

QUARTERLY PROGRESS REPORT

*Second Quarter Progress and Performance Report
October - December 2021*



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

Lake Argyle (Tourism WA)

**SHIRE of
WYNDHAM
EAST KIMBERLEY**



Quarter 2 October - December

Contents

Quarterly message from the Chief Executive Officer	3
Introduction	4
How to read this report	5
Projects at a glance by Focus Area	6
Quarterly Project Summary	7
Quarterly Financial Summary	8
Shire Services and Projects Quarterly Progress by Department	9



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 second quarterly report for 2021-22 (October to December). This report 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.

In the second quarter, we continued to perform strongly and I am proud of the achievements we have made as an organisation during this period. We have continued to work toward delivering a number of major projects including securing significant funding.

Here are a few highlights for this second Quarter:

- The Shire held its local government election on 16 October 2021 to fill 5 vacant councillor position. Congratulations to Cr David Menzel, Cr Anthony Chafer and Cr Narelle Brook on their re-election and welcome to our newly elected Council members Cr Chelsea McNeil and Cr Dylan Hearty. Cr David Menzel reprised his role as Shire President and Cr Anthony Chafer as Deputy Shire President.
- The Shire was awarded \$7.5 million in Building Better Regional Funding (BBRF) grant funding for the first stage of the East Kimberley Regional Airport (EKRA) infrastructure upgrade. Stage One of the EKRA infrastructure upgrade will include increasing the pavement strength on three taxiways and three aprons as well as constructing a new apron and associated infrastructure. The funding to upgrade and increase capacity of our airport infrastructure will be beneficial to our region and local economy. It will provide additional jobs and assist in multiple industries.
- President David Menzel was appointed as Chair of the Kimberley Regional Group (KRG). KRG is an alliance of the four Shires in the Kimberley with the goal of working together to improve the livability and sustainability of the region.
- The Kimberley Aboriginal Medical Services, OVAHS, Wunan Health, the Shire and other health services hosted a Vaxathon Event to encourage community members to get vaccinated against COVID-19. The event was successful with over 300 community members coming forward to get their vaccine shot.
- Council adopted the 2021-2026 Disability Access and Inclusion Plan at the December Ordinary Council Meeting. This is an important document that will assist the Shire in creating an inclusive environment. I would like to thank the Disability Access and Inclusion Committee members for their contribution to the plan.
- Works on Dulverton Road, Wyndham, and Research Station Road and Stock Route Road, Kununurra commenced in November. Works in Wyndham included repair of failed pavement and resealing for part of the road. The Kununurra works comprised repair of failed pavements and shoulders, resealing and line marking. The project was funded by the Australian Government through the Local Roads and Community Infrastructure program. The program aims to support local councils to deliver priority local road and community infrastructure projects across Australia.

I would like to thank the Council and staff for their contribution to the second quarter and I look forward to continuing the good work.

Vernon Lawrence

Chief Executive Officer

December 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.

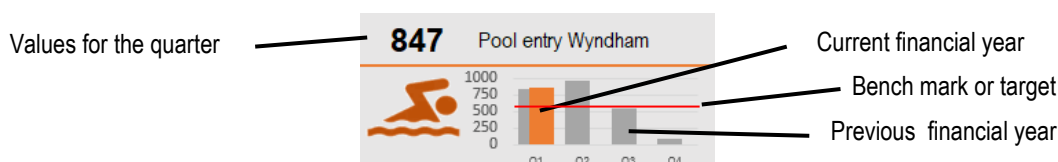
Services performance

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.

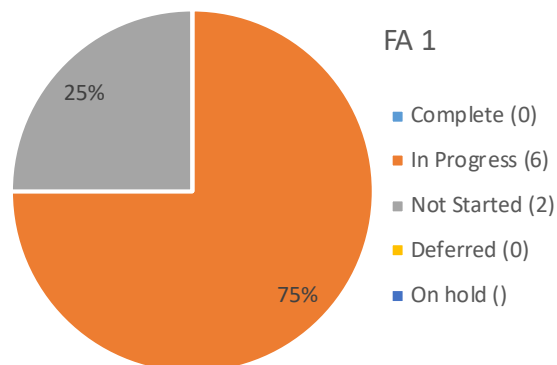
1 Healthy vibrant active communities



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



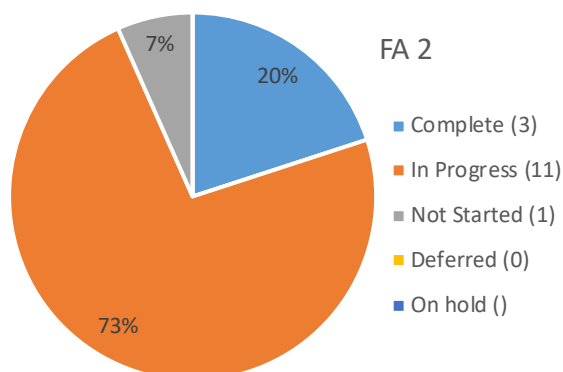
2 Enhancing the environment



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



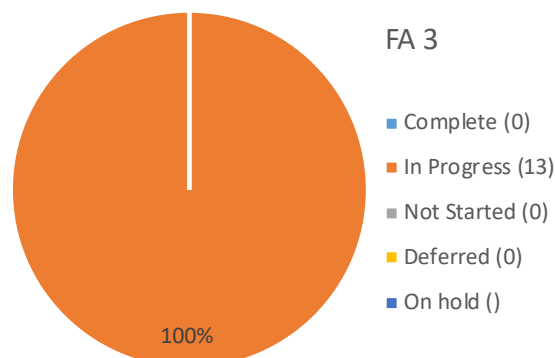
3 Economic prosperity



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



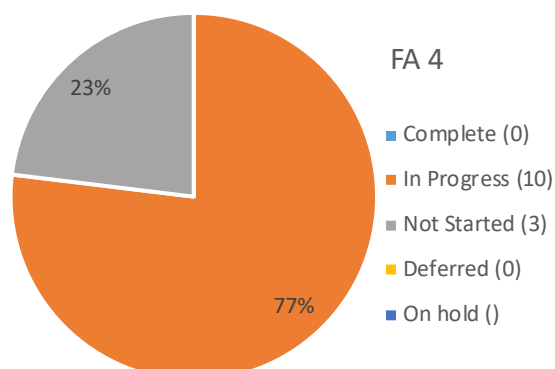
4 Civic leadership



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

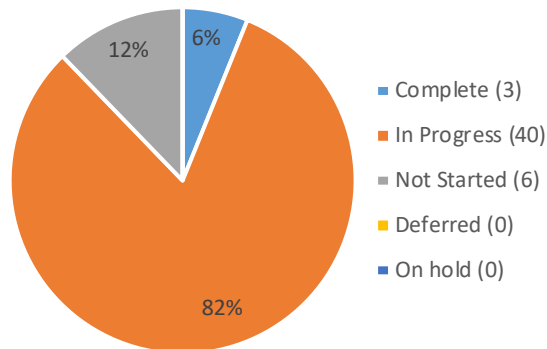


Quarterly Project Summary

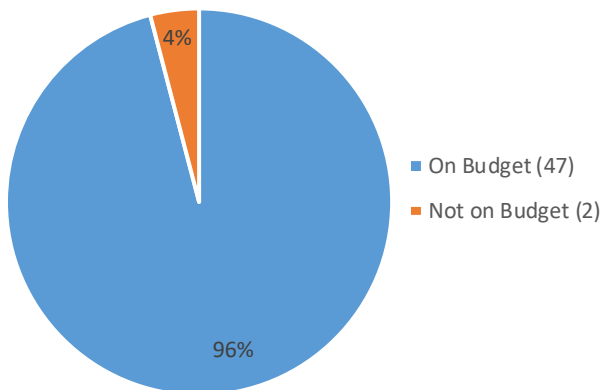
Council has committed to 59 projects/actions to be undertaken during the first year of the Corporate Business Plan in addition to delivering 96 Shire services.

Projects at a glance

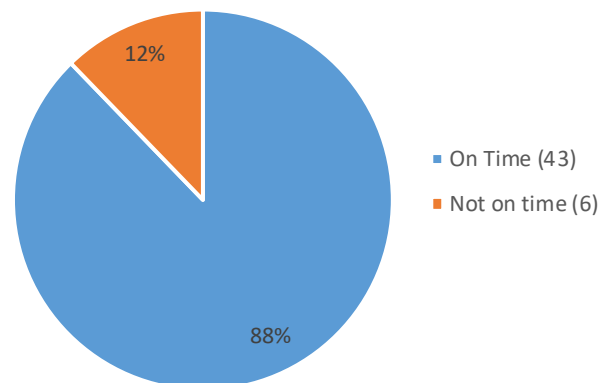
Actions Status



Actions on Budget



Actions on Time



Projects and Actions by Directorate

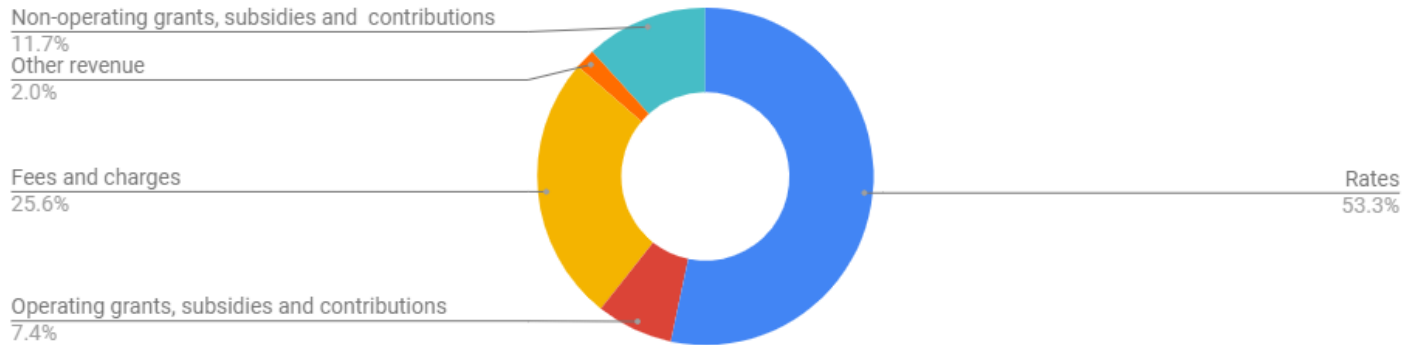
Following provides a status summary of the Shires projects/actions by the responsible Directorate.

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

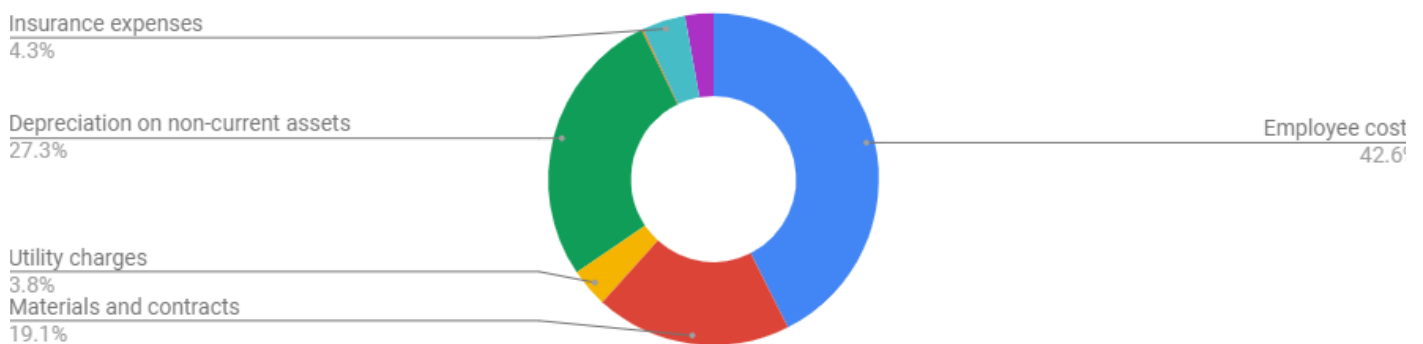
Quarterly Financial Summary

Financials by nature and type

Revenue



Expenses



Financials by Program

	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Governance	\$18,550	\$12,925	\$7,421	-\$5,504
Law, Order and Public Safety	\$433,325	\$390,375	\$451,521	\$61,146
Community Amenities	\$2,839,770	\$2,255,520	\$2,284,174	\$28,654
Recreation and Culture	\$557,928	\$352,214	\$302,348	-\$49,866
Transport	\$3,322,000	\$1,427,667	\$2,641,561	\$1,213,894
Economic Services	\$82,980	\$41,490	\$39,466	-\$2,024
Other	\$2,375,446	\$1,183,880	\$1,102,327	-\$81,553
Rates	\$10,485,672	\$10,485,671	\$10,436,150	-\$49,521
Total Revenue from operating activities	\$20,115,669	\$16,149,742	\$17,264,968	\$1,115,226
Governance	-\$702,602	-\$559,819	-\$299,805	\$260,014
Law, Order and Public Safety	-\$1,165,675	-\$648,620	-\$636,752	\$11,868
Community Amenities	-\$5,226,574	-\$2,562,242	-\$2,256,544	\$305,698
Recreation and Culture	-\$6,449,399	-\$3,288,533	-\$2,926,431	\$362,102
Transport	-\$11,446,702	-\$5,735,396	-\$5,264,557	\$470,839
Economic Services	-\$1,236,792	-\$491,532	-\$535,006	-\$43,474
Other	-\$1,614,902	-\$915,486	-\$739,435	\$176,051
Total Expenditure from operating activities	-\$27,842,646	-\$14,201,627	-\$12,658,529	\$1,543,098
Capital Income	16,910,106	\$10,354,759	\$2,297,202	-\$8,057,557
Capital Expenditure	-27,003,510	-\$14,124,996	-\$11,622,606	\$2,502,390
	-10,093,404	-\$3,770,237	-\$9,325,404	-\$5,555,167

Quarterly Service Delivery and projects by department

Shire Departments

Airport Services	10
Asset Management and Capital Works	12
Community Development	15
Customer Services	18
Economic Development	20
Financial Services	23
Governance and Executive Services	25
Human Resources and Work Health, Safety and Well-being	27
Information and Communications Technology	29
Operations Team	31
Ranger and Emergency Services	33
Regulatory Services	35
Strategic and Corporate Planning	37



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

-\$1,229,557 44%

SERVICES QUARTERLY STATUS UPDATE



Key Achievements and Highlights

The 1st quarter of 21/22 FY has seen an exceptional passenger throughput at the EKRA, with 30,000 people arriving and departing. Charter Aircraft bookings for the 2022 season have been confirmed with 23 tourism based flights set to arrive throughout the period. The cafe reopened under new management in December. The EKRA is now the diversionary airport for Qantas, Jetstar and Network aviation 737 and A320 aircraft, when Darwin Airport is not available.



Issues and Setbacks

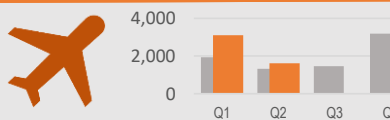
There were no significant issues or setbacks to report during the quarter.

PERFORMANCE MEASURES

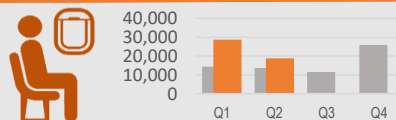


PROSPERITY

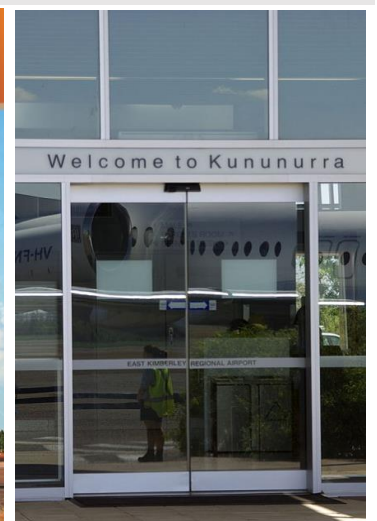
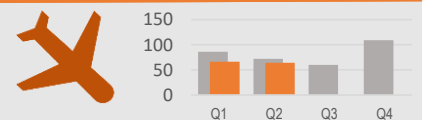
1,617 EKRA Aircraft movements



18,864 EKRA Passenger numbers











64 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
302 EKRA - Upgrade airside facilities to meet current and future demand			
<i>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.</i>			
1. RPT Apron and taxiway upgrades; 2. Advocate for funding	<i>The Shire of Wyndham East Kimberley was successful in the funding round, securing \$7,500,000.00. These funds will see a co-contribution of \$2,500,000.00 from the Airport reserve and loan finance. The planning for issuing a tender for stage 1 is underway with the procurement process commencing. It is anticipated that works will commence in Q4 of 21/22 FY.</i>		
		In Progress	
303 EKRA - Upgrade landside facilities to meet customer needs			
<i>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.</i>			
1. Construct Bus Bay and pedestrian access; 2. Refurbish short term parking	<i>Anticipated works to commence in the Q3 21/22 FY. There will be a slight delay over the Christmas shutdown period in relation to procurement.</i>		
		In Progress	
305 Wyndham Airport - Renewal and upgrade airport facilities			
<i>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.</i>			
1. Building rationalisation (asbestos buildings); 2. Electrical upgrades (standby generator and switchboards); 3. Drainage upgrades	<i>Detailed requirements for the scope of works in the finalisation stage, for progression to procurement.</i>		
		In Progress	
307 Development of the Kununurra airport enterprise precinct			
<i>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.</i>			
1. Develop subdivision plans for airside and non-airside leasehold blocks; 2. Seek expressions of interest in airside and non-airside leasehold blocks; 3. Plan and Construct Infrastructure Stage 1 Commercial Precinct.	<i>Progression pending sub division approval. Anticipated approvals in the 3rd - 4th quarter 21/22 FY.</i>		
		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

-\$727,965 40%

SERVICES QUARTERLY STATUS UPDATE



Key Achievements and Highlights

Delivery of the Capital works program progressing well. Reporting of asset groups, as part of the asset management plan condition assessments, will start in the new year (Q3). The first asset class will be Playgrounds followed by building assets.



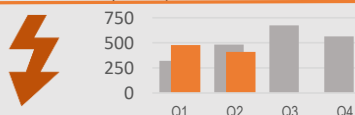
Issues and Setbacks

No issues to report

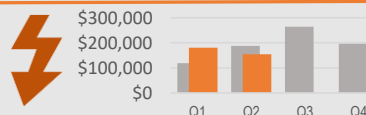
PERFORMANCE MEASURES



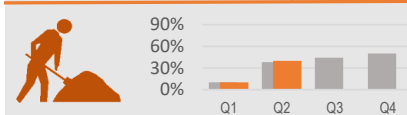
410.8 Shire energy consumption (MWh)



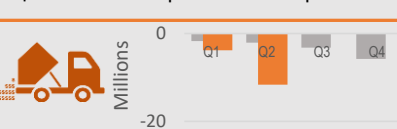
\$154.2K Shire energy costs



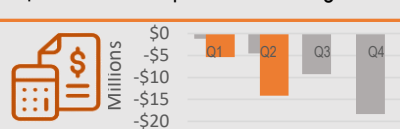
40% Capital Works Program actions % complete



-\$11.62 M Capital Works Expenditure



-\$14.12 M Capital Works Budget YTD

















Road renewals, Wyndham



Civil works underway at Kununurra Water Playground

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
204 Drainage Upgrade and Creation Program			
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;	Drainage upgrades to Bandicoot Drive and Nutwood/ Rosewood Ave were completed during the quarter.		
		Complete	
205 Boat Ramp and Jetty Renewal Program			
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)	The design component of the project is completed. Officers are now seeking funding to progress construction in out years.		
		Complete	
207 Road Upgrade and Creation Program			
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)	During the quarter MRWA completed sealing the 7.5km of the Moonamang Road through to the border. The upgrade will significantly improve accessibility for the local community and businesses that rely on the road for transport during the wet season.		
		Complete	
208 Drainage Renewal Program			
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	Officers are seeking to purchase an excavator to progress self-performing drainage works.		
		In Progress	
209 Road Renewal Program			
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 years grading program. DRFAWA works ongoing to October, with AGRN 951 starting (on approval) from start of 2022 dry season. Road reconstruction as per Nutwood and Rosewood, and Bandicoot Road projects (completed). Reseal works completed.		
		In Progress	
210 Improve the energy efficiency of Shire facilities			
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 an 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)	Ironwood Drive shared path construction completed, with line-marking to be undertaken in the new year. Blackspot safety projects require survey and design, construction to be progressed in dry season 2022		
		Complete	

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

Renewal of the Swimbeach trail has progressed during the quarter with survey work undertaken to identify sections to be raised to ensure the path is not submerged during wet season events. Construction is planned to start in dry season 2022 (Q3-4).



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

Planning and Community Development

Responsible Officer

Manager Community Development

Department Budget

-\$2,809,851

YTD Expenditure

-\$1,272,338 45%

SERVICES QUARTERLY STATUS UPDATE



Key Achievements and Highlights

Disability Access and Inclusion Plan adopted

Wyndham Oval well under way with key milestones reached - light tower footings installed

Key milestones achieved in relation to the Kununurra Water Playground including 95% of concrete pad completed, installation of balance tank and some playground equipment.



Issues and Setbacks

COVID delays have caused some issues with the construction of the water playground. The project originally was going to be completed by December however delays with critical equipment has pushed the completion date out to end of March.

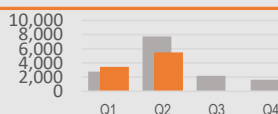
Lack of qualified staff at the Kununurra Leisure Centre has been a challenge this quarter. Services have not been effected to date however additional resources were required from Royal Life Labor Services to ensure that services remained.

PERFORMANCE MEASURES

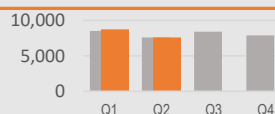


PEOPLE

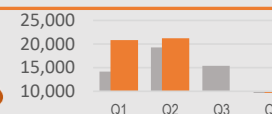
5,502 Pool entry Kununurra



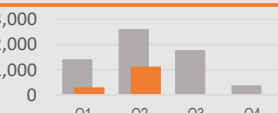
7,613 Books borrowed Kununurra



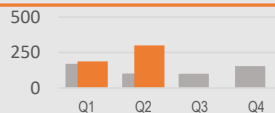
21,253 Library Visitors Kununurra



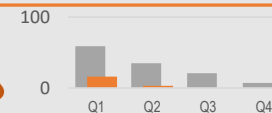
1126 Pool entry Wyndham



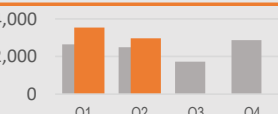
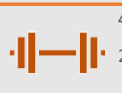
300 Books borrowed Wyndham



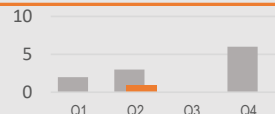
3 Library Visitors Wyndham



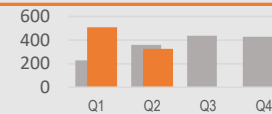
2,969 Gym Entry Kununurra



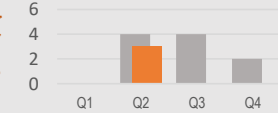
1 Quick Grant Applications



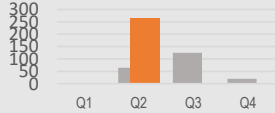
326 Recorded Crime (Shire)



3 Shire community engagements held













266 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
101 Develop and implement an Art and Culture Plan			
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. However public art is being incorporated into a number of developments including the water playground.		
Not Started			
104 Recreation and Open Space Renewal Program			
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			
106 KLC - Renewal and upgrade Kununurra Leisure Centre			
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	Updated concept plans received from Donovan and Payne. The updated concept allowed for a contingency to keep the 25m pool operational during the construction phase. The proposed 50m pool and program pool was relocated onsite slightly north to ensure that the current plant room for the existing pool could be retained should the pool remain operational. The reviewed concept will likely be presented to Council in February.		
In Progress			
107 Deliver a Community Grant Program			
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	Nine of the fifteen applications were funded during this quarter. Including two additional Event Grants. Two Community Program Grants and five Facility Grants. A total of \$80,000. There was an additional council commitment to second-year funding for the Events Grants for the amount of \$97,000. Five Quick Grants have been approved to date in this quarter.		
In Progress			
108 Implement a Youth Strategy to promote youth services and program delivery			
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 has been drafted 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. The Kununurra skate park was cleaned and anti vandal paint applied in October.



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

Limited further progress was made during the quarter due to conflicting strategic high-value priorities.



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

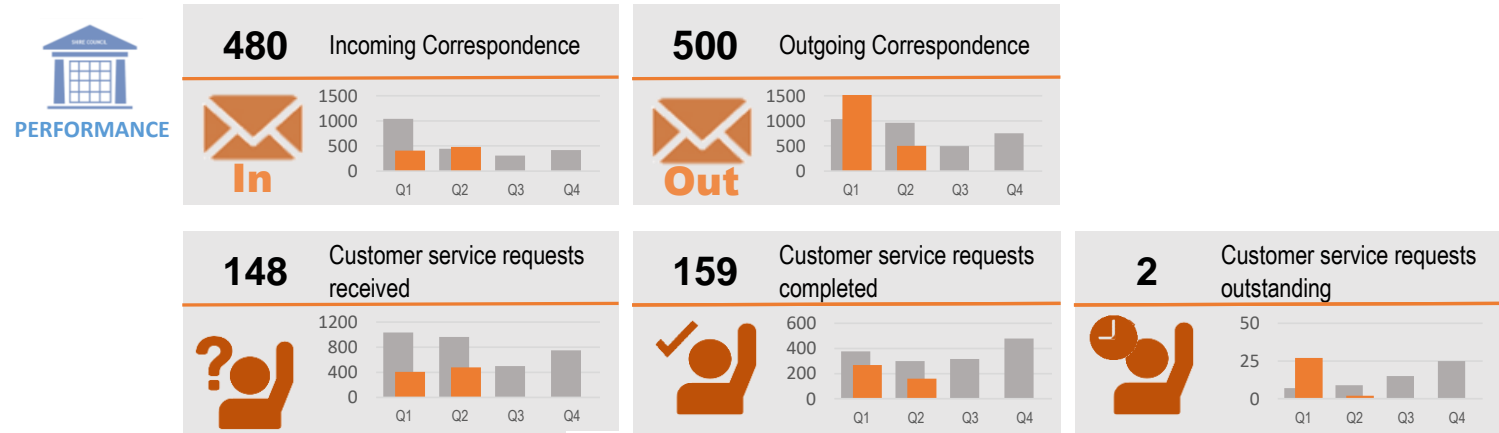
Services
Customer Services - Shire wide,
Customer Services - Wyndham

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure	
Corporate Services	Director Corporate Services	-\$333,737	-\$130,223	39%

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights	Recruitment of a full-time Customer Service Officer at the Kununurra Administration office has improved Customer Service coverage. An assessment of internal and external needs relating to incoming enquiries has resulted in a review of staffing requirements and changes to processes with the aim of providing improved response times to enquiries.
Issues and Setbacks	An increased number of incoming enquiries has required the allocation of additional staff to customer services. This has had an impact on other services in the Corporate Services Department which is already affected by current vacancies. Options for the outsourcing of some services are currently being considered.



PERFORMANCE MEASURES



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

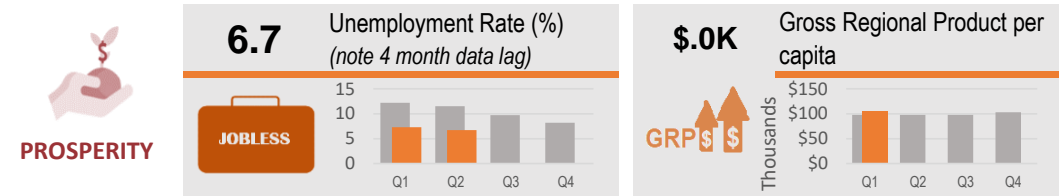
Services
Economic Development Strategy, Advocacy for economic development

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure	
Office of the Chief Executive	Senior Economic Development Officer	-\$536,508	-\$194,335	36%

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights	<p>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 Regional Zone Group to progress issues. During the quarter, the Shire saw CGL announce investment in Cambridge Hotel, Kununurra, to help provide additional accommodation. Affordable Workers' Housing is a critical issue that the Shire is trying to resolve. In December the Shire and MG wrote a joint letter to the WA Lands Minister for the allocation of land the Garrjang Workers' Camp was located on, for the construction of Affordable Workers' Housing. 13 ha of the land was due to have been provided to the Shire and MG for joint management under the Ord Final Agreement.</p>
Issues and Setbacks	<p>Major issues with economic development are lack of funding to deliver much needed infrastructure. The Shire continues to advocate strongly for infrastructure funding.</p>

PERFORMANCE MEASURES



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.



Afordable Housing, Kununurra (Supplied: Community Housing Ltd.)













Works start on the redevelopment of the Kununurra Horizon Power Regional Office at the entrance to Kununurra CBD

Economic Development

Projects, Actions and Tasks

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

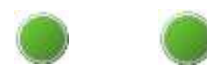
TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
301 Advocate for investment in regional transport infrastructure			
Advocate for investment in regional transport infrastructure to improve transport links including: construction of an alternate bridge crossing the Ord River, airport upgrades and improved 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	The Shire is liaising with the Federal Department of Infrastructure regarding the finalisation of the Deed for the Stage 1 grant from the BBRF. In the mean time, the RFT process is being progressed. The Shire continues to advocate for funding to upgrade roads and port facilities.		
In Progress			
306 Support regular, reliable and affordable air services to the East Kimberley			
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			
308 Advocate for improved Information and Communications Technology			
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	In December the Shire provided NBNCo with a co-contribution of around \$58,000 to provide a fibre link to the EKRA. It is expected the fibre roll-out will be completed by April 2022. All businesses will have the ability to connect to the fast broadband services, once the fibre is installed. NBNCo has also agreed to lodge an application for funding under the Federal Regional Connectivity Program for the provision of fast broadband services to Wyndham (including the Port). The Shire has been engaging with NBNCo on this project for some time.		
In Progress			
309 Support the East Kimberley Tourism Plan			
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. The Shire continues to provide support to the EKMKG, KVC and ANWT		
In Progress			
310 Work with State and Federal Governments to develop a Regional Development Master Plan			
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	In early 2022, the Shire expects to approach the Federal and State governments for funding to undertake the master planning of 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.

The Shire continues to advocate for potential projects in the region. Infrastructure to support potential projects are being scoped. Further, the Shire is cognisant of addressing livability issues in region.



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 MG Corp; 2. Investigate opportunities to cooperate with Aboriginal enterprises on projects of mutual benefit.

The Shire continues to work with MG to progress the MOU. In December the Shire and MG wrote a joint letter to the WA Lands Minister for the allocation of the land the Garrjang Worker's Camp was located on to construct Affordable Workers Housing on. This land was due to have been provided to the Shire and MG for joint management under the Ord Final Agreement.



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

In view of the lack of affordable accommodation for child care workers, the Ewin Centre is operating at around 50% capacity. This is impacting on the Shire's economy and the ability of businesses and organisations to attract and retain workers.

In December the Shire wrote to the Federal and State governments seeing urgent financial assistance for accommodation for child care workers for the Ewin Centre.



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

-\$4,593,080 51%

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

The Rates Incentive Prizes were well received again this year with an increase in the value of the prizes. Financial assistance continues to be provided to the community and ratepayers through the Rates Assistance Grants and Financial Hardship Policy. The engagement of an experienced external accounting firm to provide financial services on an as needs basis will reduce the impact of staff turnover and provide access to expert advice in relation to financial reporting and long term financial planning.

Issues and Setbacks

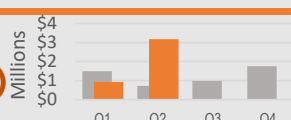
The adoption of the 2021-22 annual budget was delayed until July due to issues relating to changes to valuations for some rate categories and the impact of these on ministerial approval requirements. This along with the departure of experienced finance staff and delays in the audit process from the Office of the Auditor General has had an impact on the completion of the 2020-21 annual financial statements. As a result it is anticipated that the 2020-21 Annual Report will be presented to Council for adoption at the February 2022 Ordinary Council Meeting.

PERFORMANCE MEASURES



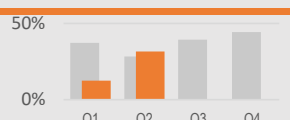
\$3.18 M

Shire spend with local businesses



32%

Percentage spend with local businesses







**PAY YOUR RATES
FOR YOUR
CHANCE TO WIN
ONE OF SEVEN
CASH PRIZES**



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	Consultants engaged to undertake a review of options regarding outsourcing or resourcing to undertake operations and capital works internally visited in November. Pending consultant's report will provide information that can be used in this project.		 In Progress
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 February 2022.		 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

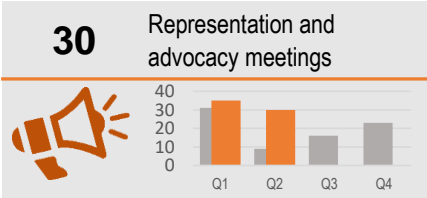
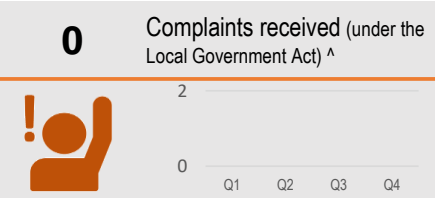
Governance, Communications and Public Relations, Shire Promotion and Marketing, Executive leadership, Advocacy, Collaboration and Representation, Council elections, Risk Management, Council Support, Local Laws, Business continuity and resilience

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure	
Office of the Chief Executive	Chief Executive Officer	-\$1,902,610	-\$868,927	46%

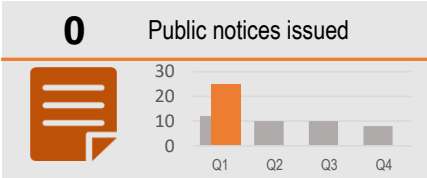
SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights	<p>The State-wide ordinary local government elections were held successfully and 2 existing councillors were re-elected and 2 new councillors were elected.</p> <p>Following the resignation of Cr Alma Petherick the Council determined that an Extraordinary Election be held.</p>
Issues and Setbacks	<p>Resignation of Cr Petherick immediately after the election required procedural research to enable Council to make an informed decision regarding holding an extraordinary election or proceeding with 8 members on Council.</p> <p>Legal advice sought after ratepayer raised issues and threatened Councillors and officers.</p>

PERFORMANCE MEASURES



^ 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).



Council elections held, with five new Councillors elected to the the Shire Council













Community Grant - Blue tree, Kununurra

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
402 Implement the Communications Strategy			
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	1. Internal working group established; 2. The Shire has explored methods to increase community awareness including the use of paid online advertising.		
In Progress			
403 Review the appropriateness and effectiveness of the Shire’s structure and systems and implement corrective actions			
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 completed both the Regulation 17 and Regulation 5(2)(c) reviews and has provided the Shire with draft findings; 2. EMT has continued to review the structure and will implement changes in Q3-4.		
In Progress			
407 Implement the Risk Management Framework			
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. A review of the Strategic Risk Register will take place in March; 2. The business continuity arrangements have commenced and will be completed in early Q3.		
In Progress			
408 Coordinate regular reviews of Shire services and development of Service Delivery Plans			
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; 4. Public notices			
Not Started			
410 Establish, monitor and assess annual CEO performance expectations			
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.		
In Progress			

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

-\$229,909

40%

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

The Shire successfully completed the negotiations to finalise the Shire of Wyndham East Kimberley Enterprise Agreement 2021. Enterprise Agreement was approved by the Fair Work Commission in December and replaces the previous Enterprise Agreement.

Issues and Setbacks

During the quarter there were three (3) lost time injuries sustained in the workplace by an employees that meant they were unable to return to normal work. Officers are investigating the causes and developing corrective actions.

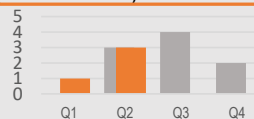
PERFORMANCE MEASURES



PERFORMANCE

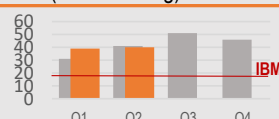
3

Lost Time Injuries
(Shire Officers)



40.0

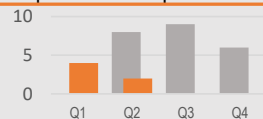
Lost Time Injury frequency
rate (12 mth rolling)



IBM - Local government Industry Bench Mark (Worksafe)

2

Workplace Safety
Inspections completed



Officers receive booster vaccinations









Drain collapsed, Ironwood Drive

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
312 Increase employment and training opportunities with the Shire for local young people			
<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 the Traineeship Program remains in progress.		
		In Progress	
411 Review and implement Workforce Management Plan			
<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 is in progress.		
		In Progress	
412 Implement an OSH Management Plan to improve officer safety			
<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.		
		In Progress	

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

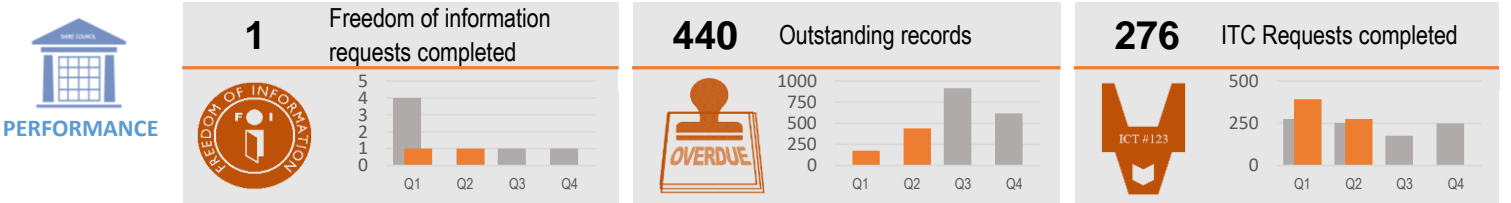
ICT Infrastructure Services, ICT Application Services, On-line and Electronic Solutions, CCTV in the Shire

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure	
Corporate Services	Manager ICT	-\$880,418	-\$484,929	55%

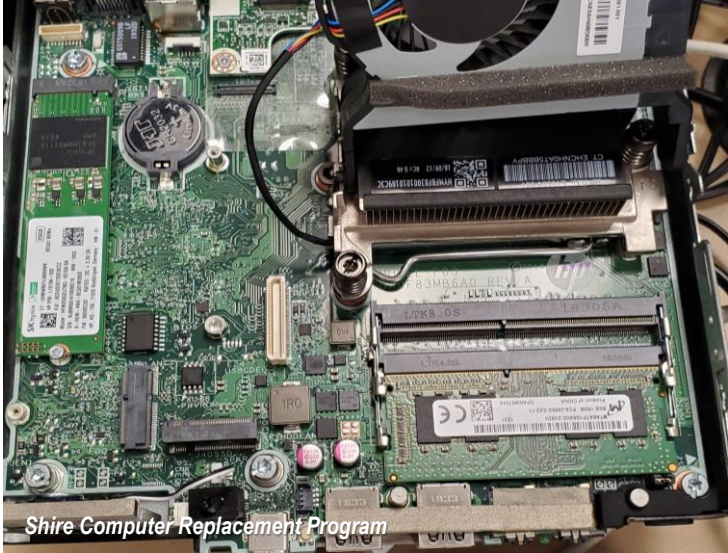
SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights	<p>The migration of the Shire's e-mail function to the cloud has resulted in improved access for remote users. The replacement of the Shire's printers and the introduction of print management software has improved productivity.</p> <p>During the quarter consultants were engaged to undertake an audit and review of the Shire's ICT systems and processes. The review has been undertaken and the consultant's report is pending. This report will assist with informing decisions in relation to ICT software systems, processes and resourcing.</p>
Issues and Setbacks	<p>Staff shortages in the ICT department have resulted in the delay in the implementation of some projects as focus has been on day to day operations and maintenance of existing ICT systems.</p>

PERFORMANCE MEASURES



Shire Officers recording data, Kununurra



Shire Computer Replacement Program

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.	During Quarter 2 consultants were engaged to undertake an Audit and review of the Shire's ICT systems and to perform a gap analysis for ICT. The review has been undertaken and the consultant's report is pending. This will include information that will assist with determining software system requirements.		
		In Progress	

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

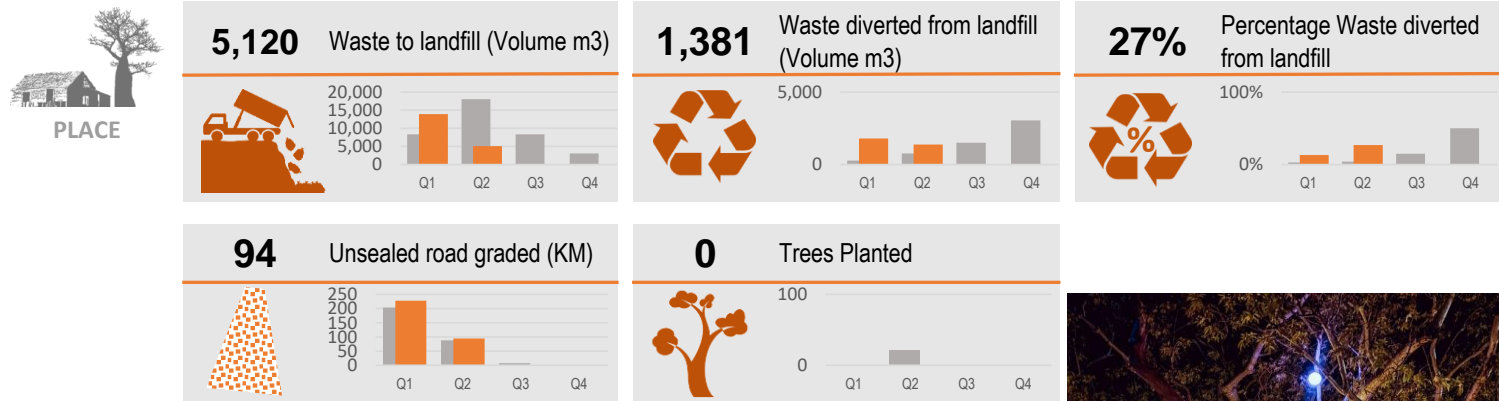
Parks, Gardens, Ovals and Reserves, Playgrounds, Road & Drain Maintenance, Footpaths, Trails and Cycle ways, Boating Facilities, Street Lighting, Cemetery, Landfill Operations, Refuse Collection, Waste Reduction (reduce, reuse, recycle), Street Cleaning

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Infrastructure	Manager Assets and Operations	-\$5,440,518	-\$2,156,066 40%

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights	<p>Ongoing development of Risk assessment tools to better develop safe work procedures</p> <p>Self-performing with road crews delivering shoulder refurbishment on Ivanhoe Road.</p> <p>Review of Irrigation infrastructure</p> <p>Assessing irrigation development of various Shire assets including Swim Beach, Victoria Highway town approaches and Coolibah Drive.</p> <p>Awarding a contract for processing scrap metal at Wyndham and Kununurra Landfills for 3 years to a local contractor.</p> <p>The Shire successfully held a free waste weekend on the 13-14 November to help the community clean up in preparation for the wet season.</p>
Issues and Setbacks	<p>There were no significate issues or setbacks to report during the quarter.</p>

PERFORMANCE MEASURES



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

203 Implement the Waste Management Strategy

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.

1. Increase recycling through partnerships;
2. Prepare Indigenous land Use Agreement for new landfill sites; 3. Develop Bio Secure waste service

1. Officers continue to investigate recycling options; 2. Indigenous Land Use Agreement (ILUA) progressing for Kununurra Landfill site, Wyndham ILUA delayed due to failed communications; 3. Biosecurity facility installed and operational.



In Progress

206 Road Maintenance Program

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.

1. Opening and closing grades; 2. Review methods of maintenance delivery to respond to community concerns

1. Officers have initiated pothole patching and crack sealing on sealed roads and responded to community requests
2. Officers will initiate a review of maintenance delivery to respond to community concerns in Q3.



In Progress

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

-\$303,294

50%

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

Rangers have continued to deliver their 'Did You Know' campaign to educate the community on their role within the Shire and the importance of dog ownership, especially in the lead up to the Christmas holidays. It was pleasing to be able to report there were no dog attacks reported during the quarter.

Issues and Setbacks

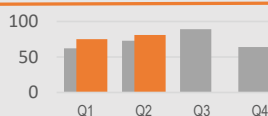
The team had a vacancy within the team that impacted the ranger patrols. The Shire is actively recruiting for this position.

PERFORMANCE MEASURES

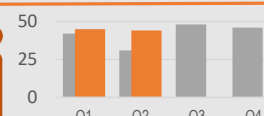


PLACE

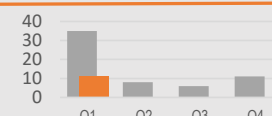
81 Stray dogs found



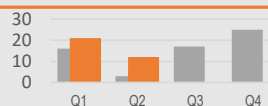
44 Dogs reunited or re-homed



0 Dog Attacks



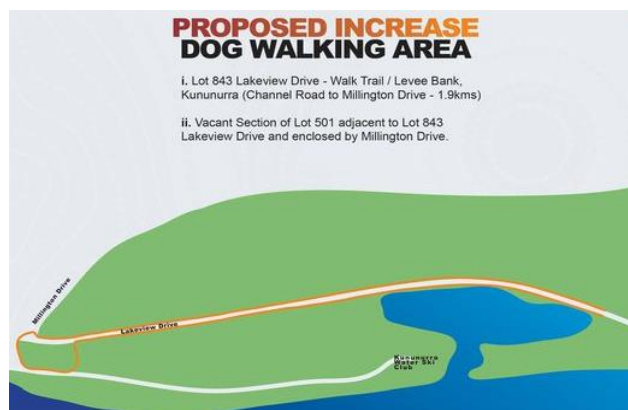
12 Feral cats removed



6 Illegal Camping Infringements



1 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

-\$501,641

45%

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

There was an increase in the income received for Development Application fees, due to a number of applications for commercial development being received.

Issues and Setbacks

This quarter saw an increase in the number of mosquito complaints due to the advent of rain.

PERFORMANCE MEASURES



PLACE

14

Environmental Health complaints



59

Public Swimming Pool Sampling



7

Food Safety Assessments



PROSPERITY

10

Planning Approvals



11

Building Approvals



\$0.59 M

Construction value



PERFORMANCE

100%

Approvals granted within 60 or 90 days (%)



6











New dwellings constructed



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			
<i>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.</i>			
Preparation of plans and concepts (including costings) for the creation of key event areas and event precinct in Kununurra	<i>This project has not commenced to date.</i>		
Not Started			
103 Record heritage places and promote their conservation			
<i>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.</i>			
Review and update the Shire's Heritage List	<i>Shire Officers undertook inspections of a number of various sites to be considered on the draft Heritage List that the Shire's consultant (Heritage Intelligence) did not visit, in order to confirm the location of the sites and take up to date photographs. Heritage Intelligence are continuing the draft Heritage List and will be presenting the draft to Council in Q3 prior to community consultation being undertaken. Heritage Intelligence also continue to inform interested residents and parties on heritage matters.</i>		
In Progress			
202 Implement the Lake Kununurra Foreshore Plan			
<i>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.</i>			
1. Review LKFAUP; 2. Develop concepts for visitor accommodation within foreshore reserves; 3. Develop plans for expansion of the Commercial Boat Facility	<i>The first meeting of the reconvened Lake Kununurra Foreshore Committee held on 30 November 2021. The Shire launched and promoted via facebook a survey for the community to comment on how they use the foreshore, and share what they consider priorities and how they envision the foreshore to look in the future. The survey will remain open to continually receive opinions and feedback form the community, with feedback to be collated to guide recommendations and priorities for the updated Lake Kununurra Foreshore Plan.</i>		
In Progress			
211 Undertake Strategic Land Use Planning			
<i>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.</i>			
1. Seek funding for development of an Industrial Land Strategy; 2. Identify land for affordable accommodation	<i>Limited further progress was made during the quarter due to conflicting strategic high-value priorities.</i>		
In Progress			
213 Town Centre Revitalisation			
<i>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.</i>			
1. Finalise Streetscape plans and guidelines for Kununurra and Wyndham Three Mile; 2. Endorse Street Tree Policy; 3. Plant trees	<i>Landscape Plan for water playground interface along Coolibah Drive finalised, and detailed design plans being prepared by UDLA, urban design landscape consultants, to enable tender for construction/installation works. Tender process will be undertaken in Q3.</i>		
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

-\$459 -1%

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

Improvements to the online reporting portal have been developed to make it easier for Officers to provide regular updates. These improvements will be implemented (go live) in January 2022.
During the quarter several strategic documents were reviewed including the Disability Access and Inclusion Plan and the Community Engagement Policy.

Issues and Setbacks

No issues to report

PERFORMANCE MEASURES



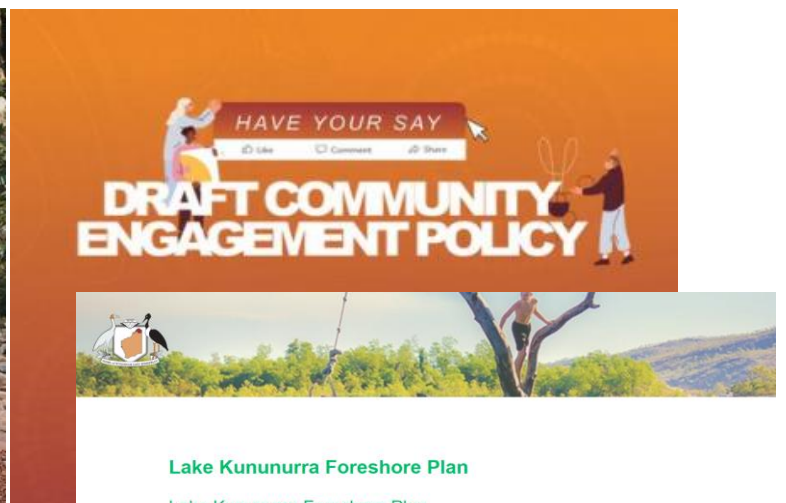
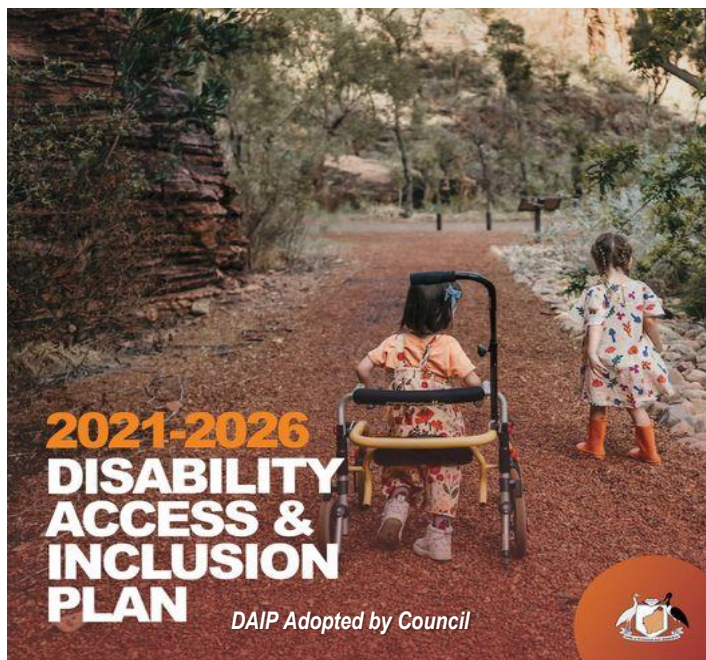
88% CBP Actions on time



6% CBP Actions Complete



100% Compliance with the IPRF



Lake Kununurra Foreshore Plan





Lake Kununurra Foreshore Plan

The Shire is currently reviewing the Lake Kununurra Foreshore Plan with the Foreshore Committee. To ensure the future management of this plan suits the community needs, we would like to understand your priorities.

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
405 Coordinate the Integrated Planning and Reporting Framework			
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. Planning completed for the review of the SCP in 2022. Impacts of State borders opening and spread of COVID on community engagement to be considered and if possible mitigated; 2. CBP review to be undertaken in Q3-4; 3. Q1 report was presented to Council at the December OCM.		
		In Progress	
406 Develop and implement a Project Management Framework			
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	Project initiated with the initial focus to formalise the project selection process and standardise project management and delivery.		
		In Progress	



Lake Argyle (Lake Argyle)

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**SHIRE of WYNDHAM
EAST KIMBERLEY**

