



PROGRESS: BUDGETED STRATEGIC CAPITAL PROJECTS as at 31 December 2018

Key:	Plan		Deliver	
-------------	------	--	---------	--

Strategic link	Strategic capital project	2018-19	Progress Comment
BUILDING AND PROPERTY			
Theme 1	Memorial Swimming Pool Refurbishment – Stage 2 – new plant room, pipework, drainage, concourse, lighting		Procurement process undertaken to appoint Lucid Consulting to finalise design and complete the works. Inception meeting to take place in January 2019.
Theme 2	Town Hall Upgrades –Stage 2 – acoustic and lighting upgrades		Grant application submitted to DLGSC’s Regional Venues Improvement Fund. \$103,136 (excl GST) approved for; <ul style="list-style-type: none"> - Upgrades to backstage facilities - Stage lighting and electrics - Acoustic treatments - Accessibility upgrades Backstage area repainted. RFQ being developed for lighting and acoustic works. Awaiting recommendations from Access and Inclusion Audit before determining detailed scope of remaining works.
Theme 2	Old Convent School - implement the outcomes of the future use review		Disposal process considered by Council at OCM 171218. Resolution 091218 to call for tenders for disposal. Valuer and Real Estate Agent appointed. Tender to be advertised in February.
Theme 5	Develop and implement a Depot upgrade to improve security and access		Procurement process commenced for security gate with remote control to be installed.
Theme 5	Administration Building Renewal		N/A
OPEN SPACE ASSETS			
Theme 1	Implement Avon Park Concept Design – Stage 1: Playground and Amenities		Project management to be outsourced. Brief being developed.



Strategic link	Strategic capital project	2018-19	Progress Comment
Theme 1	Implement Avon Park Concept Design – Stage 2 Skatepark		Grant application submitted to Community Sporting Infrastructure Program. Unsuccessful in first round but will be considered in second round early 2019.
Theme 1	Implement Bush Fire Risk Mitigation Strategy (dependent on funding)		<p>Offer of \$257,200 funding from the Mitigation Activity Fund accepted by Council on 25/09/18 (Resolution 270918). Contractor appointed by DFES to undertake fuel reduction and fire access tracks along the river in the town site and up at Mt Brown.</p> <p>Works on the Eastern side of the river are nearing completion with works on the western side having been delayed due to property boundary issues that are yet to be resolved, however limited works will progress over the next two months. Once these are completed the work will extend to Mt Brown.</p> <p>Feedback from local residents and anyone who has visited the nearly completed works has been exceptionally positive with a magnificent track developed that can also be used by locals and visitors alike to explore this lovely area.</p> <p>Depending on emergency call outs for fires the project is anticipated to be completed by the required deadline of June 30th.</p>
Theme 3	Avon Terrace Christmas Decorations		Christmas Decorations working group recommended to Council to floodlight the Town Hall and purchase a further giant Christmas card for display in the main street. Decorations implemented.
Theme 4	Improvement Program – Mt Brown		N/A
Theme 3	Avon Terrace - Staged Improvement Program		Not budgeted for in 2018/19. To be considered in 2019/20 budget process.
Theme 4	Road resealing and gravel re-sheeting program (ongoing)		Design RFQ for sealing projects closes January. Construction Tender will close in March. All budgeted renewals have been completed. Remainder 2018/19 plan will be delivered by June 2019. On-going plan to be reviewed to inform 2019/20 budget process.
Theme 4	Drainage network upgrades and renewal		Renewal as per asset management plan. To be reviewed to inform 2019/20 budget process.



Strategic link	Strategic capital project	2018-19	Progress Comment
Theme 4	Footpaths and associated street trees (on-going)		2018/19 plan to be delivered by June 2019.
Theme 4	Implement a structured tree pruning program to ensure transport safety		Tree pruning in North Road has been completed. First 12 month plan has been developed. Procurement process to be commenced early 2019. On-going program to be developed to inform 2019/20 budget process.



PROGRESS: BUDGETED PRIORITY OPERATING PROJECTS as at 31 December 2018

Strategic link	Strategic operating project	2018-19	Progress Comment
ECONOMIC DEVELOPMENT			
Theme 2	Investigate the creation of the York Equine Precinct		N/A
Theme 3	Economic Development including cluster development		Grant application submitted to State Govt to develop York as a tourism destination together with Toodyay and Northam.
Theme 3	Events and promotion		Multiyear funding agreements in place with major annual event organisers with the final one being Motor Cycle Festival to be presented to Council in February 2019. Visitor Centre numbers have shown 83% increase for the same time last year. New roster in place and additional staff member to increase opening hours of Visitor Centre, including non-closure for lunch breaks. Events policy and approvals review commenced and outcomes to be reported to Council in March. Several projects submitted for participation in the Australian Heritage Festival to be held in April 2019.
Theme 3	Avon Terrace Revitalisation Funding		Recommend directing funding this year into Access and Inclusion Improvements and repairing old telephone box in Avon Terrace rather than grant program.
Theme 3	Prepare a comprehensive Trails Master Plan that incorporates walk, bike, drive, bridle trails, signage and interpretation		Procurement process undertaken to source suitably qualified consultant. Common Ground appointed and currently undertaking desktop review of all trail materials and developing a list of stakeholders. Community consultation to commence in January 2019 and Master Plan due by June 2019.
COMMUNITY DEVELOPMENT			
Theme 1	Consider employment of a Community Development Officer		Resolution of Council to appoint a YRCC Project Officer to progress the transition of the management of hospitality functions at the YRCC. Currently working 3 days per week and assisting with other community development matters as well as the YRCC.
Theme 1	Establish in partnership with WAPOL and York DHS a Youth Centre at the YRCC		Not yet actioned. Officers continue to participate in the Youth Forum convened by the York Community Resource Centre which includes representation from WAPOL, YDHS, CRC and Shire of York, and support Hoops for Youth with in-kind use of the



Strategic link	Strategic operating project	2018-19	Progress Comment
			basketball courts. Initial exploration has taken place regarding CRC providing youth services on a contract basis until a Community Development Officer can be appointed.
Theme 1	Develop and implement Community plans: children and youth, age friendly communities, disability access and inclusion, arts and culture.		Procurement process undertaken to appoint suitably qualified consultant to carry out an Access & Inclusion Audit. O'Brien Harrop Access appointed with inception meeting taking place in November. Audit outcomes to be received in February and considered by the AIAC in March for presentation to Council.
Theme 1	Develop and implement a strategy to support increased volunteerism in York (dependent upon CDO resource)		N/A
Theme 1	Undertake feasibility and develop business case for replacement of Community Bus		Not yet actioned
Theme 1	Implement preferred management model for the YRCC		Six meetings of YRCC Management Steering Group. Report to December OCM where Council agreed to extend the time to reach an agreement to 30 June 2019 and if no agreement could be reached by that time, to put the management of the bar and kitchen facilities to public tender.
Theme 2	Actively work to encourage community partnerships to develop and maintain parks and trees, including "friends of each park"		This year Council has resolved to provide funds to The River Conservation Society to plant fire retardant plants along Avon River as part of the fire mitigation works being undertaken. The Shire also provided a skip bin for the annual River Clean-up Day.
STRATEGIC PLANNING			
Theme 2	Develop a concept plan for Town Hall Upgrades – Stage 3: new backstage facilities		N/A
Theme 2	Finalisation and Gazettal of Local Planning Strategy and Scheme		The draft Local Planning Strategy and Local Planning Scheme No. 3 was adopted by Council at the June 2018 OCM for the purposes of public advertising. Prior to advertising, consent from the Environmental Protection Authority and the WA Planning Commission is required, which has now been received subject to



Strategic link	Strategic operating project	2018-19	Progress Comment
			modifications. The revised draft documents are expected to be approved for the public advertising period to commence shortly.
Theme 3	Review the Management of and Access to Mt Bakewell		N/A
Theme 4	Develop a plan for new, renewed and upgraded footpaths for the townsite		To be developed to inform 2019/20 budget process.
Theme 5	Minor / major review and update Asset Management Plans		N/A
Theme 5	Develop a Plant / Fleet Replacement Plan		To be developed in time to inform 2019/20 budget process.
Theme 5	Minor / major strategic review		Project brief to be submitted to 2019/20 budget process for major strategic review to be undertaken in February 2020.
Theme 5	Review the management of the Waste Transfer Station		N/A
Theme 5	Review Rating Model		N/A
ADVOCACY INITIATIVES			
Theme 1	Advocate for improvements to services at York Hospital including availability of Doctors		Meeting occurred with Federal Minister for Ageing. Meetings scheduled to occur with Wheatbelt Health Service.
Theme 4	Lobby the State Government for upgrades and improvements to Great Southern Highway (Lakes/Chidlow Road, York By-Pass)		Letter signed by 5 Shire Presidents sent to Minister for Road Safety requesting funding to Main Roads to prepare a development strategy. Main Roads has confirmed that the preparation of the strategy is underway. 5 Shire Presidents have a meeting with Road Safety Commission in March to discuss the upgrades.
Theme 5	Ratepayer and residents service satisfaction survey		Survey undertaken by Catalyse. Results to be presented to February OCM.



Strategic link	Strategic operating project	2018-19	Progress Comment
ORGANISATIONAL DEVELOPMENT			
Theme 5	Audit Regulation 17 Review (biennial) and Financial Management Review (4 yearly)		Requirement changed for both – now to be undertaken 3 yearly. Report to be submitted to the audit committee recommending that the Audit Reg 17 Review and Financial Management Review are undertaken concurrently in 2019/20.
Theme 5	Implement the outcome of governance and risk reviews and provide regular progress reports		Internal Risk & OSH Working Group established. Risk Register and dashboard developed and reported on six monthly. Risk Improvement Plan incorporated into Risk Register. OSH Action Plan reviewed and progress noted.
Theme 5	Restructure the Shire's records system		N/A