

# QUARTERLY PROGRESS REPORT

*First Quarter Progress and Performance Report  
July-September 2021*

*Progress on achieving Council's adopted Corporate  
Business Plan Actions and Service Delivery*

*Lake Argyle Dam*

**SHIRE of  
WYNDHAM  
EAST KIMBERLEY**

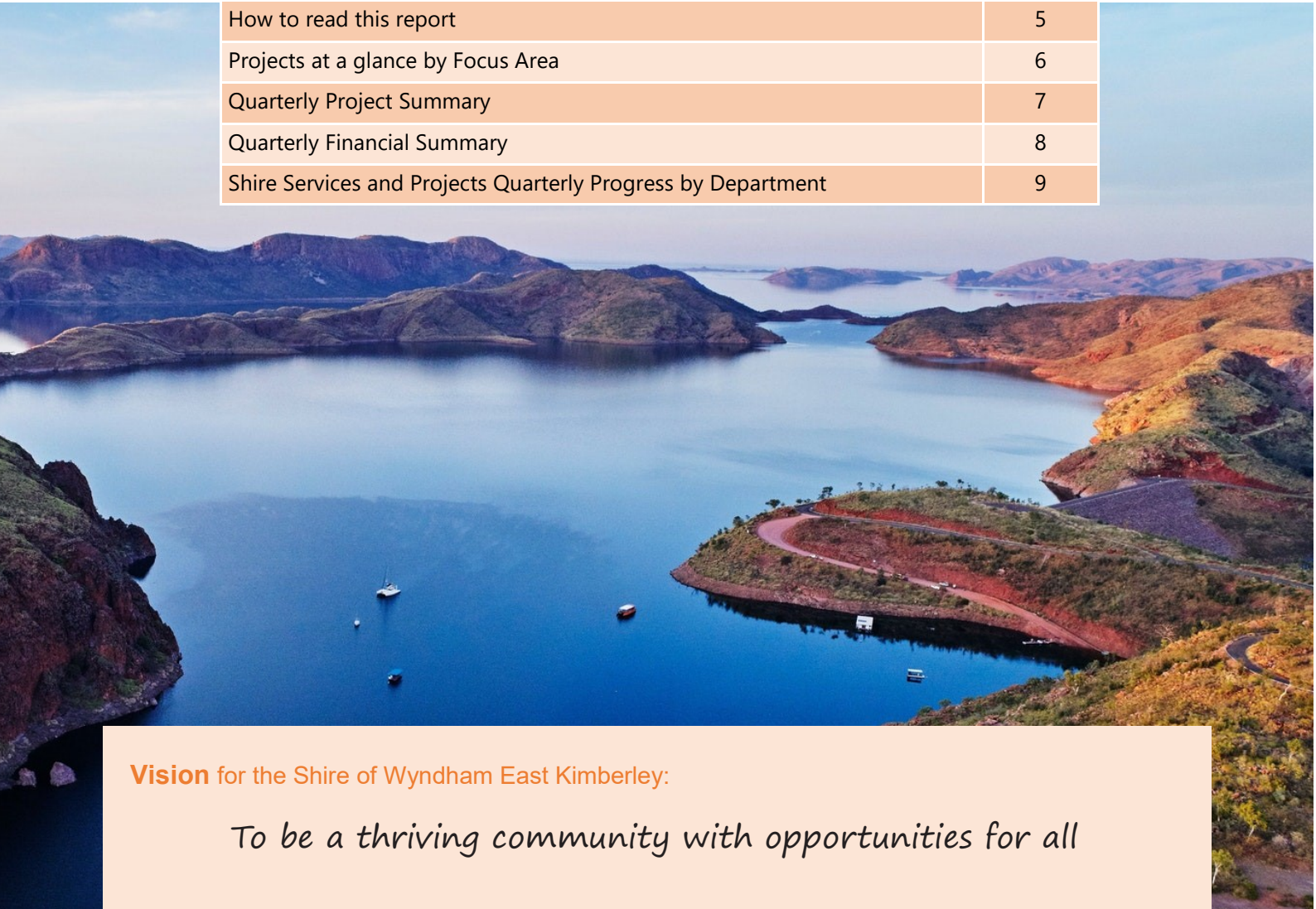




# Quarter 1 July - September

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**Vision** for the Shire of Wyndham East Kimberley:

*To be a thriving community with opportunities for all*

**Mission** for the Shire of Wyndham East Kimberley:

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



PEOPLE



PLACE



PROSPERITY



GOVERNANCE

# Quarterly message from the Chief Executive Officer



I am pleased to present the first quarterly report for 2021-22. Our quarterly reporting measures the delivery of Shire services and projects concerning the Strategic Community Plan, Corporate Business Plan and Budget for 2021/22. This report demonstrates Council's continued long term focus and delivery of services for our community.

This year's review of the Corporate Business Plan (CBP) has included work to make the Shire's projects more accessible to the community and to Shire officers. The updated CBP presents the Shire's projects in three formats. The first is a summary list with projects listed against the Goals and Strategies of the Strategic Community Plan that they will support. This is intended to provide a high level summary. The second captures the projects within the operational plans for each responsible department of the organisation, which have a five year outlook and detail the services and projects to be delivered. The third provides additional detail to the Shire's five year projects listed in numerical order. It follows the 'Project on a Page' or POAP model where each project is presented as a flyer with additional information relevant to the community; including what community engagement will be undertaken.

Each project in the CBP now includes a photograph to increase visual communication and better connect with our community and help a wider audience understand the information and increase the comprehension of the activities being undertaken by the Shire.

## **Here are a few highlights of this first Quarter:**

- The first quarter of the year has seen a number of projects kick off including the much anticipated Kununurra Water Playground at the Kununurra Leisure Centre. The Water Playground is planned open opening in early 2022.
- We also saw the Kununurra Shared Loop Path (stage 2) construction begin in September. The project will deliver a dedicated shared path along Ironwood Drive from Weaber Plain Rd to Mangaloo St. The new path will complete the loop around Kununurra and link to the schools, OVAHS, One Tree Child Care Centre, Kelly's Knob and Nulleywah.
- Nomination for Local Government Elections occurred during the quarter. Five Council positions are open, with nine candidates registered with three existing Councillors, Narelle Brook, Anthony Chafer and David Menzel, running for re-election.
- The Shire has been mitigating the risk to service delivery and supporting preparations for the arrival of COVID-19 when borders reopen. These have included hosting the Vaxathon at the Kununurra Leisure Centre in Kununurra and at the Peter Reid Memorial Hall in Wyndham. Vaccination remains our best known defence against COVID-19.

As we head into the Second Quarter, the Shire will continue to focus on delivering the community infrastructure projects underway and advocating for our community. I look forward to further reporting on our achievements as we progress through the year.

## **Vernon Lawrence**

Chief Executive Officer

September 2021

# Introduction

## Purpose

The Shire produces Quarterly Performance Reports to provide an update of progress made in the applicable quarter towards the services and projects in the Corporate Business Plan and the achievement of the strategic goals set out in the Strategic Community Plan. Performance reporting assists with continuous improvement and the achievement of community outcomes and improvements to Shire services.

The report gives details of how the Shire is progressing as an organisation against the services that we have committed to deliver to the community and tracks the utilisation of these services by the community. It also provides an update on projects that are being undertaken to enhance services and achieve the Strategic Community Plan.

Internally the report will be used to assist with the annual review of the Corporate Business Plan to prioritise projects and services capturing Council's decision making, planning and evaluation.

### Strategic Community Plan

A strategic community plan is a long-term overarching document that sets out our community's vision and aspirations for the future. It also sets out the key strategies and high-level 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.

### Corporate Business Plan

The Corporate Business Plan is a 4-year service and

project delivery program and is the organisation's commitment to activating the Shire's Strategic Community Plan.

The Corporate Business Plan maps the Shire's key priorities, projects, services and actions over the next four years. It provides the detail for the first years of the Strategic Community Plan as well as detailing business as usual service delivery. The plan is reviewed annually to prioritise or re-prioritise projects and services 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 Integrated Planning and Reporting Framework (IPRF) ensures Council decisions look to the long-term future and consider the community's aspirations to deliver the best results possible with the resources available. The framework is also designed to have a stronger focus on place shaping and wellbeing while requiring a greater level of community engagement.

The IPRF requires the Shire to have three levels of integrated strategic planning, informed and supported by appropriate resourcing and asset management plans. 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 Shire's resource capabilities match community needs. The most important of these is the Strategic Community Plan.

The below provides a visual overview of the Integrated Planning and Reporting Framework:





## How to read this report

The following pages provide an update on each of the services and projects identified for year one of the Corporate Business Plan planned to be undertaken by the Shire. The Report is structured in three main sections: progress summary, Services performance, and Projects progress.

### Progress Summary

#### The progress by Focus

The progress by Focus area provides a summary action status by the focus area. Each Corporate Business Plan Action supports the Strategic Community Plan's Goal, Objectives and Strategies.

#### Quarterly Financial Summary

The Quarterly Financial Summary provides a year to date snapshot the Shire's income and expenditure.

#### Quarterly Project Summary

The Quarterly Project Summary provides a high level summary of actions including status, number of projects on time and number of project on budget

Action/Project Status				
Not started	In Progress	On hold	Deferred	Complete
No tasks have been started	Tasks have been started	Work has stopped temporarily	Planned tasks are not happening this year	Tasks planned have been completed

### Department Quarterly Update

The Quarterly Performance Reports by Responsible Department provide an update on the services delivered by the Shire and the projects and actions being undertaken.

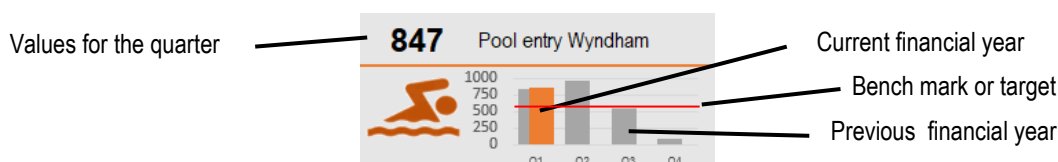
#### Services performance

Provides a summary of the services delivered by the Department

Each Department has the opportunity to provide a quarterly status update for the services delivered including:

- Any good news stories, key events or milestones relating to the service that helps display progress.
- Any issues experienced such as a lack of resources, unforeseen circumstances or poor conditions that have slowed progress on service delivery.

Performance measures linked to the services delivered by the department provide an indication of the delivery of the service compared to the previous quarter and the same period last year.



#### Projects progress

Provides a detailed progress update of projects assigned to the department

TASK	PROGRESS COMMENT	STATUS	ON BUDGET	ON TIME
2.3.2: Maintain a partnership approach for emergency management planning, preparedness, response and recovery				
553 EKRA - Maintain Safety and Emergency Management Capabilities				
Undertake a Desk Top Exercise	Preparations in place to facilitate a desktop exercise in October.	In Progress		

Link to SCP

Title of the action being tracked and reported

Traffic light s Green for yes Red for no

Is the project on time

Status of the project

Is the project on budget, (within 10% of budget)

Short progress update for the Quarter by Responsible Officers

Specific activity to be completed during the year towards achieving the action

# Progress by Focus Area

Following provides a status summary of the Shires projects/actions set out in the Corporate Business Plan linked to the Strategic Community Plan's Focus Areas that they support.

## 1 Healthy vibrant active communities

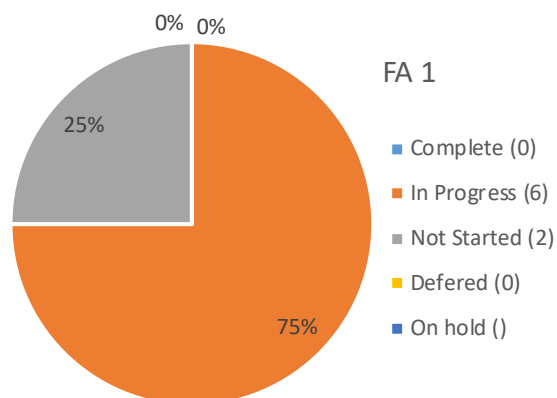


PEOPLE

*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

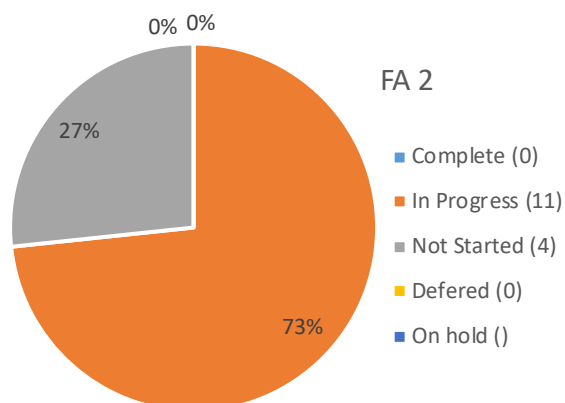


PLACE

*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

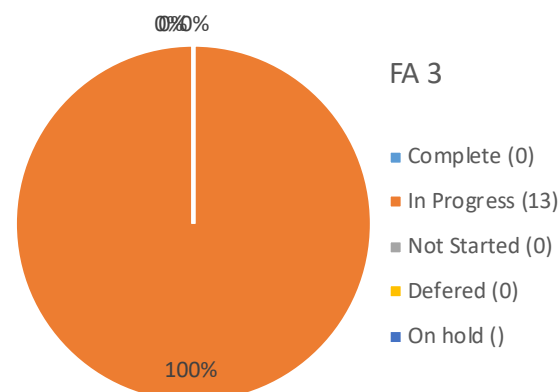


PROSPERITY

*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

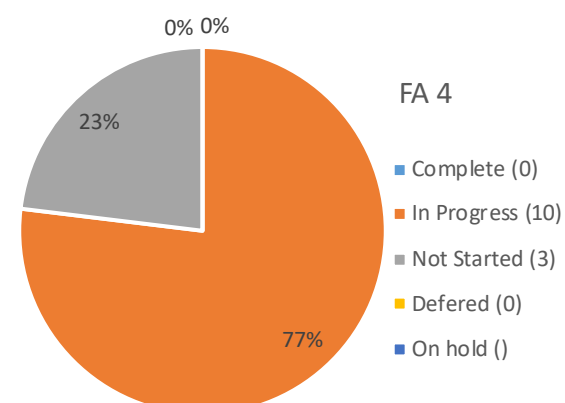


PERFORMANCE

*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



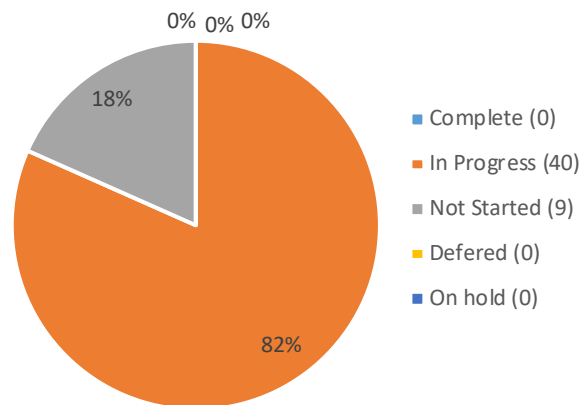


# Quarterly Project Summary

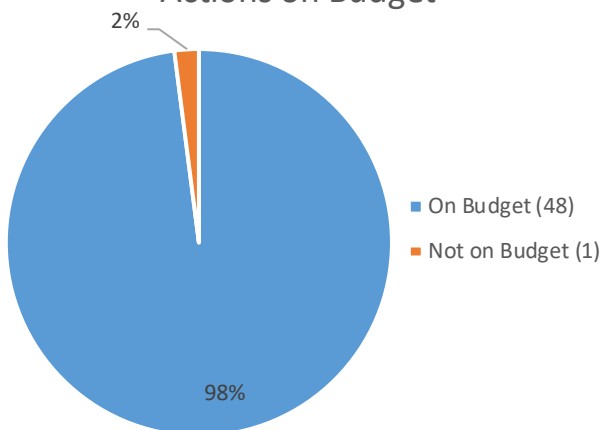
Council has committed to 59 projects/actions to be undertaken during the first year of the Corporate Business Plan in addition to delivering 96 Shire services.

## Projects at a glance

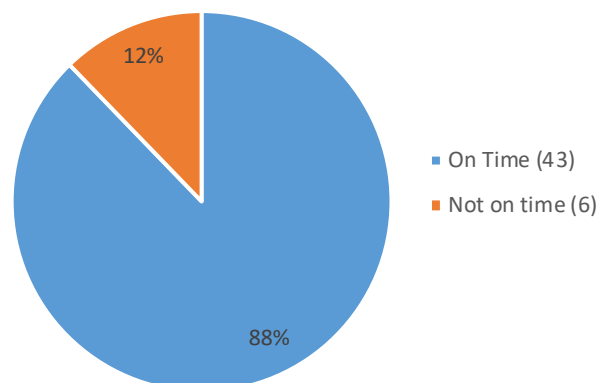
Action status



Actions on Budget



Actions on Time



## Projects and Actions by Directorate

Following provides a status summary of the Shires projects/actions by the responsible Directorate.

	Corporate Services	Infrastructure	Office of the Chief Executive	Planning and Community Development
<b>Actions Complete</b>				
<b>Action In Progress</b>	3	11	14	12
<b>Actions Not Started</b>	1	4	2	2
<b>Actions Deferred</b>				
<b>Actions On hold</b>				
<b>Total Actions</b>	4	15	16	14
<b>Average % Complete</b>	0%	6%	0%	0%
<b>Action on Budget</b>	100%	100%	94%	100%
<b>Actions on Time</b>	75%	92%	88%	100%

# Quarterly Financial Summary

## Financials by nature and type

### Revenue

Other revenue

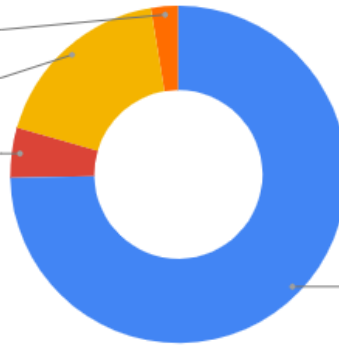
2.6%

Fees and charges

17.9%

Operating grants, subsidies and contributions

4.8%



Rates

74.7%

### Expenses

Insurance expenses

5.3%

Depreciation on non-current assets

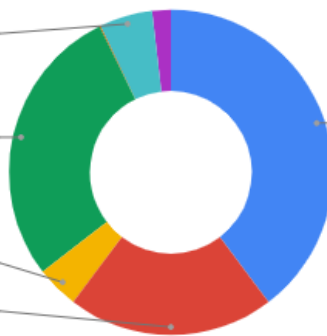
28.2%

Utility charges

4.2%

Materials and contracts

20.6%



Employee costs

39.7%

## Financials by Program

	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
	\$	\$	\$	\$
Governance	21,500	\$2,813	\$4,619	\$1,806
Law, Order and Public Safety	429,925	\$368,900	\$436,022	\$67,122
Community Amenities	2,811,115	\$1,962,895	\$1,941,298	-\$21,597
Recreation and Culture	447,255	\$226,107	\$165,963	-\$60,144
Transport	2,828,170	\$535,917	\$365,974	-\$169,943
Economic Services	59,500	\$20,745	\$31,034	\$10,289
Rates	2,231,320	\$600,405	\$508,478	-\$91,927
Other	10,425,102	\$10,477,720	\$10,463,507	-\$14,213
<b>Total Revenue from operating activities</b>	<b>28,260,435</b>	<b>\$14,195,502</b>	<b>\$13,916,895</b>	<b>-\$278,607</b>
Governance	-467,437	-\$212,575	-\$158,175	\$54,400
Law, Order and Public Safety	-1,127,897	-\$316,037	-\$234,160	\$81,877
Community Amenities	-4,468,472	-\$1,209,727	-\$1,078,225	\$131,502
Recreation and Culture	-5,965,177	-\$1,583,710	-\$1,431,294	\$152,416
Transport	-10,630,319	-\$2,804,079	-\$2,523,958	\$280,121
Economic Services	-952,628	-\$235,428	-\$248,893	-\$13,465
Other	-1,735,444	-\$498,752	-\$445,158	\$53,594
<b>Total Expenditure from operating activities</b>	<b>-25,436,462</b>	<b>-\$6,860,308</b>	<b>-\$6,119,863</b>	<b>\$740,445</b>
Variance	-6,111,075	\$7,335,194	\$7,797,032	\$461,838
<b>Capital Income</b>	9,006,548	\$5,082,907	\$1,814,609	-\$3,268,298
<b>Capital Expenditure</b>	-16,156,055	-\$5,350,908	-\$3,792,597	\$1,558,311
Variance	-7,149,507	-\$5,350,908	-\$2,143,951	-\$1,649,843



# Quarterly Service Delivery and projects by department

## Shire Departments

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# Airport Services

## Department Quarterly Update

### Department Purpose

To safely manage the Shire's Airport assets to support economic and employment growth within the Shire. Airport Services maintains an Airport Master Plan to provide guidelines for future airport development which will satisfy aviation demand in a financially feasible manner.

### Service Areas

East Kimberley Regional Airport (EKRA), Wyndham Airport

### Services

EKRA Airport Operations, EKRA Security and Emergency management, EKRA Property Management, Wyndham Airport Operations, Wyndham Airport Property Management

### Responsible Directorate

Infrastructure

### Responsible Officer

Manager Airports

### Department Budget

-\$2,818,857

### YTD Expenditure

-\$566,142 20%

## SERVICES QUARTERLY STATUS UPDATE



### Key Achievements and Highlights

The new body scanner unit is now operational which will enhance the screening procedure and provide more efficient and reliable screening of patrons. Stage 1 of the commercial precinct is moving closer to full implementation with the survey process completed, with headworks design currently in progress. Passenger numbers have been very high due to movement constraints and have seen passenger numbers escalate to numbers not seen for many years. Interstate numbers have remained steady despite the movement restrictions.



### Issues and Setbacks

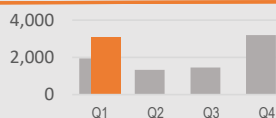
Staffing availability has affected the operation of the Cafe, which has been detrimental, though a new lease has now been awarded.

## PERFORMANCE MEASURES

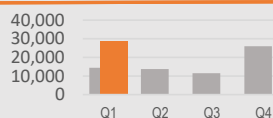


### PROSPERITY

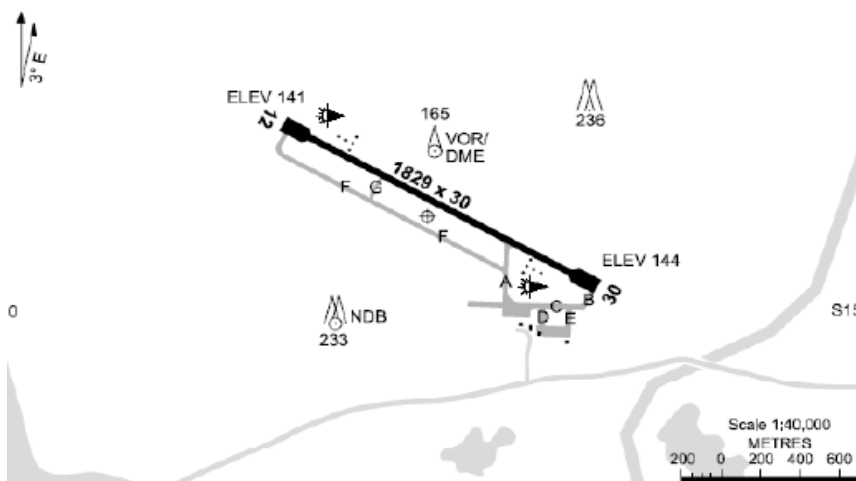
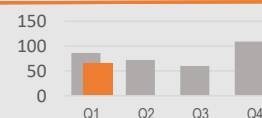
**3,099** EKRA Aircraft movements



**28,718** EKRA Passenger numbers



**66** Wyndham Aircraft movements













## Airport Services

### Projects, Actions and Tasks

Projects, Actions and Tasks to be undertaken by the department to support Shire Services

TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
<b>302 EKRA - Upgrade airside facilities to meet current and future demand</b>			
Based on a feasibility Study and Business Case the Shire is working to upgrade airside infrastructure to meet the growing demand at the EKRA with the use of larger aircraft such as A320 and B737. Upgrades will aim to improve efficiency and assist to reduce the cost of flights. Action includes runway, terminal, taxi way and GA and RPT apron upgrades.			
1. RPT Apron and taxiway upgrades; 2. Advocate for funding	Design process and BBRF application completed in 2021 FY. Awaiting response to funding application to commence stage 1. Expectation that funding will be announced in October 2021.		
		In Progress	
<b>303 EKRA - Upgrade landside facilities to meet customer needs</b>			
Undertake improvements to landside infrastructure to meet current and future demand and improve customer experiences. Action includes upgrading and increasing the parking capacity and improve customer access to the terminal during peak season. Landside areas include parking lots and access roads. Airside areas include all areas accessible to aircraft, including runways, taxiways and aprons.			
1. Construct Bus Bay and pedestrian access; 2. Refurbish short term parking	Design process is now completed and will shortly go out for tenders. The new bus bays will allow for ease of parking for large buses, with upgraded walkways to enhance the safety of patrons. The new long term secure parking area will provide for secure parking of vehicles at the EKRA for departing passengers. This facility will have cctv and enhanced lighting included in the project.		
		In Progress	
<b>305 Wyndham Airport - Renewal and upgrade airport facilities</b>			
Renewal and upgrade air transport infrastructure such as the runway and airport buildings at the Wyndham Airport. Manage leases of airport land and buildings to support industry such as Airbus. Identify infrastructure to support future investment.			
1. Building rationalisation (asbestos buildings); 2. Electrical upgrades (standby generator and switchboards); 3. Drainage upgrades	Progressing to tender stage, with the intention of carrying out all applicable works at the same time. The new generator and electrical systems will enhance the safety of aircraft and patrons alike at the Wyndham Airport. The removal of the final old buildings at the Wyndham Airport will allow for more space to made available for lease by commercial operators, and from this promote the self sustainability of the Wyndham Airport.		
		In Progress	
<b>307 Development of the Kununurra airport enterprise precinct</b>			
The East Kimberley Regional Airport holds a significant area of prime land for aviation related businesses. An airport enterprise precinct provides growth opportunities for general aviation, engineering and other operations that directly support the growth of jobs in the East Kimberley all within easy access to the Victoria Highway. The Shire will develop lots to support local businesses.			
1. Develop subdivision plans for airside and non-airside lease hold blocks; 2. Seek expressions of interest in airside and non-airside lease hold blocks; 3. Plan and Construct Infrastructure Stage 1 Commercial Precinct.	Surveying has been completed for stage 1 of the commercial precinct. This will see the commencement of head works design to facilitate the implementation and provision of commercial building blocks at the EKRA to enable airport related businesses to commence operations and grow with the EKRA.		
		In Progress	

# Asset Management and Capital Works

## Department Quarterly Update

### Department Purpose

The Shire has a significant portfolio of community infrastructure assets. These assets form an integral part of providing services to the community. The Department is responsible for engineering design and delivery of the Shire's Capital Works Program.

### Service Areas

Property and Facilities Management, Engineering Services, Asset Management

### Services

Asset Management Plan, Asset Management Strategy, Forward Capital Works Planning, Project Management, Building Maintenance, Property Management, Commercial and Community Lease Management

### Responsible Directorate

Infrastructure

### Responsible Officer

Manager Assets and Capital Works

### Department Budget

-\$1,822,278

### YTD Expenditure

-\$344,474 19%

## SERVICES QUARTERLY STATUS UPDATE



### Key Achievements and Highlights

Delivery of the Capital works program commenced including carryover projects.

Asset Officers identified three years to pick up data on 22 different asset groups. This period is nearing completion, with the net stage being reporting of asset groups to Council and considerations on Levels of Service areas. This will be a continually evolving process once 'completed'. Last three months asset groups have been bridges, w barriers and pedestrian ramps. Progressing playgrounds to Council briefing.



### Issues and Setbacks

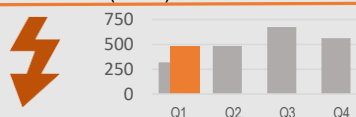
No issues to report

## PERFORMANCE MEASURES

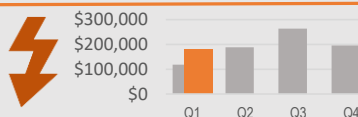


PLACE

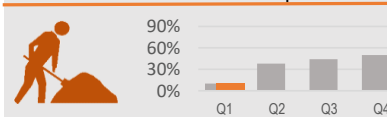
**477.3** Shire energy consumption (MWh)



**\$180.3K** Shire energy costs

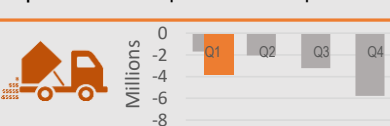


**10%** Capital Works Program actions % complete

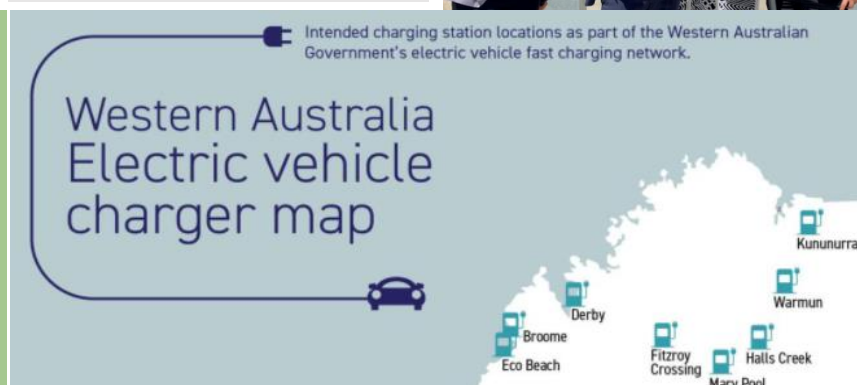
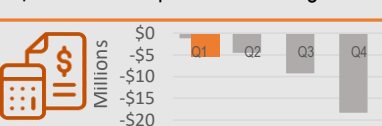


PERFORMANCE

**-\$3.79 M** Capital Works Expenditure



**-\$5.35 M** Capital Works Budget YTD

















## Asset Management and Capital Works

### Projects, Actions and Tasks

Projects, Actions and Tasks to be undertaken by the department to support Shire Services

TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
<b>204 Drainage Upgrade and Creation Program</b>			
Work over and above restoring a drain to its original condition is an upgrade/expansion or new works expenditure. New works are those works that create a new drain that did not previously exist, or works which upgrade or improve an existing drain beyond its existing capacity. This action includes developing and maintaining and Storm Water Management strategy to aid in planning for the improvement of stormwater infrastructure.			
1.Bandicoot Dr; 2. Nutwood/ Rosewood Ave;	Bandicoot drainage stage 2 at 98% completion. Nutwood and Rosewood road construction and drainage in construction, pending completion in 4 weeks.		
		In Progress	
<b>205 Boat Ramp and Jetty Renewal Program</b>			
Renew and upgrade marine infrastructure such as boat ramps and jetty's to provide safe access to waterways within the Shire. This action includes the renewal of the Wyndham boat launching facility (WBLF). Funding from Recreational Boating Facilities Scheme (RBFS) has been obtained to conduct planning and concept design studies for the redevelopment of the WBLF.			
1. Wyndham Community Fishing Jetty (Pontoon renewals); 2. WBLF (Design optioneering)	WBLF: Project design completed for the initial design where the total cost for the project does not fit with the DOT funding streams. The project required a rescope and an investigation into cost-saving measures. These were found to still have costings between \$6M and \$8M. Funding under the BBRF program is to be considered once guidelines are published. Anton's Landing: Officers are still attempting to secure a contractor who can perform the required works.		
		In Progress	
<b>207 Road Upgrade and Creation Program</b>			
Work over and above restoring a road to its original condition is an upgrade/expansion or new works expenditure. New works are those works that create a new road that did not previously exist or works which upgrade or improve an existing road beyond its existing capacity. This may result from growth, social or environmental needs.			
Moonamang Rd (MRWA project)	This project is the sealing of Moonamang Road to the NT border. While this is not a Shire project the Shire advocated for the work to be done to facilitate the economic development the road services. The project is nearing completion. Pending final inspections and project handover.		
		In Progress	
<b>208 Drainage Renewal Program</b>			
Renewing a drain is when the Shire restores or rehabilitates an existing drain to its original service potential. The aim of renewal is to restore the drain effectively at a lower cost than what it would cost to replace it.			
1. Undertake self performing drainage works; 2. Undertake condition assessment	Requires purchase of Excavator, planned development of Tender April, May 2022.		
		Not Started	
<b>209 Road Renewal Program</b>			
Renewing a road is when the Shire restores or rehabilitates an existing road to its original service condition. The aim of renewal is to restore the road effectively at a lower cost than what it would cost to replace it. Work over and above restoring a road to its original condition is an upgrade/expansion or new works expenditure.			
1. Reseal Program; 2. Aboriginal Access Roads (\$350k); 3. Disaster repairs (\$4.6m); 4. Road Reconstruction Program	Aboriginal access roads will progress with grading throughout the year's grading program. DRFAWA works ongoing to October, with AGRN 951 starting (on approval) from the start of the 2022 dry season. Road reconstruction as per Nutwood and Rosewood, and Bandicoot Road projects.		
		In Progress	
<b>210 Improve the energy efficiency of Shire facilities</b>			
Ensure energy efficiency options are considered during maintenance, renewal and upgrades to reduce the Shire's operating costs.			
Undertake energy audit of Shire facilities	Officers identifying the requirements and process to undertake energy audit of Shire facilities.		
		Not Started	

**216 Footpath and Cycleway Upgrade and Creation Program**

*Develop a planned and consistent approach to the upgrade and establishment of new pathways. Provide additional pathways to improve cycling, walkability and disability access in Kununurra and Wyndham. Includes pedestrian safety improvements pedestrian crossings.*

1. Black spot safety improvements; 2. Kununurra Shared Path Project Stage 2 - Ironwood (connecting shared path to schools and OVAHS)

1. Blackspot safety projects require survey and design, construction to be progressed in dry season 2022; 2. Ironwood Drive Shared Path construction started in September. and will be completed during Q2.



**In Progress**

**315 Footpath Renewal Program**

*Capital works to repair existing footpaths. Priority improvements need to focus on improved safety and disability access. Works will priorities damaged sections of paths hazardous to users.*

1. Spray seal walking track to Swim Beach

Location currently subject to survey, then design to ensure path is not submerged during wet season events. Project so start in dry season 2022. Vendor panel request for Quotation on survey awarded. Pending receipt of survey data.



**In Progress**

# Community Development

## Department Quarterly Update

### Department Purpose

To provide services which support, engage and improve the quality of life for all sections of the community

### Service Areas

Recreation and Leisure, Library Services, Community Development

### Services

Access and Inclusion services, Community Safety, Community Grants, Support for volunteers, Youth, Community engagement, Kununurra Sports Facilities, Kununurra Leisure Centre, Community Club Development and Support, Wyndham Memorial Swimming Pool, Ted Birch Youth and Recreation Centre (Wyndham), Clarrie Cassidy Memorial Oval, Peter Reid Memorial Hall, Kununurra School and Community Library, Wyndham Library, Library Programs and Events

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure	
Planning and Community Development	Manager Community Development	-\$2,809,851	-\$616,372	22%

## SERVICES QUARTERLY STATUS UPDATE

### Key Achievements and Highlights

- Formation of the Disability Access and Inclusion Committee
- Disability Access and Inclusion Plan currently under review with changes/updates made to the 7 outcomes
- Tender awarded to electrical contractor for the upgrade to the lights at the Wyndham Oval
- Horizon Power upgrades completed at the Wyndham Oval. Upgrades to allow for lights project
- Key milestones achieved in relation to the Kununurra Water Playground including mobilization to site within this quarter
- Resurface upgrades to the Kununurra Leisure Centre indoor hall

### Issues and Setbacks

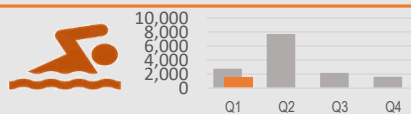
- No tender received for the change room component of the Wyndham Oval upgrade
- Tender cost exceeded the expected cost for the LED lights project at the Wyndham Oval. Possible mid-year budget review required to ensure that the change rooms can be constructed this financial year

## PERFORMANCE MEASURES

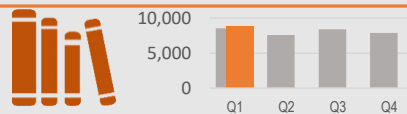


PEOPLE

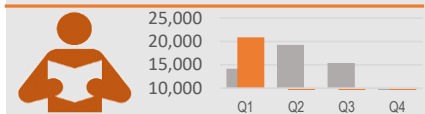
**1,597** Pool entry Kununurra



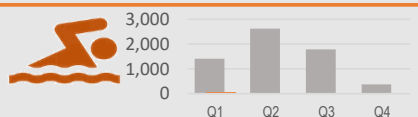
**8,743** Books borrowed Kununurra



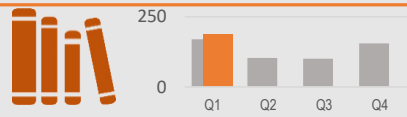
**20,858** Library Visitors Kununurra



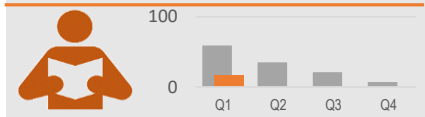
**64** Pool entry Wyndham



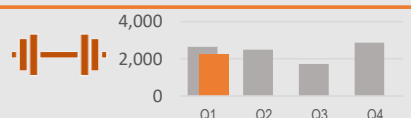
**188** Books borrowed Wyndham



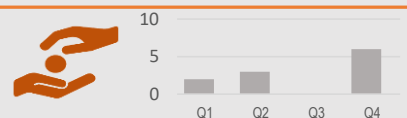
**16** Library Visitors Wyndham



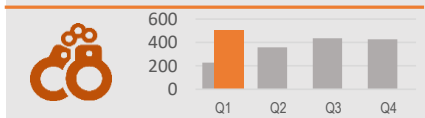
**2,222** Gym Entry Kununurra



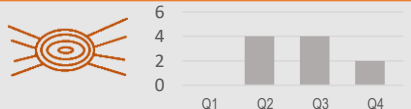
**0** Quick Grant Applications



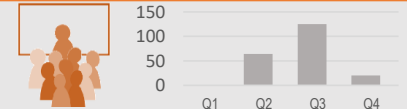
**508** Recorded Crime (Shire)



**0** Shire community engagements held



**0** Shire engagement participation













PERFORMANCE



## Community Development

### Projects, Actions and Tasks

Projects, Actions and Tasks to be undertaken by the department to support Shire Services

TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
<b>101 Develop and implement an Art and Culture Plan</b>			
Support community groups and people to enjoy opportunities for artistic and cultural expression. The Shire recognises the universal value of culture and the arts to the wider community. Culture and arts are fundamental to human existence, especially to our history, identity, creativity and desire for play and enjoyment. Shire will support events that share our unique culture, art and history. The Shire will also partner and collaborate with key Aboriginal and community-based organisations to incorporate cultural reference at Shire facilities.			
Incorporate public art within the streetscape that promotes local culture	Officers will commence this project in Q3.		
		Not Started	
<b>104 Recreation and Open Space Renewal Program</b>			
Ensure that community recreation and open Space facilities in Kununurra and Wyndham (outside of KLC and WLC) meet the needs of the community. Action includes developing and maintaining Recreation and Open Space Action Plan (ROSAP). The Plan will identify upgrades to public open space such as toilets, water fountains, playgrounds, change room facilities and improvements to recreation and sporting reserves.			
1. Upgrades to Clarrie Cassidy Oval; 2. Wyndham basketball court Lighting upgrade; 3. Develop plans for upgrades to Swim Beach Playground	Officers have prepared a preliminary draft that is currently informed by an asset management assessment and which will form the basis of future decisions prior to being released for public comment.		
		In Progress	
<b>106 KLC - Renewal and upgrade Kununurra Leisure Centre</b>			
Renewal and upgrade of Kununurra Leisure Centre (KLC) including swimming pools to develop a centre to service the East Kimberley region. The existing lane pool has come to the end of its useful life and is in urgent need of replacement. Replacement pools will be located above the water table and include a 50m lane pool. The centre will include the free water playground. Much of this project is subject to securing external funding and activities over the five years may change.			
1. Construct water playground; 2. Prepare detailed design for aquatic renewal; 3. Seek funding for construction	Water playground is under construction. Concept proposals being finalised for the aquatics (pool) upgrades that are subject to receipt of funding and procurement.		
		In Progress	
<b>107 Deliver a Community Grant Program</b>			
The Shire is committed to providing support for not for profit, community based, sporting, cultural, environmental, service groups and associations. This support is to foster high quality programs, community events, facilities and services that provide benefit to the community in alignment with the Council's Strategic Community Plan.			
Community Quick Grant, Program Grant, Events Grant, Facilities Grant, Rates Assistance Grant	Applications close on 15 October 2021 and will be reviewed by an internal panel that will make recommendations for Council at its November 2021 OCM.		
		In Progress	
<b>108 Implement a Youth Strategy to promote youth services and program delivery</b>			
Work with a range of stakeholders to support and deliver youth services and youth support. Provide a collaborative approach to reducing street present children. Contribute to the Kimberley Regional Group Strategic Framework for Young People. Only when all parts of the community understand how inter-related factors contribute to young people doing well (or poorly) can the community work together to identify possible and appropriate solutions.			
1. Review support of WYAC (\$75k), 2. Review support of KWAC (\$85k), 3. KEY Holiday Program venue hire (\$15K).	The Shire continues to work with a range of stakeholders to support and deliver youth services in Kununurra and Wyndham in a more coordinated fashion and Officer's continue to work collaboratively with youth service providers at both a strategic and operational level. This includes making facilities available to youth service providers free of charge and funding and (direct) Officer support. A review of the WYAC/Shire MoU is proposed and Officer's are discussing issues related to youth service coordination in Kununurra.		
		In Progress	

**109 Renew and upgrade youth facilities**

*Provide infrastructure for youth (10 to 17) that supports the delivery of youth services. The Shire recognises the need for safe and common spaces for young people. The Shire will incorporate youth friendly spaces and facilities in urban planning. This action includes developing a Youth and Resilience Hub to support East Kimberley based youth programs.*

1. Establish community lease for Kununurra Youth Hub; 2. Support upgrades to the Kununurra Youth Hub

*Council is finalising the lease and redevelopment agreement related to PCYC occupying the Kununurra Youth Hub. Officers are also incorporating 'youth friendly' spaces into urban design proposals - particularly associated with the new water playground in Kununurra.*



**In Progress**

**212 Implement a Community Safety and Crime Prevention Plan**

*Undertake community safety and crime prevention programs and initiatives as set out in the Community Safety and Crime Prevention Plan (CSCPP). The CSCPP will assist in both prioritising actions and reporting on community safety matters. The CSCPP will include: Measures to detect and deter crime; Measures to address the underlying causes of crime; Increased coordination and response. Tasks include expanding the CCTV network*

1. Adopt CSCPP; 2. Establish Community Safety Committee; 3. Undertake or support community safety programs and initiatives

*Officers are updating the previous (draft) strategy for redistribution to stakeholders and for public comment.*



**In Progress**

# Customer Services

## Department Quarterly Update

### Department Purpose

The role of Customer Services is to provide the community with a welcoming experience providing access to Shire services by connecting people with accessible information and customer focused service.

### Service Areas

Customer Services

### Services

Customer Services - Shire wide,  
Customer Services - Wyndham

### Responsible Directorate

Corporate Services

### Responsible Officer

Director Corporate Services

### Department Budget

-\$333,737

### YTD Expenditure

-\$62,783

19%

## SERVICES QUARTERLY STATUS UPDATE

### Key Achievements and Highlights

Recruitment of a full-time Customer Service Officer at the Kununurra Administration office after a period of instability due to staff shortages has restored and improved Customer Service coverage.

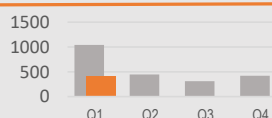
### Issues and Setbacks

The first quarter is a busy period due to the issuing of annual rates notices leading to an increased level of customer service enquiries and payment activity.

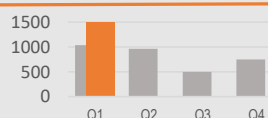
## PERFORMANCE MEASURES



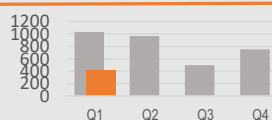
**406** Incoming Correspondence



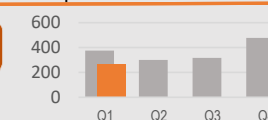
**2207** Outgoing Correspondence



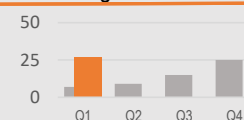
**297** Customer service requests received



**268** Customer service requests completed



**27** Customer service requests outstanding



Customer Services - Wyndham







## Customer Services

### Projects, Actions and Tasks

Projects, Actions and Tasks to be undertaken by the department to support Shire Services

TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
404 Customer feedback strategy: To collect, analyse and develop customer focused services			
Customer feedback is important for improving the customer experience and overall customer satisfaction levels. Proper analysis provides a better view of what has to change to improve customer services. The Shire aims to collect customer feedback on a quarterly basis to develop customer focused services.			
1. Develop or identify a customer feedback tool to gather feedback and learn about their experiences 2. Collect customer feedback on a range of Shire services and provide reports on a quarterly basis	A review of Snap/Send/Solve customer reporting application including feedback and reporting capabilities has been undertaken. Options for enhancements to the current system are under consideration. Further mapping of Customer Service Request processes and requirements will be undertaken prior to implementation of any changes.		
		In Progress	

# Economic Development

## Department Quarterly Update

### Department Purpose

Economic Prosperity is a Shire focus area and Economic Development will help facilitate the creation, development and expansion of successful and sustainable businesses in the Shire.

### Service Areas

Economic Development

### Services

Economic Development Strategy, Advocacy for economic development

### Responsible Directorate

Office of the Chief Executive

### Responsible Officer

Senior Economic Development Officer

### Department Budget

-\$536,508

### YTD Expenditure

-\$76,051 14%

## SERVICES QUARTERLY STATUS UPDATE

### Key Achievements and Highlights

The Shire continues to advocate strongly for projects in the region. A list of potential projects has been compiled. It is clear that the region will require considerable economic and social infrastructure upgrades. The Shire is continuously utilising all avenues at its disposal to address these issues, including meeting with Federal and State Ministers and using the Zone structure to progress issues. During the quarter, the Shire saw CGL announce investment in Cambridge Hotel, Kununurra, to help provide additional accommodation. Seafarms continued development of Project Seadragon using local contractors and labour.

### Issues and Setbacks

Lack of funding for investment in economic development projects continues to be an ongoing issue for the region.

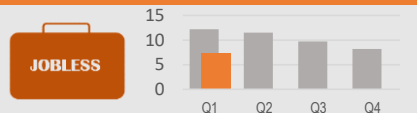
## PERFORMANCE MEASURES



PROSPERITY

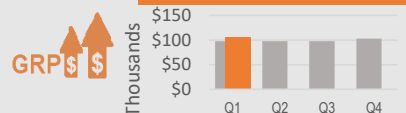
7.3

Unemployment Rate (%)  
(note 4 month data lag)



\$105.8K

Gross Regional Product per capita



Note: there is a delay in the provision of data from the ABS and other economic information providers, and most are a 3 to 4 month delay.



September  
Ridges Iron Ore Mine Closes as iron ore price falls (Supplied: Kimberley Metals Group)













August  
Business After hours

## Economic Development

### Projects, Actions and Tasks

Projects, Actions and Tasks to be undertaken by the department to support Shire Services

TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
<b>301 Advocate for investment in regional transport infrastructure</b>			
Advocate for investment in regional transport infrastructure to improve transport links including: construction of an alternate bridge crossing the Ord River, airport upgrades and improved seaport infrastructure on the East Kimberley coast to support mineral and agricultural produce exports.			
Advocate for investment in: 1. Road infrastructure; 2. Airport infrastructure; 3. Port Infrastructure	While there is no specific budget allocation, this is an on-going project. Most of the Shire's work is through advocacy. This work is continuously being carried out with Federal and State governments - on land, sea and air transport issues. Alternate Ord River crossing is part of the project. The Shire also continuously is on the lookout for relevant grant opportunities for infrastructure projects (e.g. BBRF applications pending for the Leisure and Aquatic Centre Upgrades and Airport Airside Infrastructure Upgrades)		
		In Progress	
<b>306 Support regular, reliable and affordable air services to the East Kimberley</b>			
Support the establishment of regular, reliable and affordable air services connecting the East Kimberley with Perth, Darwin, Broome and the eastern states. Regular, reliable and affordable flights will improve liveability, open up the region to increased visitor numbers and support the region's economy.			
1. Revise plans to establish interstate flights for the 2022 dry season; 2. Advocate for reliable air services	This project is ongoing and Shire Officers are monitoring conditions for flights to the East Coast and will progress the project once conditions allow. It should be noted flight options such as direct flights to the Eastern States are contingent in part on airside infrastructure upgrades (including extending the runway). The Shire is also addressing the terminal congestion in the event that flights become a reality. Shire Officers are aware that there is work being done on subsidised flights for the tourism season in 2022.		
		In Progress	
<b>308 Advocate for improved Information and Communications Technology</b>			
Lobby State, Federal governments and industry, in collaboration with East Kimberley Chamber of Commerce, for improved Information and Communications Technology outcomes including extended NBN and mobile phone coverage within Kununurra, Wyndham and the wider Shire.			
1. Advocate for increased fibre coverage within the Shire towns; 2. Advocate for funding for fibre optic connection to EKRA	The Shire is awaiting a letter of offer and a quote for the EKRA (and the business precinct) to be connected to fast broadband services through NBN's fibre optic cable. Discussions are also ongoing with NBN on the availability of FTP (Fibre to the Premises) within Kununurra's CBD area. A Fibre solution for Wyndham is also being discussed with NBN Co.		
		In Progress	
<b>309 Support the East Kimberley Tourism Plan</b>			
Support the East Kimberley Tourism Plan in collaboration with the tourism sector to market the East Kimberley (EK) for investment and tourism purposes. This Action includes annual tasks: contribution of Australia's North West Tourism (ANWT) to promote the EK, contribution to the East Kimberley Marketing Group (EKMG) for marketing and tourism purposes and operational support for local Visitor Centres (VC).			
Finalise the review of the East Kimberley Tourism Plan with EKMKG	Shire provided funds to the EKMKG to undertake a review of the East Kimberley Tourism Plan 2022. This has been completed. EKMKG, the Shire, and other stakeholders are working on the implementation of the Plan. The Plan will be brought to Council for consideration once the implementation plan is finalised.		
		In Progress	
<b>310 Work with State and Federal Governments to develop a Regional Development Master Plan</b>			
Support the development of Kununurra as a viable regional centre to service the East Kimberley as a key to retaining services and supporting population growth. The Shire will work with government and other organisations to develop a Regional Development Plan to promote the development of Kununurra and Wyndham. With a key focus on supporting liveability and housing.			
1. Seek funding for the development of regional master plans; 2. Engage a consultant to deliver master plan	A consultant has been engaged to undertake work on identifying the impact of population increases at the low medium and high levels on short, medium and long-term infrastructure requirements. This report is expected to be completed by end October 2021. This report is expected to strengthen the Shire's engagement with governments for funding to undertake the development of master plans for Kununurra and Wyndham.		
		In Progress	



**311 Investment Prospectus**

*Plan and advocate for potential projects outlined in the SWEK Investment Prospectus. Potential projects in the Shire include: Lake Kununurra Golf Course Development, visitor accommodation, aquaculture, Ord Irrigation Area Expansion, Hydrogen production and cotton processing.*

Advocate for key priority investment opportunities.

*These are ongoing projects. Current potential projects in the region are valued at over \$3B. There is ongoing engagement with project proponents and governments on infrastructure to support these projects. The database is updated as and when new information is received.*



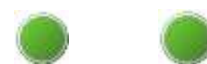
**In Progress**

**313 Support Aboriginal Enterprise Development**

*Explore opportunities to support Aboriginal enterprises, such as agricultural land opportunities and supporting the development of new businesses. The Shire can also consider contracting out work, such as town maintenance and other maintenance works. The Shire has established an MoU with MG Corp in Kununurra, and will work with other corporations to establish other MoUs.*

1. Implement MoU with GM Corp; 2. Investigate opportunities to cooperate with Aboriginal enterprises on projects of mutual benefit.

*The Shire continues to engage with MG Corp in advancing the development of Indigenous business outcomes (as per MOU). There are two projects under development.*



**In Progress**

**314 Support the growth of childcare services to meet demand**

*Support the growth of childcare services (CCS) to meet current and future demand. Shire will help existing CCS as well as identify new opportunities for CCS including partnering with external agencies.*

*Kununurra is experiencing wait times for childcare impacting the local workforce.*

1. identify new opportunities for CCS; 2. Review current and future demand; 3. Support community groups and existing CCS providers to access grants and funding opportunities

*The Shire continues to advocate for improved child care services in the region. The Shire recognises the economic importance of adequate child care, particularly in the attraction and retention of skilled labour. The Ewin Centre was unsuccessful with its BBRF application. Options for funding are being considered by the Administration.*



**In Progress**

# Finance

## Department Quarterly Update

### Department Purpose

To manage the Shire's finances prudently, to maintain the Shire's financial wellbeing and achieve value for money in the Shire's purchasing and procurement.

### Service Areas

Purchasing, Procurement and Contract Management, Financial Management, Financial Operations, Asset Accounting

### Services

Insurance, Asset Valuation, Grant Funding, Investments, Rates, Long Term Financial Planning, Annual Budget, Financial Reporting, Accounts payable and receivable, Payroll, Purchasing, Procurement and Contract Management

### Responsible Directorate

Corporate Services

### Responsible Officer

Director Corporate Services

### Department Budget

-\$8,957,137

### YTD Expenditure

-\$2,183,406 24%

## SERVICES QUARTERLY STATUS UPDATE

### Key Achievements and Highlights

The 2021-22 annual budget was adopted at the July Ordinary Council Meeting and rates notices issued on the 3rd September.

The Rates Incentive Prize draw amounts were increased by 50% over the previous year's prizes and this has proved a strong and popular incentive for ratepayers to make payments on time.

### Issues and Setbacks

The adoption of the 2021-22 annual budget was delayed from June until July due to issues relating to changes to valuations for some rate categories and subsequent ministerial approval which required additional deliberations by Council. This resulted in annual rates notices being issued later than in previous years.

## PERFORMANCE MEASURES

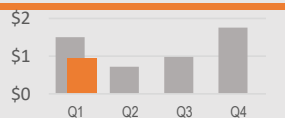


**\$0.94 M**

Shire spend with local businesses



Millions

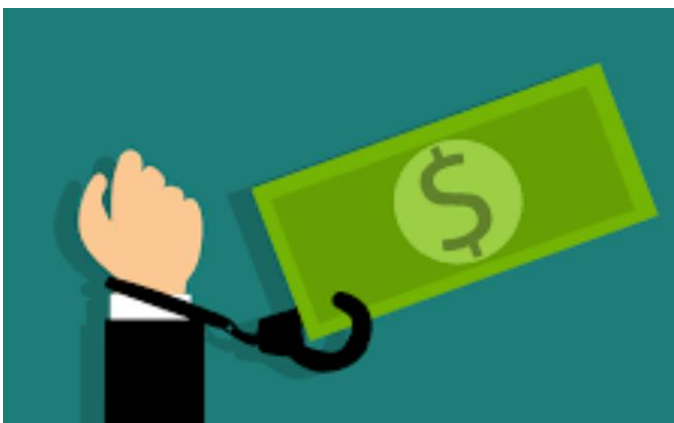
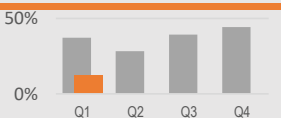


**13%**

Percentage spend with local businesses







50%



## Financial Services

## Projects, Actions and Tasks

Projects, Actions and Tasks to be undertaken by the department to support Shire Services

TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
413 Improve the management and life cycle cost of mobile plant			
Ensure the Shire's plant, vehicles and other mechanical equipment is available in good working order so as to achieve the best cost benefits for the Shire.			
1. Undertake Plant Audit and condition assessment; 2. Review Plant replacement program	Project to commence in Qtr 2. Review team to be established. Initial plant audit and condition assessments to be undertaken. Implementation to commence in Qtr 3 including determination of plant replacement priorities and whole of life costings in line with asset maintenance and works program, Forward Capital Works Plan, Long Term Financial Plan and 2022/2023 annual budget.		
		Not Started	
414 Review and implement Strategic Resource Plans			
Strategic Resource Plans provide Council and the community with a picture of the Shire's long term financial and asset management circumstances and assists us to meet our Strategic Community Plan goals and outcomes. Strategic Resource Plans include financial and non-financial resources and includes the Long Term Financial Plan and Asset Management Plan. Strategic resource planning is a key element of the Integrated Planning and Reporting Framework.			
Annual review of: 1. Long Term Financial Plan; 2. Forward Capital Works Program; 3. Asset Management Plan	Condition assessments of all infrastructure assets have been completed. Assessments of all other assets are in progress. Once completed this information will inform the review of the Asset Management Plan, Forward Capital Works Plan and Long Term Financial Plan. A Review of the Long Term Financial Plan will Commence in December 2021.		
		In Progress	



# Governance and Executive Services

## Department Quarterly Update

### Department Purpose

Reporting directly to the CEO, the Governance and Executive Services are tasked with guiding the Chief Executive Officer, Executive Management Team and Elected Members, as well as managing statutory governance obligations.

### Service Areas

Executive Services, Communications and Marketing, Governance

### Services

Governance, Communications and Public Relations, Shire Promotion and Marketing, Executive leadership, Advocacy, Collaboration and Representation, Council elections, Risk Management, Council Support, Local Laws, Business continuity and resilience

### Responsible Directorate

Office of the Chief Executive

### Responsible Officer

Chief Executive Officer

### Department Budget

-\$1,902,610

### YTD Expenditure

-\$416,141

22%

## SERVICES QUARTERLY STATUS UPDATE

### Key Achievements and Highlights

The next state-wide ordinary local government elections are scheduled for Saturday 16 October 2021. Officers have advertised and promoted the Local government elections in local media to promote participation. The Shire has received a number of applications from candidates and postal ballot papers were sent to electors.

### Issues and Setbacks

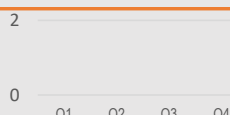
No issues to report

## PERFORMANCE MEASURES



0

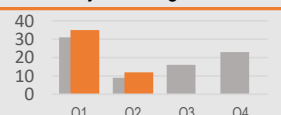
Complaints received (under the Local Government Act) ^



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

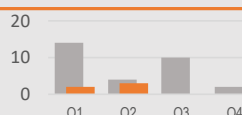
35

Representation and advocacy meetings



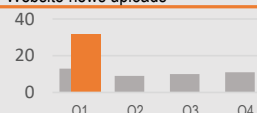
2

Advocacy letters sent



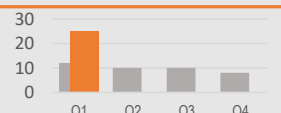
32

News stories published and Website news uploads



25

Public notices issued



### NOMINATION FOR COUNCIL RECEIVED APPLICATIONS

The following candidates have been nominated for the 2021 Local Government Elections (Listed in order of application received).

**MENZEL,**  
David Douglas

**CHAFER,**  
Anthony

**O'RAFFERTY,**  
Warren

**BROOK,**  
Narelle

**KYNE,**  
Bradley

**No Photo Supplied**

**HEARTY,**  
Dylan

**WRIGHT,**  
Keith

**MCNEIL,**  
Chelsea

**BAGLEY,**  
Peter

## Shire Rebranding

A most sincere thanks is extended to the Shire councillors, Shire personnel and the people of the Shire of Wyndham East-Kimberley community for your assistance in our rebranding process. A summary of the findings from the various types of community consultation sessions and research done by our consultants found several consistent themes that have been incorporated into the new logo, which is open for community consultation.

### 1. Water:

Water was identified by almost every person as the element which attracted them to, and kept them in the area.

### 2. Contrast:

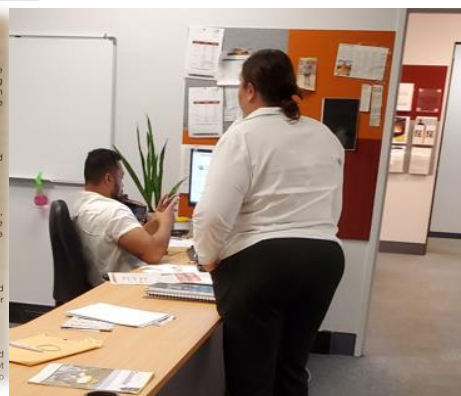
The Shire of Wyndham East-Kimberley is a land of contrast. It is an expansive mass of land, housing pockets of population in varying locations with 12 different Aboriginal language groups. It is also dominated by a climate of contrast and extremes, which changes the landscape dramatically, often in a matter of hours.

### 3. Unity:

An immense sense of community and unity. People within our shire are friendly, helpful and welcoming. They care for and support each other and they work together to achieve their goals. They are proud of their communities and what they have achieved.

### 4. Opportunity:











The essence of opportunity within our shire. Some of the most common key words mentioned were 'opportunity', 'prosperity', 'growth' and 'freedom'. Opportunity in this sense should not only be related to jobs, growth, or industry, but rather the opportunity to be who you want to be and do what you want to do.



## Governance and Executive Services

### Projects, Actions and Tasks

Projects, Actions and Tasks to be undertaken by the department to support Shire Services

TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
<b>402 Implement the Communications Strategy</b>			
Continuously improve the Shire’s communication channels both on-line and off-line to ensure information is easy to find and services are effectively communicated. This includes maintaining and implementing a Communications Strategy, website and social media presence.			
1. Review strategy and develop implementation plan; 2. Identify ways to increase community awareness of Shire activities	Methodology finalised and internal working group to be established in Q2.		
		<b>In Progress</b>	
<b>403 Review the appropriateness and effectiveness of the Shire’s structure and systems and implement corrective actions</b>			
Undertake regular organisational reviews to determine how the organisation needs to improve and adapt in line with strategic plans and workforce planning processes or in response to key events (such as changes in community needs, funding, technology). The Shire will use the Audit Regulation 17 Review as an opportunity to improve and effect lasting organisational change.			
1. Undertake review in accordance with Regulation 17 (R17) provisions;2. Implement actions from organisational structure review;	Moore Australia has conducted its on-site work for both the Regulation 17 and Regulation 5(2)(c) reviews. We are waiting for the formal report but have been given verbal feedback that there are no significant issues to be addressed.		
		<b>In Progress</b>	
<b>407 Implement the Risk Management Framework</b>			
To ensure robust governance and risk management at all levels of planning and decision-making, risks are assessed at the strategic, corporate and operational levels. Maintain a Strategic Risk Register, Corporate and Operational Risk Register. These are regularly reviewed, monitored and, where appropriate, reported to the Audit and Risk Committee and the Executive.			
1. Review Strategic Risk Register; 2. Review business continuity arrangements to mitigate the effects of any future outbreak of Covid-19	1. No update has been made to the Review Strategic Risk Register; 2. Officers are yet to undertake a review of the business continuity arrangements		
		<b>Not Started</b>	
<b>408 Coordinate regular reviews of Shire services and development of Service Delivery Plans</b>			
Coordinate reviews of services provided to community with the objective to ensure ‘value for money’ for ratepayers. Reviews will identify opportunities for: -Service and activity improvements; - Cost savings and income generation; - Service level optimisation; - Improved efficiency and resource usage.			
Review: 1. Customer service requests; 2.Public access to landfill; 3. Event applications; 5. Public notices	Services to be reviewed in the 2021/22 Fy have been identified and assigned to the responsible directorate: 1. Customer service requests - Corporate Services; 2. Public access to landfill - Infrastructure; 3. Event applications - Planning and Community Development; 5. Public notices - Office of the CEO		
		<b>Not Started</b>	
<b>410 Establish, monitor and assess annual CEO performance expectations</b>			
Develop key performance indicators for the future to align CEO performance expectations with the organisation’s strategic goals and community expectations. Assessing the performance of the CEO is the responsibility of Council.			
1. Set key performance indicators; 2. Regularly monitor performance; 3. Assess performance	The CEO KPI's were finalised at the August OCM. For ease of regular reporting, the KPI's have been loaded into the Shire reporting system and presented to Councillors at each briefing session.		
		<b>In Progress</b>	

# Human Resources and Work Health, Safety and Wellbeing

## Department Quarterly Update

### Department Purpose

Administration and coordination of all corporate Human Resource related matters, including corporate training, occupational safety and health advisement, and staff recruitment. Provide and support the understanding and application of best human resource management practices in the workplace.

### Service Areas

Human Resources

### Services

Human Resources, Occupational Health and Safety, Learning and Development Programs, Wellbeing Programs

### Responsible Directorate

Office of the Chief Executive

### Responsible Officer

Manager Human Resources

### Department Budget

-\$578,702

### YTD Expenditure

-\$105,816

18%

## SERVICES QUARTERLY STATUS UPDATE

### Key Achievements and Highlights

The key achievements and highlights for Q1 in the HR and WHS space include:

- Celebrating R U OK Day across all sites.
- Developed an awareness and training program for Safe Work Month (October) and promoted safety across the Shire.
- Developed and delivered a number of Value Workshops to redefine the Shire's corporate values. To be finalised in Q2.
- Reviewed and updated the Shire's Professional Development Plan to improve process and efficiencies. Implemented in August 2021.

### Issues and Setbacks

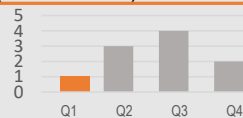
Staffing Challenges

## PERFORMANCE MEASURES



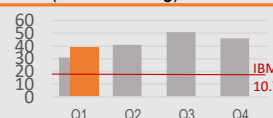
1

Lost Time Injuries  
(Shire Officers)



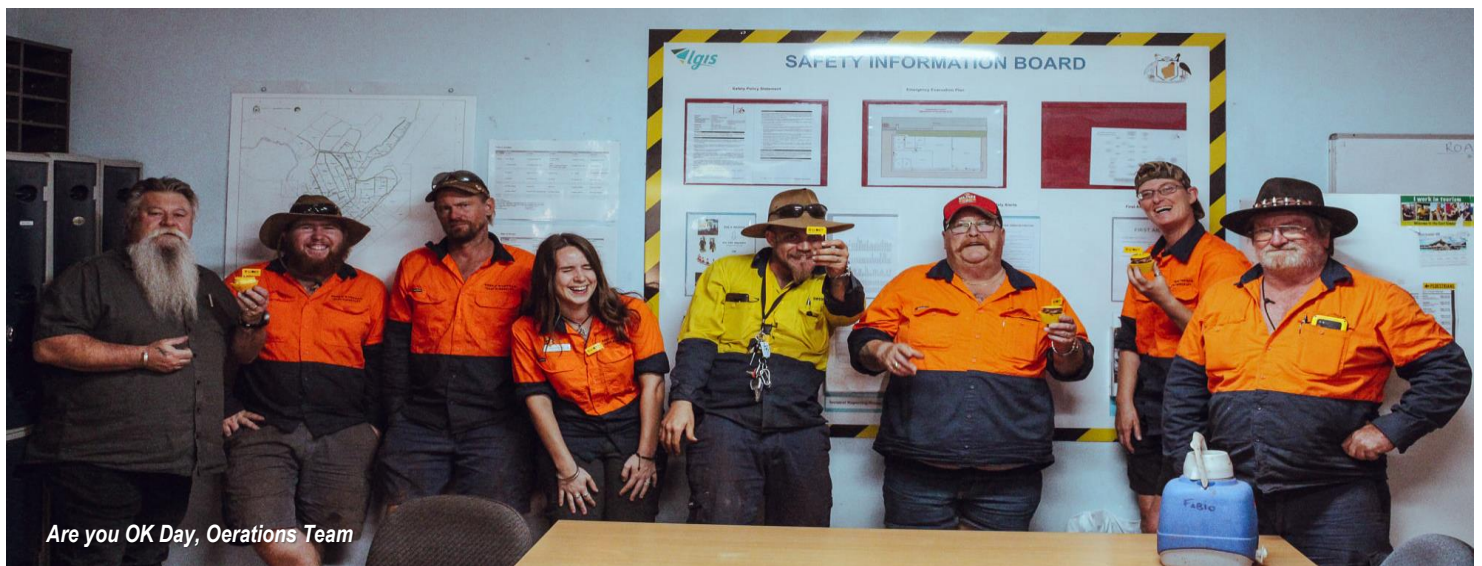
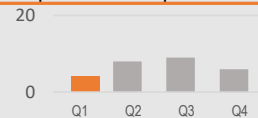
39.0

Lost Time Injury frequency  
rate (12 mth rolling)



4

Workplace Safety  
Inspections completed









Are you OK Day, Operations Team



## Human Resources and Work Health, Safety and Wellbeing

### Projects, Actions and Tasks

Projects, Actions and Tasks to be undertaken by the department to support Shire Services

TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
<b>312 Increase employment and training opportunities with the Shire for local young people</b>			
<i>The Shire aims to increase employment and training opportunities for local young people through the development of a Shire Development Traineeship will support Shire Officer trainees to develop the skills and knowledge that will assist them to gain meaningful employment. The traineeship will also allow the Shire to encourage local young people gain local employment.</i>			
Develop and implement a Shire Traineeship Program	Development of Traineeship Program in progress. The Shire is currently supporting a school-based work experience within a number of Directorates.		
		<b>In Progress</b>	
<b>411 Review and implement Workforce Management Plan</b>			
<i>Review the 10 year Workforce Management Plan. Workforce planning enables the organisation to deliver its services effectively and ensure sustainability. Conduct an employee survey to provide feedback and assist with performance management and inform the review of the Workforce Management Plan.</i>			
1. Review WMP; 2. Conduct employee satisfaction survey; 3. Review and implement Shire Values	1. Review of workforce plan is in progress 2. Will commence Q3 3. Review of Shire values commenced in July and development of new values in progress.		
		<b>In Progress</b>	
<b>412 Implement an OSH Management Plan to improve officer safety</b>			
<i>Implement an Occupational Safety and Health (OSH) Management Plan and develop OSH systems to ensure that every employee works in an environment where every effort is made to prevent accidents, injury and disruption to employees' health from foreseeable work hazards. An OSH Management System will allow the Shire to demonstrate the effective management of health and safety to officers, contractors.</i>			
1. Review and update the OSH Management Plan; 2. Set annual OSH Objectives and Targets; 3. Develop an OSH Management System;	1. Review of current OSH Management Plan is in progress 2. Review of annual OSH Objectives and Targets in progress. 3. Review of OSH Management System in progress.		
		<b>In Progress</b>	

# Information and Communications Technology

## Department Quarterly Update

### Department Purpose

To manage the Shire's Information and Communications Technology , as well as maintaining the Shire records.

### Service Areas

Records Management, Information & Communications Technology

### Services

ICT Infrastructure Services, ICT Application Services, On-line and Electronic Solutions, CCTV in the Shire

### Responsible Directorate

Corporate Services

### Responsible Officer

Manager ICT

### Department Budget

-\$880,418

### YTD Expenditure

-\$337,170

38%

## SERVICES QUARTERLY STATUS UPDATE

### Key Achievements and Highlights

During this quarter, we successfully migrated the Shire's e-mail function to the cloud, resulting in easier access for remote users and increasing our resilience to possible outages of server and storage infrastructure. As part of this process we also implemented e-mail archiving to ensure all historical and future e-mail processed and created within the Shire will be protected and facilitate the search for particular e-mail across the enterprise.

During this period, we also replaced the entirety of the multi-function device fleet used to scan and print documents and introduced print management software to enable secure printing as well as distributed printing which will improve productivity.

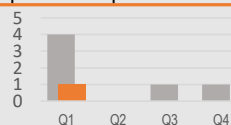
### Issues and Setbacks

No issues to report

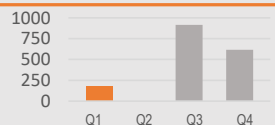
## PERFORMANCE MEASURES



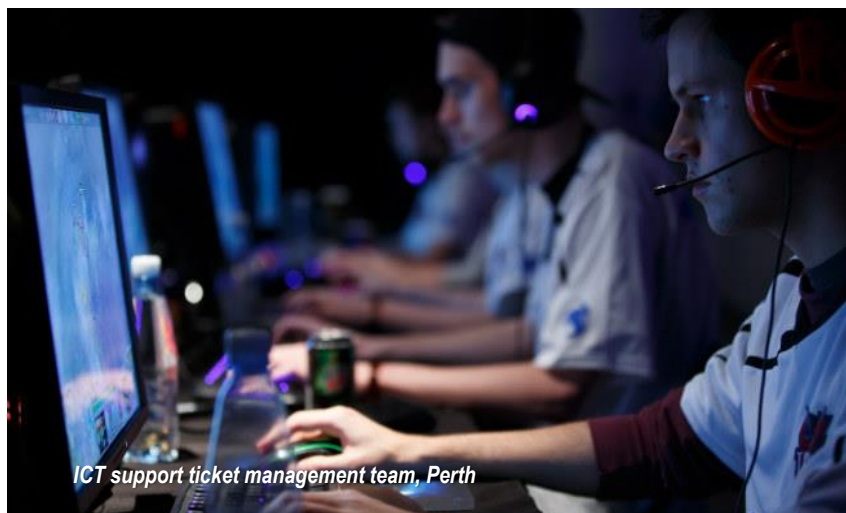
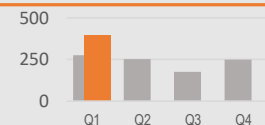
**1** Freedom of information requests completed



**176** Outstanding records



**393** ITC Requests completed



ICT support ticket management team, Perth



nbn Co Field Supervisor, East Kimberley (nbn Co)

## Information and Communications Technology

### Projects, Actions and Tasks

Projects, Actions and Tasks to be undertaken by the department to support Shire Services

TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
409 ICT - Develop customer focused corporate administration software systems			
Implement priority works associated with the adopted ICT Strategy to ensure that corporate administration management software systems provide an integrated customer focus solution that improves efficiency, effectiveness and productivity of Shire services. Including an Enterprise System, moving to cloud based services and improving connectivity between Shire sites.			
1. Develop selection criteria for Enterprise System, identify and acquire suitable Enterprise System; 2. Transition to cloud services; 3. Explore Connectivity solutions between Shire sites.	The focus of the IT team for the quarter was the migration of the Shire's e-mail platform to the cloud and the replacement of the multi-function printers across the enterprise. Despite this focus, some progress has been made in the identification of technology solutions that will allow the collection of data regarding the various processes in use across the enterprise.	<div><div></div><div></div></div> <div>In Progress</div>	

# Operations Team

## Department Quarterly Update

### Department Purpose

The Operations Team is responsible for waste management, the maintenance of roads, drainage, footpaths, sports fields, parks, gardens, street trees, verges and cemeteries within the Shire. The Operations team also maintain and enhance a piped network of water reticulation to keep the towns of Kununurra and Wyndham green and attractive.

### Service Areas

Shire Maintenance, Waste Management

### Services

Parks, Gardens, Ovals and Reserves, Playgrounds, Road & Drain Maintenance, Footpaths, Trails and Cycle ways, Boating Facilities, Street Lighting, Cemetery, Landfill Operations, Refuse Collection, Waste Reduction (reduce, reuse, recycle), Street Cleaning

### Responsible Directorate

Infrastructure

### Responsible Officer

Manager Assets and Operations

### Department Budget

-\$5,440,518

### YTD Expenditure

-\$1,007,833

19%

## SERVICES QUARTERLY STATUS UPDATE

### Key Achievements and Highlights

Greater self-performance with respect to traffic management and road repairs.  
Upgrades to all waste management storage at the Kununurra Landfill and changed movement/Traffic arrangements.  
Enhance safety procedures implemented. Ongoing review of SoP's

### Issues and Setbacks

During the quarter the Works Supervisor retired limiting operational supervision and capacity. The Shire is actively seeking a replacement to resume normal service delivery.  
Damage to parks and gardens from stolen vehicles continued to divert resources from day to day service delivery.

## PERFORMANCE MEASURES



PLACE

**13,950** Waste to landfill (Volume m3)



**1,803** Waste diverted from landfill (Volume m3)



**13%** Percentage Waste diverted from landfill



**0** Unsealed road graded (KM)



**0** Trees Planted



Great Northern Clean-up in Kununurra, September







Parks and Gardens Clean-up in Kununurra, August



## Operations Team

### Projects, Actions and Tasks

Projects, Actions and Tasks to be undertaken by the department to support Shire Services

TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
<b>203 Implement the Waste Management Strategy</b>			
<i>Maintain and implement the Waste Management Strategy. Review and determine future waste management and recycling facilities for Kununurra and Wyndham including a 20 year financial model. Acquire land for new landfill site to maintain future waste services as existing sites are nearing capacity and are expected to close within the next 5-10 years. Identify programs to improve recycling and reduce littering such as Drum Muster and container deposit scheme and to consider other recycling measures.</i>			
1. Increase recycling through partnerships; 2. Prepare Indigenous land Use Agreement for new landfill sites; 3. Develop Bio Secure waste service	<i>Planned tasks to be initiated in Q2.</i>		 <b>Not Started</b>
<b>206 Road Maintenance Program</b>			
<i>The road maintenance program includes the regular ongoing works that are necessary to keep roads operational and to prevent rapid deterioration. This includes pothole patching and crack sealing on sealed roads and grading on unsealed roads. The Shire will review its methods of delivery to better respond to community concerns about the condition of roads such as potholes including developing internal capability and skills.</i>			
1. Opening and closing grades; 2. Review methods of maintenance delivery to respond to community concerns	<i>1. Officers will initiate a program of pothole patching and crack sealing on sealed roads and grading on unsealed roads in Q2. 2. Officers will initiate a review of maintenance delivery to respond to community concerns in Q3.</i>		 <b>Not Started</b>

# Ranger and Emergency Services

## Department Quarterly Update

### Department Purpose

Ranger and Emergency Services are responsible for the enforcement of State Government legislation and Local Laws and ensure that appropriate emergency management arrangements are in place.

### Service Areas

Ranger Services, Emergency Services

### Services

Emergency Response, Emergency Preparedness, Animal control, Local law enforcement

### Responsible Directorate

Infrastructure

### Responsible Officer

Senior Ranger & Emergency Services Coordin

### Department Budget

-\$605,216

### YTD Expenditure

-\$170,714

28%

## SERVICES QUARTERLY STATUS UPDATE

### Key Achievements and Highlights

During the quarter Rangers provided a free cat and dog microchipping stall at the Kununurra Markets to assist with finding pet owners and encouraging responsible pet ownership. It is a legal requirement for all dogs to be microchipped and registered by 3 months of age (Dog Act 1976) and that Cats must be sterilised, registered and microchipped by 6 months of age (Cat Act 2011). Rangers also answered any questions regarding pet ownership.

### Issues and Setbacks

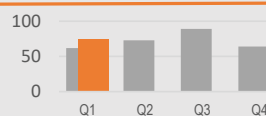
No issues to report

## PERFORMANCE MEASURES

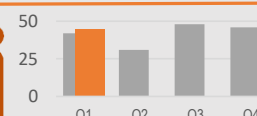


PLACE

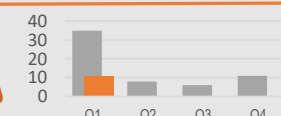
**75** Stray dogs found



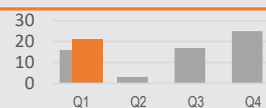
**45** Dogs reunited or re-homed



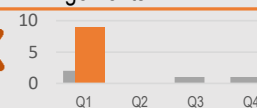
**11** Dog Attacks



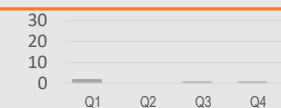
**21** Feral cats removed



**9** Illegal Camping Infringements





**0** Litter Infringements



## Ranger and Emergency Services

### Projects, Actions and Tasks

Projects, Actions and Tasks to be undertaken by the department to support Shire Services

TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
201 Support the management of emerging and ongoing biosecurity issues			
Support the management of emerging and ongoing biosecurity issues that affect agriculture, fisheries, forests and biodiversity in our terrestrial and aquatic environments. Biosecurity incursions have the capacity to increase costs and disrupt export and domestic trade of agriculture, forest products, aquaculture and commercial fishing as well as affecting our unique environment, biodiversity and social amenity.			
Return funding to Biosecurity Reserve from COVID Reserve	Officers working with the Finance Team to return required funding to Biosecurity Reserve.		
		In Progress	

# Regulatory Services

Planning, Building and Health

## Department Quarterly Update

### Department Purpose

The Regulatory Services department is responsible for building, planning, land matters and environmental health in accordance with the Shire's statutory responsibilities.

### Service Areas

Land Use Planning, Environmental Health, Building Services

### Services

Building Services, Property Enquiries, Pool fence Inspections, Environmental Health Inspections, Event Applications, Mosquito Management, Health Promotions, Wastewater Management, Health Complaints, Heritage, Statutory Planning, Strategic Land Use Planning, Planning Enquiries, establish leases of Shire land, reserves and facilities

### Responsible Directorate

Planning and Community Development

### Responsible Officer

Manager Planning and Regulatory Services

### Department Budget

-\$1,123,814

### YTD Expenditure

-\$232,852

21%

## SERVICES QUARTERLY STATUS UPDATE

### Key Achievements and Highlights

The Shire has engaged consultant Heritage Intelligence to assist with the preparation of a Local Heritage Survey.  
The Shire undertook public advertising of the proposed omnibus amendment (Amendment No. 1) to Local Planning Scheme No. 9.

### Issues and Setbacks

This quarter saw an increase in the number of environmental health complaints, with the majority of those being noise complaints.

## PERFORMANCE MEASURES



PLACE

12

Environmental Health complaints



55

Public Swimming Pool Sampling



12

Food Safety Assessments



PROSPERITY

19

Planning Approvals



22

Building Approvals



\$9.72 M

Construction value



PERFORMANCE

94%

Approvals granted within 60 or 90 days (%)



9

New dwellings constructed



Town Centre revitalisation













Town Planning in progress



## Regulatory Services

## Projects, Actions and Tasks

Projects, Actions and Tasks to be undertaken by the department to support Shire Services

TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
102 Provide suitable venues for current and future events			
Ensure that venues (principally parks/reserves and facilities) are fit for purpose meeting the requirements for current events and help support additional events in the future. This action should identify and implement required improvements to existing venues (such as: The Bastion, Wyndham Racecourse, White Gum Park, Kununurra foreshore etc.) and developing appropriate locations for future key events in Wyndham and Kununurra.			
Preparation of plans and concepts (including costings) for the creation of key event areas and event precinct in Kununurra	This project has not commenced to date.		
		Not Started	
103 Record heritage places and promote their conservation			
Ensure that heritage places are recognised and recorded, and to promote their conservation into the future by maintaining a Heritage List of both cultural and built heritage. Work with local Heritage Groups to identify places of historical importance and nominate places for the State register.			
Review and update the Shire's Heritage List	The Shire's Heritage Consultant, Heritage Intelligence WA, visited Kununurra and Wyndham in August to inspect accessible places to assist with the review and preparation of the draft Heritage List, brief Council on the project and meet with respective Historical society representatives to advise of the process and garner more information in relation to various sites. Heritage Intelligence are in the process of preparing the draft Heritage List.		
		In Progress	
202 Implement the Lake Kununurra Foreshore Plan			
Lake Kununurra Foreshore and Aquatic Use Plan (LKFAUP) is an important framework which brings together on and off water considerations, responds to key findings from the Foreshore Committee (dedicated stakeholder and community engagement process) and functions as a strategic document that provides guidance for recreation, development, restoration and rehabilitation of the Lake Kununurra area. The Plan aims to improve access to the Kununurra foreshore by balancing the demand for development against environmental and cultural protection.			
1. Review LKFAUP; 2. Develop concepts for visitor accommodation within foreshore reserves; 3. Develop plans for expansion of the Commercial Boat Facility	The Shire has contacted organisations and community representatives to advise of intent to reconvene the Lake Kununurra Foreshore Committee and confirm their ongoing involvement. Only one community representative has confirmed that they wish to sit on the Committee so the Shire called for nominations for additional interested community representatives, however no new nominations were received. It is intended to convene the first meeting in the second quarter.		
		In Progress	
211 Undertake Strategic Land Use Planning			
Undertake appropriate planning for urban area expansion, particularly for new industrial and residential development to provide for locality-specific demand over the short, medium and longer term. Consideration will also be given to housing choice and affordability within the Shire.			
1. Seek funding for development of an Industrial Land Strategy; 2. Identify land for affordable accommodation	Shire officers have selected preferred sites for affordable key worker housing and have prepared a draft business case to apply for funding for the proposed development of 100 key worker houses over a 4 year period. Other actions will be informed on advice of the Shire's internal strategic projects group.		
		In Progress	
213 Town Centre Revitalisation			
Prepare plans for the revitalisation of town centre areas following Place Making principals. Purpose of these plans is to enable the development of vibrant welcoming centres for residents and visitors. Action to include the development of streetscape plans and guidelines for consistent look and feel of towns and create connection to the surrounding environment, such as tree planting.			
1. Finalise Streetscape plans and guidelines for Kununurra and Wyndham Three Mile; 2. Endorse Street Tree Policy; 3. Plant trees	Shire Officers have been refining town centre streetscape concepts with UDLA, urban design and landscape consultants with a focus on the water playground interface along Coolibah Drive, and connection with Tourism House, the Kununurra Leisure Centre and Post Office.		
		In Progress	

# Strategic and Corporate Planning

## Department Quarterly Update

### Department Purpose

Strategic and Corporate Planning maximises the capacity of the Shire to meet the needs of the community and achieve integrated outcomes.

### Service Areas

Integrated Planning and Reporting, Project Planning

### Services

Corporate Business Plan, Strategic Community Plan, Quarterly Reporting, Annual Report, Community Scorecard, Project Planning and Reporting, development and review of strategies and policies

### Responsible Directorate

Planning and Community Development

### Responsible Officer

Senior Projects Officer

### Department Budget

\$33,000

### YTD Expenditure

-\$109 0%

## SERVICES QUARTERLY STATUS UPDATE

### Key Achievements and Highlights

The Shire successfully reviewed the Corporate Business Plan providing a five-year plan for Shire projects and operations. The 2021 review created a project on a page (POAP) template to provide a platform to better communicate Shire projects to the community and funding bodies. The POAP will also ensure the Shire meet meet any new requirements following the Local Government Review that has recommended that local government better communicate projects to both community and elected members.

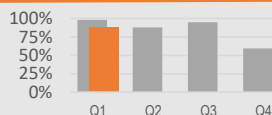
### Issues and Setbacks

No issues to report.

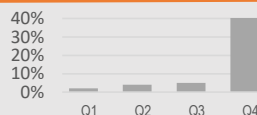
## PERFORMANCE MEASURES



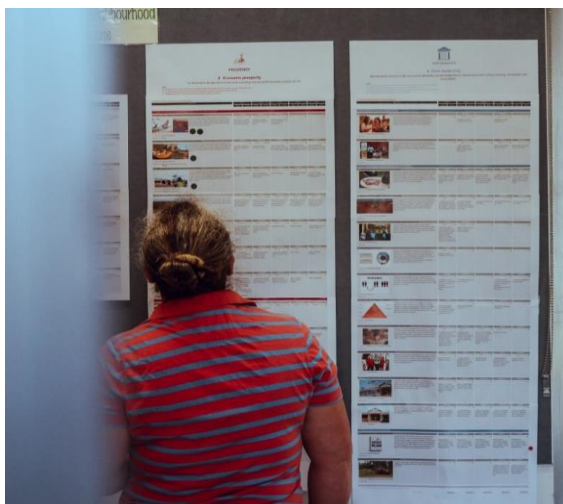
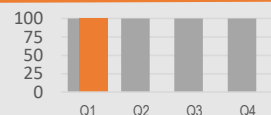
### 88% CBP Actions on time



### 0% CBP Actions Complete







### 100% Compliance with the IPRF



## Strategic and Corporate Planning

### Projects, Actions and Tasks

Projects, Actions and Tasks to be undertaken by the department to support Shire Services

TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
<b>405    Coordinate the Integrated Planning and Reporting Framework</b>			
Implement the Integrated Planning and Reporting Framework. Ensure that the Shire maintains: Strategic Community Plan (SCP); Corporate Business Plan (CBP); Long Term Financial Plan (LTFP). Provide regular status updates on the key actions undertaken by the Shire for each year of the CBP. Demonstrate how the Shire, through the CBP is meeting the Shire's SCP's goals and strategies.			
1. Undertake a full review of SCP; 2. Facilitate Annual review of CBP; 3. Provide quarterly CBP progress reports	1. Project Scope and engagement plan in development, with engagement planned to start in Q3; 2. Planned to follow review of SCP in Q4; 3. 2020/21 Q4 report presented to Council, Responsible Officers have started providing information for the Annual report.		
		<b>In Progress</b>	
<b>406    Develop and implement a Project Management Framework</b>			
Develop a Project Management Framework that identifies and implements the organisation's long-term goals and objectives into Shire projects. The Framework is required to support a Strategic analysis, selection and implementation of projects to best meet the Shire's strategic goals and community expectations. A Project Management Framework will also provide a standardised approach to project implementation for the Shire.			
Develop and Project Management Framework	Initial project scope developed, with project team to form in Q2.		
		<b>In Progress</b>	





### Contact Us

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### Wyndham

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SHIRE of WYNDHAM  
EAST KIMBERLEY

