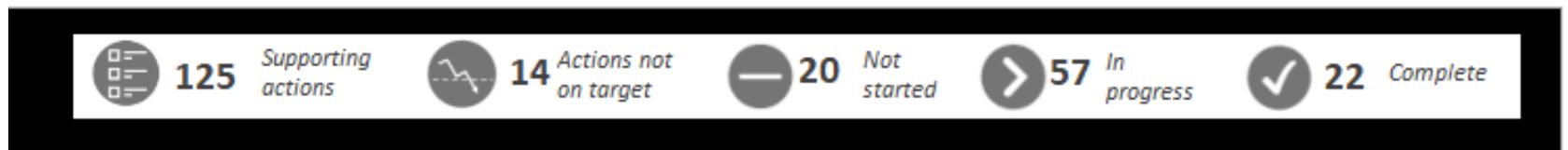


GOVERNANCE

## 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

11 Actions		12 Actions		46 Actions		57 Actions	
Chief Executive Officer		Corporate Services		Community Development		Infrastructure	
Not Started	9% 1	Not Started	8% 1	Not Started	24% 11	Not Started	3% 2
In Progress	27% 4	In Progress	58% 7	In Progress	28% 13	In Progress	58% 34
Ongoing	9% 5	Ongoing	8% 1	Ongoing	46% 21	Ongoing	5% 3
Deferred	0% 0	Deferred	17% 2	Deferred	0% 0	Deferred	7% 4
Complete	55% 2	Complete	8% 1	Complete	2% 1	Complete	24% 14
On target	91%	On target	92%	On target	70%	On target	86%

Key
<b>Not started</b> No tasks have been started
<b>In Progress</b> Tasks have been started
<b>Ongoing</b> Regular processes are continuing
<b>Deferred</b> Planned tasks are not now happening
<b>Complete</b> 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

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

ID	Action Title	Service Action Supports	Responsible Directorate	KPI or Milestone	% Complete	On Target	Quarter Progress Update	Action in 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 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					
<b>376</b>	<b>Identify opportunities and support activities that encourage relationships between community groups</b>	19/03/2019	<b>0%</b>	Not Started	1.1.1
	Identify initiatives and projects that build social capital and support unity, - Develop a Reconciliation Action Plan (RAP)				
<b>348</b>	<b>Empowered Youth Leadership and Development Program for young people</b>	1/06/2018	<b>100%</b>	Ongoing	1.1.4
	Provide support for an Empowered Youth Leadership Group through Kununurra Empowering Youth (KEY)				
<b>448</b>	<b>KLC - Renewal of Kununurra Leisure Centre</b>	1/12/2018	<b>75%</b>	In Progress	1.2.1
	1. Engage with community on the renewal of KLC, 2. Complete planning and business case for renewal				
<b>347</b>	<b>Promote youth friendly environments that actively engage and improve outcomes for young people</b>	1/06/2018	<b>75%</b>	Ongoing	1.3.2
	Develop a Youth Strategy and provide a coordinated approach to reducing street present children				
<b>257</b>	<b>Road and Drainage Reconstruct - Kununurra North</b>	5/03/2019	<b>50%</b>	Ongoing	2.2.1
	Develop a storm water management strategy for Kununurra based on findings of the CARDNO report				
<b>401</b>	<b>Develop and operate a CCTV system in Shire towns to detect and help reduce crime</b>	1/06/2019	<b>15%</b>	In Progress	2.3.1
	Install CCTV system and other associated measures				
<b>399</b>	<b>Maintain a Shire Community Safety and Crime Prevention Plan</b>	1/12/2018	<b>40%</b>	In Progress	2.3.1
	Review and update the Community Safety and Crime Prevention Plan				
<b>205</b>	<b>Town Centre Place Making - Wyndham</b>	1/06/2019	<b>20%</b>	In Progress	2.3.3
	Identify and plan for the needs and wants of the Wyndham community through a Town Centre Place Plan				
<b>204</b>	<b>Town Centre Place Making - Kununurra</b>	1/06/2019	<b>20%</b>	In Progress	2.3.3
	Develop Town Centre Place Plan to include streetscapes and public open spaces in town and develop design guidelines				
<b>237</b>	<b>EKRA - Extend the length for the runway to accommodate larger aircraft</b>	1/12/2018	<b>15%</b>	In Progress	3.1.1
	1. Complete documentation, 2. Lobbying/obtain grant funding for EKRA runway extension				
<b>550</b>	<b>Economic Development Plan</b>	1/12/2018	<b>90%</b>	In Progress	3.2.4
	Develop an Economic Development Plan				
<b>238</b>	<b>Lake Kununurra Golf Course Development</b>	1/12/2018	<b>30%</b>	In Progress	3.2.4
	Investigate a water reuse system with WaterCorp to reticulate the course				
<b>1</b>	<b>Undertake community perceptions survey</b>	31/03/2019	<b>95%</b>	In Progress	4.2.1
	Undertake Community perceptions survey				

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



# 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

<b>376</b>	<b>Identify opportunities and support activities that encourage relationships between community groups</b>		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)	Item deferred until Manager Community Development position is filled.	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

<b>358</b>	<b>Support Civic and Volunteer events that bring community together</b>		Ongoing	<input checked="" type="checkbox"/>
Community Development	Support, facilitate and market events	Australia Day event occurred in January 2019. Thank a Volunteer was associated with this event. March - Baby Tree program occurred.	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

<b>348</b>	<b>Empowered Youth Leadership and Development Program for young people</b>		Ongoing	<input checked="" type="checkbox"/>
Youth Services	Provide support for an Empowered Youth Leadership Group through Kununurra	Ongoing support for KEY program continues - school holiday facility use such as Kununurra Leisure Centre, ovals and multipurpose courts.	100%	Yes
Planning and Community Development	Empowering Youth (KEY)			

### 549 Hold and promote Library events

			In Progress	<input type="checkbox"/>
Libraries	Coordinate Library events including Kimberley Writers Festival	There were no planned events during the quarter.	75%	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

<b>211</b>	<b>Provide suitable venues for current and future events</b>		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%	No
Planning and Community Development				

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update October to December 2018	% Complete	On Target	
	Responsible Directorate					
<b>311</b>	<b>Renew and upgrade play spaces in accordance with Recreation Space Action Plan</b>			In Progress	<input checked="" type="checkbox"/>	
Parks	Swim Beach, Pindan Park playground	Shade Sail works expected to be completed by June 2019.	70%	Yes		
Infrastructure						
<b>448</b>	<b>KLC - Renewal of Kununurra Leisure Centre</b>			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 period commenced 6 November and closed for comment on 4 December 2018. Feedback received has been predominantly positive in nature. Three key topics of feedback were the addition of slides, more parking and storage for clubs. A report will be delivered to Council for the April 2019 OCM outlining community feedback and development of a Business Case which will guide further refinement of the concept plan.	75%	Yes		
Planning and Community Development						
<b>463</b>	<b>KLC - Maintain and upgrade facilities at the Kununurra Leisure Centre</b>			Ongoing	<input checked="" type="checkbox"/>	
Recreation and Leisure	Renewal works to existing roof on main building (50), Plant and equipment replacement (15)	Aircon maintenance, upgrade of the outdoor picnic tables and disability access improvements undertaken during the quarter. External painting to restart during quarter 4.	50%	Yes		
Planning and Community Development						
<b>1.2.2: Develop partnerships to support and maximise participation in a range of activities and promote the benefits of healthy lifestyles</b>						
<b>428</b>	<b>Develop and renew recreation facilities to meet community needs - Kununurra</b>			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	Funding applications submitted to the Commonwealth for \$186,000. Confirmation on success early in quarter 4.	50%	Yes		
Planning and Community Development						
<b>454</b>	<b>Develop and renew recreation facilities to meet community needs - Wyndham</b>			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	Court resurfacing completed and ongoing engagement of young people continues in relation to the skate park.	90%	Yes		
Planning and Community Development						
<b>1.2.3: Support and build capacity of community groups and clubs through community grants programs, advice and management of Shire reserves and facilities</b>						
<b>372</b>	<b>Deliver a Community Grants Scheme</b>			Ongoing	<input checked="" type="checkbox"/>	
Community Development	Community Quick Grants, Annual Community Grants, Rates Assistance Grant	Community Quick Grants program is underway and ongoing for the 2018/19 financial year.	75%	Yes		
Planning and Community Development						
<b>566</b>	<b>Manage Shire reserves and facilities to support community groups and clubs</b>			Ongoing	<input type="checkbox"/>	
Strategic Land Use Planning	1. Manage Shire Leases, 2. Identify new reserve location to meet community needs	Leases are being managed	75%	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 October to December 2018	% Complete	On Target	
	Responsible Directorate					
<b>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</b>						
<b>333</b>	<b>Review and implement the actions from the Disability Access and Inclusion Plan (DAIP)</b>			Completed		<input type="checkbox"/>
Community Development Planning and Community Development	1. Implement the DAIP actions, 2. Conduct an Accessibility Audit	Tasks completed during quarter 3	100%	Yes		
<b>1.3.2: Support and assist community organisations to positively impact social wellbeing</b>						
<b>73</b>	<b>Support and assist community organisations</b>			Ongoing		<input type="checkbox"/>
Community Development Planning and Community Development	Provide support and assistance to community organisations that positively impact social wellbeing	Recreation staff have been working with a number of associations to ensure that their constitutions are compliant with the Incorporations Act 2015 although changes to this function are likely in light of changes to the state government funding stream - Every Club A number events were supported by SWEK including Australia Day and the Baby Tree program	70%	Yes		
<b>347</b>	<b>Promote youth friendly environments that actively engage and improve outcomes for young people</b>			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	Council resolved to enter into MOU with Warringarri to assist the development of a Youth Model similar to WYAC. The financial support to Warringarri Aboriginal Corporation to assist deliver a youth service model with an emphasis on local ownership and management of the service. The model will allow for greater partnership between youth service organisations which will then deliver a broad range of activities for Kununurra youth that build capacity, resilience and life skills among the town's young people. MOU has been drafted and a Deed of Agreement is to be drafted with terms and conditions around support and payment.	75%	Yes		
<b>1.3.3: Work with key partners to advocate for improved medical and allied health services</b>						
<b>67</b>	<b>Advocate for improved medical and allied health services</b>			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	Item deferred until Manager Community Development position is filled.	20%	No		
<b>1.3.4: Support the development of a broader range of educational opportunities, including alternative education pathways for youth</b>						
<b>346</b>	<b>Deliver family literacy activities and programs</b>			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	Library staff ran regular Story Times and regular Baby Rhyme Times during the quarter.	75%	Yes		
<b>351</b>	<b>Help to find and hire job-ready young people aged between 17 - 24</b>			Ongoing		<input checked="" type="checkbox"/>
Recreation Services Planning and Community Development	Wirrpanda Foundation funded trainee employed at KLC	No trainees were identified during the quarter.	50%	Yes		

ID	Action Title		Tasks or Milestone for 2018-19	Quarterly Progress Update October to December 2018		Status		Action in 19/20
	Service Action Supports	Responsible Directorate		% Complete	On Target			
<b>355</b>	<b>Advocate for a broader range of educational opportunities, including alternative education for youth</b>					Not Started		<input 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	No progress during the quarter item deferred until Manager Community Development position is filled.	0%	No			
	Planning and Community Development							
<b>357</b>	<b>Identify and advocate for additional adult education opportunities</b>					Not Started		<input 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	No progress during the quarter item deferred until Manager Community Development position is filled.	0%	No			
	Planning and Community Development							

ID	Action Title		Quarterly Progress Update October to December 2018	Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19		% 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.	Action 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	Ongoing.	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	Lake Kununurra Foreshore Plan is under review. Swim Beach working group to be established during Q4.	5%	yes
Planning and Community Development				
471 Upgrade Wyndham Boat Ramp & Floating Pontoon			In Progress	<input checked="" type="checkbox"/>
Boating	Detailed design for boat launching facility	Immediate repair works split into two phases, initial safety works were completed in December 2018 and the balance was completed in late March 2019. RBFS has advised that it will not provide any further funding to refine Council's 2 option decision in the mid year budget review to refine the feasibility report to a single option for Council's approval to ensure eligibility for State's RBFS.	90%	No
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	Business as usual	20%	Yes
Infrastructure				

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update October to December 2018	% Complete	On Target	
	Responsible Directorate					
<b>379</b>	<b>Acquire new landfill site near Kununurra</b>			In Progress	<input checked="" type="checkbox"/>	
Waste Management	Complete feasibility study for new site	PO raised and issued to MG Corp to begin Heritage protection survey of proposed Valebtine Spring Rd site.	12%	No		
Infrastructure						
<b>381</b>	<b>Provide "Free Waste Disposal Weekend" for domestic waste</b>			Completed	<input checked="" type="checkbox"/>	
Waste Management	Provide Free Waste Disposal Weekend in the	Second free waste weekend delivered 23rd and 24th March 2019. Kununurr patronage 490m3 @ \$20,281.37, Wyndham patronage 28m3 @ \$1480.54	100%	Yes		
Infrastructure	lead up to the wet season and start of dry season					
<b>556</b>	<b>Sustainable Waste Management in Wyndham</b>			In Progress	<input checked="" type="checkbox"/>	
Waste Management	Investigate options to extend the life of Wyndham Landfill site	February OCM did not provide a decision on the direction of waste management for Wyndham, and requested further Community Consultation. Currently liasing with Comm Dev to develop a strategy for comprehensive final community consultation.	31%	No		
Infrastructure						
<b>557</b>	<b>Improve recycling and reduce littering - WA container deposit scheme</b>			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	WA Container deposit scheme delayed by the State Government hence no progress to report. will form part of the proposed Waste Management Strategic Plan. 200 tyres recycled through Tyrecycle in Perth at a cost of \$7200. more economically suitable options	33%	Yes		
Infrastructure						
<b>2.2: Provide sustainable public infrastructure that serves the current and future needs of the community</b>						
2.2.1: Provide and maintain infrastructure that promotes sustainable growth and positively impacts the well-being and lifestyle of residents and users						
<b>256</b>	<b>Road Reconstruct - Kununurra Mixed Roads</b>			In Progress	<input type="checkbox"/>	
Roads - Sealed	Bandicoot Dv, Pruinosa St	Tender negotiations have commenced. Works expected to be completed by June 2019.	40%	Yes		
Infrastructure						
<b>257</b>	<b>Road and Drainage Reconstruct - Kununurra North</b>			Ongoing	<input type="checkbox"/>	
Roads - Sealed, Drainage	Develop a storm water management strategy for Kununurra based on findings of the CARDNO	Report expected in April 2019. Further design information issued in March 2019 to Cardno.	50%	Yes		
Infrastructure	report					
<b>258</b>	<b>Road and Drainage Reconstruct - Kununurra Town</b>			In Progress	<input type="checkbox"/>	
Drainage	Design and Engineering for the staged program of Drainage upgrades	Report expected in April 2019.	50%	No		
Infrastructure						
<b>266</b>	<b>Drainage - Maintenance of underground drainage assets</b>			In Progress	<input type="checkbox"/>	
Drainage	Maintain and undertake minor upgrade of urban	Schedule of works and cost estimate obtained from IBAC plumbing, drain clearing works and asset inspection surveys to be completed mid April.	66%	Yes		
Infrastructure	Drainage network					
<b>267</b>	<b>Drainage - Wyndham</b>			Completed	<input type="checkbox"/>	
Drainage	Drainage Upgrade - Gambier Street	Completed.	100%	Yes		
Infrastructure						

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update October to December 2018	% Complete	On Target	
	Responsible Directorate					
<b>284</b>	<b>Rural Road Resheeting - Kununurra/Wyndham - seasonal as required</b>			Deferred	<input checked="" type="checkbox"/>	
Roads - Unsealed	Rural Road Resheeting	No budget allocation in 2018/19 year.	0%	Yes		
Infrastructure						
<b>287</b>	<b>Road Safety Kununurra - Lakeview Drive</b>			Completed	<input type="checkbox"/>	
Roads - Unsealed	Construct Lakeview Drive traffic devices,	Completed.	100%	Yes		
Infrastructure	Investigate planning/desing solutions					
<b>290</b>	<b>Shire Bridge Management Program</b>			In Progress	<input type="checkbox"/>	
Roads - Bridges	1. Bridge 5116 Replacement, 2. Additional works	Works expected to be completed by June 2019 by WBHO.	80%	Yes		
Infrastructure	as required					
<b>301</b>	<b>Gibb River-Kalumburu Road Renewal / Upgrade</b>			Completed	<input checked="" type="checkbox"/>	
Roads - Unsealed	Annual repairs and upgrades for Kalumburu	Completed.	100%	Yes		
Infrastructure						
<b>313</b>	<b>Playspace Maintenance</b>			In Progress	<input type="checkbox"/>	
Parks	Maintain playspaces	Repairs to Gregorii Park complete with the replacement bench seat fabricated and donated by EKJP. Investigation into other essential maintenance is ongoing	66%	Yes		
Infrastructure						
<b>391</b>	<b>Road Reconstruct - Carlton Hill Rd</b>			Deferred	<input type="checkbox"/>	
Roads - Unsealed	Prepare and design reconstruction works to be undertaken in 19/20 and 20/21	BBRF Funding not secured, hence the project is on hold.	0%	No		
Infrastructure						
<b>473</b>	<b>Anthon Community Jetty - Cathodic Protection</b>			In Progress	<input type="checkbox"/>	
Boating	Install Cathodic Protection	Works expected to be completed by June 2019, currently in the process of awarding an order for consultancy services.	30%	Yes		
Infrastructure						
<b>474</b>	<b>Anthon Community Jetty, Wyndham Remediation Works</b>			In Progress	<input checked="" type="checkbox"/>	
Boating	Undertake repair work to including lighting replacement	Works progressing slower than anticipated due to resourcing constraints.	10%	Yes		
Infrastructure						
<b>509</b>	<b>Road Reconstruction - Lake Argyle</b>			In Progress	<input type="checkbox"/>	
Roads - Sealed	Staged Reconstruction of road and two floodways	Meeting arranged with MRWA as they are looking to combine Stage 4 and 5 for a bigger package of work commencing in September 2019 (incorporating scope from the 2019/2020 budget).	30%	Yes		
Infrastructure						
<b>563</b>	<b>Wyndham - Realign Afghan Cemetery access road</b>			Not Started	<input type="checkbox"/>	
Roads - Unsealed	Realign Afghan Cemetery access road to the west	Inquiries being make with Department of Planning Lands and Heritage to establish a road reserve to the Afghan Cemetery from the Highway	10%	No		
Infrastructure	of water course					

2.2.2: Ensure energy efficiency options are considered to reduce the Shire's costs

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update October to December 2018	% Complete	On Target	
	Responsible Directorate					
<b>323</b>	<b>Reduce the running cost of Shire facilities when undertaking repairs and maintenance</b>			In Progress	<input checked="" type="checkbox"/>	
Asset Management	Ensure energy efficiency options are considered	In progress.	50%	Yes		
Infrastructure	during maintenance and repair work					
2.2.4: Promote the colocation of municipal, government and community facilities to create hubs to enhance access to services						
<b>215</b>	<b>Promote the co-location of Shire services to assist service delivery</b>			In Progress	<input type="checkbox"/>	
Strategic Land Use Planning	Identify services that can collocate in Kununurra	Further progress subject to completion of Town Plan and funding	15%			
Planning and Community Development	town centre					
<b>2.3: Make towns safe and inviting for locals and visitors</b>						
2.3.1: Lead an interagency approach to address community safety concerns including crime reduction planning and programs						
<b>342</b>	<b>Implement Mosquito Management Plan</b>			Ongoing	<input type="checkbox"/>	
Environmental Health	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 activated the Mosquito Management Plan by way of identification of potential breeding sites, larvace application and adult trapping where required.	50%	Yes		
Planning and Community Development						
<b>399</b>	<b>Maintain a Shire Community Safety and Crime Prevention Plan</b>			In Progress	<input type="checkbox"/>	
Community Development	Review and update the Community Safety and Crime Prevention Plan	Community safety related comments from the 2019 Community Survey will be included in the update. Additional stakeholder engagement will be undertaken during Q4.	40%	Yes		
Planning and Community Development						
<b>401</b>	<b>Develop and operate a CCTV system in Shire towns to detect and help reduce crime</b>			In Progress	<input checked="" type="checkbox"/>	
Community Development	Install CCTV system and other associated	Works scheduled for completion in June 2019. Design commenced, management	15%	Yes		
Infrastructure	measures	plans received along with testing documentation.				
<b>405</b>	<b>Reduce the likelihood of alcohol related harm</b>			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	Research is currently underway with regards to options for other TAMS systems and providers. The Shire is working with TAMS provider Scantek in order to improve the current system through software updates, data collection and mitigating issues experienced by Licensees. Discussions have also commenced with Procurement as to the process to seek RFQ. A TAMS working group has been formed with Licensees, Council and Shire Officers to review the current system and implement processes and procedures for the introduction of a local Banned Drinkers Register and provide ongoing support. It is anticipated that smaller more compact and efficient TAMS machines will be received in June 2019.	50%	Yes		
Planning and Community Development						
2.3.2: Maintain a partnership approach for emergency management planning, preparedness, response and recovery						

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update October to December 2018	% Complete	On Target	
	Responsible Directorate					
<b>553</b>	<b>EKRA - Maintain Safety and Emergency Management Capabilities</b>			In Progress	<input checked="" type="checkbox"/>	
Airport Infrastructure	Undertake a Desk Top Exercise	Date to be confirmed by the Airport Manager, will be prior to the end of this financial year.	80%	Yes		
<b>2.3.3: Improve streetscapes and promote greater vibrancy and activity within town centres, particularly through a mix of commercial and residential development</b>						
<b>204</b>	<b>Town Centre Place Making - Kununurra</b>			In Progress	<input checked="" type="checkbox"/>	
Strategic 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	Discussion paper under final review by staff. Community consultation is expected to occur late April-May 2019.	20%	Yes		
<b>205</b>	<b>Town Centre Place Making - Wyndham</b>			In Progress	<input checked="" type="checkbox"/>	
Strategic Land Use Planning Planning and Community Development	Identify and plan for the needs and wants of the Wyndham community through a Town Centre Place Plan	Discussion paper under final review by staff. Community consultation is expected to occur late April-May 2019.	20%	Yes		
<b>263</b>	<b>Street Lighting Upgrade Program - including Black Spot funded</b>			In Progress	<input checked="" type="checkbox"/>	
Street Lighting Infrastructure	1. Black spot lighting upgrades - Weaber Plain Road, Riverfig, Spinifex Street; 2. Street lighting improvements under the safer communities funding	Work currently underway in improve Riverfig. Works expected to be completed by June 2019.	50%	Yes		
<b>314</b>	<b>Community Tree Planting Program</b>			Completed	<input checked="" type="checkbox"/>	
Parks Infrastructure	Hold tree planting events, plant trees	Budget expended and trees planted during the wet season conditions	100%	Yes		
<b>398</b>	<b>Kununurra - Develop and implement parking plan</b>			In Progress	<input type="checkbox"/>	
Strategic Land Use Planning Planning and Community Development	Consider locations for long parking bays such as road reserve at 39 Coolibah Drive	Community feedback on the Town Centre Discussion Paper will guide Officers in determining options and locations for long vehicle parking bays within Kununurra.	5%	yes		
<b>416</b>	<b>Identify and access sustainable water source for Wyndham reticulation</b>			In Progress	<input type="checkbox"/>	
Infrastructure Infrastructure	Identify sustainable water source	This was originally linked to WBHO however they did not find a source, instead the Shire will upgrade its reticulation scheme. Contract awarded to Think Water.	20%	Yes		
<b>419</b>	<b>Wyndham Parks and Gardens Reticulation Upgrade</b>			In Progress	<input type="checkbox"/>	
Parks and Gardens Infrastructure	Upgrade reticulation network	PO raised and issued to Thinkwater. Hardware ordered and ETA for install late April early May 2019.	66%	Yes		
<b>420</b>	<b>Kununurra - Parks and Gardens Reticulation Upgrade</b>			In Progress	<input checked="" type="checkbox"/>	
Parks and Gardens Infrastructure	Replacement program stage 1	Foreshore irrigation installation planned May/June 2019.	80%	Yes		

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update October to December 2018	% Complete	On Target	
	Responsible Directorate					
<b>421</b>	<b>Kununurra and Wyndham Cemetery Upgrade &amp; Beautification</b>			In Progress	<input checked="" type="checkbox"/>	
	Parks and Gardens	Undertake improvement works at Shire cemeteries	Septic application complete and authorised for Kununurra toilet . Vendorpanel RFQW or compost toilet issued to adhere to purchasing policy. Cemetery fencing delivery delayed until 9/4/19.	50%	Yes	
	Infrastructure					
2.3.4: Develop a well-connected, accessible and maintained network of shared paths and trails						
<b>273</b>	<b>Pedestrian safety improvements - improve walkability of the Weaber Plain Road shared path</b>			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 2019/20 capital works program for Council approval.	100%	Yes	
	Infrastructure					
<b>274</b>	<b>Kununurra Townsite Footpath Upgrade Program</b>			Deferred	<input checked="" type="checkbox"/>	
	Footpaths	Improve access to White Gum Park across White Gum Street	No funds allocated in the 2018/2019 budget.	0%	Yes	
	Infrastructure					
<b>275</b>	<b>Wyndham Townsite Footpath upgrade Program</b>			Completed	<input type="checkbox"/>	
	Footpaths	Ongoing upgrades of Shire footpaths	Completed.	100%	Yes	
	Infrastructure					
<b>277</b>	<b>Create new footpaths and cycleways within the towns of Kununurra and Wyndham</b>			In Progress	<input checked="" type="checkbox"/>	
	Footpaths	Under take works to improve connectivity of Shire shared paths	Infrastructure working with Community Development to produce a plan, additional funding secured for shared path linking schools.	0%	Yes	
	Infrastructure					
<b>395</b>	<b>Create new Shire trails as outlined in Trails Master plan</b>			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 secured from LotteryWest to construct a shared path Rotary Centenary Park to Celebrity Tree Park. Planning work being undertaken by Community Development.	0%	Yes	
	Infrastructure					
2.3.5: Enforce effective public health and safety						
<b>340</b>	<b>Manage and provide environmental health services</b>			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					
<b>393</b>	<b>Contaminated land remediation works</b>			Completed	<input type="checkbox"/>	
	Public reserves	Remove contaminated soil at Pearce St, Wyndham	Completed.	100%	Yes	
	Infrastructure					

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update October to December 2018	% Complete	On Target	
	Responsible Directorate					
<b>411</b>	<b>Provide Ranger Services - Implement Animal Management Plan</b>			Completed	<input type="checkbox"/>	
	Ranger Services	Maintain public safety through animal management	Action Completed	100%	Yes	
	Infrastructure					
<b>562</b>	<b>Enforce local laws and reduce littering within the Shire</b>			Ongoing	<input type="checkbox"/>	
	Ranger Services	Work with partners to enforce Local Laws and reduce littering	Ongoing.	25%	Yes	
	Infrastructure					

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



### 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	Category	Description	Progress	Yes	Checked
<b>236</b>	<b>EKRA - Maintain air-strip in a safe and well serviced condition</b>				
Airport	Infrastructure	Undertake geotechnical investigations to confirm ground conditions and identify the most effective remediation techniques for the runway strip	50%	Yes	<input checked="" type="checkbox"/>
		Awaiating soil sample results from GHD.			
<b>237</b>	<b>EKRA - Extend the length for the runway to accommodate larger aircraft</b>				
Airport	Infrastructure	1. Complete documentation, 2. Lobbying/obtain grant funding for EKRA runway extension	15%	Yes	<input checked="" type="checkbox"/>
		February 2019 OCM has agreed to pursue the outcomes of the Airpoort Business Plan.			
<b>293</b>	<b>EKRA - Upgrade and increase airport car parking capacity to meet customer needs</b>				
Airport	Infrastructure	Upgrade main car park adjoining the terminal	5%	Yes	<input checked="" type="checkbox"/>
		Shire Engineer preparing plans for RFQ for works commencement June/July 2019.			
<b>296</b>	<b>Wyndham Airport - Manage airport facilities</b>				
Airport	Infrastructure	1. Runway lighting replacement (\$140K), 2. Upgrade and rationalising of redundant airport buildings (\$95k)	20%	Yes	<input checked="" type="checkbox"/>
		Electrical contract awarded.			
<b>299</b>	<b>EKRA - Airport aviation security improvements</b>				
Airport	Infrastructure	Provide Closed Circuit Television (CCTV) System, 2. Deliver annual programme to upgrade security fencing	20%	Yes	<input checked="" type="checkbox"/>
		To be completed by June 2019.			
<b>554</b>	<b>EKRA - Taxiway and Apron Upgrades</b>				
Airport	Infrastructure	Upgrade airside lighting to meet CASA standards, taxiway and apron upgrades	20%	Yes	<input type="checkbox"/>
		Funding being sought to top up the municiple funds.			

##### 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 October to December 2018	% Complete	On Target	
	Responsible Directorate					
<b>249</b>	<b>Great Northern Highway - Advocate for investment and safety improvements</b>			In Progress	<input type="checkbox"/>	
	Office of the Chief Executive Infrastructure	1. Maggies jump up improvements, 2. Bow River Bridge replacement	WBHO mobilising to site in early April 2019 to complete the works.	85%	Yes	
<b>250</b>	<b>Kununurra Bypass - Liaise with the State and Federal Governments on construction of a bypass</b>			In Progress	<input checked="" type="checkbox"/>	
	Office of the Chief Executive Infrastructure	Advocate for a second bridge crossing the Ord River	On hold pending Federal or State funding.	5%	Yes	
<b>3.1.3: Advocate for infrastructure that supports business</b>						
<b>230</b>	<b>Advocate for improved Information &amp; Communications Technology within the Shire</b>			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	
<b>300</b>	<b>Moonamang Road Upgrade - Stage 3</b>			In Progress	<input type="checkbox"/>	
	Project Management Infrastructure	Report of Progress of Moonamang Road Upgrade	Scheduled to commence in the dry of 2020 subject to Project Sea Dragon being given the green light.	15%	Yes	
<b>309</b>	<b>Wyndham Port Sewage Disposal</b>			Not Started	<input type="checkbox"/>	
	Environmental Health Planning and Community Development	Consultation with external agencies - Department of Health and Department of Water and Environmental Regulation	Officers currently undertaking consultation with State Government to identify future options.	50%	Yes	
<b>3.1.4: Plan for current and future business and infrastructure land use needs</b>						
<b>460</b>	<b>Investigation and development of the Kununurra airport enterprise precinct</b>			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	Subject to funding in 2019/2020 for consultancy for cluster development around EKRA and Wyndham Port	0%	Yes	
<b>3.2: To be business friendly and the Shire of choice for inward investment in the Kimberley</b>						
<b>3.2.1: Market the East Kimberley as the place to live, visit and do business</b>						
<b>226</b>	<b>Support the East Kimberley Tourism Plan in collaboration with the tourism sector</b>			Not Started	<input checked="" type="checkbox"/>	
	Economic Development Planning and Community Development	Australia's North West Tourism contribution		0%	Yes	
<b>227</b>	<b>Support Visitor Centres to promote local attractions, goods, services and enhance visitor experience</b>			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 agreed with KVC. 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 October to December 2018	% Complete	On Target	
	Responsible Directorate					
<b>228</b>	<b>Support the marketing of the East Kimberley for investment and tourism purposes</b>			In Progress	<input checked="" type="checkbox"/>	
Economic Development	Provide support to the EK Marketing Group,	Trial flights expected to commence in 2020 dry season. A community question was included in the Community survey to identify support for direct flights.	80%	Yes		
Planning and Community Development	Support direct flights to Melbourne					
<b>3.2.2: Develop a viable regional centre as a key to retaining services and supporting population growth</b>						
<b>272</b>	<b>Develop a viable regional centre - Growth Planning</b>			Not Started	<input checked="" type="checkbox"/>	
Economic Development	Develop a Regional Growth Plan	To be undertaken after Economic Development Plan endorsed by Council	0%	Yes		
Planning and Community Development						
<b>3.2.3: Minimise the bureaucracy placed on business and provide an efficient and effective approval processes</b>						
<b>360</b>	<b>Provide efficient and effective Property and Regulatory Services</b>			In Progress	<input type="checkbox"/>	
Community Development	Undertake a service review of Regulatory Services	An internal review of Property and Regulatory Services has been initiated to identify future demand and areas for improvement.	75%	Yes		
Planning and Community Development						
<b>3.2.4: Support the identification and development of investment opportunities that create jobs</b>						
<b>74</b>	<b>Provide access to a Community and Economic information</b>			Ongoing	<input checked="" type="checkbox"/>	
Integrated Planning and reporting	Provide access to an internet based community and economic profile	Internet based community and economic profile: <a href="https://www.communityprofile.com.au/wyndhameastkimberley">https://www.communityprofile.com.au/wyndhameastkimberley</a>	100%	Yes		
Planning and Community Development						
<b>231</b>	<b>Advocate for industry and business development</b>			Ongoing	<input type="checkbox"/>	
Economic Development	Lobby government bodies to put forward relevant projects to drive economic growth and create jobs for the community	Advocacy for projects is part of SWEK's ongoing operations. Considerable work has been undertaken and will continue to be undertaken, advocating for projects with Federal and State governments.	100%	Yes		
Planning and Community Development						
<b>238</b>	<b>Lake Kununurra Golf Course Development</b>			In Progress	<input type="checkbox"/>	
Community and commercial leases	Investigate a water reuse system with WaterCorp	Ongoing.	30%	Yes		
Infrastructure	to reticulate the course					
<b>550</b>	<b>Economic Development Plan</b>			In Progress	<input type="checkbox"/>	
Economic Development	Develop an Economic Development Plan	Public comments on Economic Development Discussion Paper closed on 8 March 2019. Economic Development Plan expected to be considered by Council in May 2019	90%	Yes		
Planning and Community Development						
<b>583</b>	<b>Wyndham Airport - Identify business opportunities</b>			Completed	<input checked="" type="checkbox"/>	
Airport	Work with Airbus to develop an aircraft launching facility in Wyndham	During the quarter Airbus successfully used the Wyndham Airport as an aircraft launching facility.	100%	Yes		
Infrastructure						
<b>3.3: Develop and retain skilled people that business need to succeed</b>						
<b>3.3.1: Work with business and education bodies to advocate for learning opportunities that meet future needs</b>						
<b>356</b>	<b>Lobby State Government for a broader range of apprenticeships</b>			Not Started	<input type="checkbox"/>	
Community Services	Work with business to advocate for apprenticeships that lead to work	Will be considered post endorsement of the Economic Development Plan	0%	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 October to December 2018	% Complete	On Target	
	Responsible Directorate					
<b>3.3.2: Partner with agencies to raise the career ambitions of the Shire's residents, from early years through to adulthood</b>						
<b>361</b>	<b>East Kimberley Workforce Development Plan</b>			Not Started		<input type="checkbox"/>
Economic Planning and Community Development	Develop an East Kimberley Workforce Development Plan	Will be commenced post endorsement of the Economic Development Plan	0%	Yes		
<b>3.3.3: Support greater participation of local Aboriginal people in the workforce and to undertake business ventures</b>						
<b>362</b>	<b>Aboriginal Enterprise Development</b>			Ongoing		<input checked="" type="checkbox"/>
Community Development Planning and Community Development	Explore opportunities for the development of Aboriginal enterprises	Negotiations underway to develop strategies to support this initiative	20%	Yes		
<b>3.3.4: Encourage people to stay longer in the Shire by advocating and supporting improved access to childcare and education</b>						
<b>336</b>	<b>Support the growth of childcare services to meet demand</b>			Ongoing		<input checked="" type="checkbox"/>
Community Services Planning and Community Development	Advocate and support childcare services to meet demand	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	% Complete	On Target	
	Responsible Directorate		October to December 2018			



## 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	Advocacy for tourism and economic development achieved through meeting with external stakeholders in Perth.	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	Council Members attended the Kimberley Zone	100%	Yes
Office of the Chief Executive				
482 Participate in Kimberley Zone Regional Collaborative Group (RCG)			Completed	<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)	Council representatives attended the Regional Collaborative Group in December, Next meeting is scheduled for March	100%	Yes
Office of the Chief Executive				

### 4.2: Good decision making through 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			In Progress	<input type="checkbox"/>
Integrated Planning and Reporting	Undertake Community perceptions survey	Survey was open to the public between February and March. Report will be made available to Council in May	95%	Yes
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 CBP progress reports	Development of the CBP for 2019/20 to 2022/23 started during the quarter. The draft for Council and community engagement will be presented to Council at the May Briefing.	25%	Yes
Planning and Community Development				

#### 4.2.3: Ensure community awareness of issues, activities and decisions affecting the Shire

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update October to December 2018	% Complete	On Target	
<b>57</b>	<b>Ensure effective communication with the community including regular good news stories about the Shire</b>			Ongoing	<input type="checkbox"/>	
Media & Communications	Develop Communications Strategy and produce a regular E-News Letter	Strategy ongoing with Communications and Marketing Working Group. News-letter circulated monthly	75%	Yes		
Office of the Chief Executive						
<b>4.3: Ensure a strong and progressive organisation delivering customer focused services</b>						
<b>4.3.1: Be adaptive, responsive with a strong customer focus</b>						
<b>178</b>	<b>Customer Service - Develop unified communications initiative</b>			In Progress	<input type="checkbox"/>	
Information & Communications Technology	New system including CRW software, VOIP telephone system	A suitable system has been identified and the roll out of the project has commenced. The key item of the fibre line into the Shire will determine when the equipment will start to be installed at the Shire. Some equipment has been delivered to the Shire.	50%	Yes		
Corporate Services						
<b>196</b>	<b>ICT - Develop customer focused corporate administration management software systems</b>			Deferred	<input checked="" type="checkbox"/>	
Information & Communications Technology	Regularly review corporate administration systems to improve efficiency, effectiveness and productivity	No consideration is being given currently to changing the corporate 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						
<b>4.3.2: Create a culture that encourages innovation, collaboration, best practice and organisational discipline to improve efficiency, effectiveness and productivity</b>						
<b>140</b>	<b>Ensure compliance with the Local Government Act 1995 and Regulations</b>			Completed	<input type="checkbox"/>	
Governance	Undertake Biennial review of statutory process's against legislative requirements	Regulation 17 Review is complete, report issued to Audit Committee and Resolved at Council	100%	Yes		
Office of the Chief Executive						
<b>147</b>	<b>Records Management - Digitisation of Shire record</b>			In Progress	<input checked="" type="checkbox"/>	
Records Management	Develop road map for migration to paperless operations and begin to phase in migration to digitisation.		20%	Yes		
Corporate Services						
<b>153</b>	<b>Improve the efficiency of Corporate reporting and budget development</b>			In Progress	<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.	75%	Yes		
Corporate Services						
<b>159</b>	<b>Review Local Laws</b>			In Progress	<input type="checkbox"/>	
Governance	Complete review of due Local Laws and provide community consultations and education during review process	Initial community consultation to assist Officer's in amending the local laws has closed, with no submissions or comments made on any of the 4 Local laws. Officers have completed the drafting and the laws will be circulated to EMT for review	40%	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 October to December 2018	% Complete	On Target	
	Responsible Directorate					
<b>164</b>	<b>Undertake Biennial review in accordance with Regulation 17 provisions</b>			Completed	<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	Biennial review in accordance with Regulation 17 provision complete, resolved at the Audit Finance and Risk Committee	100%	Yes	
	Office of the Chief Executive					
<b>166</b>	<b>Review and implement a Risk Management Framework</b>			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 and Policy reported to Audit Finance and Risk Committee. Policy adopted by Council. Risk registers in formulation and officers have been inducted to Risk Management Framework	60%	Yes	
	Office of the Chief Executive					
<b>192</b>	<b>ICT - Establish disaster recovery site</b>			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 of the servers at the DR site are being configured and should be functional before the end of April. Testing of the site will happen before the end of the financial year.	75%	Yes	
	Corporate Services					
<b>193</b>	<b>ICT - Implement multi-site wide area network</b>			Completed	<input type="checkbox"/>	
	Information & Communications Technology	Replace servers, firewall and data storage drivers	Complete	100%	Yes	
	Corporate Services					
<b>197</b>	<b>ICT - Laptop &amp; Desktop upgrade Information Technology</b>			Ongoing	<input type="checkbox"/>	
	Information & Communications Technology	Phased replacement of laptop and desktop information technology	This is currently being rolled out and will be completed during Q4.	75%	Yes	
	Corporate Services					
<b>487</b>	<b>Coordinate regular reviews of Shire services and develop Service delivery Plans</b>			Not Started	<input checked="" type="checkbox"/>	
	Office of the Chief Executive	Waste Management, ICT, KLC	Staff Vacancies have prevented the service delivery plans from commencing. Internal review of Property and Regulatory Services commenced during the quarter.	0%	No	
	Office of the Chief Executive					
<b>4.3.3: Build internal capacity by attracting, developing and retaining the best people</b>						
<b>184</b>	<b>Councillors - Provide governance administration and support</b>			Completed	<input type="checkbox"/>	
	Governance/Council Secretariat	Provide support to elected members	Consistent administration support provided to Council.	100%	Yes	
	Office of the Chief Executive					
<b>185</b>	<b>Councillors - Professional development to support Councillors to perform their role</b>			Completed	<input type="checkbox"/>	
	Governance	Support council to enrol in elected member training	Professional Development initiatives circulated to Council Members as they arise. Developing Northern Australia Conference will invite participation from Council in the next quarter	100%	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 October to December 2018	% Complete	On Target	
	Responsible Directorate					
<b>200</b>	<b>Develop Occupational Health and Safety practices to provide a safe workplace</b>			In Progress	<input type="checkbox"/>	
	Occupational Health & Safety	Review of OHS policies and procedures. Investigate additional functions for safety software systems	Safety and Wellbeing Officer commenced 04/02/19 and is currently working closely with IT Vision and LGIS to see initial review and investigation attributed to line item completed by end of financial year.	30%	No	
	Corporate Services					
<b>443</b>	<b>Manage Staff Housing</b>			In Progress	<input type="checkbox"/>	
	Property & Facility Mgmt. Infrastructure	Manage staff housing and renewal program	In progress and on track. A number of EOI's issued in the quarter.	50%	Yes	
<b>4.4: Sustainably maintain the Shire's financial viability</b>						
4.4.1: Diversifying and strengthening funding streams and pursue non-rates revenue opportunities						
<b>93</b>	<b>Identify opportunities for new income streams that are financially sound and equitable</b>			In Progress	<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.	75%	Yes	
	Corporate Services					
<b>170</b>	<b>Develop and maintain a Financial Plan for Waste Management</b>			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						
<b>154</b>	<b>Rates - Undertake transition of UV Rural Residential to GRV Residential</b>			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					
<b>315</b>	<b>Plant Replacement - Passenger vehicles</b>			Completed	<input checked="" type="checkbox"/>	
	Depot Services	Replacement of nine Toyota Utilities	Completed.	100%	Yes	
	Infrastructure					
<b>318</b>	<b>Plant Replacement - Depot - Equipment</b>			Completed	<input type="checkbox"/>	
	Depot Services	Ride on Mowers, Road Grader	Completed.	100%	Yes	
	Infrastructure					
<b>319</b>	<b>Airport Plant Replacement</b>			Completed	<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	Complete in December 2018.	100%	Yes	
	Infrastructure	Piranha Flex wing Slasher 5yrs/5000hr				
4.4.4: Apply best practice financial management to ensure long term sustainability						

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update October to December 2018	% Complete	On Target	
<b>167</b>	<b>Review and maintain the Long Term Financial Plan</b>			In Progress		<input checked="" type="checkbox"/>
Financial Services	Annual review of the Long Term Financial Plan	The assumptions and financial strategies have been updated. Templates for the detailed forward capital works programs have been developed and populated. Discussions relating to priorities to take place in Q3 and the finalisation of the Plan in Q4.	30%	Yes		
Corporate Services						
<b>169</b>	<b>EKRA - Develop and maintain a Long Term Financial Plan for the Airport</b>			In Progress		<input type="checkbox"/>
Airport	Review EKRA LTFP	Tied in with the works being undertaken on the Airport Business Plan.	80%	Yes		
Infrastructure						
<b>125</b>				Actions continuing into 2019/20: 62		

 <b>125</b> Supporting actions	 <b>14</b> Actions not on target	 <b>20</b> Not started	 <b>57</b> In progress	 <b>22</b> Complete
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