

# QUARTERLY PROGRESS REPORT

*Third Quarter Progress and Performance Report  
January - March 2022*



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

*Lake Argyle (Tourism WA)*

**SHIRE of  
WYNDHAM  
EAST KIMBERLEY**



# Quarter 3 January - March

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

*To be a thriving community with opportunities for all*

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

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



**PEOPLE**



**PLACE**



**PROSPERITY**



**GOVERNANCE**



# Quarterly message from the Chief Executive Officer



I am pleased to present the 2021/22 Quarter Three Report (January to March). 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 third quarter, despite a number of staff vacancies, we continued to perform strongly and have continued to progress a number of high profile projects including, the East Kimberley Regional Airport and renewal of the Kununurra Leisure Centre, during this period.

## Here are a few highlights for this Quarter:

- The Shire updated its Disability Access and Inclusion Plan (DAIP) with the help of the Disability Access and Inclusion Committee (DAIC). The Shire aims to create an accessible and inclusive environment between people with disabilities and businesses, community groups and government agencies.
- The Shire has continued to advocate for cheaper airfares into the East Kimberley with various stakeholders. From 01 July 2022, airfares for East Kimberley residents travelling to and from Perth will be capped, paying no more than \$299 for a one-way flight when booked as a return flight. The State Government has committed \$19.8 million to support regional aviation.
- The WA Department of Health supplied the Shire with Oximeters to distribute to at risk community members as part of the WA COVID Care at Home program. The Oximeter can be used to read heart rate and blood oxygen level. If you become COVID-19 positive a health professional can assess you and provide health advice from the comfort of your home. The Shire also received COVID rapid antigen test (RATs) which it has distributed to the community through Shire Offices and community based agencies.
- Shire accepted the resignation of Stuart Dyson, Director Infrastructure who joined us in December 2017. Stuarts last day was Tuesday, 4 January 2022. On behalf of everyone, I would like to thank Stuart for his service to the Shire and wish him all the best in his next chapter - retirement!
- As many of you will have seen the much anticipated Kununurra Water Playground is progressing and nearing completion. Sadly we have experienced some delays in delivery of the sides from Malaysia due to the factory closing because of COVID-19. At this stage we are hoping to have it open to the public by the end of June.
- The Shire, working with NBN Co, has invested almost \$58,000 to create a new nbn Business Fibre Zone at the Kununurra Airport. From February, businesses in the Airport precinct can access business nbn™ Enterprise Ethernet with no upfront build cost at the same price as businesses in Perth or Darwin.
- The provision of affordable accommodation continues to be a problem for our community. Shire Officers together with your elected members are working diligently to find some solutions that will help ease the problem.

Looking to the fourth and final quarter of the financial year, I will be working closely with our elected officials and staff to deliver on the 2021/22 commitments along with progressing the review of our Corporate Business Plan and Annual budget for the next financial year.

## Vernon Lawrence

Chief Executive Officer

April 2022

# 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				
<b>Not started</b>	<b>In Progress</b>	<b>On hold</b>	<b>Deferred</b>	<b>Complete</b>
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.

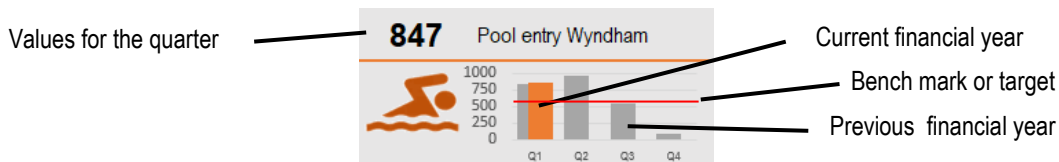
### Services performance

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.	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Specific activity to be completed during the year towards achieving the action	Short progress update for the Quarter by Responsible Officers	Is the project on budget, (within 10% of budget)	Is the project on time

Link to SCP

Title of the action being tracked and reported

Traffic light s Green for yes Red for no

Status of the project

# 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.

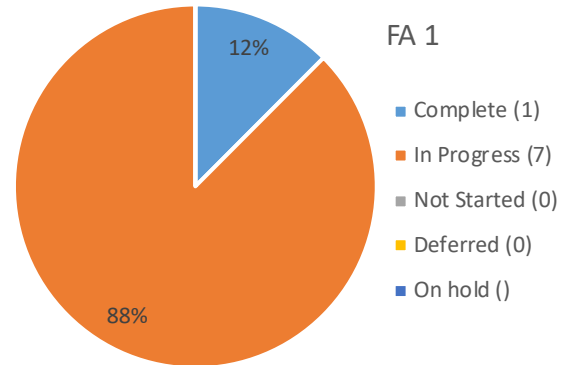
## 1 Healthy vibrant active communities



*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



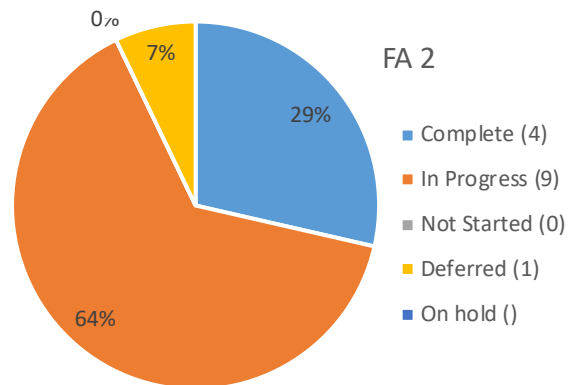
## 2 Enhancing the environment



*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



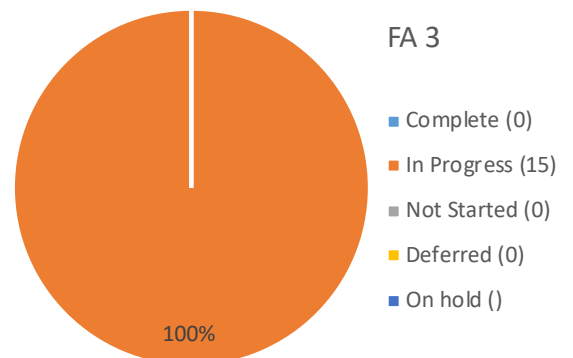
## 3 Economic prosperity



*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



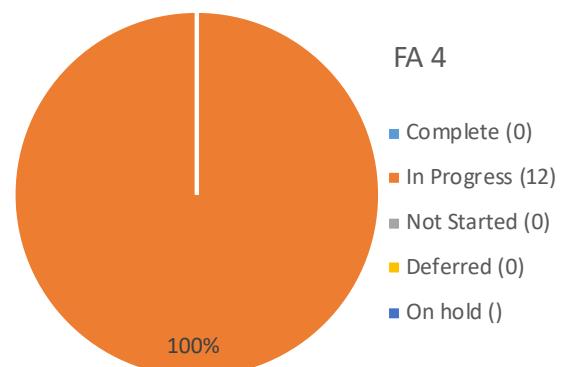
## 4 Civic leadership



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

Goals:

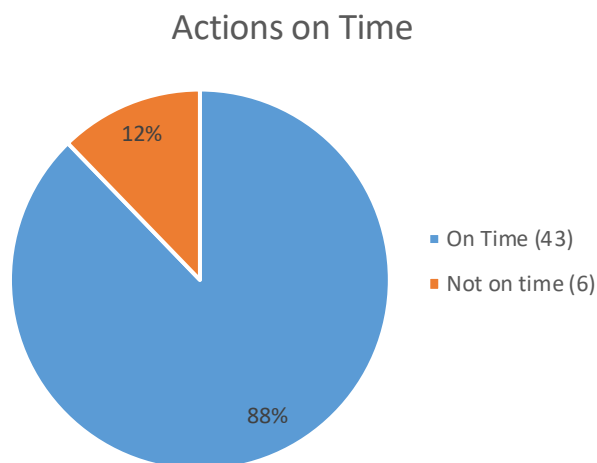
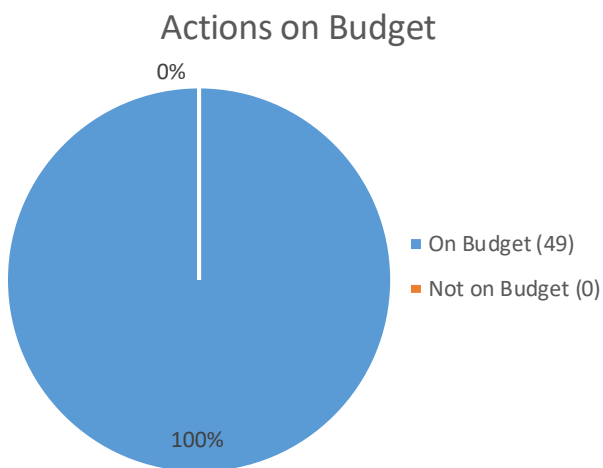
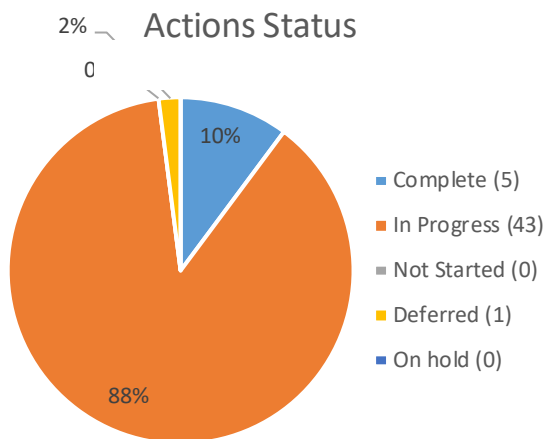
- 4.1 Effective representation through advocacy at a regional, state and national level
- 4.2 Good decision making through engagement with the community
- 4.3 Ensure a strong and progressive organisation delivering customer focused services
- 4.4 Sustainably maintain the Shire's financial viability



# 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



## Projects and Actions by Directorate

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

	Corporate Services	Infrastructure	Office of the Chief Executive	Planning and Community Development
<b>Actions Complete</b>		4	1	1
<b>Action In Progress</b>	4	10	13	13
<b>Actions Not Started</b>				
<b>Actions Deferred</b>		1		
<b>Actions On hold</b>				
<b>Total Actions</b>	4	15	16	14
<b>Average % Complete</b>	0%	26%	6%	7%
<b>Action on Budget</b>	3	14	16	14
<b>Actions on Time</b>	4	12	16	11

# Quarterly Financial Summary

## Financials by nature and type

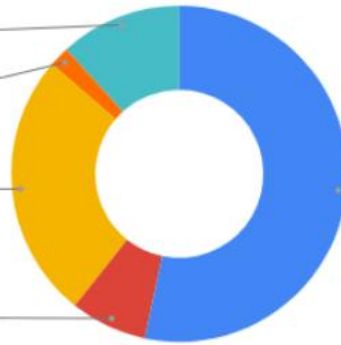
### Revenue

Non-operating grants, subsidies and contributions

11.7%  
Other revenue  
2.0%

Fees and charges  
25.6%

Operating grants, subsidies and contributions  
7.4%



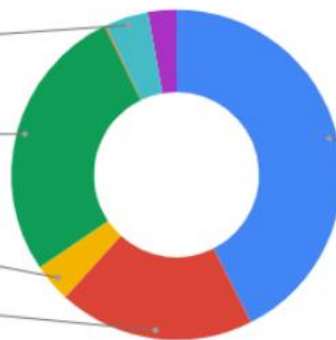
Rates  
53.3%

### Expenses

Insurance expenses  
4.3%

Depreciation on non-current assets  
27.3%

Utility charges  
3.8%  
Materials and contracts  
19.1%



Employee cost  
42.6%

## Financials by Program

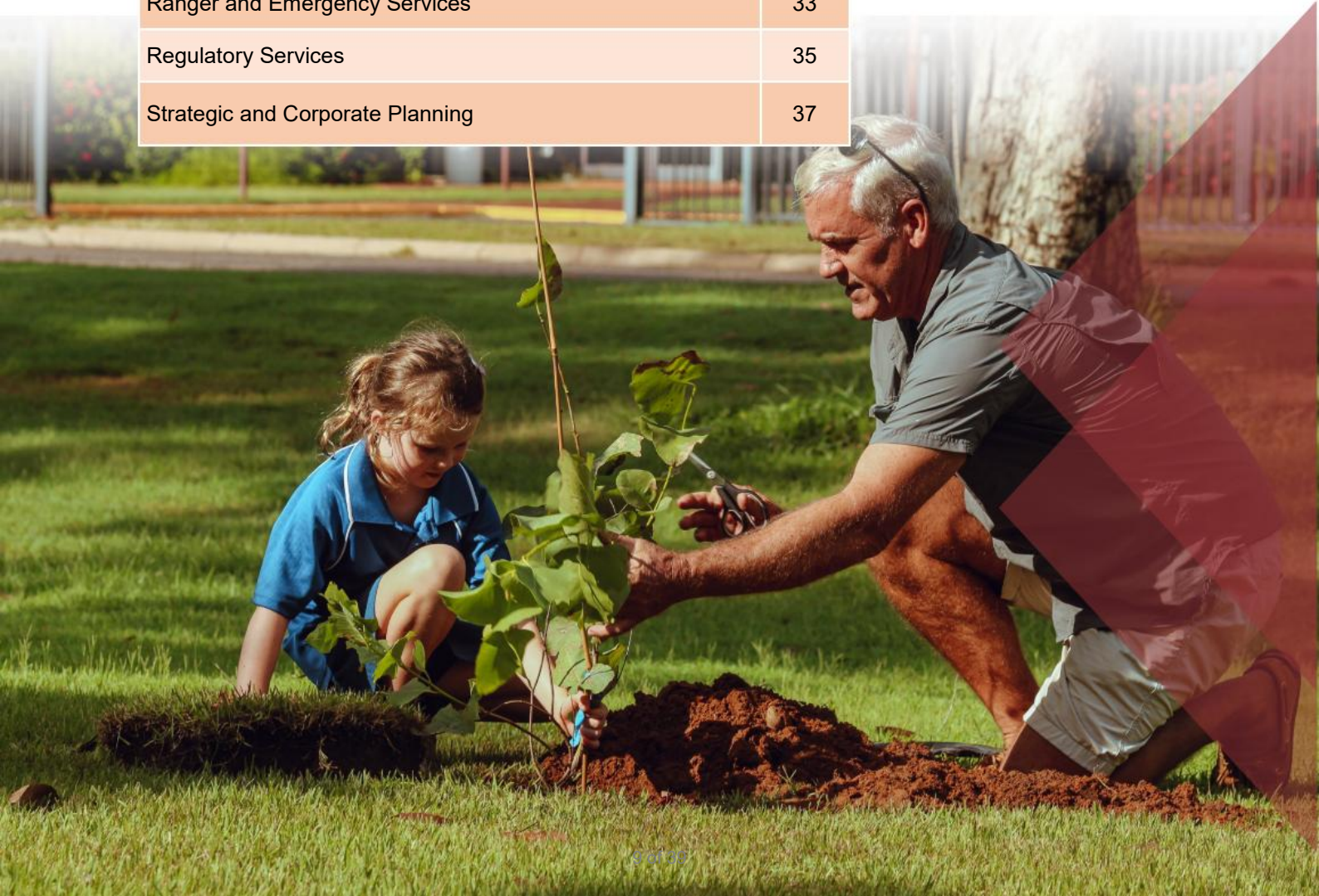
	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Governance	\$18,550	\$15,738	\$10,051	-\$5,687
Law, Order and Public Safety	\$433,325	\$411,850	\$467,909	\$56,059
Community Amenities	\$2,839,770	\$2,547,645	\$2,468,229	-\$79,416
Recreation and Culture	\$557,928	\$460,092	\$500,604	\$40,512
Transport	\$3,322,000	\$2,319,417	\$3,565,316	\$1,245,899
Economic Services	\$82,980	\$62,235	\$69,111	\$6,876
Other	\$2,375,446	\$1,818,287	\$1,641,719	-\$176,568
Rates	\$10,485,672	\$10,485,671	\$10,426,456	-\$59,215
<b>Total Revenue from operating activities</b>	<b>\$20,115,669</b>	<b>\$18,120,936</b>	<b>\$19,149,395</b>	<b>\$1,028,460</b>
Governance	-\$702,602	-\$696,721	-\$408,828	\$287,893.00
Law, Order and Public Safety	-\$1,165,675	-\$952,238	-\$818,012	\$134,226.00
Community Amenities	-\$5,226,574	-\$3,815,374	-\$3,253,147	\$562,227.00
Recreation and Culture	-\$6,449,399	-\$4,827,482	-\$4,227,512	\$599,970.00
Transport	-\$11,446,702	-\$8,489,278	-\$7,725,972	\$763,306.00
Economic Services	-\$1,236,792	-\$787,182	-\$731,119	\$56,063.00
Other	-\$1,614,902	-\$1,170,242	-\$1,442,985	-\$272,743.00
<b>Total Expenditure from operating activities</b>	<b>-\$27,842,646</b>	<b>-\$20,738,518</b>	<b>-\$18,607,575</b>	<b>\$2,130,942</b>
<b>Capital Income</b>	16,910,106	\$11,198,912	\$5,126,830	-\$6,072,082
<b>Capital Expenditure</b>	-27,003,510	-\$17,476,806	-\$13,509,315	\$3,967,491
	-10,093,404	-\$6,277,894	-\$8,382,485	-\$2,104,591



# Quarterly Service Delivery and projects by department

## Shire Departments

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# Airport Services

## Department Quarterly Update

### Department Purpose

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

### Service Areas

East Kimberley Regional Airport (EKRA), Wyndham Airport

### Services

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

### Responsible Directorate

Infrastructure

### Responsible Officer

Manager Airports

### Department Budget

-\$2,818,857

### YTD Expenditure

not reported ###

## SERVICES QUARTERLY STATUS UPDATE



### Key Achievements and Highlights

The new Air side upgrade project has been sent to Tender. This project will see the delivery of a new RPT apron with pavement upgrades to the existing aprons, and the widening and strengthening of the main taxiways. New apron lighting towers also form a part of this project.

The new secure long term car park is set to be delivered this financial year, and will provide for extended secure parking area for Airport patrons.

Progression of the Stage 1 Commercial precinct is well underway, and currently pending further approvals. It is envisaged that full head works construction will commence mid 22/23 Financial year.



### Issues and Setbacks

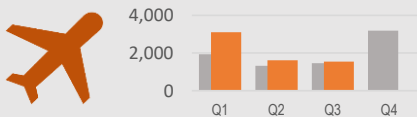
There were no significant issues or setbacks to report during the quarter.

## PERFORMANCE MEASURES

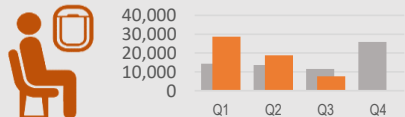


### PROSPERITY

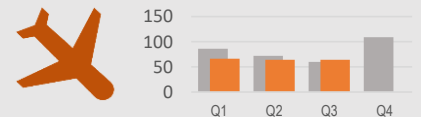
**1,545** EKRA Aircraft movements



**7,660** 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
<b>302 EKRA - Upgrade airside facilities to meet current and future demand</b> <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	The airport upgrade project is out to tender, with awarding of the contract anticipated for June 2022.		
		<b>In Progress</b>	
<b>303 EKRA - Upgrade landside facilities to meet customer needs</b> <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	Secure long-term car park area tender to be issued in April. Bus bay construction is pending works.		
		<b>In Progress</b>	
<b>305 Wyndham Airport - Renewal and upgrade airport facilities</b> <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	Electrical upgrade works are currently out to tender. Drainage and demolition works pending submission for tender.		
		<b>In Progress</b>	
<b>307 Development of the Kununurra airport enterprise precinct</b> <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.	The new major access road is to be realigned due to Main Roads issues. Headworks and internal roads construction to commence 22/23 Financial year. Survey work has been undertaken for both land side and airside blocks for lease and/or sale.		
		<b>In Progress</b>	



# 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	Responsible Officer	Department Budget	YTD Expenditure
Infrastructure	Manager Assets and Capital Works	-\$1,922,678	not reported ####

### SERVICES QUARTERLY STATUS UPDATE



Key Achievements and Highlights

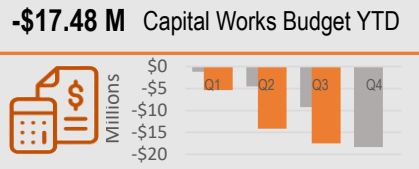
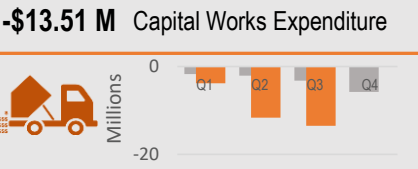
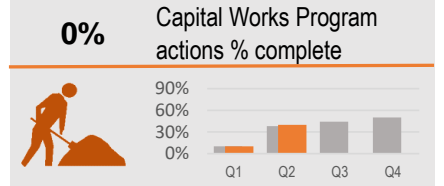
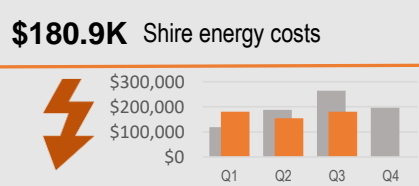
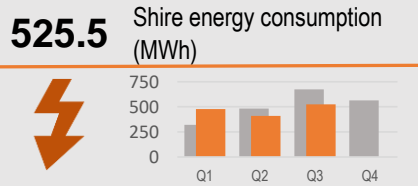
Delivery of the Capital works program progressing well. Reporting of asset groups, as part of the asset management plan condition assessments, has started with playgrounds and building assets.



Issues and Setbacks

No issues to report

### PERFORMANCE MEASURES



Road renewals, Wyndham

structural 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



### 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	1. Reseal program complete; 2. Aboriginal access roads will progress with grading throughout the years grading program; 3. DRFAWA \$5.5m works completed against 907 and 951. Works to complete 951 will resume once access to the works site is possible. 4. Road reconstruction of the failed section of Research Station Rd and Stockroute Rd completed.			<b>In Progress</b>
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### 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)	This project is the sealing of Moonamang Road to the NT border. While this is not a Shire project the Shire advocated for the work to be done to facilitate the economic development of the road services. Physical works completed. Pending final inspections and project handover.			<b>Complete</b>
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### 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	Purchase of Excavator to support self-performing works currently out for Tender. Expected delivery August 2022.			<b>In Progress</b>
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### 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;	All planned tasks completed for 2021/22			<b>Complete</b>
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### 315 Footpath Renewal Program

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

1. Spray seal walking track to Swim Beach	Location currently subject to survey, then design to ensure the path is not submerged during wet season events. Project to start in dry season 2022. Vendor panel request for Quotation on survey awarded. Pending receipt of survey data.			<b>In Progress</b>
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### 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 including line-marking. All Budgeted projects are now completed.			<b>Complete</b>
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## 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

*Project will require additional funds in order to engage contractors to review all assets to undertake efficiency investigations. Quotation will be required.*



**Deferred**

## 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**

# 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

not reported ###

## SERVICES QUARTERLY STATUS UPDATE



Key Achievements and Highlights

The Disability Access and Inclusion committee continue to meet with a number of actions within the current outcomes being achieved, including:

- Purchase of pool hoist for Wyndham Swimming Pool
- Brail signage installed in portions of the Main Shire Office
- Development of a disability checklist for event organisers
- Engagement of disability audit contractor to complete an audit on a number of Shire buildings and facilities

Wyndham Oval Lights 60% completed with the majority of the trenching and cable completed and the arrival of the light towers to site. Quotes and updated cost obtained to help finalize the change room portion of the project.

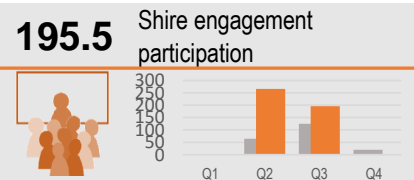
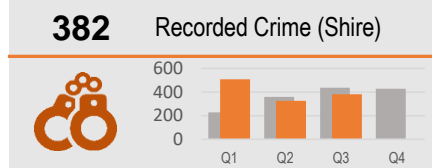
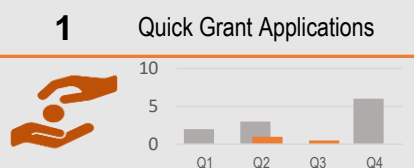
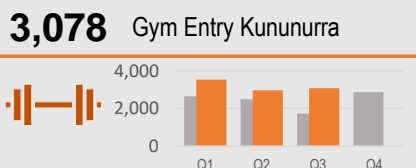
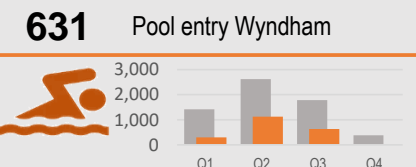
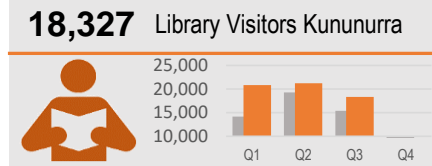
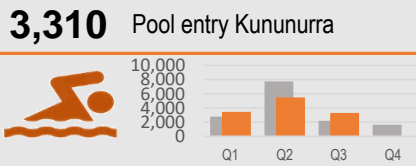


Issues and Setbacks

Delays in the supply of materials for the construction of the water playground mean that it is unlikely to open in this reporting period.

Some COVID issues have disrupted the Wyndham Youth program and effected staffing levels at the Kununurra Leisure Centre.











## PERFORMANCE MEASURES



# Community Development

## Projects, Actions and Tasks

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

TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
<b>109 Renew and upgrade youth facilities</b> <i>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.</i>			
1. Establish community lease for Kununurra Youth Hub; 2. Support upgrades to the Kununurra Youth Hub	Plans are being prepared PCYC for the first stage upgrade of the Kununurra Youth Hub however the works are unlikely to begin until the 2022/23 reporting period.		
		<b>In Progress</b>	
<b>108 Implement a Youth Strategy to promote youth services and program delivery</b> <i>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.</i>			
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 however not yet signed or agreed on by both parties. COVID has had a major effect on programs this quarter particularly in Wyndham with a number of staff away from WYAC and the Shire. This has meant that a number of programs were cancelled. The partnership program - Talent Pool between the Shire and Royal Life is progressing with staff in both Wyndham and Kununurra engaging with at risk youth =, teaching them water skills and lifeguard skills. The end aim is to develop young leaders and upskill them to a point where they can be employed in an aquatic role.		
		<b>In Progress</b>	
<b>101 Develop and implement an Art and Culture Plan</b> <i>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.</i>			
Incorporate public art within the streetscape that promotes local culture	Officers will commence this project in Q4. However public art is being incorporated into a number of developments including the water playground and the Town Centre revitalization project.		
		<b>In Progress</b>	
<b>107 Deliver a Community Grant Program</b> <i>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.</i>			
Community Quick Grant, Program Grant, Events Grant, Facilities Grant, Rates Assistance Grant	All community grant funding has been expended for the financial year.		
		<b>Complete</b>	
<b>212 Implement a Community Safety and Crime Prevention Plan</b> <i>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</i>			
1. Adopt CSCPP; 2. Establish Community Safety Committee; 3. Undertake or support community safety programs and initiatives	Officers are updating the previous (draft) strategy for redistribution to stakeholders and for public comment. Officers will be contacting relevant stakeholders during quarter 4 to establish a working group/committee.		
		<b>In Progress</b>	



## 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 architects. The updated concept allowed for a contingency to keep the 25m pool operational during the construction phase. The proposed 50m pool and program pool were 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 was endorsed at OCM in February and procurement for the project has been initiated. Shire officers have also requested that the Donovan and Payne Master Plan be updated to reflect the concept changes. The procurement plan and tender process will begin in May for the aquatic redevelopment. The water playground has had the landscape completed and the majority of the plant room completed. It is likely that the framework for the slides will arrive by end of May.*



**In Progress**

## 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**

# Customer Services

## Department Quarterly Update

### Department Purpose

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

### Service Areas

Customer Services

### Services

Customer Services - Shire wide,  
Customer Services - Wyndham

### Responsible Directorate

Corporate Services

### Responsible Officer

Director Corporate Services

### Department Budget

-\$333,737

### YTD Expenditure

not reported ####

## SERVICES QUARTERLY STATUS UPDATE

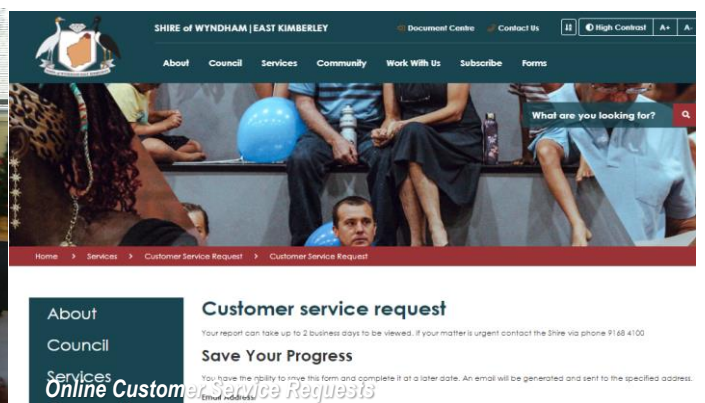
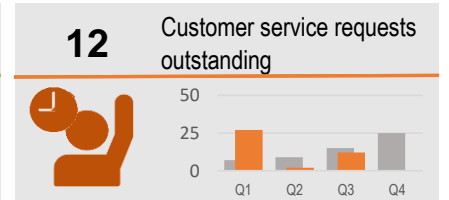
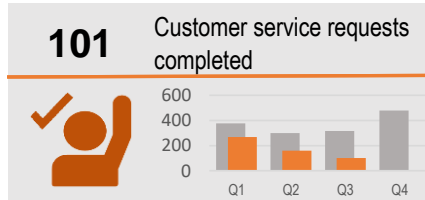
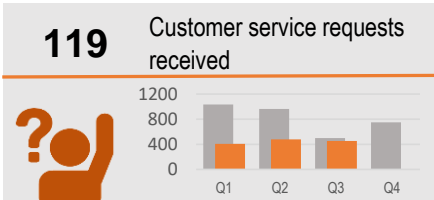
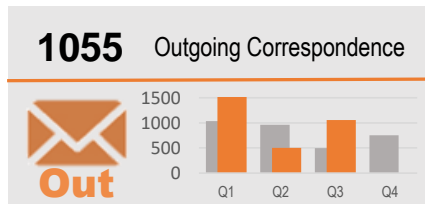
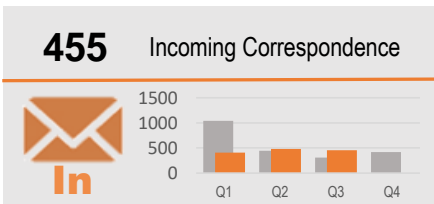
### Key Achievements and Highlights

A restructure of the Corporate Services Directorate has separated the Customer Service and Finance functions and the appointment of a dedicated Coordinator of Customer Service and Records has resulted in an improved focus on front line customer services. Improvements to the phone messaging system have also improved the management of incoming phone enquiries.

### Issues and Setbacks

It has been difficult to recruit customer service officers due to the tight labour market. This has meant that staff from across the organisation have been required to assist with front line customer service functions. In addition, an increased number of phone and in-person enquiries and increased Covid-19 public health and safety measures continues to put pressure on front line customer services.



## 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
<b>404</b> Customer feedback strategy: To collect, analyse and develop customer focused services <i>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.</i>	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 the implementation of any changes.	 	<b>In Progress</b>

# Economic Development

## Department Quarterly Update

### Department Purpose

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

### Service Areas

Economic Development

### Services

Economic Development Strategy, Advocacy for economic development

### Responsible Directorate

Office of the Chief Executive

### Responsible Officer

Senior Economic Development Officer

### Department Budget

-\$536,508

### YTD Expenditure

not reported ####

## SERVICES QUARTERLY STATUS UPDATE

### Key Achievements and Highlights

The Shire continues to advocate strongly for projects in the region. A list of potential projects has been compiled. It is clear that the region will require considerable economic and social infrastructure upgrades. The Shire is continuously utilising all avenues at its disposal to address these issues, including meeting with Federal and State Ministers and using the Zone structure to progress issues. 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. The Deed for the BBRF Round 5 grant for Stage 1 of the EKRA has been signed and work is expected to commence by mid August 2022.

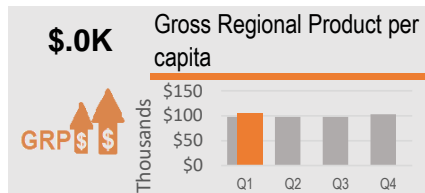
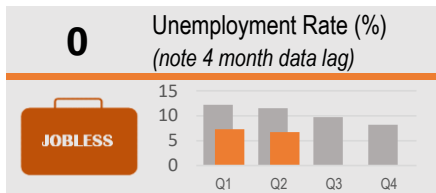
### Issues and Setbacks

Major issues with economic development are lack of funding to deliver much needed infrastructure. The Shire continues to advocate strongly for infrastructure funding.

## PERFORMANCE MEASURES



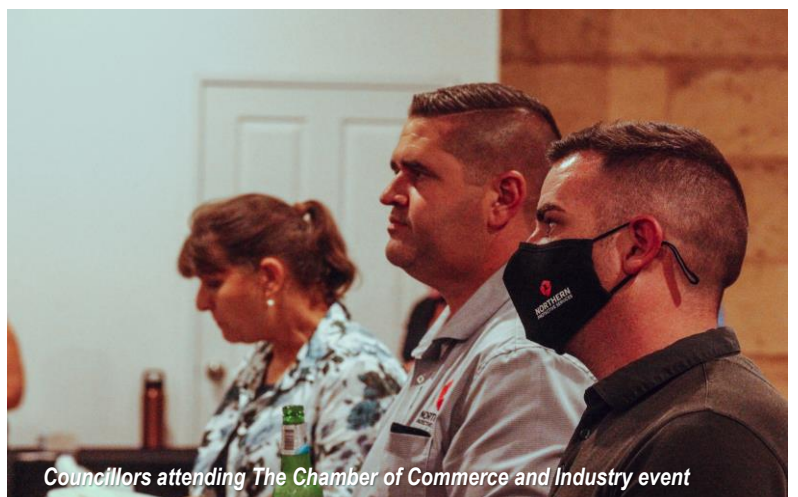
PROSPERITY



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.



NBN co. and the Shire working to improve connectivity in the Shire



Councillors attending The Chamber of Commerce and Industry event



# 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



### 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 EKMG	Shire provided funded the EKMG to undertake a review of the East Kimberley Tourism Plan 2022. This has been completed. EKMG, 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 EKMG, KVC and ANWT		
		<b>In Progress</b>	



### 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	The Shire continues to advocate for cheaper airfares in and out of Kununurra. Discussions with Airnorth has led to Airnorth announcing reduced airfares between Perth and Kununurra for residents. The State Government has also announced reduced airfares between Perth and regional areas in WA, including Kununurra. The Shire will continue to advocate for improved air services to the region at affordable airfares.		
		<b>In Progress</b>	

### 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	The Shire continues to work with NBNCo and Telstra to improve communications technology outcomes for the region including Wyndham Three Mile. The businesses at the EKRA are now able to access fast broadband services - the Shire contributed around \$58,000 for the availability of this service.		
		<b>In Progress</b>	



### 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 continues to advocate for investment in regional transport infrastructure. To date, the Shire has secured funding for: 1. Additional funding from LRCI 2. EKRA apron and taxiways 3. Working with Kimberley Ports to develop Wyndham as a port of first entry into Australia		
		<b>In Progress</b>	

### 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	The Office for Northern Australia has commenced planning regional growth planning for Northern Australia, with the plan for the Broome, Kununurra, and Darwin corridor being the 'first cab off the rank'. Discussions are ongoing with stakeholders on this project.		
		<b>In Progress</b>	

### 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

*Child care is a concern for the Shire, as it is a critical enabler for economic development in the region. The Shire continues to advocate for a number of issues that impact the operations of the Centre. Shire secured funding for both Wyndham And Kununurra CCS providers.*



**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. The Shire is also engaging with other Indigenous organisations to progress Indigenous issues. The Shire has had discussions with both Balangarra and Gelganyem.*



**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 is being scoped. Further, the Shire is cognisant of addressing livability issues in the region.*



**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	Responsible Officer	Department Budget	YTD Expenditure
Corporate Services	Director Corporate Services	-\$8,957,137	not reported ###

### SERVICES QUARTERLY STATUS UPDATE

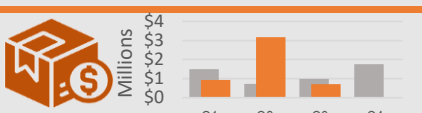
<p><i>Key Achievements and Highlights</i></p>	<p>The annual audit of the financial statements for 2020-21 was finalised in February and the 2020-21 Annual Report was adopted at the February Ordinary Council Meeting. A clean audit was achieved with the Shire achieving an improved operation position compared to the budget and the previous year.</p> <p>The 2021-22 mid year budget review was undertaken and adopted at the March Ordinary Council Meeting. Adjustments were required for the carry forward of Capital Works projects from the 2020-21 financial year. There were no adjustments required to the operating budget. The budget process for 2022-23 commenced in March with budget assumptions and parameters determined for the coming year. Council adopted the Fees and Charges Pricing policy and the annual review of the schedule of Fees and Charges commenced. Rate modelling commenced to determine the Rates in the Dollar for Advertising. Improved Monthly Financial Reporting has been implemented.</p>
<p><i>Issues and Setbacks</i></p>	<p>The delay in the finalisation of the annual financial audit by the Office of the Auditor General has put some pressure on the commencement of budget processes for 2022-23, however it is anticipated that all advertising and statutory deadlines will be met and the budget will adopted on time.</p>

### PERFORMANCE MEASURES

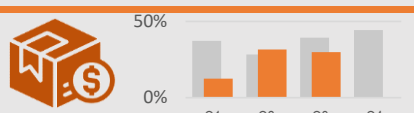


**PROSPERITY**

**\$0.71 M** Shire spend with local businesses



**30%** 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
<b>414 Review and implement Strategic Resource Plans</b> <i>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.</i>			
Annual review of: 1. Long Term Financial Plan; 2. Forward Capital Works Program; 3. Asset Management Plan	<i>Resources Plan: Consultants have been engaged to assist with the preparation of the Long Term Financial Plan and the integration of this with the Asset Management Plan and Workforce Plan. Revaluation of Land and Building assets will occur prior to June 30 2022 with information from condition assessments already undertaken to be incorporated into revaluation. This will inform the Asset Management Plan.</i>	 	<b>In Progress</b>
<b>413 Improve the management and life cycle cost of mobile plant</b> <i>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.</i>			
1. Undertake Plant Audit and condition assessment; 2. Review Plant replacement program	<i>Consultants were engaged during quarter 2 to undertake a review of options regarding outsourcing or resourcing to undertake operations and capital works internally. The consultant's report has been received and reviewed by officers and will provide information that can be used in this project.</i>	 	<b>In Progress</b>



# 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

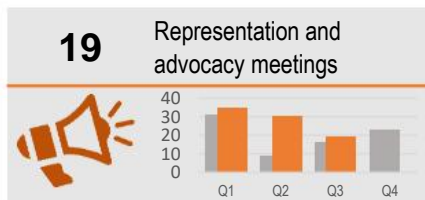
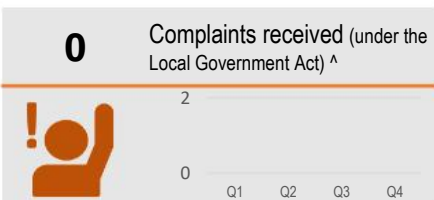
Governance, Communications and Public Relations, Shire Promotion and Marketing, Executive leadership, Advocacy, Collaboration and Representation, Council elections, Risk Management, Council Support, Local Laws, Business continuity and resilience

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Office of the Chief Executive	Chief Executive Officer	-\$1,902,610	not reported #####

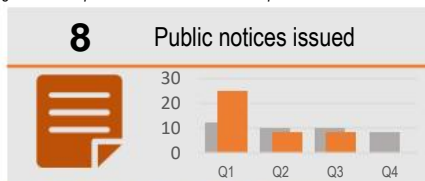
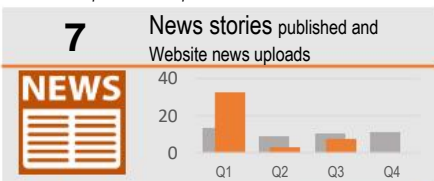
## SERVICES QUARTERLY STATUS UPDATE

<p><i>Key Achievements and Highlights</i></p>	<p>Following the resignation of Cr Petherick, the Council determined that an Extraordinary Election be held. An election was held on the 12 March 2022 and Cr Bradley KYNE was elected to the Council for 18 months.</p> <p>The Kimberley Regional Group (KRG) has held a series of meetings with State Government Ministers and officials in relation to the current crime wave in the Kimberley and strategies to address family dysfunction, over-crowded housing, alcohol abuse and the low school attendance rates which are being experienced across the Kimberley.</p>
<p><i>Issues and Setbacks</i></p>	<p>No issues to report</p>

## PERFORMANCE MEASURES



<sup>^</sup> 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).



# Governance and Executive Services



## Projects, Actions and Tasks

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

TASK	PROGRESS COMENT	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	Communication Strategy is underway and on schedule for completion by end of Q4. Potential to incorporate customer service and community engagement strategy under the communication as it all interlocks.		
		<b>In Progress</b>	



### 403 Review the appropriateness and effectiveness of the Shire's structure and systems and implemen

*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;	1. Moore Australia has completed both the Regulation 17 and Regulation 5(2)(c) reviews and has provided the Shire with findings. The final report has been presented to EMT and the Audit Committee and findings to be implemented ; 2. Structure review complete and will continue to be reviewed and implemented.		
		<b>In Progress</b>	



### 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. Risks have been reviewed following the finding from the Regulation 17 review; 2. Internal review group to be established to implement the recommendations from the Reg 17 review as they apply to risk. Including the review of operational and strategic risk registers.		
		<b>In Progress</b>	



### 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	1. Structure changes within Corporate Services to provide greater focus on Customer services completed 2. A review of landfill access has been completed and improvements made 3. Grant and Events Officer has reviewed and improved communication with event organisers 4. Improvements to public notices communication on social media improved through the use of paid advertising, SMS, and email notifications.		
		<b>In Progress</b>	

### 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.		
		<b>In Progress</b>	

# Human Resources and Work Health, Safety and Wellbeing

## Department Quarterly Update

### Department Purpose

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

### Service Areas

Human Resources

### Services

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

### Responsible Directorate

Office of the Chief Executive

### Responsible Officer

Manager Human Resources

### Department Budget

-\$578,702

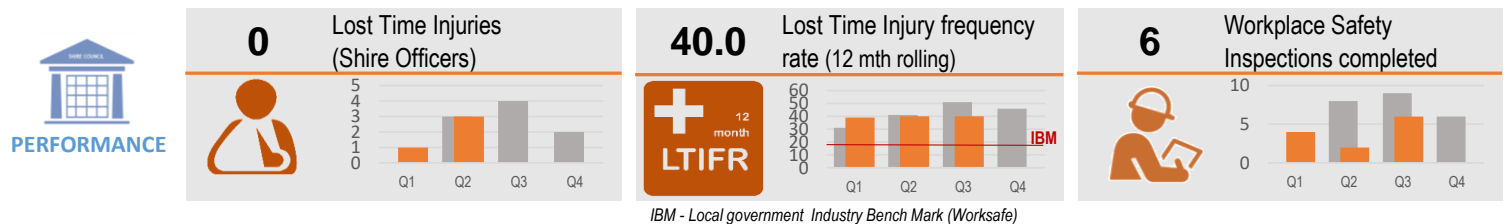
### YTD Expenditure

not reported #####

## SERVICES QUARTERLY STATUS UPDATE

<i>Key Achievements and Highlights</i>	<p>Officers have finalised the Shire corporate values and will look to publish in Q4</p> <p>A draft Workforce and Diversity Plan has been develop and is currently being reviewed by the CEO and EMT prior to being prevented to Council</p> <p>Annual flu vaccine and skin checks have been scheduled for Q4</p>
<i>Issues and Setbacks</i>	<p>Team leave and a vacancy within the team impacted operational effectiveness in the HR space</p>

## PERFORMANCE MEASURES











# 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 COMENT	STATUS	
		ON TIME	ON BUDGET
<b>411 Review and implement Workforce Management Plan</b> <i>Review the 10 year Workforce Management Plan. Workforce planning enables the organisation to deliver its services effectively and ensure sustainability. Conduct an employee survey to provide feedback and assist with performance management and inform the review of the Workforce Management Plan.</i>			
1. Review WMP; 2. Conduct employee satisfaction survey; 3. Review and implement Shire Values	1. Review of workforce plan is in progress 2. Will commence Q4 3. New corporate values have been confirmed and are in the process of being formatted.		
		<b>In Progress</b>	
<b>312 Increase employment and training opportunities with the Shire for local young people</b> <i>The Shire aims to increase employment and training opportunities for local young people through the development of a Shire Development Traineeship will support Shire Officer trainees to develop the skills and knowledge that will assist them to gain meaningful employment. The traineeship will also allow the Shire to encourage local young people gain local employment.</i>			
Develop and implement a Shire Traineeship Program	Traineeship Program implemented and four trainees engaged. The Shire is currently supporting a school-based work experience within a number of Directorates.		
		<b>In Progress</b>	
<b>412 Implement an OSH Management Plan to improve officer safety</b> <i>Implement an Occupational Safety and Health (OSH) Management Plan and develop OSH systems to ensure that every employee works in an environment where every effort is made to prevent accidents, injury and disruption to employees' health from foreseeable work hazards. An OSH Management System will allow the Shire to demonstrate the effective management of health and safety to officers, contractors.</i>			
1. Review and update the OSH Management Plan; 2. Set annual OSH Objectives and Targets; 3. Develop an OSH Management System;	1. Review of current OSH Management Plan is in progress 2. Review of annual OSH Objectives and Targets in progress. 3. Review of OSH Management System in progress.		
		<b>In Progress</b>	



# Information and Communications Technology

## Department Quarterly Update

### Department Purpose

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

### Service Areas

Records Management, Information & Communications Technology

### Services

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

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Corporate Services	Manager ICT	-\$880,418	not reported #####

### SERVICES QUARTERLY STATUS UPDATE

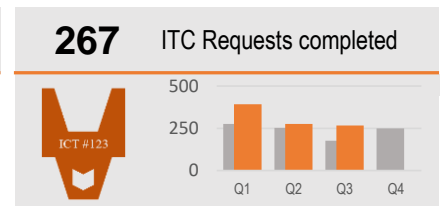
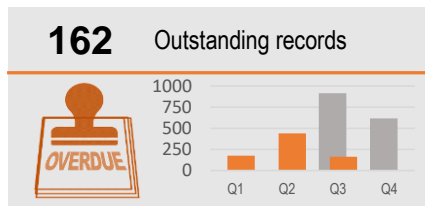
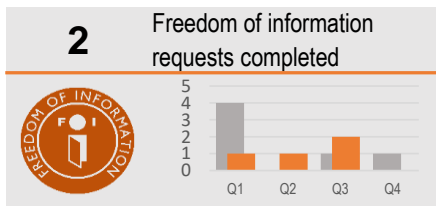
#### Key Achievements and Highlights

The report on the audit of the Shire's ICT systems and processes was received and contains recommendations that will assist with informing decisions in relation to ICT software systems, processes and resourcing. Procurement is in progress to appoint an external ICT management and support provider for some services.

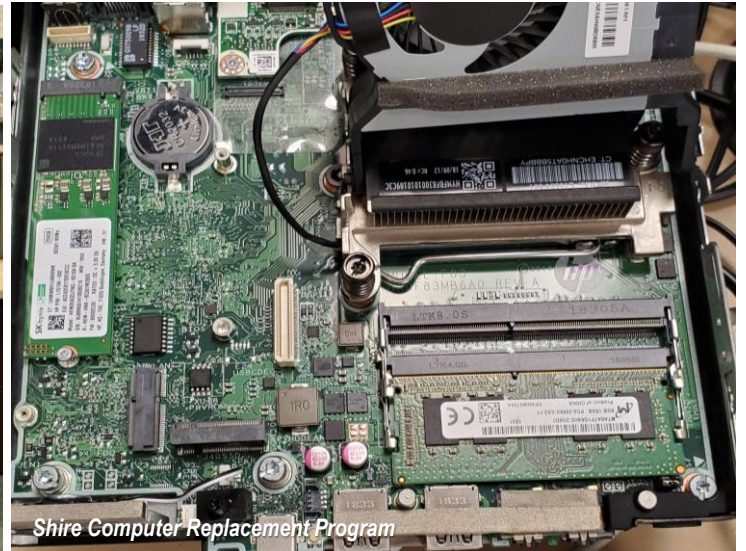
#### Issues and Setbacks

Staff shortages in the ICT department have continued to result in the delay in the implementation of some projects as focus has been on day to day operations and maintenance of existing ICT systems. It is anticipated that this will be resolved once an ICT managed services provider is appointed in May. This will then allow for the focus on strategic projects and improvements and the continued implementation of the IT Strategy 2020-23.

### 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.

*The report on the audit of the Shire's ICT systems and processes was received and contains recommendations that will assist with informing decisions in relation to ICT software systems, processes and resourcing. Procurement is in progress to appoint an external Managed ICT Services provider. Once appointed the focus will be on improvements identified in the ICT audit and the continued implementation of the ICT Strategy 2020-2023.*



**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

Infrastructure

### Responsible Officer

Manager Assets and Operations

### Department Budget

-\$5,340,118

### YTD Expenditure

not reported #####

## SERVICES QUARTERLY STATUS UPDATE

### Key Achievements and Highlights

Ongoing development of risk assessment tools to better develop safe work procedures inline with new WHS laws.  
 Road Crews continued to respond to potholes with Community safety paramount. Extensive storm damage has consumed many hours in reactive works.  
 Officers are considering a program to reduce tree numbers in light of asset damage and public safety issues.  
 Officers undertaking a review of irrigation infrastructure in Wyndham and Kununurra to plan upgrades to meet safe operations compliance.  
 Officers worked closely with others including Horizon Power clearing tree branches and Water Corp in upgrades to the Waste Water infrastructure.

### Issues and Setbacks

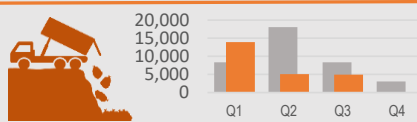
Scheduled works including town maintenance programs reduced due to reactive works. Trees, Branches vandalism  
 COVID management and dealing with constantly changing and upgrading of current future Health Directives

## PERFORMANCE MEASURES

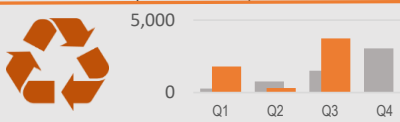


PLACE

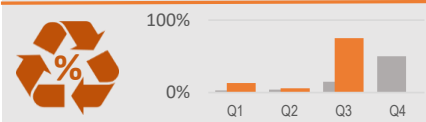
**4,978** Waste to landfill (Volume m3)



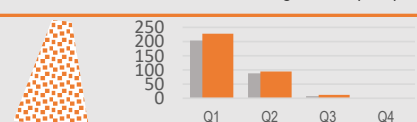
**3,739** Waste diverted from landfill (Volume m3)



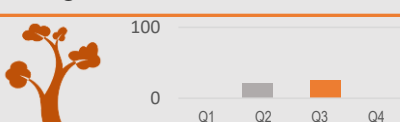
**75%** Percentage Waste diverted from landfill



**12** Unsealed road graded (KM)



**25** Trees Planted



Issues this contractors street sweeper



Outdoor Officers continue to respond to pothole reports







Councillors planting trees along the Kununurra Loop Shared Path

# Operations Team

## Projects, Actions and Tasks

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

TASK	PROGRESS COMENT	STATUS	
		ON TIME	ON BUDGET
<b>206 Road Maintenance Program</b> <i>The road maintenance program includes the regular ongoing works that are necessary to keep roads operational and to prevent rapid deterioration. This includes pothole patching and crack sealing on sealed roads and grading on unsealed roads. The Shire will review its methods of delivery to better respond to community concerns about the condition of roads such as potholes including developing internal capability and skills.</i>			
1. Opening and closing grades; 2. Review methods of maintenance delivery to respond to community concerns	1. Ongoing pothole repairs to the pavement in various locations; 2. Officers have undertaken a review of maintenance delivery to respond to community concerns. Work is ongoing.	 	<b>In Progress</b>
<b>203 Implement the Waste Management Strategy</b> <i>Maintain and implement the Waste Management Strategy. Review and determine future waste management and recycling facilities for Kununurra and Wyndham including a 20 year financial model. Acquire land for new landfill site to maintain future waste services as existing sites are nearing capacity and are expected to close within the next 5-10 years. Identify programs to improve recycling and reduce littering such as Drum Muster and container deposit scheme and to consider other recycling measures.</i>			
1. Increase recycling through partnerships; 2. Prepare Indigenous land Use Agreement for new landfill sites; 3. Develop Bio Secure waste service	1. A local service provider is considering a recycling program within the Shire with minimum cost to ratepayers 2. ILUA for both sites progressing 3. Biosecurity facility installed and operational.	 	<b>In Progress</b>



# Ranger and Emergency Services

## Department Quarterly Update

### Department Purpose

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

### Service Areas

Ranger Services, Emergency Services

### Services

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

### Responsible Directorate

Infrastructure

### Responsible Officer

Senior Ranger & Emergency Services Coordir

### Department Budget

-\$605,216

### YTD Expenditure

not reported

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## SERVICES QUARTERLY STATUS UPDATE

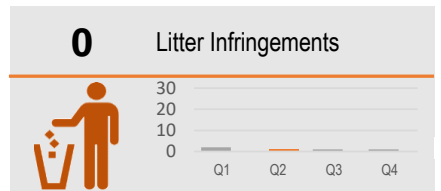
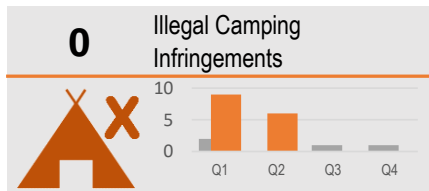
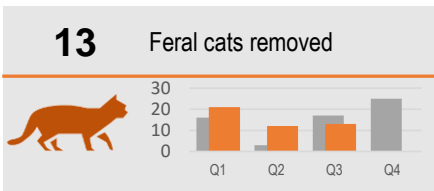
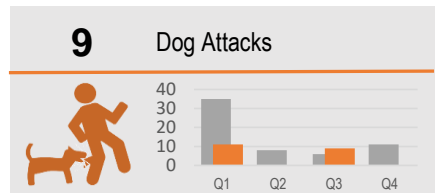
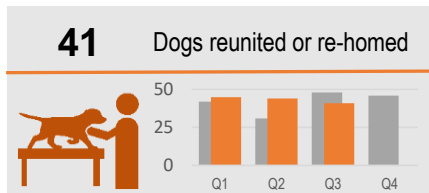
### Key Achievements and Highlights

- 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.
- New dog off lead area approved at Swim Beach in Kununurra.
- Fire mitigation commenced April. Working closely with outside agencies to ensure the safety of the community from fire related hazards.
- Fire break and overgrown property inspections commence mid April.
- Preparations for influx of tourist, pre for illegal campers. Game cameras to be utilised with 4G capability for illegal campers.
- Once Rangers return to full staffing capacity a focus on community safety will be tasked - patrols of parks to stop illegal alcohol consumption, littering and illegal gambling.

### Issues and Setbacks

Ranger Service still one member down since Oct 2021.  
 New member commencing 19/04/2022  
 2nd Ranger away for 1 month due to birth of new baby.  
 Senior Ranger alone for 3 weeks due to staff shortage.



## PERFORMANCE MEASURES



# 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
<b>201 Support the management of emerging and ongoing biosecurity issues</b>			
<i>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.</i>			
Return funding to Biosecurity Reserve from COVID Reserve	Officers working with the Finance Team to return required funding to Biosecurity Reserve as part of the mid-year budget review		
		<b>In Progress</b>	

# 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

not reported #####

## SERVICES QUARTERLY STATUS UPDATE

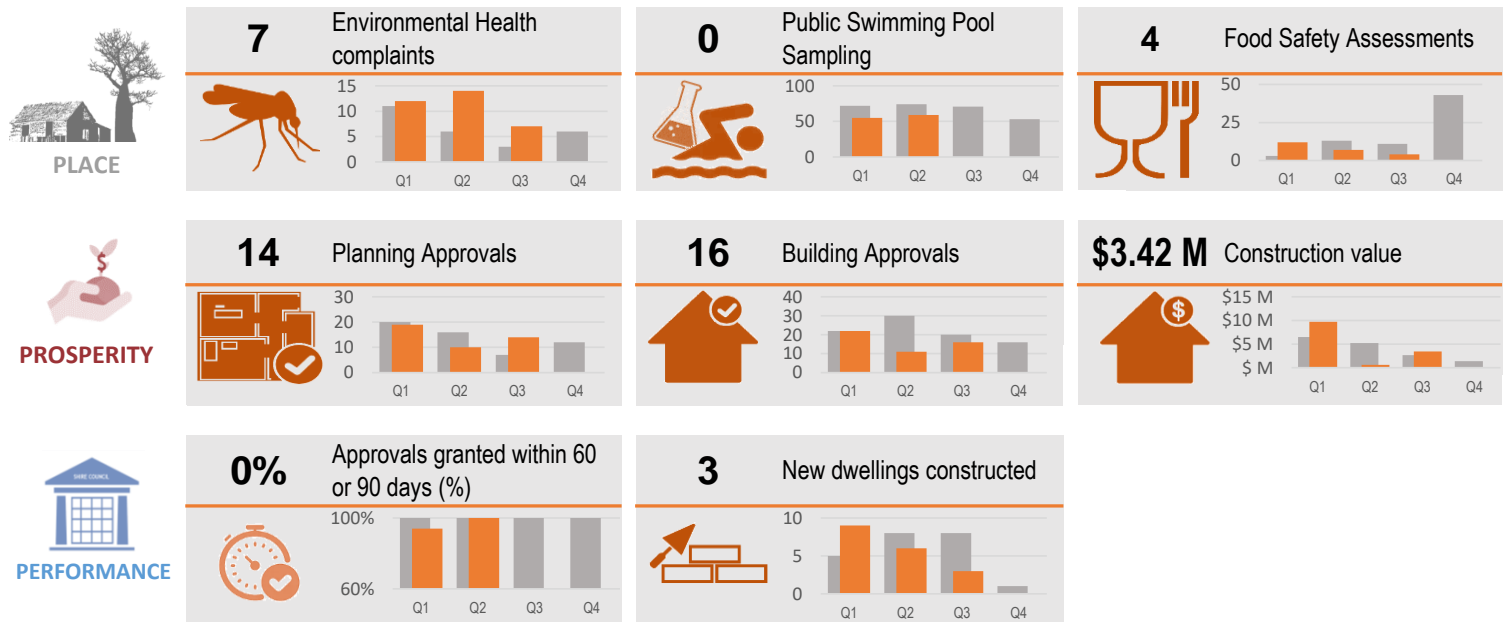
### Key Achievements and Highlights

During this quarter there was a slight increase in Development Approvals and Septic Applications received and issued, as well as Building Permits issued and Event Applications assessed.

### Issues and Setbacks

No swimming pool sampling was undertaken during the quarter due to staff absences.











## PERFORMANCE MEASURES



# 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
<b>102 Provide suitable venues for current and future events</b> <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	Officers will be arranging meetings with relevant clubs and user groups to ascertain future requirements and aspirations, in particular in relation to events.		
		<b>In Progress</b>	
<b>211 Undertake Strategic Land Use Planning</b> <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	1. Industrial Land Strategy could form part of a larger master planning process 2. Potential future residential blocks have been identified with Development WA. Services need to be provided before development can progress.		
		<b>In Progress</b>	
<b>202 Implement the Lake Kununurra Foreshore Plan</b> <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	A meeting of the Foreshore Committee was held on 28 February 2022 to give an overview of the community survey that has been active since December 2021, and discuss the community values and recommendations that will be used to help guide the amendment of the Foreshore Plan. A number of smaller workshops with committee and community on the key themes of: Environmental, Social, Economic, and Cultural were held in late March, and Officers are compiling feedback to prepare draft updated precinct maps.		
		<b>In Progress</b>	
<b>103 Record heritage places and promote their conservation</b> <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	Heritage Intelligence provided draft Local Heritage Survey and Local Heritage Survey for review and presented to March Council Briefing. Document has been reviewed by the Shire and amended for community consultation which will begin in Q4.		
		<b>In Progress</b>	
<b>213 Town Centre Revitalisation</b> <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	Officers working with consultants to confirm a number of design elements (principally for entrances to the water playground) in order to finalise detailed design plans for tender, including confirmation of budget. A number of changes were required due to associated water playground works being completed.		
		<b>In Progress</b>	



# 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*

not reported #####

### SERVICES QUARTERLY STATUS UPDATE

*Key Achievements and Highlights*

Improvements to the online reporting were implemented in January 2022. Planning for the review of the Strategic Community Plan are underway with face to face engagement to restart in Q4.

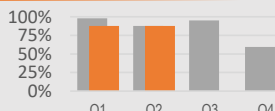
*Issues and Setbacks*

No issues to report

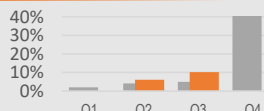
### PERFORMANCE MEASURES



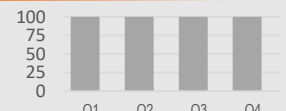
**0%** CBP Actions on time



**10%** CBP Actions Complete



**100%** Compliance with the IPRF



# Strategic and Corporate Planning


## Projects, Actions and Tasks

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

TASK	PROGRESS COMENT	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.*

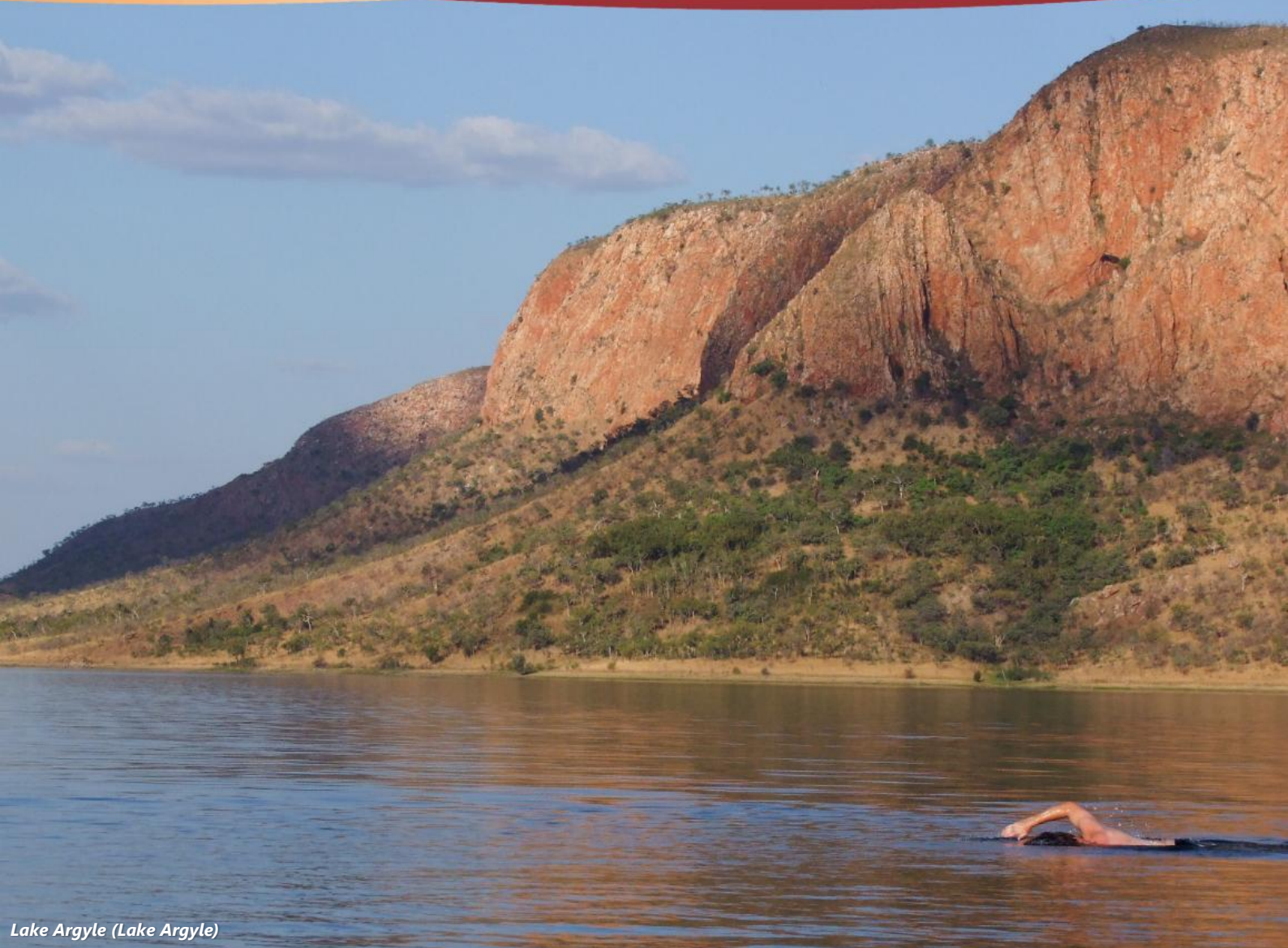
<p>1. Undertake a full review of SCP; 2. Facilitate Annual review of CBP; 3. Provide quarterly CBP progress reports</p>	<p>1. Engagement for the review of the Shire's vision initiated. 2. CBP review to run alongside SCP review 3. The annual report was accepted by Council and received by Electors at the AGM in March.</p>	 <p><b>In Progress</b></p>
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### 406 Develop and implement a Project Management Framework

*Develop a Project Management Framework that identifies and implements the organisation's long-terms 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.*

<p>Develop and Project Management Framework</p>	<p>Project initiated with the initial focus to formalise the project selection process and standardise project management and delivery.</p>	 <p><b>In Progress</b></p>
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Lake Argyle (Lake Argyle)

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**SHIRE of WYNDHAM  
EAST KIMBERLEY**

