

Progress and Performance

Corporate Business Plan Progress and Performance Report



January to March 2020 (Quarter 3)

SHIRE of
WYNDHAM
EAST KIMBERLEY



Corporate Business Plan Progress Report

Introduction

The Chief Executive Officer presents to Council each quarter an update on the Shire's Corporate Business Plan. The purpose of the quarterly progress report is to:

- Provide a status update on the key actions undertaken by the Shire for each year of the Corporate Business Plan;
- Demonstrate how the Shire, through the Corporate Business Plan is meeting the Shire's Strategic Community Plan's goals and strategies;
- Be the basis for the annual review of the Corporate Business Plan that is required by the Integrated Planning and Reporting Guidelines.

What is the Corporate Business Plan?

The Corporate Business Plan is the Shire of Wyndham East Kimberley's 4-year service and project delivery program. It is aligned to the strategic direction and priorities set within the 10-year Strategic Community Plan 2017–2027.

The purpose of the Plan is to demonstrate the operational capacity of the Shire to achieve its aspirational outcomes and objectives over the medium-term. All operational planning and reporting is driven by the Corporate Business Plan, which is reviewed annually to ensure priorities are achievable and effectively timed.

Integrated planning and reporting

Integrated planning and reporting is an organisational framework used to identify our priorities that drive the Shire's operations. The framework consists of a number of strategic plans for identifying and prioritising local issues.

The strategic plans set the goals and direction for the Shire's future activities. It integrates asset, service and financial plans so that the Shires resource capabilities match our community's needs. The most important of these is the Shire's Strategic Community Plan.

The Framework also helps ensure Council's decisions consider the long-term future and take the community's aspirations into account to deliver the best results possible with the resources available.

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



The Strategic Community Plan

The Strategic Community Plan is the long-term overarching document that sets out our community's vision and aspirations for the future. It also sets out the key strategies and actions required to achieve these aspirations. The Strategic Community Plan identifies how we will get from where we are now to where we want to be.

Our Vision: ***To be a thriving community with opportunities for all.***

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

The Strategic Community Plan provides a basis for monitoring progress against the achievement of the community's vision and aspirations. The actions and tasks of the Corporate Business Plan are listed against the primary goal and strategy that they support.

Corporate Business Plan Progress Report

1 Healthy vibrant active communities



PEOPLE

Improving liveability through social and recreational opportunities, a range of inclusive community services and activities, and valuing our diversity.

Goals:

- 1.1 Bring community together and promote our rich culture and heritage
- 1.2 Increase community participation in sporting, recreation and leisure activities
- 1.3 Promote quality education, health, childcare, aged care and youth services

2 Enhancing the environment



PLACE

We value our Kimberley lifestyle and natural environment. We will work to improve the liveability of our towns and their connection to our surrounding environment.

Goals:

- 2.1 Conserve the Shire's unique natural environment for the enjoyment of current and future generations
- 2.2 Provide sustainable public infrastructure that serves the current and future needs of the community
- 2.3 Make towns safe and inviting for locals and visitors

3 Economic prosperity



PROSPERITY

For the Shire to be open for business with a growing and successful economy and jobs for all.

Goals:

- 3.1 To deliver the critical infrastructure that will create the conditions for economic growth across the Shire
- 3.2 To be business friendly and the Shire of choice for inward investment in the Kimberley
- 3.3 Develop and retain skilled people that business needs to succeed

4 Civic leadership



GOVERNANCE

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

Goals:

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

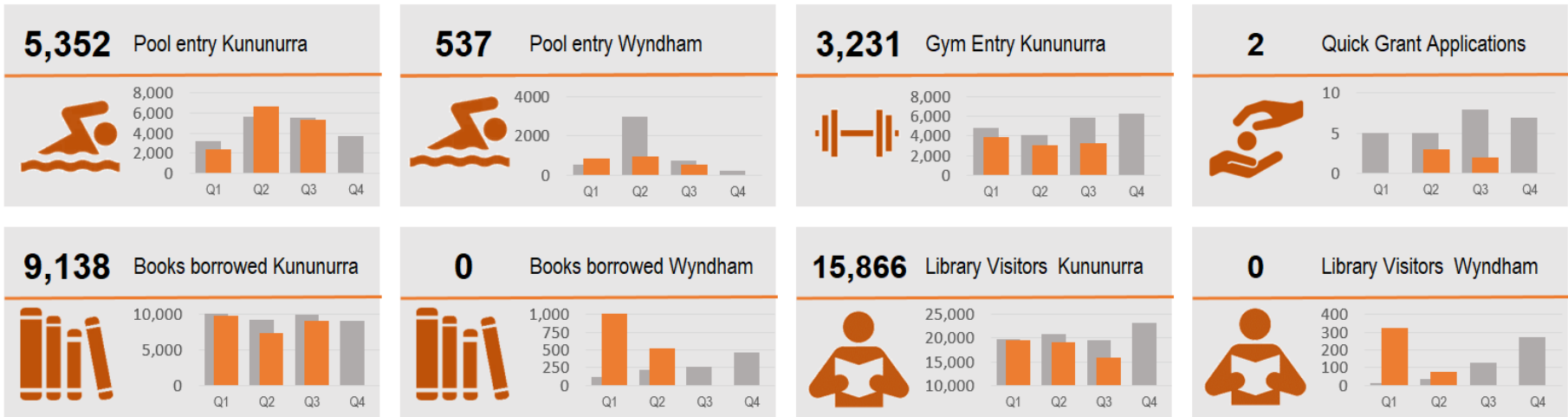
Quarterly service delivery and performance measures

Our Services in Numbers - January to March 2020

19/20 Q3

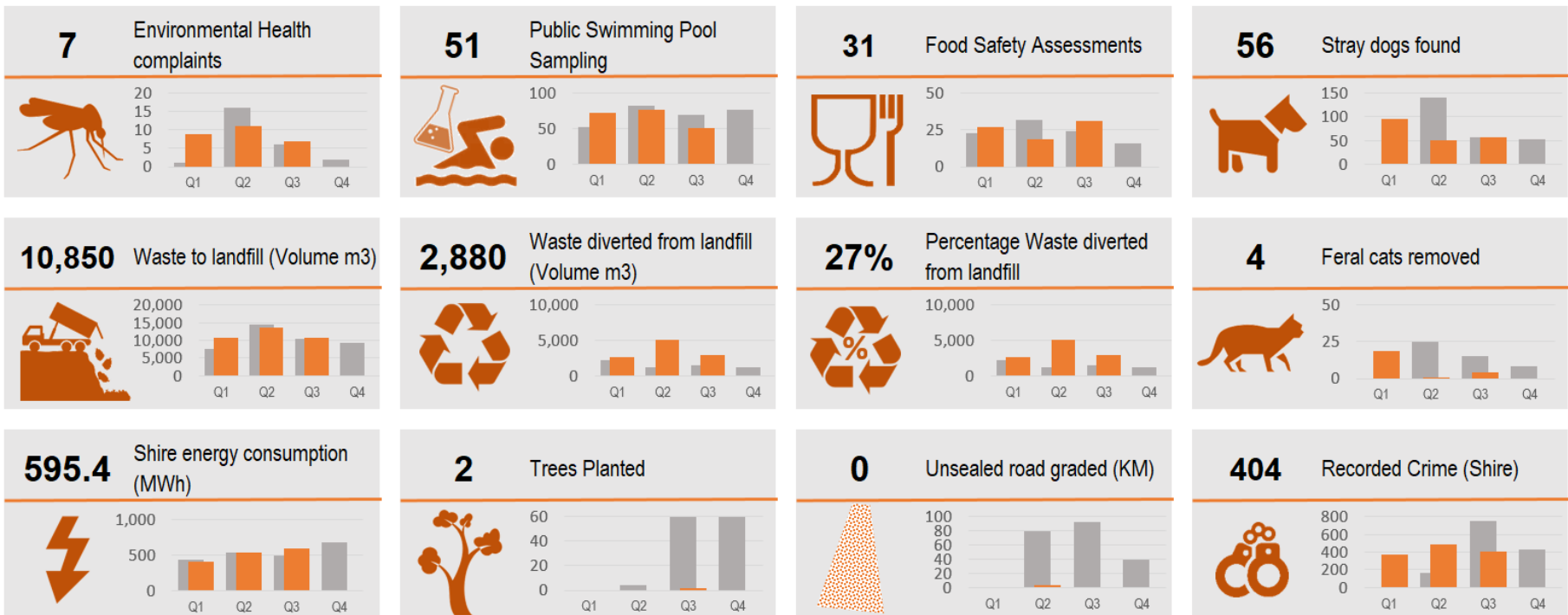
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Healthy vibrant active communities



2

Enhancing the environment



Quarterly service delivery and performance measures

Our Services in Numbers - January to March 2020

19/20 Q3

3

Economic prosperity



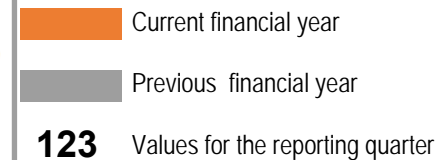
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Civic leadership



^ The Local Government Act 1995 s5.121 requires the complaints officer of the Local Government to maintain a register of complaints which records all complaints that result in an action under the Local Government Act s5.121 (6)(b) or (c).



Quarterly Financial Summary

Q3

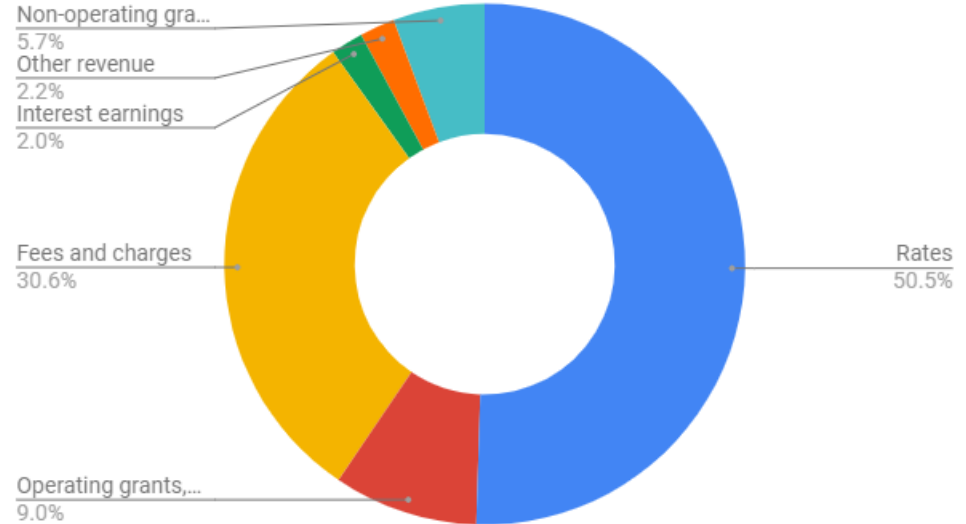
Program	YTD Actual 2019/20	YTD Budget 2019/20	YTD Variance 2019/20	Adopted Budget 2019/20
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Income (\$)				
Governance	15,730	18,825	-\$3,095.00	\$25,100
Law, Order and Public Safety	427,127	410,050	\$17,077.00	\$419,400
Community Amenities	2,779,711	2,559,083	\$220,628.00	\$2,841,000
Recreation and Culture	512,972	510,795	\$2,177.00	\$655,060
Transport	3,036,132	3,164,559	-\$128,427.00	\$5,040,265
Economic Services	91,250	65,373	\$25,877.00	\$105,000
Other	2,182,794	2,012,909	\$169,885.00	\$2,772,947
Rates Income	10,428,336	10,432,398	-\$4,062.00	\$10,428,336
Capital Grants	1,178,007	3,052,358	-\$1,874,351.00	\$3,697,977
	20,652,059	22,226,350	-\$1,574,291	\$25,985,085

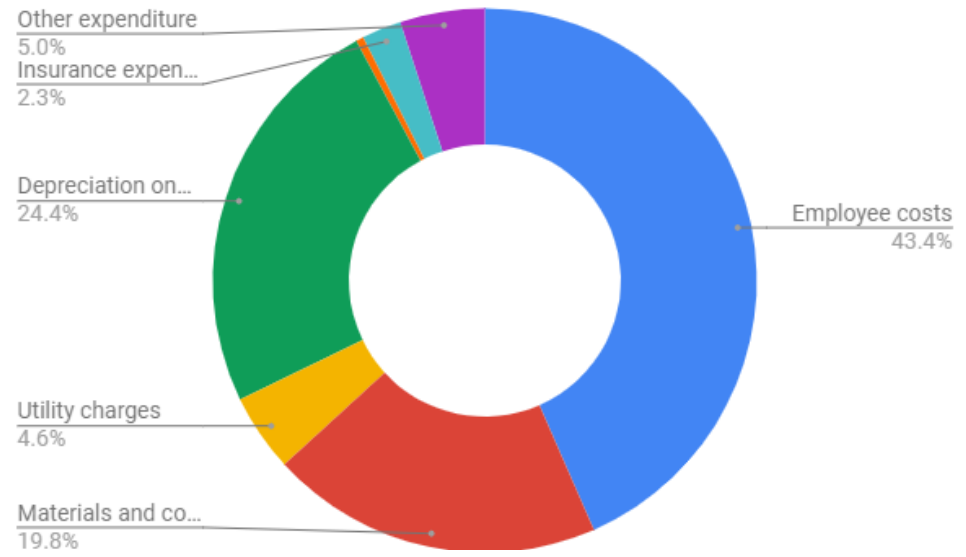
Expenditure (\$)				
Governance	-699,739	-765,824	\$66,085.00	-\$747,263
Law, Order and Public Safety	-919,276	-960,373	\$41,097.00	-\$1,167,189
Community Amenities	-3,542,571	-3,430,846	-\$111,725.00	-\$4,684,377
Recreation and Culture	-4,493,370	-4,707,205	\$213,835.00	-\$6,210,448
Transport	-7,733,121	-8,265,061	\$531,940.00	-\$11,047,833
Economic Services	-676,658	-791,949	\$115,291.00	-\$1,895,911
Other	-1,128,293	-1,445,580	\$317,287.00	-\$2,076,530
	-\$19,193,028	-\$20,366,838	\$1,173,810	-\$27,829,551

Variance	\$1,459,031	\$1,859,512	-\$400,481
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Council Income Sources

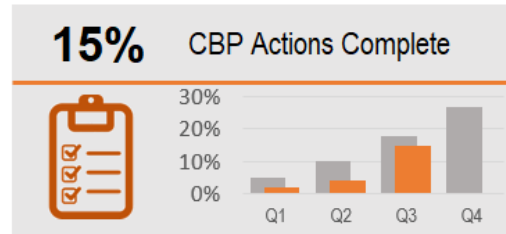
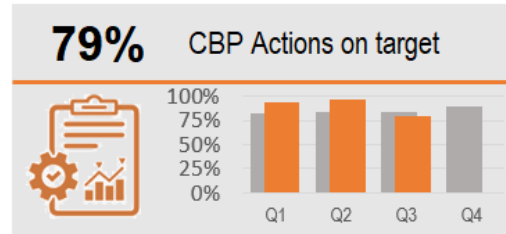
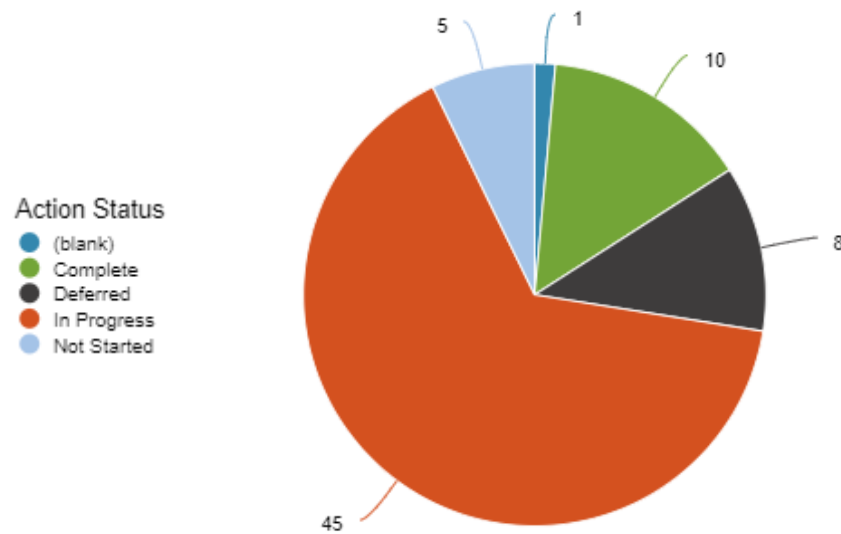


Council Operating Expenses



Quarterly Actions Progress Summary

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



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

Corporate Business Plan Actions Progress

The following pages provide a status update on each of the actions for year one of the Corporate Business Plan 2019-20 to 2022-23 planned to be undertaken by the Shire.

How to Read The Report?

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

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

ID	Action Title	Task or Milestone	Action Status	
Action Identification Number	Title of the action being tracked and reported in the Corporate Business Plan	Specific activity to be completed during the year towards achieving the action	Not started, In Progress, Ongoing, Deferred, Complete	
Responsible Directorate	Quarter Progress Update	% Complete	On Target	
Each action is assigned to a directorate to implement PCD - Planning and Community Development, OCEO - Office of the CEO, CS - Corporate Services, IS - Infrastructure Services.	Short action update for the Quarter by Responsible Officers	A measure of the amount of the task that has been completed as a percentage	Is the reported status on target or needs action	

ID	Action Title	Quarterly Progress Update January to March 2020	Status	
Owner	Tasks or Milestone for 2019-20		% Complete	On Target



1: Healthy vibrant active communities

Improving livability through social and recreational opportunities, a range of inclusive community services and activities, and valuing our diversity.



1.1: Bring community together and promote our rich culture and heritage

1.1.1: Create a unified community that incorporates the needs of all cultures and generations

376	Identify opportunities and support activities that encourage relationships between community groups	In Progress
PCD	1. Prepare a Reconciliation Action Plan - Vision and Working Group; 2. Identify initiatives that build social capacity and support unity 1. Officers are on the direction of Council will not progress a RAP and will now work on developing an Aboriginal Engagement Plan (AEP) to focus on partnerships to improve relationships leading to employment opportunities. A draft AEP will not be complete during the current Financial year; 2. Plan engagements have now been postponed until COVID-19 social distancing measures are relaxed, which is unlikely during the current financial year.	25 On Target

1.1.2: Support and promote an increase in the number of events and activities that encourage a sense of identity, belonging and promote cultural diversity

358	Support community events and activities that bring community together	Deferred
PCD	1. Support, facilitate and promote events, 2. Review event application process, 3. Develop a Sponsorship Policy for events, Support EKAAA. Most events cancelled, however Officers are still maintaining contact to determine likely time frames for commencement.	0 On Target

1.1.3: Promote and share our unique culture and history and protect the community's heritage assets

440	Ensure that heritage places are recognised and recorded, and to promote their conservation	In Progress
PCD	Phillip Parker King Memorial Wyndham In late December 2019 the Shire planted a boab at the Bastion which was grafted from a cutting of the boab at which the HMS Mermaid was careened at Careening Bay. A plaque has been made, and Wyndham Depot staff have commenced a stone monument onto which the plaque will be affixed. Unfortunately a formal event is not possible at the moment due to the current COVID-19 situation, however it is anticipated that once restrictions are relaxed a formal event will take place at the site.	30 On Target

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

371	Support our young future leaders	Deferred
PCD	1. Provide Future Leader Awards; 2. Review Future Leaders Award Policy to extend scope and eligibility Grant scope being reviewed although unlikely to be changed in the medium term (1 to 2 months)	0 On Target

1.2: Increase participation in sporting, recreation and leisure activities

ID	Action Title	Quarterly Progress Update January to March 2020	Status	
Owner	Tasks or Milestone for 2019-20		% Complete	On Target

1.2.1: Collaborate with a wide range of stakeholders to advocate and provide accessible facilities that supports a range of sporting and recreational activities

211	Provide suitable venues for current and future events		Not Started	
PCD	Review current event venues to: 1. Reduce organiser costs; 2. Streamline approvals; 3. Maximise access including for people with disability	<i>Unfortunately the COVID-19 situation prevented commencement of the project; however officers are investigating options to allow engagement with the community groups and anticipate that this engagement may take place over the coming months.</i>	0	On Target
311	Play Space Renewal Program		Complete	
IS	1. Outdoor Gym Equipment; 2. Review and update Recreation Space Action Plan and define 'renewal program'	<i>1. complete; 2. Asset pickup has been completed. Project is now passed onto Community Services to undertake research into community access nodes and financial capability.</i>	100	On Target
448	KLC - Renewal of Kununurra Leisure Centre		In Progress	
PCD	1. Prepare business case; 2. Prepare detailed design	<i>Business Case prepared and proposed to submitted to Council for endorsement</i>	80	On Target
463	KLC - Maintain and upgrade facilities at the Kununurra Leisure Centre		In Progress	
PCD	Plant and equipment renewal	<i>Plant room upgrades have taken place including the replacement of capital equipment. Shire officer currently investigating options to replace the filter media during the COVID 19 closures.</i>	90	On Target
575	WLC - Maintain and upgrade facilities at the Wyndham Memorial Pool and Ted Birch Youth and Recreation Centre		In Progress	
PCD	1. Replace shade sails at pool; 2. Plant Renewals	<i>Shire officers are investigating the options to upgrade the Wyndham Swimming Pool and Ted Birch Youth and Recreation building including possibly making them into the one facility. However little progress has been made since the COVID19 issues.</i>	25	Action Required

1.2.2: Develop partnerships to support and maximise participation in a range of activities and promote the benefits of healthy lifestyles

428	Recreation Facilities Renewal Program - Kununurra		In Progress	
PCD	1. Hard Courts maintenance; 2. Develop a Sports Master Plan with a Facilities Renewal Program to include Wyndham and Kununurra	<i>1. Hard Courts maintenance complete, 2. Sports Master Plan for Kununurra and Wyndham is progressing</i>	50	On Target
454	Recreation Facilities Renewal Program - Wyndham		In Progress	
PCD	1. Repair lighting at Clarrie Cassidy Oval, 2. Investigate the development of a BMX track/skate park	<i>Officers investigating costings and scope for improvements (and available funding) to Wyndham (Clarrie Cassidy) oval for new lighting and change rooms as well as with respect to improvements to the Lions Park - BMX</i>	30	On Target

1.2.3: Support and build capacity of community groups and clubs through community grants programs, advice and management of Shire reserves and facilities

372	Deliver a Community Grants Scheme		Deferred	
PCD	1. Community Quick Grants, Annual Community Grants, Rates Assistance Grant, 2. Review Community Grants Policy and develop a Sponsorship Policy	<i>Community Grants were being reviewed prior to declarations being issued with respect to COVID-19</i>	50	On Target

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

1.3.2: Support and assist community organisations to positively impact social wellbeing

ID	Action Title		Status	
Owner	Tasks or Milestone for 2019-20	Quarterly Progress Update January to March 2020	% Complete	On Target
347	Provide youth friendly environments that actively engage and improve outcomes for young people		In Progress	
PCD	1. Implement the development of free Wi-Fi, 2. Ensure that the review of the Open Space Action Plan consults and provides for young people, 3. Review existing youth leases and facilities.	1. <i>Planning underway to provide WIFI at Youth Hub and KLC but will be delayed due to COVID-19; 2. Officers maintaining contact with service providers in Wyndham and Kununurra and determining appropriate methods to provide youth services</i>	50	On Target
349	Manage and promote youth services and program delivery		In Progress	
PCD	1. Mapping of youth service providers and SWEK's role, 2. Continue support of WYAC (\$75k), 3. Continue support of KWAC (\$85k), 4. KEY Holiday Program venue hire (\$15K).	1. <i>Mapping is currently on hold; 2,3&4. Officers maintaining contact with service providers in Wyndham (WYAC) and Kununurra (Save the Children/KWAC) and determining appropriate methods to provide youth services.</i>	100	On Target

ID	Action Title	Quarterly Progress Update January to March 2020	Status	
Owner	Tasks or Milestone for 2019-20		% Complete	On Target



2: Enhancing the environment

We value our Kimberley lifestyle and natural environment. We will work to improve the livability of our towns and their connection to our surrounding environment.



2.1: Conserve the Shire's unique natural environment for the enjoyment of current and future generations

2.1.1: Work in partnership to implement cooperative programs to manage land, fire, pathogens, introduced animals and weeds

414	Management of fire and emergency services		In Progress
IS	Participate in BFAC, Support volunteer bushfire brigades, LEMC	Attended LEMC and BFAC Meeting, state of emergency declared for Covid 19, working closely with DEMC and the OASG to provide input and undertake actions as and when required.	50 On Target

2.1.2: Advocate for better access to country and increase opportunities for people to experience the Shire's natural and cultural wonders

234	Foreshore Place Making Plan - Lake Kununurra		Not Started
PCD	1. Review and implement priority actions from the Lake Kununurra Foreshore and Aquatic Use Plan; 2. Design new accessible ablution facilities Swim Beach; 3. Prepare priority place plans for Swim Beach area; 4. Advocate for funding for expansion of the Lake Kununurra Commercial Boat Facility	The commencement of the project was impacted by the current COVID-19 situation. Officers will commence a review of the Lake Kununurra Foreshore and Aquatic Use Plan and investigate opportunities to engage with stakeholders around the plan.	0 On Target

471	Upgrade Wyndham Boat Ramp & Floating Pontoon		In Progress
IS	Carry out essential maintenance on boat ramp and pontoon; 2. Complete design and construction documentation for funding to replace structure	Project pending award of tender.	20 On Target

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

377	Implement the Waste Management Strategy		In Progress
IS	1. Develop a waste management strategy; 2. Landfill sites to accept domestic waste from residential premises at no charge for the 2019/20 financial year.	Currently behind schedule due to resourcing issues, this has been addressed and a new milestone set for completion (June 2020).	15 Action Required

2.2: Provide sustainable public infrastructure that serves the current and future needs of the community

2.2.1: Provide and maintain infrastructure that promotes sustainable growth and positively impacts the well-being and lifestyle of residents and users

ID	Action Title		Status	
Owner	Tasks or Milestone for 2019-20	Quarterly Progress Update January to March 2020	% Complete	On Target
251	Road Renewal Program		In Progress	
IS	1. Kalumburu re-sheet; 2. KNX Reseal; 3. Develop a road renewal program	<i>Physical inspection of road assets has been completed. Require review of data by officers to create 5 year plan based on condition rating.</i>	50	On Target
252	Road Maintenance Program		In Progress	
IS	Urban and rural road repair and grading	<i>Consultant has completed road inspections. Data now needs to be compiled into a condition rating assessment to develop road priorities.</i>	50	On Target
253	Road Upgrade and Creation Program		In Progress	
IS	1. Carlton Hill Rd (design); 2. Lake Argyle Rd; 3. Bandicoot Dr; 4. Rosewood/Nutwood; 5. Develop road upgrade program	<i>Physical inspection of road assets has been completed. Require review of data by officers to create 5 year plan based on condition rating.</i>	50	On Target
264	Drainage Renewal Program		Complete	
IS	1. Hibiscus Drive; 2. Develop a 5 year Drainage Renewal Program	<i>Preliminary plan is completed and has been approved by the EMT. Future works are subject to survey and design in future budgets, to be approved by Council.</i>	100	On Target
265	Drainage Upgrade and Creation Program		Complete	
IS	1. Bandicoot Drive; 2. Complete Stormwater Management Strategy; 3. Develop a Drainage Upgrade Program	<i>1. Works complete; 2. A preliminary plan has been completed and approved by the EMT. Future works are subject to survey and design in future budgets, to be approved by Council; 3. Drainage Upgrade and Creation Program created.</i>	100	On Target
474	Boat Ramp and Jetty Maintenance Program		Complete	
IS	Develop marine infrastructure Maintenance Program	<i>Asset and maintenance plan completed.</i>	100	On Target
2.2.2: Ensure energy efficiency options are considered to reduce the Shire's costs				
323	Reduce the running cost of Shire facilities when undertaking repairs and maintenance		In Progress	
IS	Consider Solar options for Shire facilities	<i>Building maintenance officer is currently progressing building inspections.</i>	10	On Target
2.2.3: Plan for the adequate supply of residential and commercial land to meet the requirements of the community				
216	Strategic Land Release Planning		Not Started	
PCD	Review previously prepared strategic land use documents and update in consultation with relevant stakeholders and the community	<i>The COVID-19 situation has impacted the commencement of this project. However in the medium term, officers will be investigating the availability of and new potential locations for industrial land within the Shire.</i>	0	On Target
2.2.4: Promote the colocation of municipal, government and community facilities to create hubs to enhance access to services				
215	Promote the colocation of Shire services to assist service delivery		Not Started	
OCEO	Incorporate colocation principles to the preparation of the Sports Facilities Master Plan and for the community hubs and key Shire property (building) assets	<i>Project not started due to competing priorities. The validity of this action to be reconsidered in the 2020-2021 CBP process.</i>	0	On Target

ID	Action Title	Quarterly Progress Update January to March 2020	Status	
Owner	Tasks or Milestone for 2019-20		% Complete	On Target

2.3: Make towns safe and inviting for locals and visitors

2.3.1: Lead an interagency approach to address community safety concerns including crime reduction planning and programs

399 Maintain a Shire Community Safety and Crime Prevention Plan			Deferred	
PCD	Review and update Community Safety and Crime Prevention Plan and implement high priority actions including relevant policy updates	<i>Work suspended due to COVID-19. This will be reviewed post COVID-19</i>	30	Action Required
401 Establish an expandable CCTV system to assist with crime detection and prevention			Complete	
IS	Complete install stage 1 CCTV system	<i>Task completed.</i>	100	On Target
405 Reduce the likelihood of alcohol related harm			In Progress	
PCD	1. Provide support to TAMS; 2. Development of community education programs, 3. Advocate for a trial banned drinker's register, 4. Continue supporting Alcohol Accord	<i>the review of the Accord document is likely to be deferred until June 2020 however Officers are investigating the introduction of a banned drinkers list to accompany the TAMS</i>	50	On Target

2.3.2: Maintain a partnership approach for emergency management planning, preparedness, response and recovery

553 EKRA - Maintain Safety and Emergency Management Capabilities			Complete	
IS	Airport Emergency Exercises	<i>Annual tasks completed</i>	100	On Target

2.3.3: Improve streetscapes and promote greater vibrancy and activity within town centres, particularly through a mix of commercial and residential development

204 Town Centre Streetscape and Place Making - Kununurra			Deferred	
PCD	Finalise Town Centre streetscape plans, including improving pedestrian access to White Gum Park	<i>Community Consultation sessions for Kununurra have been deferred in light of the current COVID-19 situation; however officers are investigating alternative options for community engagement. The initial inception meeting with the landscape and urban design consultations, which was due to be held in March was postponed due to the current situation. Information has since been forwarded to the consultants and a video link/phone discussion with the consultants will likely occur in Q4.</i>	0	Action Required
205 Town Centre Streetscape and Place Making - Wyndham			In Progress	
PCD	Finalise streetscape and public open spaces plans based on community feedback, including improve walkability in Wyndham Port	<i>The information gathered at the previous consultation session was provided to participants and the general public prior to the follow up consultation session which was scheduled for March 2020. Due to the current COVID-19 situation this session was deferred; however officers are investigating alternative options for community engagement. The initial inception meeting with the landscape and urban design consultations, which was to be coincide with the consultation session in Wyndham was also postponed due to the current situation. Information has since been forwarded to the consultants and a video link/phone discussion with the consultants will likely occur in Q4.</i>	20	Action Required
263 Street Lighting Upgrade Program - including Black Spot funded			In Progress	
IS	1. Develop Street Lighting Upgrade Program; 2. Black spot lighting upgrades - Leichhardt Street	<i>Survey to location completed. Area is now subject of tender for design ready for construction.</i>	20	On Target

ID	Action Title		Status	
Owner	Tasks or Milestone for 2019-20	Quarterly Progress Update January to March 2020	% Complete	On Target
314	Tree Planting Program		In Progress	
IS	Hold tree planting events, plant trees	<i>The Shire continued to plant Boab trees in selected locations around the town including the planting of large boabs on the Victoria Highway. Urban tree planting is awaiting streetscape plans from Community Development to determine tree types and locations.</i>	20	On Target
420	Parks and Gardens Reticulation Upgrade		In Progress	
IS	Upgrade reticulation networks: Swim Beach, Three Mile	<i>The only outstanding activities are final testing and training</i>	95	On Target
421	Kununurra and Wyndham Cemetery Upgrade & Beautification		In Progress	
IS	Undertake improvement works at Shire cemeteries	<i>Wyndham front fence to be replaced.</i>	75	On Target
2.3.4: Develop a well-connected, accessible and maintained network of shared paths and trails				
273	Pedestrian safety improvements - improvements to high risk pedestrian crossings		In Progress	
IS	Black spot improvements to Leichhardt St, Ironwood Dv	<i>Project area has a completed design, and is now subject to tender for construction.</i>	20	On Target
274	Footpath Renewal Program		In Progress	
IS	Ongoing repairs to existing footpaths. Locations TBC	<i>COVID-19 will impact the availability of contractors. Officers are assessing repair works to damaged sections of path with a view to undertaking repairs with in house labour or local contract labour.</i>	75	Action Required
277	Create new footpaths and cycleways within the towns of Kununurra and Wyndham		In Progress	
IS	Kununurra Shared Path Project - Ironwood Dr (connecting shared path to schools and OVAHS)	<i>Design completed. Project area is now subject of Tender for design for construction.</i>	20	On Target
395	Create new Shire trails as outlined in Trails Master plan		In Progress	
IS	1. Construct path from Rotary Centenary Park along Big Boab to Celebrity Tree Park to reduce risk of traffic interactions, 2. Daharwi/Bastion Trail renewal	<i>Survey completed. Project is now subject of tender for Design for Construction.</i>	33	On Target

ID	Action Title	Quarterly Progress Update January to March 2020	Status	
Owner	Tasks or Milestone for 2019-20		% Complete	On Target



3: Economic Prosperity

For the Shire to be open for business with a growing and successful economy and jobs for all.

PROSPERITY



3.1: To deliver the critical infrastructure that will create the conditions for economic growth across the Shire

3.1.1: Improve the Shire's transport infrastructure, including Wyndham Port and East Kimberley Regional Airport through lobbying, project support and funding opportunities

ID	Action Title	Description	% Complete	Status
237	EKRA - Extend the length for the runway to accommodate larger aircraft			In Progress
IS	1. Prepare design and construct project documentation to secure funding; 2. Apply for funding	1. Design contract has been awarded an initial kick-off meeting planned for 23/04/2020. Estimated project completion due August 2020; 2. Funding options continue to being investigated.	50	On Target
296	Wyndham Airport - Manage airport facilities			In Progress
IS	1. Manage leases of airport land and buildings, 2. Identify infrastructure to support investment (Airbus) such as fuel services.	1. Airbus lease discussions with ongoing with Director Infrastructure, for sign off in May 2020; 2. Fencing grant pending decision process; 3. Fuel installation pending VIVA decision.	75	On Target
299	EKRA - Airport aviation security improvements			In Progress
IS	Deliver annual programme to upgrade security fencing	Quotes received and currently undergoing evaluation for contract award. \$255,000 paid upfront by funding body.	50	On Target
308	Wyndham Port Logistics Study			Deferred
OCEO	Identify funding sources to undertake logistics study	Grant application unsuccessful. Project to be deferred to 2020-2021 financial year.	50	Action Required
554	EKRA - GA Apron Upgrades			Deferred
IS	Plan for GA Aprons East and West upgrades	This project has been deferred due to financial constraints to try and minimizing financial expenditure during COVID-19 due to reduced airport income. The project will be deferred until 20/21.	50	Action Required

3.1.2: Improve access and transport links to the East Kimberley (air, road and sea)

ID	Action Title	Description	% Complete	Status
250	Second Ord River Crossing - Liaise with the State and Federal Governments on construction of a bypass			In Progress
IS	Advocate for a second bridge crossing the Ord River	The Shire continues to lobby the Federal and State Government to get the project activated.	5	On Target

3.1.3: Advocate for infrastructure that supports business

ID	Action Title	Quarterly Progress Update January to March 2020	Status	
Owner	Tasks or Milestone for 2019-20		% Complete	On Target
230	Advocate for improved Information & Communications Technology within the Shire		In Progress	
OCEO	Lobby for: 1. Mobile Black Spot programs; 2. NBN for Wyndham	<i>Shire continues to support EKCCI to lobby governments and service providers to improve ICT services in the region</i>	75	On Target
3.1.4: Plan for current and future business and infrastructure land use needs				
460	Development of the Kununurra airport enterprise precinct		In Progress	
OCEO	1. Develop cluster development plan for airport precinct; 2. Seek investment in airside infrastructure such as a freight export hub.	<i>1. Due to the grant application being unsuccessful, this study will not be part of the Port Logistics Study. 2. Airport Business Precinct development will be considered as part of the development of EKRA.</i>	25	Action Required
3.2: To be business friendly and the Shire of choice for inward investment in the Kimberley				
3.2.1: Market the East Kimberley as the place to live, visit and do business				
226	Support the East Kimberley Tourism Plan in collaboration with the tourism sector		In Progress	
OCEO	Australia's North West Tourism contribution	<i>EKMG has been asked to consider taking over the review/update of the Tourism Plan. The issue is due for discussion at the next meeting of the EKMG</i>	55	On Target
227	Support Visitor Centres to promote local attractions, goods, services and enhance visitor experience		In Progress	
OCEO	Directly manage the lease of Tourism House in 2019, -Provide operational funding to support the Kununurra VC \$30k, - Support applications to the Tourism WA Regional visitor centre grants	<i>Financial support as per budget has been provided. Discussions ongoing with KVC regarding facility and sustainability. COVID-19 is impacting KVC operations. Level of assistance is difficult to ascertain at present due to severe tourism impacts at present</i>	60	On Target
228	Support the marketing of the East Kimberley for investment and tourism purposes		In Progress	
OCEO	1. Provide support to the EK Marketing Group; 2. Underwrite and support direct flights to Melbourne in 2020/21	<i>Budgeted financial support for EKMG has been provided. Direct flights deferred until 2021 dry season due to impact of COVID-19.</i>	100	On Target
3.2.2: Develop a viable regional centre as a key to retaining services and supporting population growth				
272	Develop a viable regional centre - Growth Planning		Not Started	
OCEO	Work with government and other organisations to develop a Regional Growth Centre	<i>Commencement of this project has been deferred until 2020/21 - after East Kimberley Economic Development Strategy is completed</i>	0	Action Required
3.2.4: Support the identification and development of investment opportunities that create jobs				
74	Provide access to Community and Economic information		In Progress	
OCEO	1. Provide access to an internet based community and economic profile; 2. Undertake forecasting modelling (this will replace EK@25K).	<i>1. Community and Economic Profiles accessible to staff and community on the Shire website; 2. Forecasting model put on hold due to difficulty in forecasting during COVID-19 Pandemic.</i>	50	Action Required
3.3: Develop and retain skilled people that business need to succeed				
3.3.2: Partner with agencies to raise the career ambitions of the Shire's residents, from early years through to adulthood				
351	Increase employment and training opportunities for local young people		In Progress	
CS	Develop and implement a Shire Development Traineeship Program	<i>Currently undertaking research with a view to put together traineeship program package together for review this financial year.</i>	5	Action Required

ID	Action Title		Status	
Owner	Tasks or Milestone for 2019-20	Quarterly Progress Update January to March 2020	% Complete	On Target

3.3.3: Support greater participation of local Aboriginal people in the workforce and to undertake business ventures

362	Aboriginal Enterprise Development		In Progress	
OCEO	Explore opportunities for the development of Aboriginal enterprises	<i>Discussions ongoing with MG. MG currently considering a draft MOU for collaboration. Discussions also commenced with East Kimberley Job Pathways on possible areas of collaboration.</i>	30	On Target

3.3.4: Encourage people to stay longer in the Shire by advocating and supporting improved access to childcare and education

336	Support the growth of childcare services to meet demand		In Progress	
PCD	1. Review existing Shire leases, 2. Review current and future demand, 3. Support community groups and existing CCS providers to access grants and funding opportunities.	<i>1. Review complete; 2. On hold; 3. Officers are maintaining contact with service providers as this is a key service within the context of current events</i>	30	On Target

ID	Action Title	Quarterly Progress Update January to March 2020	Status	
Owner	Tasks or Milestone for 2019-20		% Complete	On Target



4: Civic Leadership

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



4.2: Good decision making though engagement with the community

4.2.2: Ensure community input informs planning and decision making

53	Coordinate the Integrated Planning and Reporting Framework utilising a whole-of-community and a whole-of-Council approach	In Progress
PCD	1. Undertake desktop review of the Strategic Community Plan; 2. Facilitate Annual review of CBP; 3. Provide quarterly CBP progress reports <i>2019/20 Q2 progress report developed and presented to Council at the February OCM. The review and development of the 2020/21 CBP are delayed following the introduction of social distancing measures. The review will be reinitiated following the completion of Business Continuity Plans.</i>	55 On Target

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

57	Ensure effective communication with the community	Complete
OCEO	1. Develop Communications Strategy; 2. Review website structure; 3. Website Content Management <i>1. A new and structured communications management process has been developed in response to the COVID-19 pandemic. This management process is part of the COVID Business Continuity Management and Response Team. The communications management process requires the accurate flow of information both internally and externally in response to the pandemic; 3. A new section of the Website has been developed to assist the community in accessing COVID-19 related information, both in terms of actions from the Shire, but also a repository for State and Federal information relating to this District; 2. The Shire has also commenced the development of an online forms system which will be complete in the following quarter.</i>	100 On Target

4.3: Ensure a strong and progressive organisation delivering customer focused services

4.3.1: Be adaptive, responsive with a strong customer focus

196	ICT - Develop customer focused corporate administration management software systems	Complete
CS	1. Investigate possible solutions available for outdoor staff under our Enterprise System; 2. Investigate options for an Intranet <i>Whilst there are add-ons to our IT Vision system that could be used to streamline processes that take place outside of the office, these are for the new Altus solution, not Synergy. As a consequence, SWEK would need to upgrade at least portions of Synergy to Altus. Given that we are on track to evaluate new corporate systems in the near future, this would be a waste of effort and money given that we may not move on to the Altus platform. Similarly, implementing a new intranet does not make sense until we have made a decision regarding our corporate solution as well as whether we will stay on our Extranet (Corporate Web Site).</i>	100 On Target

4.3.2: Create a culture that encourages innovation, collaboration, best practice and organisational discipline to improve efficiency, effectiveness and productivity

ID	Action Title		Status	
Owner	Tasks or Milestone for 2019-20	Quarterly Progress Update January to March 2020	% Complete	On Target
147	Records Management - Digitisation of Shire record		In Progress	
CS	Phase in migration to digitisation.	<i>We have collected information from other councils regarding their digitisation processes, policies and work instructions. The information contained therein will be used as the basis of SWEK's digitisation policy and procedures. Our efforts to rectify a number of the identified shortcomings in our record keeping have been hampered by staffing issues (resignation) as well as COVID-19 related issues.</i>	50	On Target
164	Review the appropriateness and effectiveness of Shire's systems and procedures and implement corrective actions		In Progress	
OCEO	Implement corrective actions as recommended in 2018 Reg 17 Audit	<i>The Risk and Opportunity Framework has been applied to develop an organisation-wide Risk Analysis of Shire business in response to COVID-19. The Analysis then prioritises essential service delivery in relation to the pandemic, as well as the mitigation of those risks operationally. Key to the risk management process in response to COVID-19 has been the development of the Shire's Business Continuity Management and Response planning. This work has captured each of the Shire's service area profiles, as well as the operational plan and response for the continuation of essential services. A Business Continuity Management and Response Team has been developed to respond to COVID-19 issues.</i>	80	On Target
166	Review and implement a Risk Management Framework		Complete	
OCEO	1. Implement risk management framework and report on progress; 2. Provide staff training	<i>The Strategic Risk Register was endorsed by the Audit Finance and Risk Committee in February. The 21 identified Strategic risks were then adopted at Council as the most relevant and influential strategic risks affecting the Shire. This work incorporated the progress of all of the Shire's informing plans and strategy's, as well as provided a governance mechanism for Audit Committee and Council to introduce strategic remediation and feedback to the administration. This register will be presented to Audit Committee each quarter.</i>	100	On Target
487	Coordinate regular reviews of Shire services and development of Service delivery Plans		In Progress	
OCEO	Review: Property and Regulatory Services, Depot (Grass and garden maintenance, concrete maintenance)	<i>The Administration has incorporated service profiles for high priority service area's into both the CBP and business continuity planning framework. Because of the impact of Covid-19 the organisations services are being reviewed for effectiveness and need. An entire organisation risk analysis has been complete in response to Covid-19 and the Administration is reviewing the effectiveness of action items and service areas in the CBP. This work has been escalated as a priority in response to the pandemic.</i>	20	On Target
4.3.3: Build internal capacity by attracting, developing and retaining the best people				
198	Review and maintain Workforce Management Plan		In Progress	
CS	1. Review Workforce Management Plan; 2. Implement actions arising from 2019 employee satisfaction survey	<i>Staff Perceptions Survey carried out by Catalyse in 2019 - intention is to utilise this data to inform Workforce Plan review. Review of Workforce Plan to be deferred to 2020-2021 financial year. A number of actions arising from the Employee Satisfaction Survey have been implemented and this remains an on going process.</i>	5	Action Required
4.4: Sustainably maintain the Shire's financial viability				
4.4.3: Adequately plan for and fund asset maintenance and renewal to deliver planned services				
172	Review and maintain Asset Management Plan and Capital Works Plan		In Progress	
IS	Annual review of Asset Management Plan and Capital Works Plan	<i>Officers have completed preliminary assessment of Footpaths, Reseals, Jetty and pedestrian structures, Urban Drainage, Linemarking and playgrounds.</i>	37	On Target

ID	Action Title	Quarterly Progress Update January to March 2020	Status	
Owner	Tasks or Milestone for 2019-20		% Complete	On Target
315	Mobile Plant Replacement Program		Complete	
IS	Follow Plant Replacement Plan	<i>Completed</i>	100	On Target

4.4.4: Apply best practice financial management to ensure long term sustainability

167	Review and maintain the Long Term Financial Plan		Deferred	
CS	Annual review of the Long Term Financial Plan	<i>This item has not progressed from the prior report due to the changes in responsibility of the Executive leadership and the advent of the COVID-19 virus. This is envisaged to be completed in the first quarter of the 2020-2021 financial year.</i>	35	Action Required

68 *Actions in 2019-20*

Actions continuing into 2020/21: 68

- Responsible Directorate
- PCD - Planning and Community Development
- OCEO - Office of the CEO
- CS - Corporate Services
- IS - Infrastructure Services



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