

Progress and Performance

Corporate Business Plan Progress and Performance Report



October to December 2018

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.

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:

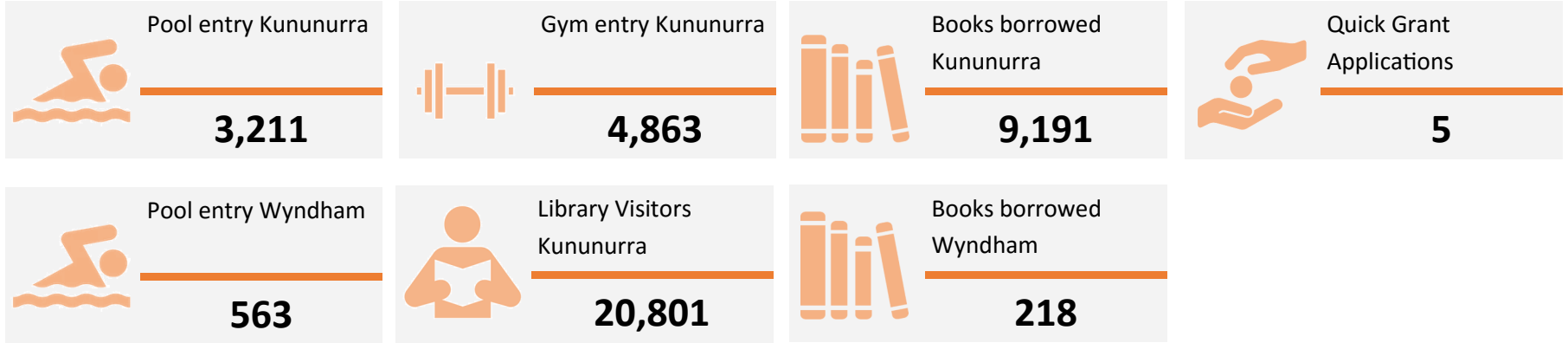
- 4.1 Effective representation through advocacy at a regional, state and national level
- 4.2 Good decision making through engagement with the community
- 4.3 Ensure a strong and progressive organisation delivering customer focused services
- 4.4 Sustainably maintain the Shire's financial viability

Quarterly service delivery and performance measures

Our Services in Numbers - October to December 2018

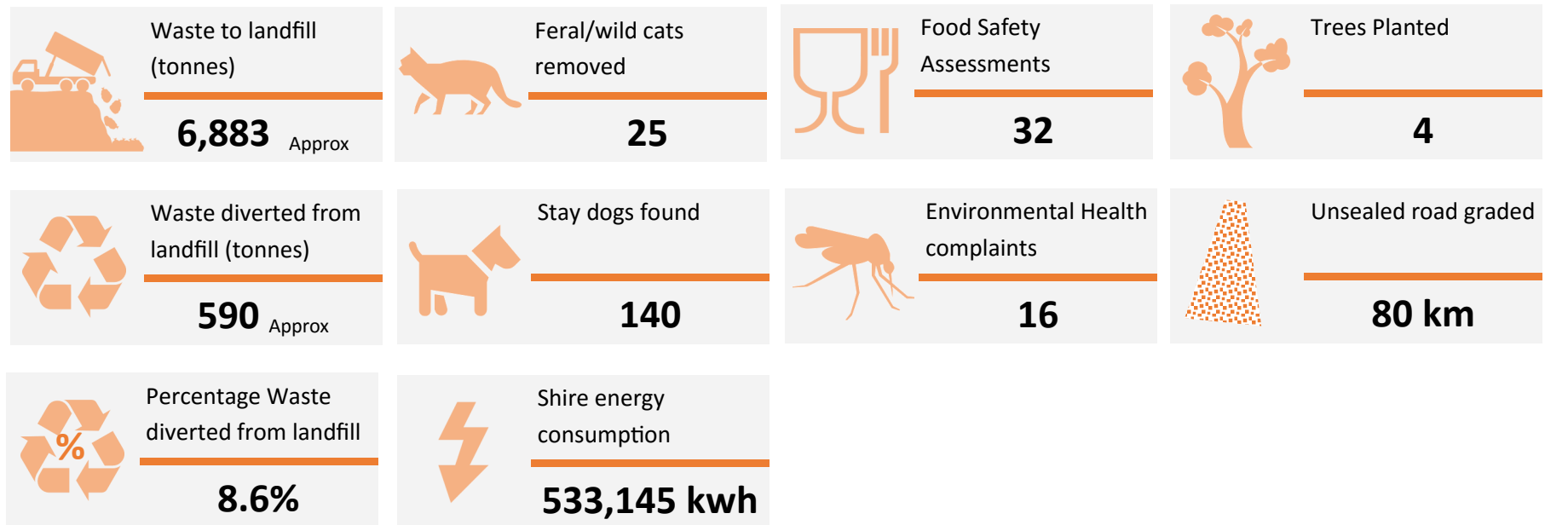
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Healthy vibrant active communities



2

Enhancing the environment

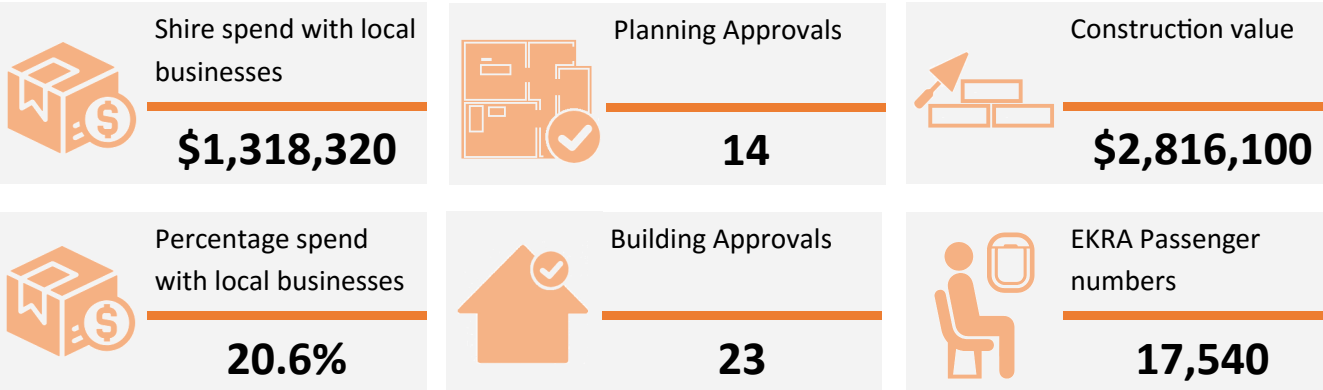


Quarterly service delivery and performance measures

Our Services in Numbers - October to December 2018

3

Economic prosperity



4

Civic leadership



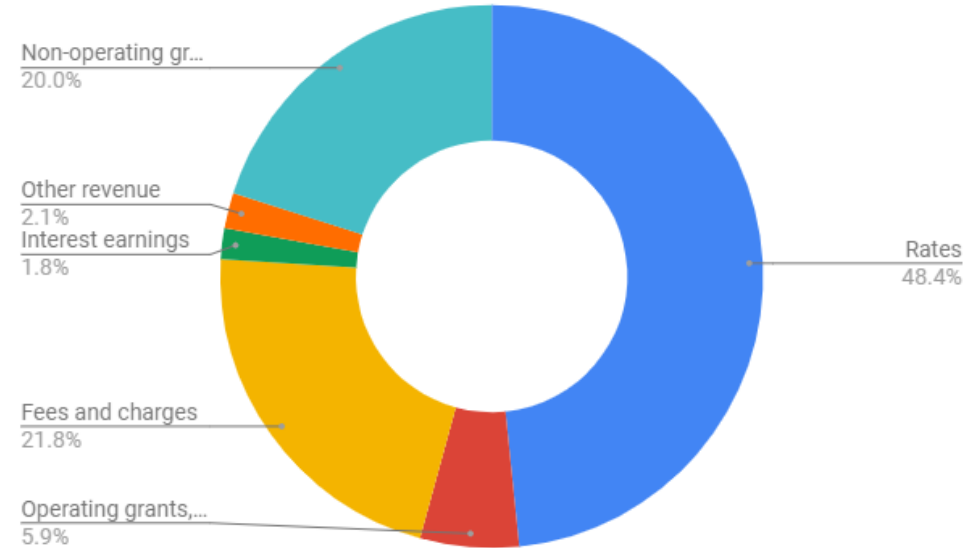
Quarterly Financial Summary

Program	YTD Actual 2018/19	YTD Budget 2018/19	YTD Variance 2018/19	Adopted Budget 2018/19
Income (\$)				
Governance	12,647	12,846	-199	45,551
Law, Order and Public Safety	401,171	441,988	-40,817	468,486
Community Amenities	2,349,285	2,255,986	93,299	2,895,441
Recreation and Culture	372,283	383,023	-10,740	671,484
Transport	2,101,775	2,004,150	97,625	4,365,322
Economic Services	36,121	44,754	-8,633	89,500
Other	1,519,050	1,446,218	72,832	2,788,637
Rates Income	10,394,607	10,426,634	-32,027	10,061,702
Capital Grants	4,302,954	4,396,448	-93,494	8,108,635
	\$21,489,893	\$21,412,047	\$77,846	29,494,758

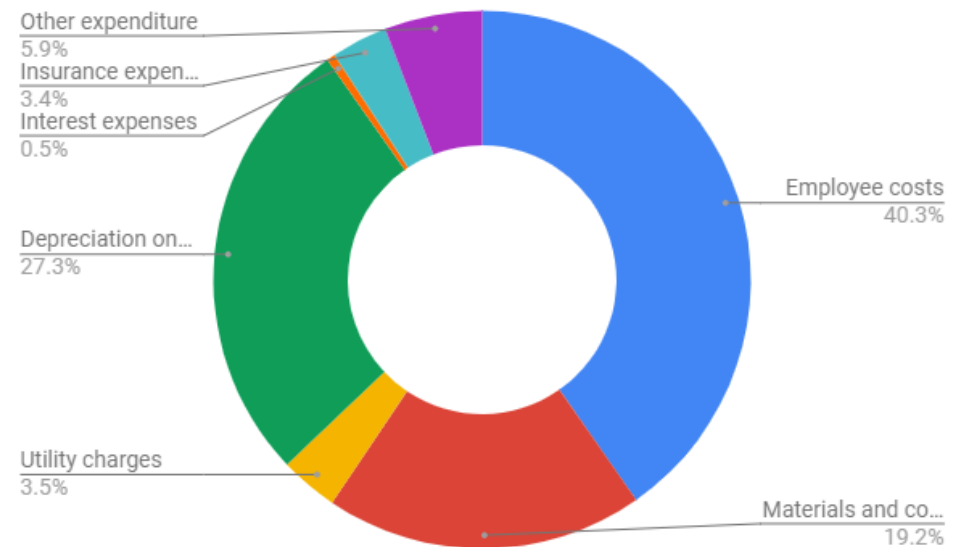
Expenditure (\$)				
Governance	-404,023	-546,604	142,581	-750,383
Law, Order and Public Safety	-577,870	-610,933	33,063	-1,156,524
Community Amenities	-2,030,721	-2,162,954	132,233	4,726,795
Recreation and Culture	-3,130,689	-3,311,716	181,027	-6,647,380
Transport	-5,494,426	-5,148,636	-345,790	-10,490,358
Economic Services	-385,745	-319,616	-66,129	-591,999
Other	-1,414,470	-1,402,757	-11,713	-11,530,802
	-\$13,437,944	-\$13,503,216	\$65,272	-26,440,651

Variance	\$8,051,949	\$7,908,831	\$143,118
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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 July to September 2018 By Strategic Community Plan 2017-2027 Goal



1 Healthy vibrant active communities



2 Enhancing the environment



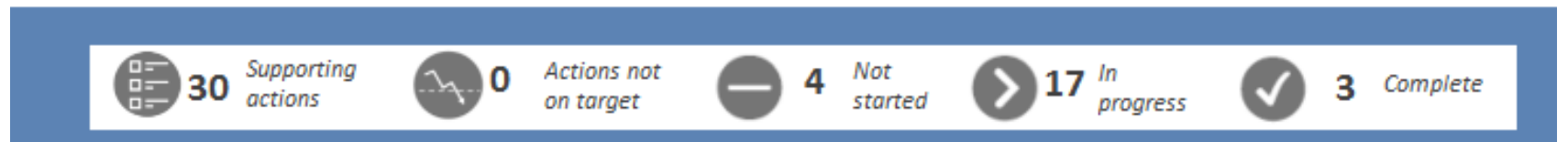
3 Economic prosperity



PROSPERITY

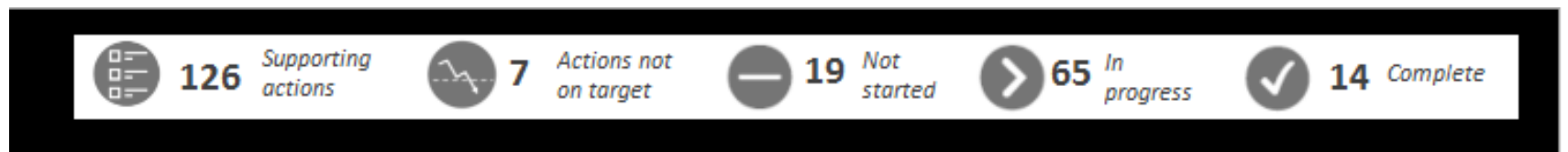


4 Civic leadership



GOVERNANCE

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	20% 9	Not Started	2% 1
In Progress	36% 4	In Progress	58% 7	In Progress	37% 17	In Progress	65% 37
Ongoing	45% 5	Ongoing	8% 1	Ongoing	41% 19	Ongoing	5% 3
Deferred	0% 0	Deferred	17% 2	Deferred	0% 0	Deferred	9% 5
Complete	9% 2	Complete	8% 1	Complete	2% 1	Complete	19% 11
On target	100%	On target	92%	On target	96%	On target	89%

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

Corporate Business Plan Actions Progress

The following pages provide a status update on each of the actions for year one of the Corporate Business Plan 2018-19 to 2021-22 planned to be undertaken by the Shire.

How to Read The Report?

Corporate Business Plan Actions are linked to the Strategic Community Plan's Goal, Objectives and Strategies. Each action contains the following information

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

ID	Action Title	Service Action Supports	Responsible Directorate	KPI or Milestone	% Complete	On Target	Quarter Progress Update	Action in 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	15%	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	20%	In Progress	2.3.1
	Review and update the Community Safety and Crime Prevention Plan				
205	Town Centre Place Making - Wyndham	1/06/2019	20%	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	20%	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	30%	In Progress	3.2.4
	Investigate a water reuse system with WaterCorp to reticulate the course				
1	Undertake community perceptions survey	31/03/2019	15%	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

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)	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

358	Support Civic and Volunteer events that bring community together		Ongoing	<input checked="" type="checkbox"/>
Community Development	Support, facilitate and market events	Seniors Week event was held on 21 November 2018 for seniors within the community. Planning is currently underway for Thank a Volunteer Day and Australia Day for 2019.	25%	Yes
Planning and Community Development				
459	Create positive experiences through the development of multi cultural evening events		In Progress	<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	Officers have commenced the Town Centre evaluations. As part of the Town Centre Plans, opportunities will be explored for activities to increase public activation within the Town Centre, particularly during the evening hours. Staff have also met with the markets committee to review options.	15%	Yes
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 from the Ted Birch Wyndham Youth and Recreation Centre that build capacity, resilience and life skills among the town's young people. Discussions are ongoing with KWAC with regards to an Integrated Youth Model, which will be similar to the WYAC MoU model.	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 October to December 2018	% Complete	On Target	
	Responsible Directorate					
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 Shire continue to support the KEY program with 4 main events being held at the Kununurra Leisure Centre for the upcoming school holiday period. The Shire also supports activities through provision of free facility use of Shire assets such as ovals and multi purpose courts. During the September school holiday period approximately 1800 youth were engaged through activities held at the Kununurra Leisure Centre.	100%	Yes	<input checked="" type="checkbox"/>	
Planning and Community Development						
549	Hold and promote Library events			In Progress	<input checked="" type="checkbox"/>	
Libraries	Coordinate Library events including Kimberley Writers Festival	There were not planned events during the quarter.	60%	Yes	<input checked="" type="checkbox"/>	
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 be commenced in 2019.	0%	Yes	<input checked="" type="checkbox"/>	
Planning and Community Development						
311	Renew and upgrade play spaces in accordance with Recreation Space Action Plan			In Progress	<input checked="" type="checkbox"/>	
Parks Infrastructure	Swim Beach, Pindan Park playground	Swim beach completed in 2017/18 FY, Shire now reviewing the installation of shade sails in early 2019.	70%	Yes	<input checked="" type="checkbox"/>	
Planning and Community Development						
448	KLC - Renewal of Kununurra Leisure Centre			In Progress	<input checked="" type="checkbox"/>	
Recreation and Leisure	1. Engage with community on the renewal of KLC, 2. Complete planning and business case for renewal	Community consultation period commenced 6 November and closes for comment on 4 December 2018. Feedback received to date 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 March 2019 OCM outlining community feedback and further refinement of the concept plan.	75%	Yes	<input checked="" type="checkbox"/>	
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)	Renewal works initiated. Some works being reviewed as part of the redevelopment proposal.	50%	Yes	<input checked="" type="checkbox"/>	
Planning and Community Development						
1.2.2: Develop partnerships to support and maximise participation in a range of activities and promote the benefits of healthy lifestyles						
428	Develop and renew recreation facilities to meet community needs - Kununurra			Ongoing	<input checked="" type="checkbox"/>	
Property & Facility Mgmt.	Resurfacing outdoor court surfaces within Kununurra, - Review SWEK Sports Facilities Master Plan, - Undertake routine courts maintenance and repairs	Ongoing - Funding applications submitted and likely to have confirmation on their success by early 2019.	25%	Yes	<input checked="" type="checkbox"/>	
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					
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	Court resurfacing completed and ongoing engagement of young people continues in relation to the skate park.	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	Community Quick Grants program is underway and ongoing for the 2018/19 financial year. A review of options to broaden funding options is underway.	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	Manage Shire Leases continued during the quarter.	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						
333	Review and implement the actions from the Disability Access and Inclusion Plan (DAIP)			Completed	<input checked="" type="checkbox"/>	
	Community Development	1. Implement the DAIP actions, 2. Conduct an Accessibility Audit	Letter of compliance received from Department of Communities Disability Services on 28 November 2018. DAIP to be advertised for a period of 28 days commencing 3 December 2018.	100%	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	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 - EveryClub	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	Ongoing, no additional work has been completed at this stage.	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						

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					
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	Library staff ran regular Story Times and regular Baby Rhyme Times during the quarter.	50%	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	SWEK continues to work in partnership with the Wirrpanda Foundation to employ a new Trainee. Funding has been extended to allow for the onboarding of a new trainee.	50%	Yes	
	Planning and Community Development					
355	Advocate for a broader range of educational opportunities, including alternative education for youth			In Progress	<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	Shire officers are progressing this action with other agencies.	20%	Yes	
	Planning and Community Development					
357	Identify and advocate for additional adult education opportunities			In Progress	<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	Shire officers are progressing this action with other agencies.	20%	Yes	
	Planning and Community Development					

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	



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 checked="" type="checkbox"/>
Ranger Services	Installation of septic tank and upgrade of the facility layout to provide better security and prevent animal escapes.	Works 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	Feature Surveys have been completed for the Swim Beach area and officers have commenced a review of the Lake Kununurra Foreshore Plan.	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 will be completed in December 2018 and the balance in January 2019. RBFS has advised that it will not provide any further funding to refine Council's 2 option decision in the current feasibility report. Funding will be sought 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	50%	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 October to December 2018	% Complete	On Target	
	Responsible Directorate					
305	Ensure closure plans for Kununurra and Wyndham landfill areas are followed			In Progress	✓	
Waste Management	Follow closure plans and cap as required	Closure plans and cell development are being followed as per OMP and CMP. DWER clearing pemrit extended to allow access to capping material for an additional four years.	30%	Yes		
Infrastructure						
379	Acquire new landfill site near Kununurra			In Progress	✓	
Waste Management	Complete feasibility study for new site	Officers reviewing preferred location and assessing legislative requirements.	15%	Yes		
Infrastructure						
381	Provide "Free Waste Disposal Weekend" for domestic waste			In Progress	✓	
Waste Management	Provide Free Waste Disposal Weekend in the lead up to the wet season and start of dry season	Second Free Waste Weekend planned for 23rd & 24th March 2019 following the Wet Season	75%	Yes		
Infrastructure						
556	Sustainable Waste Management in Wyndham			In Progress	✓	
Waste Management	Investigate options to extend the life of Wyndham Landfill site	Officer will undertake further community consultation on Wyndham Landfill options.	33%	Yes		
Infrastructure						
557	Improve recycling and reduce littering - WA container deposit scheme			In Progress	✓	
Waste Management	1. Undertake activities to improve recycling and reduce littering, 2. Consider impact on Shire Services and prepare for of deposit scheme	Drum Muster continues to happen. WA container deposit scheme postponed until March 2020. Reuse opportunities being investigated with strategic partners.	33%	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	✓	
Roads - Sealed	Bandicoot Dve, Pruinosa St	Stage 1 works RFT will be released in January 19, for works to possibly commence in the dry season of 2019.	30%	Yes		
Infrastructure						
257	Road and Drainage Reconstruct - Kununurra North			Ongoing	✓	
Roads - Sealed, Drainage	Develop a storm water management strategy for Kununurra based on findings of the CARDNO report	Project delayed as Cardno cannot complete their report without LIDAR information from Geosciences Australia. To be reviewed again in January 2019.	25%	No		
Infrastructure						
258	Road and Drainage Reconstruct - Kununurra Town			In Progress	✓	
Drainage	Design and Engineering for the staged program of Drainage upgrades	Consultants 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 early in the new year.	10%	No		
Infrastructure						
266	Drainage - Maintenance of underground drainage assets			Completed	✓	
Drainage	Maintain and undertake minor upgrade of urban Drainage network	Asset condition assessment undertaken as part of the pre wet season activities.	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					
267	Drainage - Wyndham			Completed	<input type="checkbox"/>	
	Drainage Infrastructure	Drainage Upgrade - Gambier Street	Completed.	100%	Yes	
284	Rural Road Resheeting - Kununurra/Wyndham - seasonal as required			Deferred	<input checked="" type="checkbox"/>	
	Roads - Unsealed Infrastructure	Rural Road Resheeting	Being reviewed as part of the mid year review.	0%	Yes	
287	Road Safety Kununurra - Lakeview Drive			Completed	<input checked="" type="checkbox"/>	
	Roads - Unsealed Infrastructure	Construct Lakeview Drive traffic devices, Investigate planning/desing solutions	Completed.	100%	Yes	
290	Shire Bridge Management Program			In Progress	<input type="checkbox"/>	
	Bridges Infrastructure	1. Bridge 5116 Replacement, 2. Additional works as required	Bridge 5116 works completed in December 2018 and the old bridge will be removed in the dry of 2019.	80%	Yes	
301	Gibb River-Kalumburu Road Renewal / Upgrade			Completed	<input checked="" type="checkbox"/>	
	Roads - Unsealed Infrastructure	Annual repairs and upgrades for Kalumburu	18/19 works Completed.	100%	Yes	
313	Playspace Maintenance			In Progress	<input checked="" type="checkbox"/>	
	Parks Infrastructure	Maintain playspaces	Ongoing playspace maintenance as part of the weekly maintenance schedule.	50%	Yes	
391	Road Reconstruct - Carlton Hill Rd			Deferred	<input checked="" type="checkbox"/>	
	Roads - Unsealed Infrastructure	Prepare and design reconstruction works to be undertaken in 19/20 and 20/21	Awaiting the outcome of grant applications. If the Shire is successful in its applications, works will be included in the 2019/20 and capital works program for Council approval.	0%	Yes	
473	Anthon Community Jetty - Cathodic Protection			In Progress	<input type="checkbox"/>	
	Boating Infrastructure	Install Cathodic Protection	RFT issued to the market place and the works will be completed in the 2019 dry season.	15%	Yes	
474	Anthon Community Jetty, Wyndham Remediation Works			In Progress	<input checked="" type="checkbox"/>	
	Boating Infrastructure	Undertake repair work to including lighting replacement		10%	Yes	
509	Road Reconstruction - Lake Argyle			In Progress	<input checked="" type="checkbox"/>	
	Roads - Sealed Infrastructure	Staged Reconstruction of road and two floodways	MOU being signed to allow Main Roads to deliver the works. Will mobilise to site April 2019.	20%	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					
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	Land acquisition required to from DPLH to formally register a road in the reserve is required, to ensure legal access to the cemetery.	5%	No	<input type="checkbox"/>	
2.2.2: Ensure energy efficiency options are considered to reduce the Shire's costs						
323	Reduce the running cost of Shire facilities when undertaking repairs and maintenance			In Progress	<input checked="" type="checkbox"/>	
Asset Management Infrastructure	Ensure energy efficiency options are considered during maintenance and repair work	Energy efficient lighting being installed in Tourism House.	50%	Yes	<input checked="" type="checkbox"/>	
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	Town centre place plans to inform and form part of the Growth Planning	15%	Yes	<input checked="" type="checkbox"/>	
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	Shire officers have activated the Mosquito Management Plan as the quarter saw the start of the rains.	25%	Yes	<input checked="" type="checkbox"/>	
399	Maintain a Shire Community Safety and Crime Prevention Plan			In Progress	<input type="checkbox"/>	
Community Development Planning and Community Development	Review and update the Community Safety and Crime Prevention Plan	Draft Plan is currently advertised for community comment and feedback with consultation period closing 1 March 2019.	20%	Yes	<input type="checkbox"/>	
401	Develop and operate a CCTV system in Shire towns to detect and help reduce crime			In Progress	<input checked="" type="checkbox"/>	
Community Development Infrastructure	Install CCTV system and other associated measures	Tender assessment completed. Reported to Council for a resolution in December 2018. Expect contractors on site from Feb 2019 with completion in July 2019.	15%	Yes	<input checked="" type="checkbox"/>	

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					
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	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.	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	To be completed prior to the end of the financial year.	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 on the town centre for issue in Feb 2019.	20%	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 for issue in Feb 2019.	20%	Yes	
	Planning and Community Development					
263	Street Lighting Upgrade Program - including Black Spot funded			In Progress	<input checked="" type="checkbox"/>	
	Street Lighting	1. Black spot lighting upgrades - Weaber Plain Road, Riverfig, Spinifex Street; 2. Street lighting improvements under the safer communities	Purchase orders issued to Horizon power and installation has commenced.	40%	Yes	
	Infrastructure	funding				
314	Community Tree Planting Program			In Progress	<input checked="" type="checkbox"/>	
	Parks	Hold tree planting events, plant trees	Purchase of a number of shrubs and Boab trees to be planted during the Wet Season conditions	33%	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 road reserve at 39 Coolibah Drive	Officers have commenced investigations into potential locations around the Town Centre.	5%	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					
416	Identify and access sustainable water source for Wyndham reticulation			Deferred	<input checked="" type="checkbox"/>	
Infrastructure	Identify sustainable water source	No sustainable water source could be identified. Funding is now being directed towards the use of scheme water. Priority is now being directed toward Action #419 reticulation for Wyndham.	0%	No	<input type="checkbox"/>	
Infrastructure						
419	Wyndham Parks and Gardens Reticulation Upgrade			In Progress	<input checked="" type="checkbox"/>	
Parks and Gardens	Upgrade reticulation network	Radio link automated system scoped in conjunction with local consultants. RFQ being completed for local contractors to tender against.	33%	Yes	<input checked="" type="checkbox"/>	
Infrastructure						
420	Kununurra - Parks and Gardens Reticulation Upgrade			In Progress	<input checked="" type="checkbox"/>	
Parks and Gardens	Replacement program stage 1	New Skid Steer trencher attachment procured to assist with in-house install of new reticulation.	80%	Yes	<input checked="" type="checkbox"/>	
Infrastructure						
421	Kununurra and Wyndham Cemetery Upgrade & Beautification			In Progress	<input checked="" type="checkbox"/>	
Parks and Gardens	Undertake improvement works at Shire cemeteries	Fencing quotes received to install new/modern fencing in KNX. Still testing functionality of new Wyndham compost toilet before procuring a second unit for KNX.	33%	Yes	<input checked="" type="checkbox"/>	
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 Leichardt 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	<input checked="" type="checkbox"/>	
Infrastructure						
274	Kununurra Townsite Footpath Upgrade Program			In Progress	<input checked="" type="checkbox"/>	
Footpaths	Improve access to White Gum Park across White Gum Street	Officers have undertaken a condition assesment and directed funding to repair sections of parth that are a risk to public safety. Works on White Gum Street have been defered.	25%	Yes	<input checked="" type="checkbox"/>	
Infrastructure						
275	Wyndham Townsite Footpath upgrade Program			Completed	<input checked="" type="checkbox"/>	
Footpaths	Ongoing upgrades of Shire footpaths	Completed.	100%	Yes	<input checked="" type="checkbox"/>	
Infrastructure						
277	Create new footpaths and cycleways within the towns of Kununurra and Wyndham			Deferred	<input checked="" type="checkbox"/>	
Footpaths	Under take works to improve connectivity of Shire shared paths	No works have been undertaken during quarter 2.	0%	No	<input type="checkbox"/>	
Infrastructure						
395	Create new Shire trails as outlined in Trails Master plan			In Progress	<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.	15%	Yes	<input checked="" type="checkbox"/>	
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	
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	Assessments and investigations were completed during the lead up to the Christmas break during the quarter and plans put in place to manage absences during the holiday period.		50%	Yes	
	Planning and Community Development	and monthly pool sampling					
393	Contaminated land remediation works				Completed		<input checked="" type="checkbox"/>
	Public reserves	Remove contaminated soil at Pearce St,	Completed.		100%	Yes	
	Infrastructure	Wyndham					
411	Provide Ranger Services - Implement Animal Management Plan				Completed		<input checked="" type="checkbox"/>
	Ranger Services	Maintain public safety through animal management	Plan completed and being put on the Shires web site.		100%	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	Ongoing works being undertaken with key partners.		50%	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					



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	Project Name	Details	Progress	On Target	Complete
236	EKRA - Maintain air-strip in a safe and well serviced condition		In Progress	<input checked="" type="checkbox"/>	
	Airport	Undertake geotechnical investigations to confirm ground conditions and identify the most effective remediation techniques for the runway strip	50%	Yes	
	Infrastructure	Order raised with GHD to commence the trials, initial works delayed due to rain events.			
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	15%	Yes	
	Infrastructure	Shire President and CEO went to Canberra to commence lobbying in late November 2018.			
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	5%	No	
	Infrastructure	Will go to tender in the 2019 dry season.			
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)	10%	Yes	
	Infrastructure	Both projects to occur in the 2019 dry season, with some Asbestos activities taking place immediately.			
299	EKRA - Airport aviation security improvements		Not Started	<input checked="" type="checkbox"/>	
	Airport	Provide Closed Circuit Television (CCTV) System, 2. Deliver annual programme to upgrade security fencing	20%	Yes	
	Infrastructure	CCTV has been priced and is within budget, works will be completed in the 2019 dry season. Fencing upgrades will also take place in the dry.			
554	EKRA - Taxiway and Apron Upgrades		In Progress	<input checked="" type="checkbox"/>	
	Airport	Upgrade airside lighting to meet CASA standards, taxiway and apron upgrades	20%	Yes	
	Infrastructure	Application for funding submitted.			

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					
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	Bow River Bridge has opened, Maggies Jump will not be finalised until the dry of 2019.	85%	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	Shire President and CEO visited Canberra in November to lobby for funding for the project.	15%	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 works in conjunction with the East Kimberley Chamber of Commerce and Industry to lobby governments and telcos to improve ICT services in the region	50%	Yes	
300	Moonamang Road Upgrade - Stage 3			In Progress	<input checked="" type="checkbox"/>	
	Project Management Infrastructure	Report of Progress of Moonamang Road Upgrade	State Government will not go to tender until such time Sea Dragon has achieved FID which is expected in March 2019. The road is scheduled for completion 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	Officers are investigating options as well as also lodging an application to the State Government to "test" the system.	0%	Yes	
3.1.4: Plan for current and future business and infrastructure land use needs						
460	Investigation and development of the Kununurra airport enterprise precinct			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	Project will be commenced following completion of the Economic Development Plan	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			Not Started	<input checked="" type="checkbox"/>	
	Economic Development Planning and Community Development	Australia's North West Tourism contribution	Review of Tourism Plan to be undertaken following completion of the Economic Development Plan	0%	Yes	
227	Support Visitor Centres to promote local attractions, goods, services and enhance visitor experience			In Progress	<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	KVC's funding has been revised in view of Tourism House ownership being transferred to the Shire from 29th December 2018, and a significant reduction in rental outlay by KVC. The Shire works in conjunction with KVC to optimise grants outcomes for the Visitor Centre. This is an on-going task.	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					
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,	Additional analysis including determination of milestones and strategic risk to be undertaken.	50%	Yes	<input checked="" type="checkbox"/>	
Planning and Community Development	Support direct flights to Melbourne					
3.2.2: Develop a viable regional centre as a key to retaining services and supporting population growth						
272	Develop a viable regional centre - Growth Planning			Not Started	<input checked="" type="checkbox"/>	
Economic Development	Develop a Regional Growth Plan	This project will follow the completion of the Economic Development Plan	0%	Yes	<input checked="" type="checkbox"/>	
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 commence in February 2019.	0%	Yes	<input type="checkbox"/>	
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	ABS data for annual population was updated in October for 2018. The estimate indicates a reduction of 92 people in the Shire to 7,402	100%	Yes	<input checked="" type="checkbox"/>	
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	This is an on-going task. Meetings were held in November 2018 with Federal Government Ministers, senior bureaucrats and some senior Federal Opposition Shadow Ministers on support for key projects in the region	60%	Yes	<input checked="" type="checkbox"/>	
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	Letter being issued to the Water Minister to request him to intervene. Meeting held with DWER to value the ethical value of what the Corporation is undertaking.	30%	Yes	<input checked="" type="checkbox"/>	
Infrastructure						
550	Economic Development Plan			In Progress	<input type="checkbox"/>	
Economic Development	Develop an Economic Development Plan	Economic Development Discussion Paper due to be released for public comment in February 2019.	80%	Yes	<input type="checkbox"/>	
Planning and Community Development						
583	Wyndham Airport - Identify business opportunities			Completed	<input checked="" type="checkbox"/>	
Airport	Work with Airbus to develop an aircraft launching facility in Wyndham	Asbestos building to be removed in 2019 to allow Airbus to take up more space.	100%	Yes	<input checked="" type="checkbox"/>	
Infrastructure						

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

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

ID	Action Title			Status		Action in 19/20
	Service Action Supports	Tasks or Milestone for 2018-19	Quarterly Progress Update October to December 2018	% Complete	On Target	
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	Develop an East Kimberley Workforce Development Plan will occur after the Development of an Economic Development Plan.	0%	Yes		
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	Develop an East Kimberley Workforce Development Plan will occur after the Development of an Economic Development Plan.	0%	Yes		
3.3.3: Support greater participation of local Aboriginal people in the workforce and to undertake business ventures						
362	Aboriginal Enterprise Development			Ongoing		<input checked="" type="checkbox"/>
Community Development Planning and Community Development	Explore opportunities for the development of Aboriginal enterprises	Discussions on-going with Indigenous organisations on business development and jobs outcomes	20%	Yes		
3.3.4: Encourage people to stay longer in the Shire by advocating and supporting improved access to childcare and education						
336	Support the growth of childcare services to meet demand			Ongoing		<input checked="" type="checkbox"/>
Community 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. Additional options are being explored, including attaching a private operator.	75%	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					



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	5 October- Meeting with Shadow Ministers Baston and Blayney from Mining and Pastoral Region. 6 November - Hon Alannah MacTiernan MLC Minister for Regional Development; Agriculture and Food; 14 November - Catherin Cliff from Department of Primary Industries met with CEO and Shire President regarding Agriculture items in town. 22 November - Presentation for the Local Government Grants Commission 28 November - Shire President and CEO attended meetings in Canberra with Senator the Hon Matthew Canavan, Hon Anthony Albanese MP and Hon Tony Burke MP 29 November - Meetings in Canberra continued with Hon Michael McCormack MP, Senator the Hon Bridget McKenzie. A meetings were also held with Tarja Saastamoinen and Alister Sherwin from the Department of Prime Minister and Cabinet and Melissa Price, Member for Durack.	50%	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	Audit (Finance and Risk) Committee meeting took place 5 November. Council briefing sessions have taken place on 16 October and 13 November. No briefing session is held in December but addition briefings did take place on 2 October with Police and EKMG and 15 November for additional information on landfill and the airport. Council meetings too place on 30 October, 20 November and 11 December. As per usual Councillors also attended their assigned Committe meetings but these are not administered by the Shire. 2	50%	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	
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)	9 November - Shire President, Cr Debra Pearce, Cr Narelle Brook and Director Community Development and Planning, Nick Kearns attended the Zone Strategic Planning meeting held in Broome. This was followed by the Kimberley Economic Forum. 3-4 December, Shire President and Deputy Shire President along with CEO attended the Kimberley Joint NT Forum held in Darwin. This conference was followed by the Zone Strategic Meeting.	50%	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			In Progress	<input type="checkbox"/>	
	Integrated Planning and Reporting Planning and Community Development	Undertake Community perceptions survey	2019 Community perceptions survey scheduled to be completed during Q3 (Feb-March).	15%	Yes	
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 Planning and Community Development	Facilitate Annual review of CBP, Provide quarterly CBP progress reports	Quarter one report was provided to Council and Community in November. Annual Report for 2017/18 was presented to Council in October and the Annual General Meeting of Electors held in December.	50%	Yes	
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 Office of the Chief Executive	Develop Communications Strategy and produce a regular E-News Letter	Working group has been established to develop the Communication Strategy. E-Newsletter distributed Monthly.	75%	Yes	
4.3: Ensure a strong and progressive organisation delivering customer focused services						
4.3.1: Be adaptive, responsive with a strong customer focus						
178	Customer Service - Develop unified communications initiative			In Progress	<input type="checkbox"/>	
	Information & Communications Technology Corporate Services	New system including CRW software, VOIP telephone system	A suitable system has been identified. Shire Officers are finalising the costings for the system and implementation plans for the system. We have decided to proceed with the Telsta TIPT system. Contracts have been issued.	45%	Yes	
196	ICT - Develop customer focused corporate administration management software systems			Deferred	<input checked="" type="checkbox"/>	
	Information & Communications Technology Corporate Services	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%		
4.3.2: Create a culture that encourages innovation, collaboration, best practice and organisational discipline to improve efficiency, effectiveness and productivity						

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					
140	Ensure compliance with the Local Government Act 1995 and Regulations			Completed	<input checked="" type="checkbox"/>	
	Governance	Undertake Biennial review of statutory process's against legislative requirements	The review of the Shire's management systems and processes to support compliance with legislative requirements indicated good practices. This review did not identify any non-compliance issues through walkthroughs and inspections of supporting documentation. The Shire has appropriate and effective systems and processes in place to help minimise the risk of non-compliance with legislative requirements and there were no recommendations for improvement.	100%	Yes	
	Office of the Chief Executive					
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	25%	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	Four Local Laws are under review, with ammendments in majority complete. Statewide public Notice will commence this quarter asking for submissions in relation to the laws and the proposed changes	50%	Yes	
	Office of the Chief Executive					
164	Undertake Biennial review in accordance with Regulation 17 provisions			Ongoing	<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	Regulation 17 Review Report recieved from Moore Stephens. Reccomendations for improvements will be tabled at the Audit Finance and Risk Committee February 2019	100%	Yes	
	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 and reviewed Policy are complete and are to be tabled at the February 2019 Audit Finance and Risk Committee and Subsequent Council Meeting. Risk Registrers are currently being workshoped with relevant staff.	50%	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					
192	ICT - Establish disaster recovery site			In Progress	<input checked="" type="checkbox"/>	
Information & Communications Technology	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. Due to a delay in the CCTV project, we have decided to use the KNX Airport as a DR site. All the electrical work and air conditioners will be installed in the first week of December. The old servers and switches will be racked by the 2nd week of December.	45%	Yes		
Corporate Services						
193	ICT - Implement multi-site wide area network			Completed	<input type="checkbox"/>	
Information & Communications Technology	Replace servers, firewall and data storage drivers	Installation of the servers, firewall and data storage to be completed in November 2018.	100%	Yes		
Corporate Services						
197	ICT - Laptop & Desktop upgrade Information Technology			Ongoing	<input checked="" type="checkbox"/>	
Information & Communications Technology	Phased replacement of laptop and desktop information technology	To be rolled out in Q3 and 4	30%	Yes		
Corporate Services						
487	Coordinate regular reviews of Shire services and develop Service delivery Plans			Not Started	<input checked="" type="checkbox"/>	
Office of the Chief Executive	Waste Management, ICT, KLC	Workshops to commence with managers Q3	0%	Yes		
Office of the Chief Executive						
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	Provide support to elected members	Ongoing	100%	Yes		
Office of the Chief Executive						
185	Councillors - Professional development to support Councillors to perform their role			Ongoing	<input checked="" type="checkbox"/>	
Governance	Support council to enrol in elected member training	Ongoing	25%	Yes		
Office of the Chief Executive						
200	Develop Occupational Health and Safety practices to provide a safe workplace			In Progress	<input checked="" type="checkbox"/>	
Occupational Health & Safety	Review of OHS policies and procedures. Investigate additional functions for safety software systems	The Shire has sought support from LGIS who will assist SWEK until a new Safety and Wellbeing Officer commences in early 2019.	20%	Yes		
Corporate Services						
443	Manage Staff Housing			In Progress	<input checked="" type="checkbox"/>	
Property & Facility Mgmt. Infrastructure	Manage staff housing and renewal program	An internal review is currently underway to identify ways to manage staff housing more efficiently.	50%	Yes		

4.4: Sustainably maintain the Shire's financial viability

4.4.1: Diversifying and strengthening funding streams and pursue non-rates revenue opportunities

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					
93	Identify opportunities for new income streams that are financially sound and equitable			In Progress	<input checked="" 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.	50%	Yes		
Corporate Services						
170	Develop and maintain a Financial Plan for Waste Management			Not Started	<input checked="" type="checkbox"/>	
Financial Services	Develop Financial Plan for the Landfill operations including closure and development of new site	To be started in Q3	0%	Yes		
Corporate Services						
4.4.3: Adequately plan for and fund asset maintenance and renewal to deliver planned services						
154	Rates - Undertake transition of UV Rural Residential to GRV Residential			Deferred	<input type="checkbox"/>	
Financial Services	Undertake transition of UV Rural Residential to GRV Residential	This project has been deferred until the Local Government Act review has been completed.	20%	Yes		
Corporate Services						
315	Plant Replacement - Passenger vehicles			In Progress	<input checked="" type="checkbox"/>	
Depot Services	Replacement of nine Toyota Utilities	Awaiting final delivery of remaining light fleet ETA March 2019. Light fleet Tender inspection scheduled for 8/2/19.	66%	Yes		
Infrastructure						
318	Plant Replacement - Depot - Equipment			Completed	<input checked="" type="checkbox"/>	
Depot Services	Ride on Mowers, Road Grader	John Deere Grader successfully procured and delivered, with old Grader successfully traded in. Ride on Mower successfully procured and in service	100%	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	All equipment is on order and scheduled for delivery in 2019.	50%	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.	25%	Yes		
Corporate Services						
169	EKRA - Develop and maintain a Long Term Financial Plan for the Airport			In Progress	<input type="checkbox"/>	
Airport	Review EKRA LTFP	Business Case received and being reviewed by officers, Council and the Department of Transport.	80%	Yes		
Infrastructure						



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