

QUARTERLY PROGRESS REPORT

*Fourth Quarter Progress and Performance Report
April - June 2021*

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

Lake Argyle (Lake Argyle Resort)

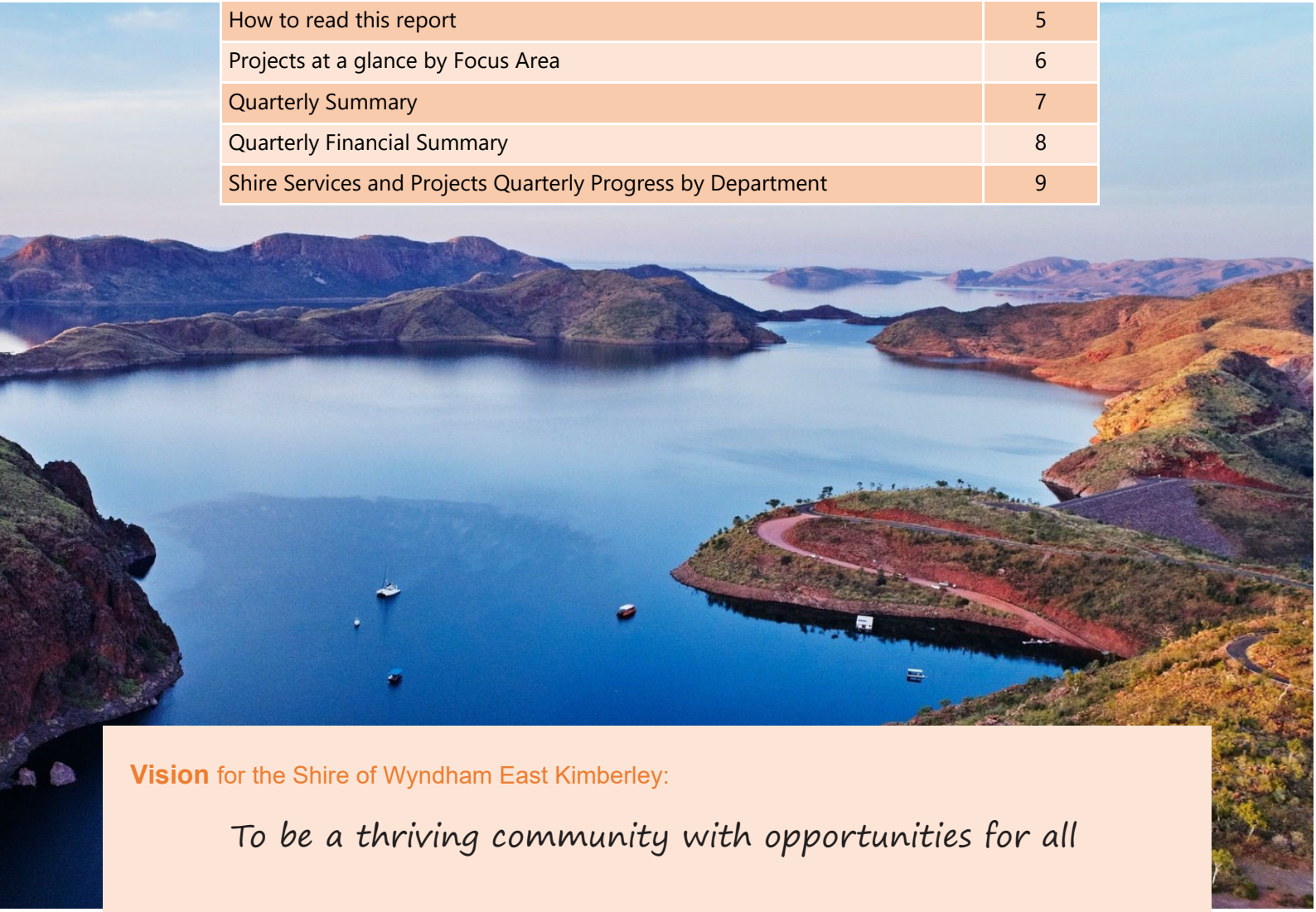
**SHIRE of
WYNDHAM
EAST KIMBERLEY**



Quarter 4 April to June

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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 final quarterly report for 2020-21. Our quarterly reporting measures the delivery of Shire services and projects concerning the Strategic Community Plan 2017-2027, Corporate Business Plan and Budget for 2020/21. This report demonstrates Council's continued long term focus and delivery of services for our community.

The final quarter of the year (and the following months that make up our dry season) is traditionally one of the busiest times for the Shire. There's increased intensity as projects are pushed to be completed before June 30, end of year financial reporting is carried out and planning for the following year is undertaken through the review of the Corporate Business Plan. All this takes place against the backdrop of the preparation of the budget for the following year.

This year, of course, has been no exception. The quarter involved a strategic review of the Corporate Business Plan through rigorous scrutiny and prioritisation. This included community input through the 2021 Community Scorecard and open house 'have your say' events in both Wyndham and Kununurra. We have received some fantastic ideas and feedback and we have worked hard to try and capture this in our 5-year planning document, the Corporate Business Plan.

Our budget estimates and preparation were unfortunately delayed and will now be presented to Council of adoption in July. Setting the budget each year is a complex undertaking, both in terms of the amount of work involved and also balancing the competing needs of the community to keep rates at sustainable levels with services and projects in the Corporate Business Plan.

The Shire has continued to deliver services and support to the East Kimberley community during the quarter. We recorded 450 customer service requests, welcomed more than 25,000 passengers at the East Kimberley Regional Airport, approved 16 building applications, completed 43 food safety inspections and provided 6 community quick grants, just to name a few of the activities we undertook.

We also continued to build new and upgrade infrastructure in our towns. As part of our focus on improving liveability, we successfully delivered the first stage of the Kununurra Shared Loop Path creating a safe walking and cycling route between residential areas like Lakeside and our schools and TAFE.

Looking to the future and begin the new financial year, we look forward to delivering the Corporate Business Plan projects and services that will deliver social and economic benefits for the East Kimberley.

Finally, as I write this, we are seeing an alarming spike in community transmission of COVID-19 cases in the eastern states, with NSW looking like being in an extended lockdown and uncertainty about whether the outbreak will be able to be controlled. I would like to assure our community that the Shire has robust business continuity processes in place, and will be able to keep delivering services in the event that we are placed under another lockdown.

Vernon Lawrence

Chief Executive Officer

July 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.

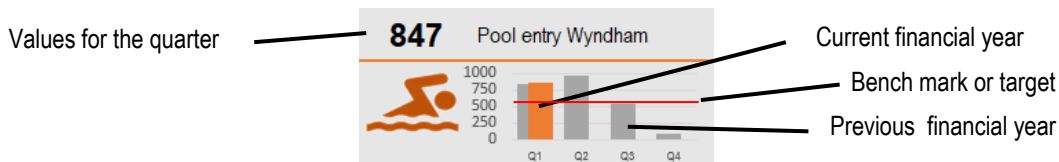
Services performance

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.

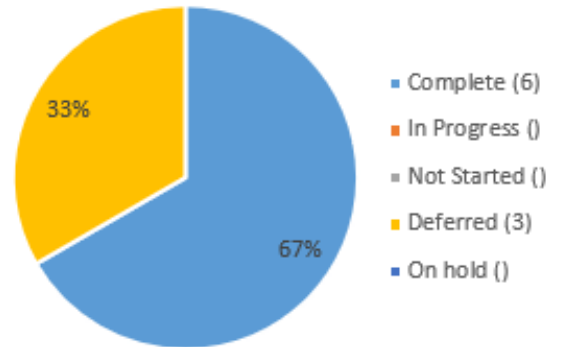
1 Healthy vibrant active communities



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



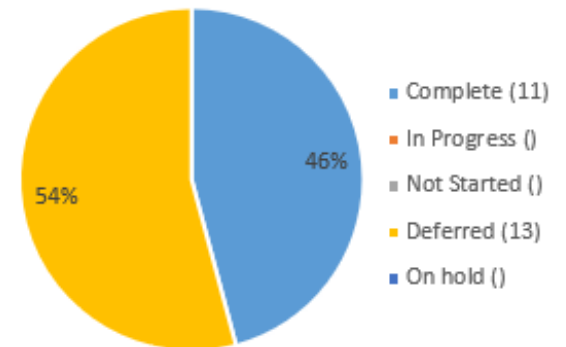
2 Enhancing the environment



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



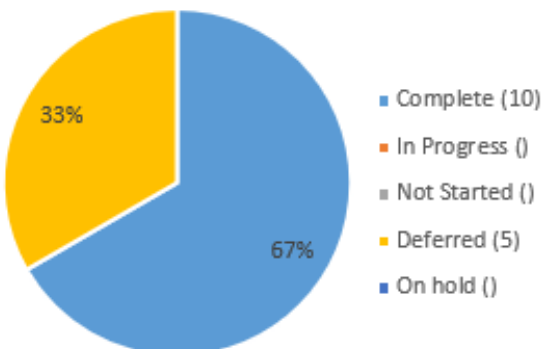
3 Economic prosperity



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



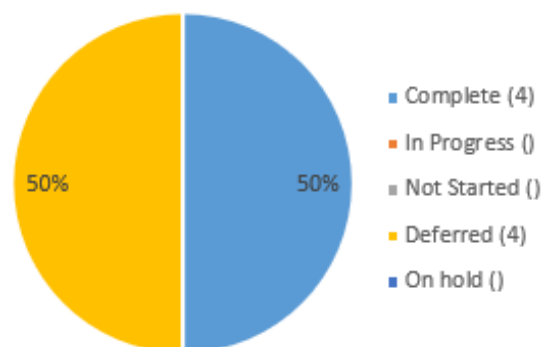
4 Civic leadership



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

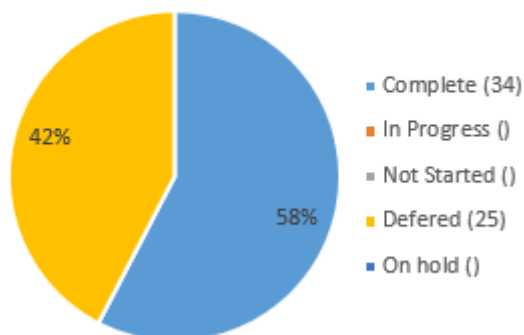


Quarterly Project Summary

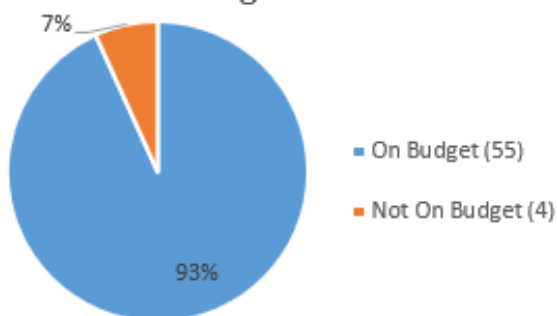
Council has committed to 59 projects/actions to be undertaken during the first year of the Corporate Business Plan in addition to delivering 96 Shire services.

Projects at a glance

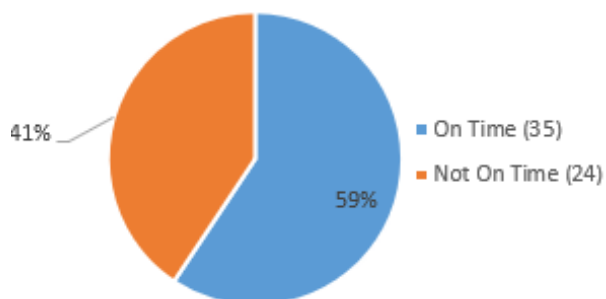
Actions Status



Actions on Budget



Actions on Time



Projects and Actions by Directorate

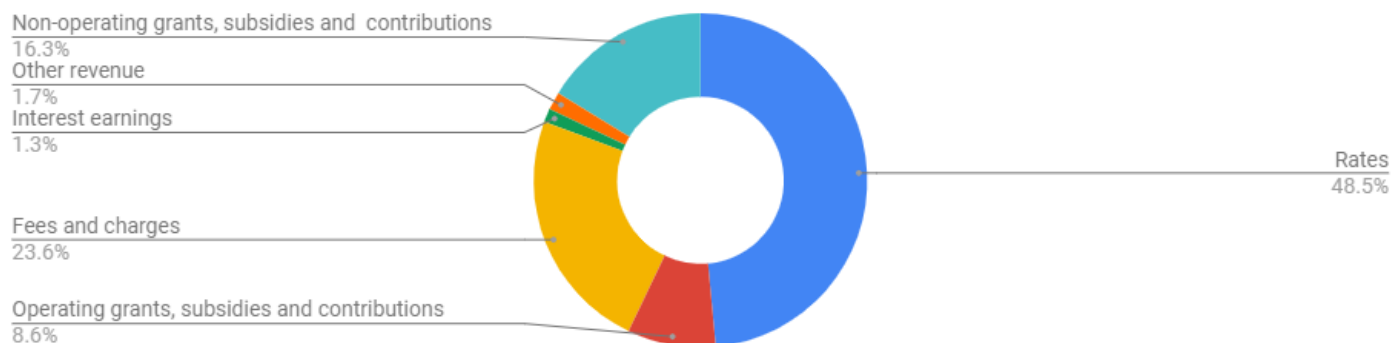
Following provides a status summary of the Shires projects/actions by the responsible Directorate.

	Corporate Services	Infrastructure	Office of the Chief Executive	Planning and Community Development
Actions Complete	2	11	9	12
Action In Progress				
Actions Not Started				
Actions Deferred	5	8	5	9
Actions On hold				
Total Actions	5	19	14	21
Average % Complete	40%	42%	67%	55%
Action on Budget	5	17	12	21
Actions on Time	2	11	9	13

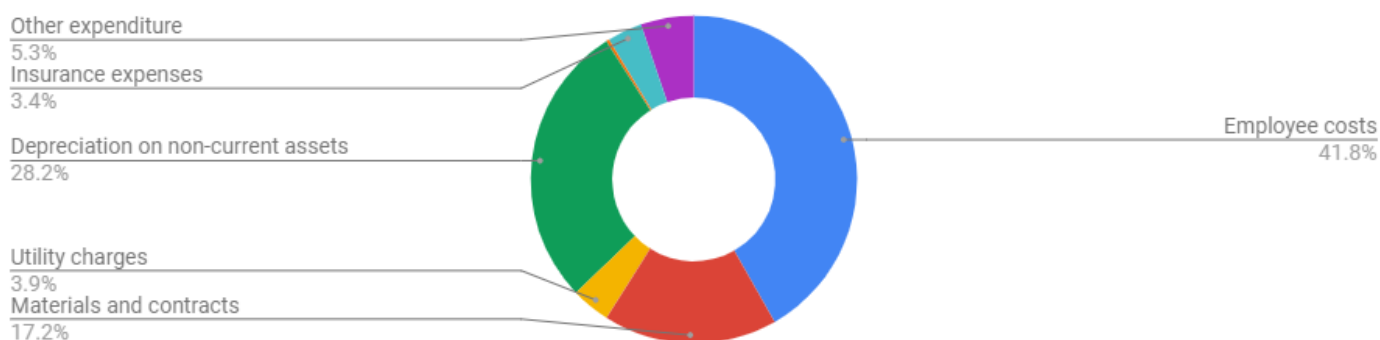
Quarterly Financial Summary

Financials by nature and type

Revenue



Expenses



Financials by Program

	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
	\$	\$	\$	\$
Governance	21,500	21,500	151,012	129,512
Law, Order and Public Safety	429,925	429,925	499,870	69,945
Community Amenities	2,811,115	2,817,015	2,809,771	-7,244
Recreation and Culture	447,255	489,255	544,526	55,271
Transport	2,828,170	2,628,170	3,732,930	1,104,760
Economic Services	59,500	67,000	117,754	50,754
Rates	2,231,320	2,449,153	4,440,434	1,991,281
Other	10,425,102	10,438,442	10,463,568	25,126
Total Revenue from operating activities	28,260,435	19,340,458	22,759,864	3,419,405
Governance	-467,437	-514,798	-734,733	-219,935
Law, Order and Public Safety	-1,127,897	-1,127,897	-1,077,250	50,647
Community Amenities	-4,468,472	-4,704,004	-4,536,872	167,132
Recreation and Culture	-5,965,177	-5,963,689	-5,214,790	748,899
Transport	-10,630,319	-11,281,801	-9,950,101	1,331,700
Economic Services	-952,628	-1,217,873	-929,956	287,917
Other	-1,735,444	-1,672,586	-1,984,066	-311,480
Total Expenditure from operating activities	-25,436,462	-26,482,645	-24,427,769	2,054,876
Variance	-6,111,075	-7,142,187	-1,667,905	5,474,281
Capital Income	9,006,548	12,832,892	4,913,801	-7,919,092
Capital Expenditure	-16,156,055	-18,331,514	-5,783,374	12,548,140
Variance	-7,149,507	-5,498,621	-869,574	4,629,046

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

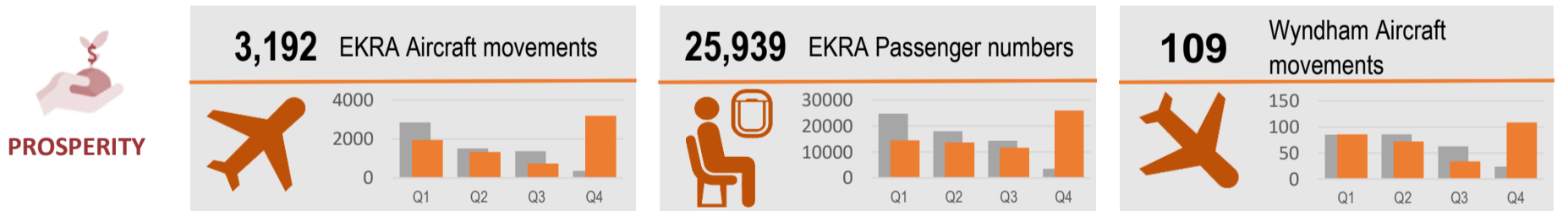
EKRA Airport Operations, EKRA Security and Emergency management, EKRA Property Management, Wyndham Airport Operations, Wyndham Airport Property Management

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Infrastructure	Manager Airports	\$2,292,650	-\$2,480,302 ###

SERVICES QUARTERLY STATUS UPDATE

<p><i>Key Achievements and Highlights</i></p>	<p>The airport managed a much higher than usual passenger load at the East Kimberley Regional Airport with numbers of passengers exceeding all previous records and noting an increase in aircraft movements at Wyndham Airport. A number of priority projects were also undertaken to improve security at each facility. Also, notably, the Royal Flying Doctor Service commenced operation of their new PC24 jet which has greatly reduced passenger transfer times.</p>
<p><i>Issues and Setbacks</i></p>	<p>The capacity of the airport terminal at the east Kimberley Regional Airport was 'challenged' in light of the much higher passenger numbers, coinciding with security measures associated with the Covid-19 pandemic emergency measures.</p>











PERFORMANCE MEASURES



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
2.3.2: Maintain a partnership approach for emergency management planning, preparedness, response and recovery			
553 EKRA - Maintain Safety and Emergency Management Capabilities			
Maintain the EKRA Safety and Emergency Management Capabilities by ensuring Airport staff are trained in Airport Emergency Response by undertaking a full scale Airport Emergency Exercises at the EKRA every two years. Review the EKRA Safety Management System (SMS)			
Undertake a Desk Top Exercise	<i>Planning underway for Full emergency exercise in August 2021</i>		
		Complete	
3.1.1: Improve the Shire's transport infrastructure, including Wyndham Port and East Kimberley Regional Airport through lobbying, project support and f			
237 EKRA - Extend the length for the runway to accommodate larger aircraft			
Based on a feasibility Study and Business Case the Shire is working to extend the length and widen the EKRA runway to accommodate larger aircraft such as A320 and B737 aircraft. This will provide opportunity for the development of freight links and assist to reduce the cost of flights. Project to include taxi way and RPT apron upgrades.			
1. Prepare design documentation to secure funding; 2. Apply for funding	<i>Design documentation prepared and application for funding lodged</i>		
		Complete	
293 EKRA - Upgrade and increase airport parking capacity to meet customer needs			
EKRA is committed to continuing to make improvements to improve customer experiences. Upgrading and increasing the capacity of the main carpark will improve customer access to the terminal during peak season.			
1. Construct Bus Bay and pedestrian access; 2. Refurbish short term parking	<i>This project has now been brought back in house and is progressing to tender for commencement of secure long term parking facility and bus bays, with central car park upgrades anticipated in March 2022.</i>		
		Deferred	
296 Wyndham Airport - Manage airport facilities			
Manage and maintain air transport infrastructure such as the runway and airport buildings. Manage leases of airport land and buildings to support industry such as Airbus. Identify infrastructure to support future investment.			
Fencing Upgrade	<i>Fencing constructed</i>		
		Complete	
299 EKRA - Airport aviation security improvements			
Improve security to the Terminal precinct and ensure compliance with CASA Aerodrome requirements. Action includes provision of CCTV, passenger screening and upgrades air-side fencing as detailed in Airport Security Plan.			
1. Deliver annual program to upgrade security fencing; 2. Passenger Screening Equipment (Body Scanner)	<i>Body scanner screening is in place, to commence operation in July 2021. Stage 2 Public fencing area to commence in August 2021.</i>		
		Complete	

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

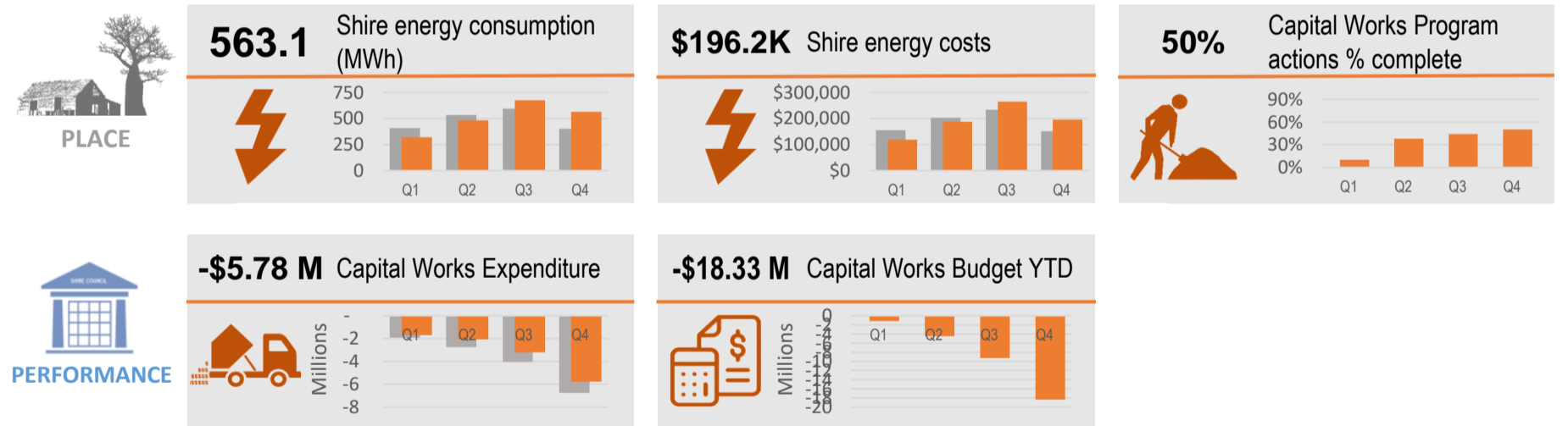
Asset Management Plan, Asset Management Strategy, Forward Capital Works Planning, Project Management, Building Maintenance, Property Management, Commercial and Community Lease Management

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Infrastructure	Manager Assets and Capital Works	\$1,680,817	-\$1,746,450 ####

SERVICES QUARTERLY STATUS UPDATE

<i>Key Achievements and Highlights</i>	<p>Development of an initial building [condition] report [was presented] to EMT. [Based on feedback this was refined and a] Redraft [compiled] and issue[d] to briefing. [Shire Officers] Continue to progress consolidation of [asset condition assesment] data into reports.</p> <p>Pipe CCTV pickup in RFQ process. Design of 5 key drainage projects due for completion August 2021.</p> <p>Program reseal works for 2021/2022 budget.</p> <p>Continue to progress DRFAWA damage on Kalumburu Road. Programming mobilisation to site.</p>
<i>Issues and Setbacks</i>	<p>There were no specific issues or setbacks to report during this quarter.</p> <p>Energy consumption for the quarter was up 40% compared to the same time last year.</p>




PERFORMANCE MEASURES



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
2.2.1: Provide and maintain infrastructure that promotes sustainable growth and positively impacts the well-being and lifestyle of residents and users			
251 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. Kalumburu re-sheet; 2. Stock Route Rd; 3. Research Station Rd; 4. Reseal works	<i>Project manager has been engaged. RFT documents developed and prepared for advertising by June.</i>		
		Deferred	
253 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.			
1. Bandicoot Drive; 2. Rosewood Nutwood; 3. Carlton Hill Rd design;	<i>Nutwood Rosewood and Bandicoot project tender have been let. Pending start of construction. Carlton Hill bridge design in progress, road design completed.</i>		
		Complete	
264 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. Underground Drainage assessment; 2. Hibiscus Dr (\$73k); 3. Ewin Centre (\$32k); 4. Cut-off drain Weaber Plain Rd, Ironwood Dr (\$81k)	<i>Cutoff drain maintenance complete. Bandicoot, Nutwood and Rosewood pending construction. Ewin Centre complete. Hibiscus pending construction in house.</i>		
		Deferred	
265 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 Drive stage; 2. Rosewood and Nutwood; 3. Undertake self performing drainage works	<i>Cutoff drain maintenance complete. Bandicoot, Nutwood and Rosewood pending construction. Ewin Centre complete. Hibiscus pending construction in house.</i>		
		Deferred	
290 Bridge Management Program			
Ensure bridges assets are maintained at an optimal safe and functional standard (fit for purpose) in partnership with Main Roads Western Australia (MRWA).			
1. Undertake condition assessment; 2. Develop a Bridge Management Plan for bridge infrastructure	<i>Bridge maintenance plan created. Present to briefing to develop priority list. Level one inspections ongoing and being submitted to MRWA. Note: All bridges are inspection each year.</i>		
		Complete	
471 Boat Ramp and Jetty Renewal Program			
Maintain and upgrade marine infrastructure such as boat ramps and jetty's to provide safe access to waterways within the Shire. This action include 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.			
Complete design and construction documentation for funding to replace WBLF	<i>Preliminary design works are being examined on cost, to be discussed with the Department of Transport on future ability to grant fund this project.</i>		
		Deferred	
2.3.3: Improve streetscapes and promote greater vibrancy and activity within town centres, particularly through a mix of commercial and residential deve			
263 Street Lighting Upgrade Program - including Black Spot funded			
Lighting improvements for Shire roads and paths to improve community safety. Improvements to include recommendations from Road Safety Audits and Community Safety and Crime Prevention Plan. Project funding to include State and Commonwealth Black Spot Funding and community safety funding.			
Lighting upgrades as identified with Horizon Power	<i>Lighting installed (not yet operational) at blackspot locations. Earthworks to start at the beginning of June and carry over into the new Financial year.</i>		
		Deferred	
2.3.4: Develop a well-connected, accessible and maintained network of shared paths and trails			

273 Pedestrian safety improvements - improvements to high risk pedestrian crossings

Pedestrian safety improvements to high risk pedestrian crossings. Response to a petition to create a safe walk to schools route from residential areas in Kununurra to the schools. Petition included installing concrete pedestrian refuge islands at the intersections of Erythrina Street, Leichhardt Street and Ironwood Drive with Weaber Plain Road to increase pedestrian safety. First Priority - Leichhardt Street.

Black spot improvements to Leichhardt St, Ironwood Dv, Erythrina St, St Peter Way

Blackspot projects in construction, earthworks to start beginning of June.



Deferred

277 Create new footpaths and cycleways within the towns of Kununurra and Wyndham

Develop a planned and consistent approach to the establishment of new pathways. Provide additional pathways to improve cycling, walkability and disability access in Kununurra and Wyndham to address community feedback about paths.

Kununurra Shared Path Project Stage 1 - Messmate-Chestnut (connecting shared path to hospital, day care, KNH and Ord River Sports Club)

Share Loop Path is constructed.



Complete

395 Upgrade and create trails as outlined in Trails Master Plan

Upgrade and create trails as outlined in Trails Master Plan to promote community health and recreation, cultural tourism and life-long educational values. The Master Plan will assist in identifying trail opportunities and priority projects to be implemented by the Shire over the next 10 years.

1. Trial Spray seal walking track to Swim Beach; 2. Trial Spray seal Three Mile Port; 3. Construct path from Rotary Centenary Park along Big Boab to Celebrity Tree Park (\$415k),

Works for the financial year completed.



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

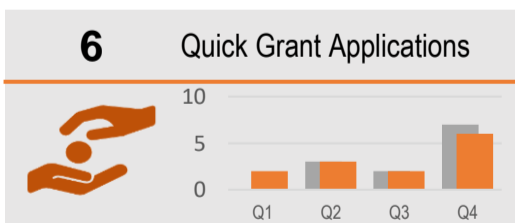
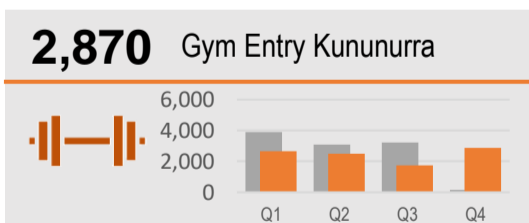
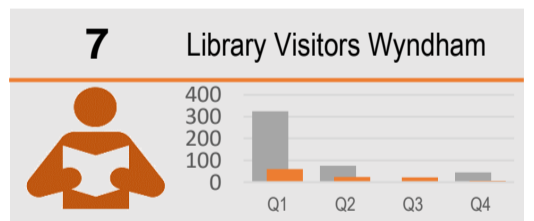
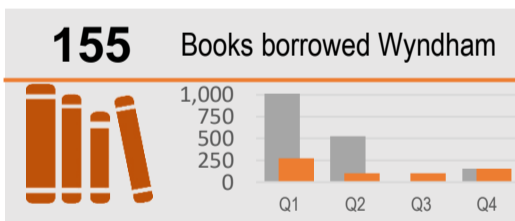
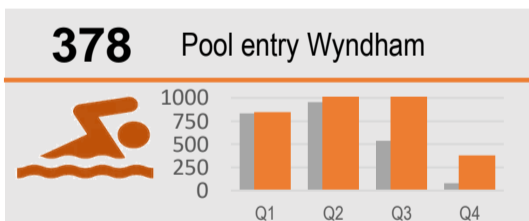
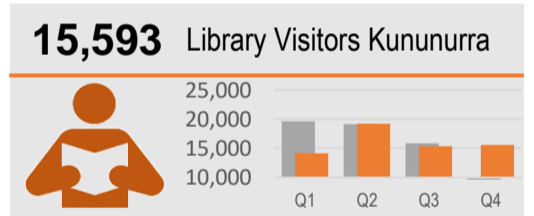
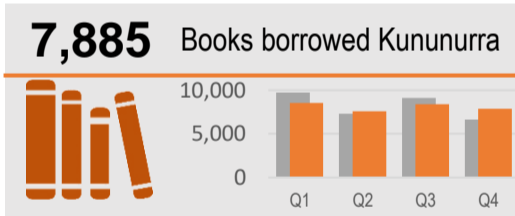
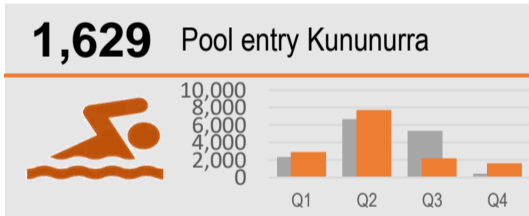
Access and Inclusion services, Community Safety, Community Grants, Support for volunteers, Youth, Community engagement, Kununurra Sports Facilities, Kununurra Leisure Centre, Community Club Development and Support, Wyndham Memorial Swimming Pool, Ted Birch Youth and Recreation Centre (Wyndham), Clarrie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

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Planning and Community Development	Manager Community Development	\$2,562,964	-\$2,505,738 ###

SERVICES QUARTERLY STATUS UPDATE

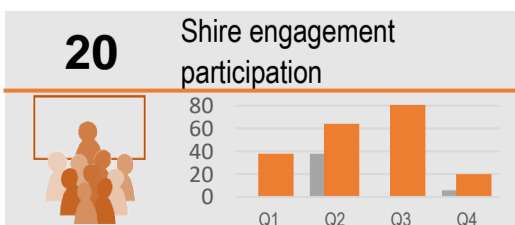
Key Achievements and Highlights	Issues and Setbacks
<p>The water playground is progressing well with the concept and design almost completely finalised. The groundwork has been completed by the Depot crew and the site is ready for Water Features by Design to start work onsite in September. The Shire has received a draft grant agreement from the State Governments election commitment for the redevelopment of the KLC pool. Stage one of the trails path between Lakeside link path and Celebrity Tree Park has been completed, and has had a positive impact for both locals and visitors.</p> <p>The extended hours are now operational at the KLC gym and the number of members using the facility has been pleasing.</p>	<p>There have been a number of incidents which have occurred during the reporting period including anti-social behavior at Shire facilities. Officers continue to work with relevant providers to ensure that clear expectations and expected behavior will be enforced when running programs.</p> <p>Some staff shortages were experienced at each of the Shire's leisure facilities during the quarter although disruption to each service was minimal.</p>

PERFORMANCE MEASURES













Community Safety and Crime Stats Removed

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
1.1.1: Create a unified community that incorporates the needs of all cultures and generations			
376 Preparation of plans and policies to guide social cohesion and inclusion			
Support a unified community and initiatives that build social capital and inclusion. This action includes the Disability and Inclusion Plan (DAIP) and the preparation of an Aboriginal Engagement Plan to formalise the engagement and partnership with Local Aboriginal People, including, for example, community and cultural events, heritage protection and built environment.			
1. Prepare an Aboriginal Engagement Plan; 2. Major review of Disability Access and Inclusion Plan (DAIP); 3. Identify initiatives that support greater inclusion and diversity	<i>It is anticipated that the DAIP Committee will be formed and meeting within the next reporting period. Shire officers have begun the desktop review of the current plan. This will be reported to the committee and it is anticipated that a draft document will be reported to Council in October 2021.</i>	 	Deferred
1.1.4: Work with partners to inspire young people to become engaged in their families, schools and communities			
371 Support for young future leaders			
The Shire recognises that the greatest opportunity lies in our people: their ideas, skills, experience and enterprise to drive economic growth. The Shire supports young people to grow their leadership potential. Currently, this is provided by a Future Leaders Award to high achieving young people in the Shire, to assist with the cost of participating in leadership programs and activities. This approach will be further refined to provide greater flexibility and scope.			
1. Promote future leaders Award and assess applications; 2. Investigate other initiatives with EKCCI	<i>There were no applications received during the quarter. During the quarter a previous recipient provided feedback that they were voted best and fairest within his team at the funded NRLWA event. NRLWA directors indicated that they showed development as a leader and mentor. This is supported with the recent news that they has been nominated as a future young leader in the East Kimberley Aboriginal Achievement Awards in August.</i>	 	Complete
1.2.1: Collaborate with a wide range of stakeholders to advocate and provide accessible facilities that supports a range of sporting and recreational activities			
428 Recreation and Open Space Facilities Renewal Program - Kununurra			
Ensure that community recreation and Open Space facilities in Kununurra (outside of KLC) meet the needs of the community. Action includes developing and maintaining Recreation and Open Space Action Plan (ROSAP) for Kununurra and Wyndham. 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.			
Finalise a Recreation and Open Space Action Plan (ROSAP); 2. Resurface basketball court Nicholson Park	<i>2. Resurface complete; 1. Officers have begun updating the ROSAP which will be subject to community input, with the draft expected to be presented to Council (prior to community release) but is now proposed to be released in Q1. This plan will inform proposals for new facilities and equipment and priority actions</i>	 	Deferred
448 KLC - Renewal of Kununurra swimming pools			
Renewal of Kununurra Leisure Centre aquatic facilities (swimming pools) and upgrade to a 50m lane pool. Existing lane pool that has come to the end of its useful life and is in urgent need of replacement. Replacement pools are to be located above the water table. Design will also include a free water playground subject to State funding.			
Design and construct water playground subject to funding	<i>Water Playground tender was awarded to Water Features by Design, design plans are being finalised within this quarter and mobilisation is expected within Q1. (September) With respect to the main Kununurra Leisure Centre, a BBRF application submitted in March. Yet to hear a response. Department of Local Government, Sport and Cultural have emailed through a draft grant agreement in relation to the states \$6M election commitment for the 50m pool upgrade.</i>	 	Deferred
454 Recreation and Open Space Facilities Renewal Program - Wyndham			
Ensure that community recreation and open space facilities in Wyndham (outside of Wyndham Memorial Pool, Ted Birch Youth and Recreation Centre) meet the needs of users. Tasks are detailed in the Recreation and Open Space Action Plan (ROSAP) such as playgrounds, development of a BMX track to improve the recreation available to youth and upgrading facilities at the Clarrie Cassidy Memorial Oval.			
1. Implement actions from the Recreation and Open Space Action Plan (ROSAP); 2. Seek funding for Clarrie Cassidy Oval upgrade; 3. Construct interchange benches at Clarrie Cassidy Oval	<i>Wyndham Oval project progressing with the Tender likely to be assessed within Q1. Horizon Power have been engaged to complete the power upgrades to ensure that there is enough power feed to the site. It is anticipated that the tender will go to Council in Q1 for approval.</i>	 	Complete

463 KLC - Renewal and upgrade facilities at the Kununurra Leisure Centre

The ongoing renewal of existing plant equipment will ensure a more efficient and cost effective delivery. Including improve storage for community and sporting groups assisting programs delivered by community and sporting groups.

1.Plant and equipment renewal; 2. Consider 24hr access

Extended gym hours are now operational with access allowed from 3.30am to 11pm 7 days a week. The numbers utilizing the facility particularly between 4am and 6am is encouraging. It is too early at this stage to see the impact on membership numbers but it is anticipated that extended hours will increase long term membership.



Complete

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

372 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, Community Support Grant

Two applications were approved by Council within the reporting period including The Kununurra Water Ski Club Dam to Dam event and The East Kimberley Aboriginal Achievement Awards.



Complete

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

347 Maintain 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. Negotiate with existing lease holders to gain access to facilities to progress development of the Youth and Resilience Hub; 2. Acquire short term facility for youth services.

Lease negotiations initiated and relevant documentation prepared for approval in Q1 of the 21/22 reporting period. Draft youth strategy scoped which will be finalised in Q2 21/22.



Complete

349 Manage and 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. Provide support for an Empowered Youth Leadership Group through Kununurra Empowering Youth (KEY) and developed school holiday programs

1. Mapping of youth service providers and SWEK's role, 2. Continue support of WYAC (\$75k), 3. Continue support of KWAC (\$75k), 4. KEY Holiday Program venue hire (\$15K).

The Shire continues to promote youth (service delivery) partnerships through its support for KWAC (Kununurra) and WYAC (Wyndham) as well as the KEY School Holiday program and is looking to extend the scope of youth diversionary programs. WYAC now have a youth recreation officer based at the Ted Birch Youth and Recreation Centre co-delivering programs with the Shire's Youth Officer – Including basketball, soccer, junior football and young women's group.



Complete

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

399 Community safety and crime prevention programs and initiatives

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. Review and update CSCPP; 2. Undertake or support community safety programs and initiatives; 3. Seek funding to extend CCTV system;

Draft plan prepared and is proposed to be circulated to stakeholders in Q1 2021/22.



Deferred

405 Reduce the likelihood of alcohol related harm

Support an interagency approach to reduce the likelihood of alcohol related harms. Through development of community education programs, advocacy and identifying technology to support the responsible service of alcohol to the community. Provide support to the Alcohol Accord.

1. Provide support to TAMS; 2. Advocate for a banned drinker's register; 3. Advocate for the broader application of TAMS, 4. Continue supporting Alcohol Accord

State Government will implement a band drinkers register within the Shire and will replace the Shire TAMS with a State provided system.



Complete

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	\$553,443	-\$371,505 ###

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

The draft Corporate Business Plan 2021-2025 includes a new action to implement a Customer Feedback Strategy. This project will commence in 2021/22 and will include the identification of a customer feedback tool to assist in the the provision of improved customer focused services. The appointment of a Coordinator Finance and Customer Service will assist with the implementation of the overall review of Customer Services.

Issues and Setbacks

The departure of a long serving Customer Service Officer at the Kununurra office and delays and difficulties in recruiting suitable replacement staff has highlighted the importance of the front counter service staff to the organisation.

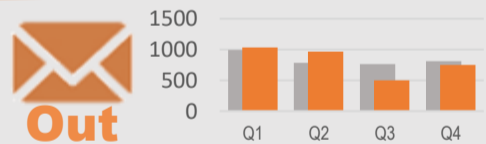
PERFORMANCE MEASURES



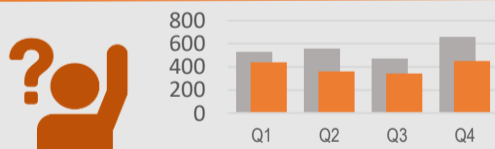
418 Incoming Correspondence



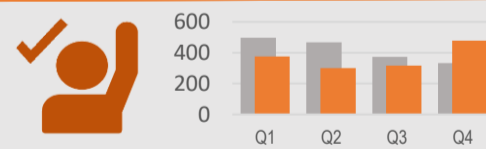
751 Outgoing Correspondence



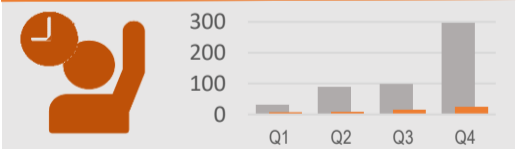
452 Customer service requests received



478 Customer service requests completed



25 Customer service requests outstanding



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	\$479,152	-\$309,665 ###

SERVICES QUARTERLY STATUS UPDATE

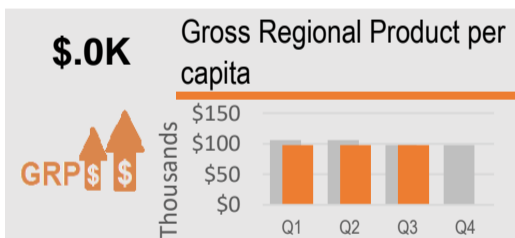
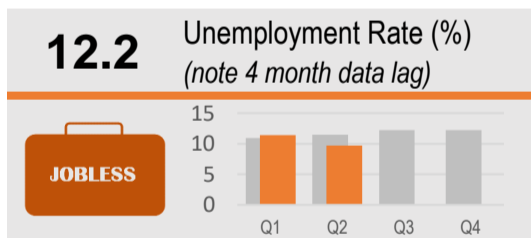
Key Achievements and Highlights

Advocating for Economic Development is a critical role that the Shire performs. There are a number of strategic projects that the Shire advocates for regularly. During the quarter David Honey and Neil Thomson MLC, Mining and Pastoral Region, met with Shire President David Menzel and CEO Vernon Lawrence to discuss the many opportunities and also some challenges facing the region. Also during the quarter MG Corporation and the Shire of Wyndham East Kimberley signed a Memorandum of Understanding (MOU) at the MG Corporation headquarters. The MOU will help accelerate local indigenous Australians' participation in the East Kimberley regional economy through measures that lead to sustainable job outcomes for local indigenous Australians, particularly the younger demographic.

Issues and Setbacks

There were no specific issues or setbacks to report during this quarter.

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.



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
3.1.1: Improve the Shire's transport infrastructure, including Wyndham Port and East Kimberley Regional Airport through lobbying, project support and f			
250 Second Ord River Crossing - Liaise with the State and Federal Governments on construction of a bypass			
Advocate for the construction of an alternate bridge crossing the Ord River to ensure the national highway transport and freight link between Darwin and Perth is maintained and improved, to reduce impacts on the Diversion Dam, and to improve access to Wyndham Port for regional mineral and agricultural produce exports.			
Advocate for a second bridge crossing the Ord River, Lobby state and Federal Governments	<i>While Shire Officers will continue to lobby for this project we consider that we do not have significant influence to make an impact on this decision. It is Officers opinion that the crossing will be built once there is an increase in commercial traffic over the Diversion Dam wall that necessitates a new crossing and supported by State Agencies.</i>		
Complete			
3.1.3: Plan and advocate for infrastructure that supports business			
230 Advocate for improved Information and Communications Technology			
Support the East Kimberley Chamber of Commerce to lobby State, Federal government and industry for improved Information and Communications Technology outcomes such as extended NBN and mobile phone coverage.			
Lobby for: 1. Mobile Black Spot programs; 2. NBN for Wyndham	<i>The Shire's application for the Regional Connectivity Program grant was not successful and so the fiber optic cable to the airport project is deferred until such time as funding can be secured. Shire Officers have lobbied both State and Federal members for improved telecommunications infrastructure together with the EKCCI.</i>		
Complete			
460 Development of the Kununurra airport enterprise precinct			
The 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. Shire will work to improve facilities for freight.			
Work with agencies such as Austrade to secure markets for high value produce to be exported to Asian markets	<i>This project will be ongoing into future financial years as the development of the airport commercial precinct will require significant infrastructure development. Future actions should be more focused to capture actions that can be completed in one financial year.</i>		
Deferred			
3.2.1: Market the East Kimberley as the place to live, visit and do business			
226 Support the East Kimberley Tourism Plan in collaboration with the tourism sector			
Support the the East Kimberley Tourism Plan in collaboration with the tourism sector to market the East Kimberley for investment and tourism purposes. The East Kimberley Tourism Plan guides the sustainable regional growth of tourism to 2022. This Action includes annual tasks: contribution of Australia's North West Tourism to promote the East Kimberley, contribution to the East Kimberley Marketing Group (EKMG)for marketing and tourism purposes.			
1. Provide financial support to the EKMG(\$30k); 2. Australia's North West Tourism contribution (\$20k); 3. Update the EK Tourism Plan	<i>The Tourism Plan is substantially complete. Funding for the EKMG and ANW has been provided.</i>		
Complete			
227 Support Visitor Centres to promote local attractions, goods, services and enhance visitor experience			
Support Visitor Centres (VC) by providing operational funding. Support will provide trained and dedicated staff, to inform visitors and influence visitor spending. VC must promote and inform visitors about local attractions, goods, services and enhance visitor experience, encouraging visitors to explore the area further. Shire will support applications to the Tourism WA Regional visitor centre grants.			
Provide operational funding to support the Kununurra VC \$30k, - Support applications to the Tourism WA Regional visitor centre grants	<i>The financial support to the KVC has been provided. Further, the KVC is provided considerable other benefits by the Shire, including community rent on the premises, retention of sub-leases revenue etc. Council has an elected member representative on the KVC committee to provide support.</i>		
Complete			
3.2.2: Develop a viable regional centre as a key to retaining services and supporting population growth			
272 Develop a viable regional centre - Growth Planning			
Support the development of Kununurra as a viable regional centre as a key to retaining services and supporting population growth. The Shire will work with government and other organisations to develop a Regional Growth Centre.			
Work with government and other organisations to develop a Regional Growth Centre	<i>This project is to be deferred to the 2021/22 financial year and will comprise of a document that will assess the impact of low, medium and high growth in the short, medium and long term on infrastructure in the Shire. It is anticipated that funding for a Master Plan for the Shire will be developed from this paper.</i>		
Deferred			
3.2.4: Support the identification and development of investment opportunities that create jobs			

238 Lake Kununurra Golf Course Development

Develop the Lake Kununurra Golf Course to a golf tourism destination that is of a PGA standard. Providing accessible facilities that support sporting and recreational activities for the community and investment opportunities that create jobs. A well maintained golf course and facilities will enable targeted marketing to international visitors to enjoy the attractions of East Kimberley as well as participating in golf experiences. This aspect could be marketed as part of the package with the 4-star hotel. Opportunity to play golf could result in extended stays of visitors in Kununurra, thereby increasing economic benefits to the community.

Facilitate the preparation of: 1. Business case; 2. Funding application for a water re-use scheme for the golf course

It is highly unlikely the re-use scheme will be utilised for the development of the golf course. The Shire is reasonably confident of an affordable water allocation from the Lake to irrigate the course. It should also be noted the golf course will require considerable upgrade and redesign which will require funding. Shire Officers will collaborate with and assist the Golf Club to identify a funding source and related requirements.



Deferred

550 Economic Development Planning

Develop and implement an Economic Development Plan to provide direction for the promotion of economic and employment growth within the Shire. Annual tasks to include Implementing the priorities actions of the Economic Development Plan.

Endorse the Economic Development Plan

The Economic Development Strategy and the Investment Prospectus has been completed.



Complete

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

362 Support Aboriginal Enterprise Development

Explore opportunities to support Aboriginal enterprises, such as Agricultural land opportunities. Council can also consider contracting out work, such as cemetery maintenance, town maintenance and other maintenance works.

Explore opportunities to contract work to Aboriginal enterprises

The Shire concluded an MOU with MG Corporation. In terms of the agreement two projects have been identified and Officers from both organisations meet regularly to progress them.



Complete

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

336 Support the growth of childcare services to meet demand

Support the growth of childcare services (CCS) to meet current and future demand.

1. Review existing Shire leases, 2. Review current and future demand, 3. Support community groups and existing CCS providers to access grants and funding opportunities.

Leases for both childcare centres were finalised. Officers offered assistance to the Ewin Early Learning Centre for federal funding (BBRF).



Completed

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	\$8,065,485	-\$8,833,297 ###

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

The development of the 2021/22 Annual Budget continued with the review of Fees and Charges and the adoption of the Schedule of Fees and Charges for 2021/22 incorporating an average 1% increase. The proposed rating model for 2021/22 was endorsed for advertising also incorporating a 1% increase and public submissions were considered by Council at a Special Council Meeting on June 1. The Capital Works Program and budget for 2021/22 was finalised with works totalling \$27 million included in the draft 2021/22 Annual Budget. The draft 2021/22 Annual Budget was finalised for presentation to the June Ordinary Council Meeting, however adoption has been delayed pending Ministerial approval of the proposed differential rates. It is anticipated that the budget will be adopted at the July Ordinary Council meeting.

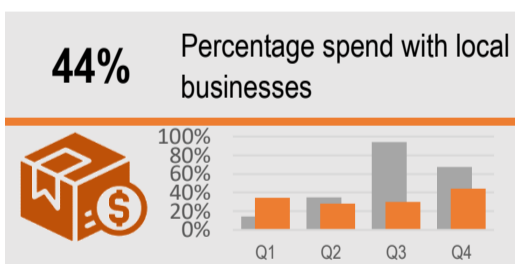
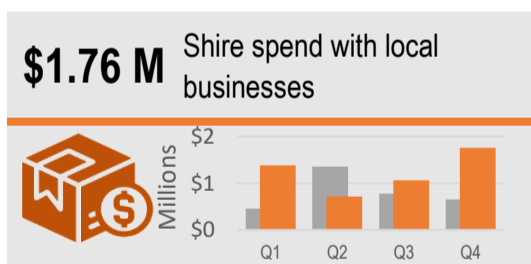
Issues and Setbacks

The annual valuation roll for rural properties supplied by the Valuer General for rating purposes contained large variations in valuation for properties within one rating category caused by the liquidation sale of a large number of properties. This resulted in significant issues in developing a rating model for the 2021/22 financial year that incorporates the proposed 1% rate increase for all ratepayers.

PERFORMANCE MEASURES



PROSPERITY









PERFORMANCE



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
4.3.2: Integrate all planning, resources and reporting in accordance with best practice and statutory requirements			
166 Review and implement a Governance and 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. Annual review of risk management processes and systems; 2. Regularly report risk to Audit Committee; 3. Ensure risks from COVID-19 are monitored and mitigated	<i>A Request for Quotation has been prepared to engage a consultant to undertake a Review of Risk Management, Legislative Compliance and Internal Controls as required under Regulation 17 of the Local Government (Audit) Regulations 1996. The review will be undertaken in the first quarter of 2021/22 and a report of the findings presented to the Audit (Finance and Risk) Committee at its November 2021 meeting. This report will inform a review of operational, corporate, and strategic risks.</i>		
Complete			
4.4.3: Adequately plan for and fund asset maintenance and renewal to deliver planned services			
167 Review and maintain the Long Term Financial Plan			
The Long Term Financial Plan (LTFP) is a ten year rolling plan that informs the Corporate Business Plan to activate Strategic Community Plan priorities. From these planning processes, Annual Budgets that are aligned with strategic objectives can be developed. Long term financial planning is a key element of the Integrated Planning and Reporting Framework.			
Annual review of the Long Term Financial Plan	<i>Development of the Long Term Financial Plan continues in conjunction with development of the Asset Management Plan and the Corporate Business Plan for 2021-2025. Priorities identified in the Corporate Business Plan will be incorporated into the Long Term Financial Plan.</i>		
Deferred			
315 Mobile Plant Replacement Program			
Maintain and follow a 10 year Mobile Plant Replacement Program to ensure equipment is available in good working order. The program is condition based taking into consideration the replacement cycle for each Plant Class and actual usage data.			
Follow Plant Replacement Plan	<i>Procurement complete.</i>		
Complete			

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	\$1,854,610	-\$1,713,956 -92%

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

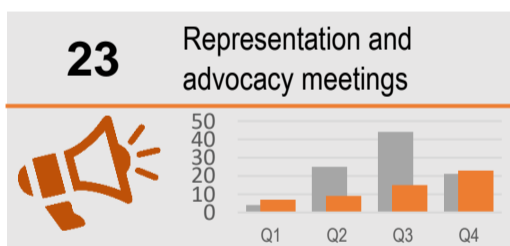
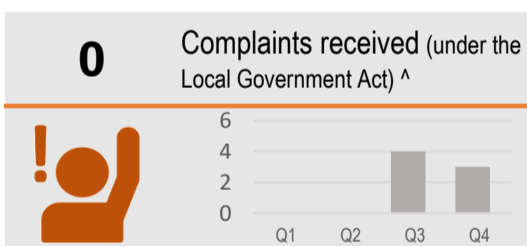
Senior Officers and elected members hosted a number of State and Federal politicians and lobbied for priority projects and initiatives relevant to the Shire and attended high profile events such as the Ord Valley Muster and Anzac Day Dawn Service.

Communications increased with respect to information relevant to the COVID-19 state of emergency which now includes paid advertisements in Facebook and additional promotion of events which now has a dedicated web page.

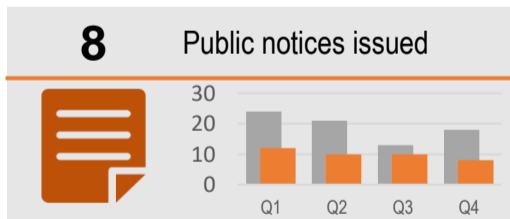
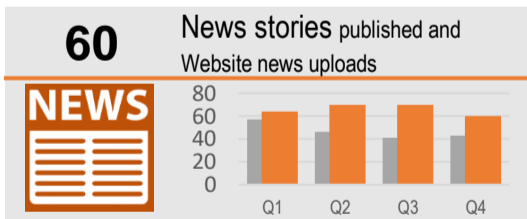
Issues and Setbacks

The impacts of the COVID-19 state of emergency and border restrictions has impacted this service as resources are reallocated for this purpose.

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).



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
3.1.2: Improve access and transport links to the East Kimberley (air, road and sea)			
228 Support the establishment of direct flights connecting Melbourne with the East Kimberley			
Support the establishment of direct flights during the Dry Season connecting the East Kimberley with Melbourne. Direct flights will open up the region to the eastern states increasing visitor numbers and supporting the regions economy. The direct air service will offer a time and cost-efficient option for travellers and residents.			
Reinstate support for direct flights to Melbourne in 2020/21	<i>Due to the uncertainties relating to border closures because of Covid-19 this project is deferred to 2021/22 financial year. The Shire has received \$175K in marketing support for the flights when they do happen.</i>		
Deferred			
4.2.3: Improve access to information through modern design, clear language and easy navigation			
57 Ensure effective communication with the community			
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.			
Implement communications actions from Disability Access and Inclusion Plan	<i>This item relates to actions arising from the Disability Access and Inclusion Plan. There are seven actions for the Office of the CEO which are recurring annual actions. Progress is being made with further improvements to be made in inductions and training for staff on access and inclusion matters.</i>		
Complete			
4.3.1: Develop a customer focused corporate structure that reflects and meets the needs of the community			
164 Review the appropriateness and effectiveness of Shire's systems and procedures and implement corrective ac			
Undertake regular reviews in order 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). Action includes organisational reviews and audits required under the Regulation 17 provisions.			
1. Undertake organisational structure review; 2. Implement recommendations from the Regulation 17 Review	<i>The Regulation 17 review was last conducted in December 2018. Regulation 17 of the Local Government (Audit) Regulations 1996 requires the review to take place not less than once in every 3 financial years. The next review is due in the December 2021. An appropriate amount will be budgeted for in the 2020/2021 financial year to perform this work. The Structure Review draft document has been circulated to Councillors.</i>		
Complete			
4.3.3: Improve organisational systems with a focus on innovative solutions to improve efficiency, effectiveness and productivity			
487 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; 2. Community Development; 3. Depot (Grass and garden maintenance, concrete maintenance); 4. Review Governance Services	<i>1. The review of Customer Services is on going. Improvements have been made to both data reporting systems and staff processes. 2. Community Development review is delayed due to remote working arrangements. 3. The Works Depot has included in the budget plant that will allow the Shire to perform drainage works. 4. Governance Services are being obtained from WALGA on a needs basis and where necessary from our Procurement Officer who has considerable governance experience.</i>		
Complete			

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

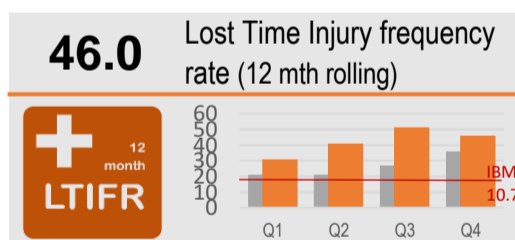
Human Resources, Occupational Health and Safety, Learning and Development Programs, Wellbeing Programs

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Office of the Chief Executive	Manager Human Resources	\$542,307	-\$470,028 -87%

SERVICES QUARTERLY STATUS UPDATE

<i>Key Achievements and Highlights</i>	The process of developing a new enterprise agreement continued during the quarter. The Shire has continued to engage additional labour-hire to assist with recruitment.
<i>Issues and Setbacks</i>	During the quarter two officers were injured resulting in time taken off work. The Shire's lost-time injury rate (LTIFR) per million hours worked was 41.1, during Quarter 4, in comparison with 82.1 during the previous quarter. As a result, the rolling 12-month LTIFR reduced 46.2 against the industry benchmark of 10.7. There were no other specific issues or setbacks to report during this quarter.



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 COMMENT	STATUS	
		ON TIME	ON BUDGET
4.3.4: Build internal capacity by attracting, developing and retaining the best people			
198 Review and maintain Workforce Management Plan 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.			
1. Review Workforce Management Plan; 2. Implement actions arising from 2019 employee satisfaction survey	<i>Due to staff shortages this project is deferred to 2021/22.</i>		
		Deferred	

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	\$732,805	-\$890,973 -122%

SERVICES QUARTERLY STATUS UPDATE

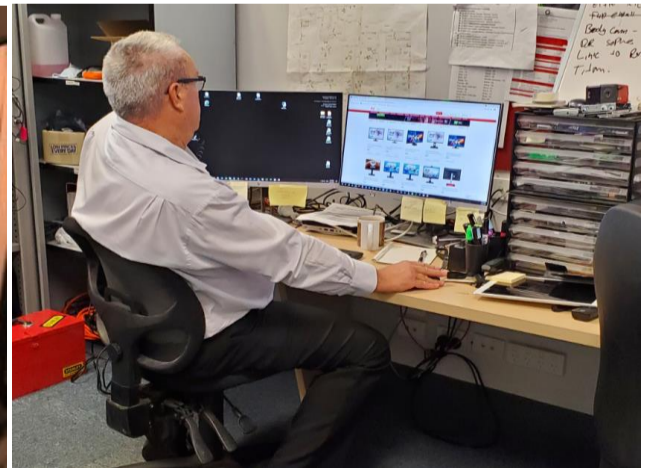
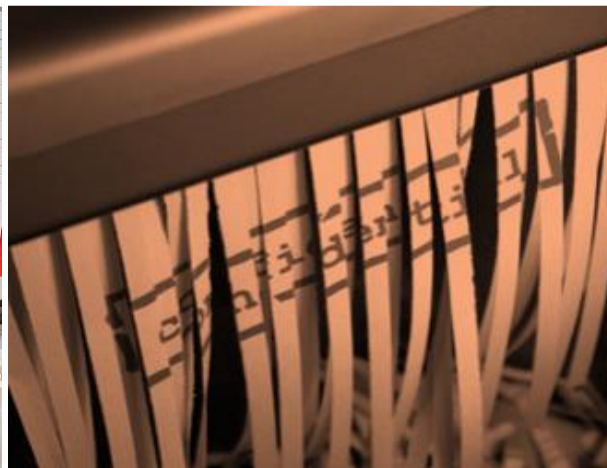
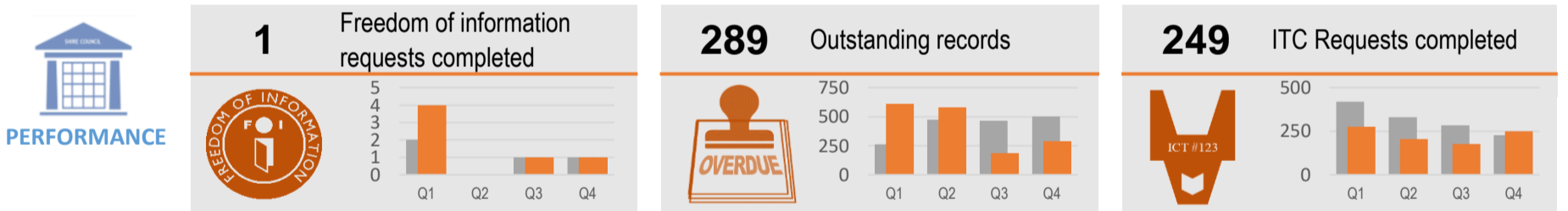
Key Achievements and Highlights

Significant progress has been achieved in moving the first of the business critical services, e-mail, to the cloud, with a contract having been awarded to deliver this strategic outcome early in the new financial year. In conjunction with the team at EKRA, a new flight information display system was sourced, contracts awarded and the system partially implemented. Supply chain issues caused by COVID-19 has meant that some of the required equipment has been difficult to source. The replacement of the multi-function devices used for printing and scanning of documents has also moved to the implementation phase with the successful completion of an RFQ process and the awarding of contracts. This is an important requirement for the proposed digitisation of many of the Shire's processes.

Issues and Setbacks

With the resignation of one of the IT System Officers in April, there was considerable pressure on the IT team to continue supporting the organisation as well as progressing important strategic projects. The position was subsequently filled in May and the impact on projects was kept to a minimum. Supply chain issues caused by COVID-19 has had a negative impact on the pace at which some projects could be delivered.





PERFORMANCE MEASURES



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
4.3.3: Improve organisational systems with a focus on innovative solutions to improve efficiency, effectiveness and productivity			
147 Records Management - Digitisation of Shire record			
Manage records to ensure compliance with State Records Act 2000 and the needs of the organisation. Investigate and report on a phased implementation plan for the full digitisation of the Shire record keeping system.			
1. Identify suitable applications for enterprise records / electronic document management (EDRMS). Execute selection process for replacement system. (\$50k) 2. Phase in digitisation (\$25k)	<i>Due to a number of factors, including issues relating to COVID-19 isolation, staff leave and conflicting priorities relating to a backlog of documents to be processed and an enquiry by the State Records Office, there has been no progress on this project.</i>	 	Deferred
196 ICT - Develop customer focused corporate administration management software systems			
Ensure that corporate administration management software systems are regularly reviewed and updated to provide an integrated customer focus solution that improves efficiency, effectiveness and productivity of Shire services. Including mobile access to relevant software solutions and data for outdoor officers.			
1. Develop selection criteria for Enterprise System, identify suitable Enterprise Systems and execute selection process for replacement Enterprise System (\$100k);	<i>Due to staff shortages, it has not been possible to undertake the business process reviews that are required to progress this project. This in turn has made it impossible to produce the required selection criteria in order to be able to execute the selection process for a new application. The key staff roles required for the execution of the business process review have now been filled and it is expected that this project will recommence in the 2021-22 financial year.</i>	 	Deferred

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

\$5,237,077

YTD Expenditure

-\$4,369,824 -83%

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

A Manager of Operations was appointed during the quarter. The team have engaged 45% of their time in reactive maintenance responding to damage to public property and responding to road surface defects. The operations team also supported the Ord Valley Muster allocating over 45 hours of assistance on the ground. With the grass cutting rate reduced during the cooler months, the crews have focused on making improvements to the irrigation reticulation with the aim to improve water use in both Wyndham and Kununurra. During the quarter safety improvements were made to the Kununurra landfill, developing new drop and separation bays. This will also improve the recovery and diversion of waste from landfills.

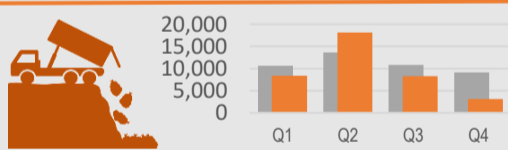
Issues and Setbacks

There were no specific issues or setbacks to report during this quarter.

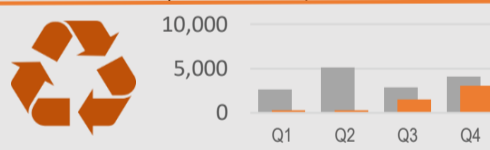
PERFORMANCE MEASURES



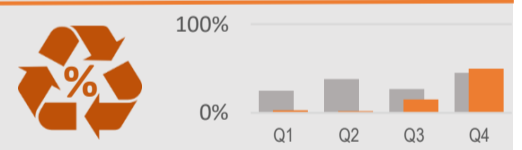
3,090 Waste to landfill (Volume m3)



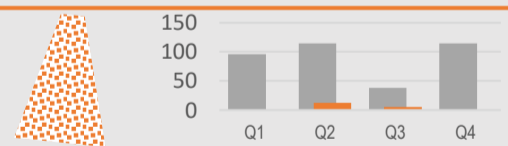
3,041 Waste diverted from landfill (Volume m3)



50% Percentage Waste diverted from landfill



0 Unsealed road graded (KM)









50 Trees Planted



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
2.1.3: Manage waste sustainably and provide an integrated approach to waste management that includes waste minimisation			
377 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. Identify a 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. Review waste management strategy and determine remaining life of existing waste facilities; 2. Develop a 20 year financial model for waste management options for Wyndham and Kununurra; 3. Implement WA container deposit scheme with EKJP	<i>Investigation into development of new Kununurra Site, water testing at existing, and access to land in Wyndham.</i>		
		Deferred	
2.2.1: Provide and maintain infrastructure that promotes sustainable growth and positively impacts the well-being and lifestyle of residents and users			
252 Road Maintenance Program			
Routine maintenance is the regular ongoing work that is necessary to keep roads operational and to prevent rapid deterioration. Examples: Grading a gravel road or pothole patching and crack sealing on sealed roads.			
Urban and rural road repair and grading	<i>Team continuing maintenance works in line with budgetary capacity</i>		
		Complete	
2.3.3: Improve streetscapes and promote greater vibrancy and activity within town centres, particularly through a mix of commercial and residential deve			
421 Kununurra and Wyndham Cemetery Upgrade & Beautification			
Beautification of Cemetery grounds by improving paths, fencing and Reticulation and other facilities.			
Undertake improvement works at Shire cemeteries - Reticulation	<i>Works continuing with in house labour. Installation of fencing in Wyndham progressing.</i>		
		Complete	

Regulatory Services

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


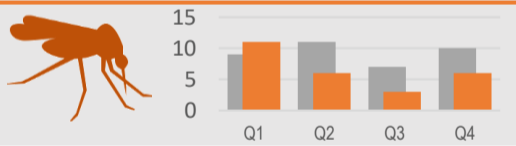
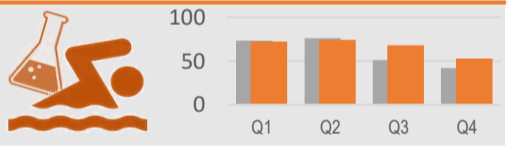
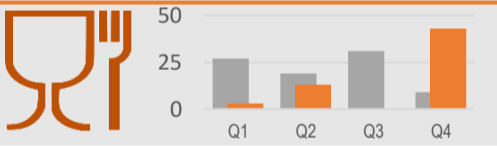
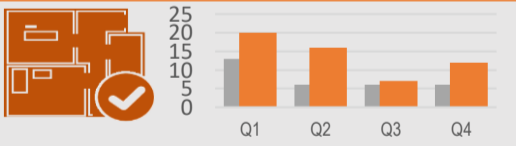
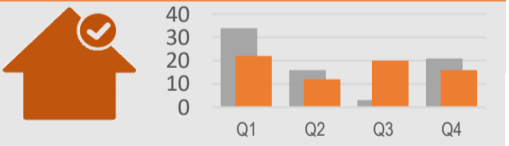
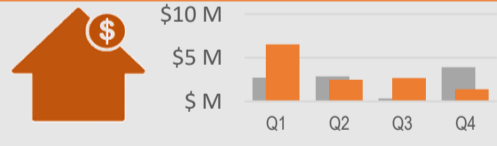
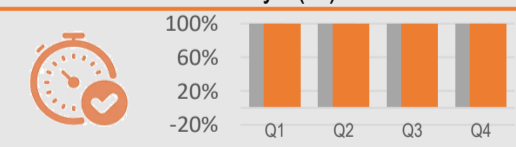
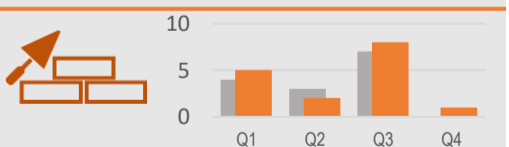
Building Services, Property Enquiries, Pool fence Inspections, Environmental Health Inspections, Event Applications, Mosquito Management, Health Promotions, Wastewater Management, Health Complaints, Heritage, Statutory Planning, Strategic Land Use Planning, Planning Enquiries, establish leases of Shire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

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Planning and Community Development	Manager Planning and Regulatory Services	\$964,614	-\$946,395 -98%

SERVICES QUARTERLY STATUS UPDATE

<p><i>Key Achievements and Highlights</i></p>	<p>Officer's were successful in gaining funding support to prepare a Heritage List for the Shire which is an action in the 2021/22 Corporate Business Plan.</p> <p>Officers have also continued to implement new paperless systems to reduce approval turn around times. The service issued a large number of event approvals during the period and food premises approvals.</p>
<p><i>Issues and Setbacks</i></p>	<p>Continuing staff shortages in the environmental health area.</p>

PERFORMANCE MEASURES

 <p>PLACE</p>	<p>6 Environmental Health complaints</p> 	<p>53 Public Swimming Pool Sampling</p> 	<p>43 Food Safety Assessments</p> 
	<p>12 Planning Approvals</p> 	<p>16 Building Approvals</p> 	<p>\$1.37 M Construction value</p> 
	<p>100% Approvals granted within 60 or 90 days (%)</p> 	<p>1 New dwellings constructed</p> 	
















DISABILITY ACCESS & INCLUSION PLAN
KUNUNURRA COUNCIL CHAMBERS | 4PM

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
2.1.2: Advocate for better access to country and increase opportunities for people to experience the Shire's natural and cultural wonders			
234 Foreshore Place Making Plan - Lake Kununurra			
Prepare priority place plans for key locations along the Lake Kununurra Foreshore as identified in the Lake Kununurra Foreshore and Aquatic Use Plan (LKFAUP).			
1. Review and update the LKFAUP; 2. Finalise priority place plans for Swim Beach and Celebrity Tree Park area including design accessible facilities; 3. Advocate for funding for expansion of the Lake Kununurra Commercial Boat Facility	<i>The Lake Kununurra Foreshore Committee will be formed in Q1 of the 20/22 CBP. Deferred to 2021-2022.</i>		
		Deferred	
2.2.3: Plan for the adequate supply of residential and commercial land to meet the requirements of the community			
216 Strategic Land Release Planning			
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.			
Review previously prepared strategic land use documents and update in consultation with relevant stakeholders and the community	<i>This action has been finalised and will be replaced by a new action within the Economic Development Strategy and updated CBP and which will include an interagency masterplanning approach. It is, however, highly dependent on external funding and agency 'buy-in'.</i>		
		Complete	
2.3.3: Improve streetscapes and promote greater vibrancy and activity within town centres, particularly through a mix of commercial and residential deve			
204 Town Centre Streetscape and Place Making - Kununurra			
Prepare an integrated plan for the revitalisation of the Kununurra Town Centre areas following Place Making principals. Purpose of the plan is to enable the development of a vibrant welcoming Regional Centre for residents and visitors. Action to include the development of streetscape plans and guidelines for consistent look and feel of town and create connection to the surrounding environment.			
Finalise Town Centre streetscape plans	<i>Project scope refined to focus specifically on the area immediately adjacent to the proposed water playground in Kununurra and Tourism House. Some concepts prepared in line with the landscape plans for the water playground being prepared by Studio 3. Deferred Town Centre Streetscape Plans to 2021-2022.</i>		
		Deferred	
205 Town Centre Streetscape and Place Making - Wyndham			
Prepare an integrated plan for the revitalisation of Wyndham Port and Three Mile to encourage a mix of businesses that meet community needs following Place Making principals. Project will include the review of O'Donnell Street design guidelines, and preparation of Activity Centre Plan (s).			
Finalise Town Centre streetscape plans for: 1. Koolinda Street; 2. Wyndham Port including historical elements of O'Donnell Street	<i>Concept plan for Bog Croc Plan used for tree planting which has been carried out. No progress though with plans for the Wyndham Port area as most effort has been directed to the landscaping immediately adjacent to the proposed water playground in Kununurra. It is unlikely that work within the port area will commence until at least Q4 of the next reporting period although additional work will be undertaken to refine the streetscaping plan around the Big Croc and adjacent business area. Deferred.</i>		
		Deferred	
314 Tree Planting Program			
Maintain a Community Tree Planting Program and plant trees with the aims to create cooler and more attractive streetscapes and help foster a sense of community pride and ownership of streetscapes.			
1. Endorse Street Tree Policy; 2. Develop Tree Planting Program; 3. Plant trees	<i>1. Unable to be completed, deferred to 2021-2022. 2. Baby tree program successfully completed in both Kununurra and Wyndham for the year, in addition to the planting undertaken in the previous quarter. 3. Planting completed for the period.</i>		
		Deferred	
2.3.5: Enforce effective public health and safety			
343 Shire Public Health Plan			
Public Health Act 2016 requires the Shire to prepare a Public Health Plan and review each year. A Public Health Plan (PHP) outlines actions necessary to ensure that the residents of the Shire have an acceptable level of health today and into the future. It must include a strategic framework for the identification, evaluation and management of public health risks in the Shire.			
Establish requirements and draft scope for public health plan. Undertake Community engagement.	<i>Draft scope prepared and will be further refined in the following reporting period.</i>		
		Complete	

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	Responsible Officer	Department Budget	YTD Expenditure
Infrastructure	Senior Ranger & Emergency Services Coordin	\$523,645	-\$540,634 -103%

SERVICES QUARTERLY STATUS UPDATE

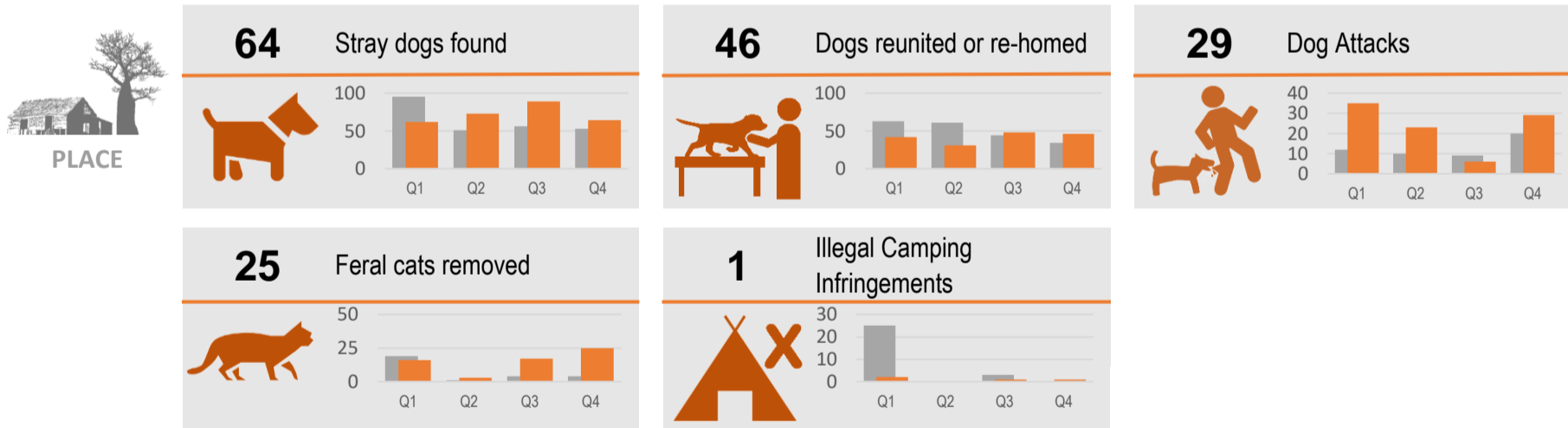
Key Achievements and Highlights

Rangers continued to deliver a community education program through the dissemination of information through leaflets and stands at community events such as the markets and the upcoming Ag Show. AWARE Grant money set - EM LEMA Exercise set for August 2021 and Staff EM training set for Sept and November 2021.

Issues and Setbacks

There were no specific issues or setbacks to report during this quarter. There was a marked increase in the number of reported dog attacks.

PERFORMANCE MEASURES





SHIRE OF WYNDHAM EAST KIMBERLEY
KEEP YOUR PETS SAFE & SECURE
 TIRE YOUR PET OUT WITH some EXTRA EXERCISE
 CREATE a safe & secure SPACE FOR YOUR PET BEFORE YOU LEAVE FOR THE SHOW
 SOUNDPROOF YOUR SPACE WITH some WHITE NOISE
 ENSURE YOUR PET IS MICROCHIPPED AND REGISTERED
 IF YOU'RE HOME, CREATE a DISTRACTION

SAT 04 SEP
FREE* MICROCHIPPING MARKET STALL
 WHITE GUM PARK
 8 AM - 12 PM

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
2.3.2: Maintain a partnership approach for emergency management planning, preparedness, response and recovery			
414 Tasks to support the management of fire and emergency services			
The Shire plays a major role in emergency management activities including Prevention, Preparedness, Response & Recovery (PPRR). The Shire helps establish emergency management procedures for managing, bushfires, evacuations, road closures and the dissemination of information to the public and key stakeholders. This action includes the Emergency Response Management Plan (ERMP) and Local Emergency Management Arrangements (LEMAs) including the regional priority hazards (State Risk Project): Bushfire, Cyclone, Flood, Human Epidemic and Road Transport Emergency.			
Review the Emergency Response Management Plan (ERMP)	<i>Document updated</i>		
		Complete	

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	Responsible Officer	Department Budget	YTD Expenditure
Planning and Community Development	Senior Projects Officer	\$22,000	-\$21,241 -97%

SERVICES QUARTERLY STATUS UPDATE

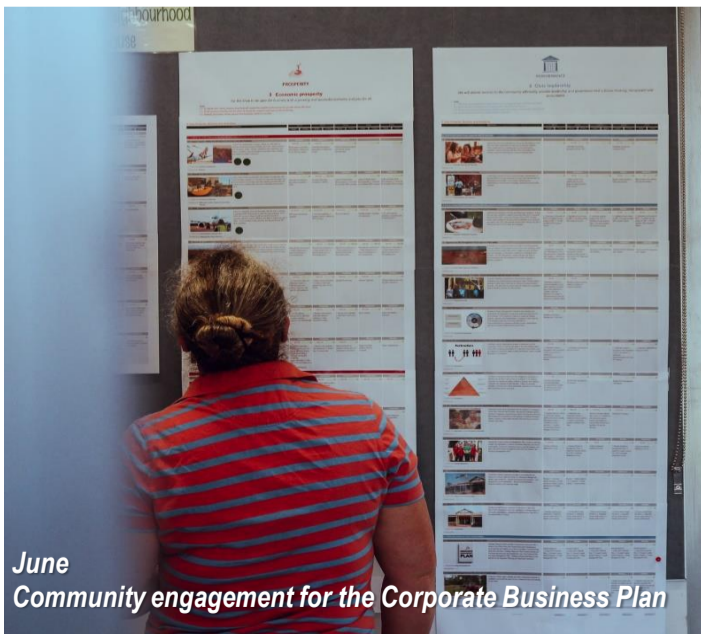
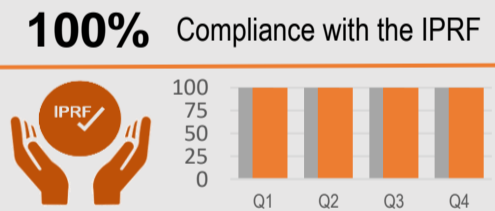
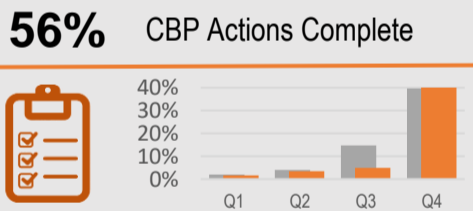
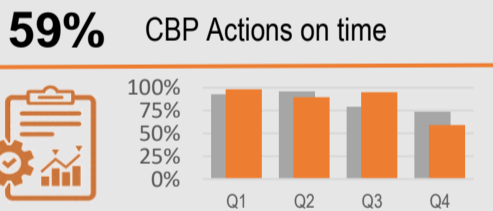
Key Achievements and Highlights

The Shire held several community engagement events to raise awareness of the Shire's five-year projects during the quarter. This year, Officers held four open house events covering a range of times and days of the week to increase the community's opportunity to attend and provide comments to inform the review of the Corporate Business Plan. The events provided the opportunity to comment on each project using coloured dots. Green dots to indicate projects that the community thought were a priority, yellow or orange dots for projects that needed further refinement and red dots to indicate projects that they did not like or should not be a priority in the plan. In total, the community provided 447 comments in the form of dots and 109 written comments about the Shire's five-year projects.

Issues and Setbacks

There were some minor delays with the finalisation of the Corporate Business Plan (CBP) for the 2021/22 review due to issues with the adoption of the Annual Budget. The lack of an updated Long Term Financial Plan (LTFP) also impacted the accuracy of forwarding estimates within the reviewed CBP. The Shire is hoping to have an updated LTFP in 2021/22 and the out-year project forward estimates will be reviewed in light of the new LTFP.







PERFORMANCE MEASURES



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
2.2.2: Ensure energy efficiency options are considered to reduce the Shire's costs			
323 Reduce the running cost of Shire facilities when undertaking repairs and maintenance			
Ensure energy efficiency options are considered during maintenance, renewal and upgrades to reduce the Shire's operating costs.			
Develop strategy for use of renewable energy at Shire and community facilities	<i>This action has not progressed during the quarter due to other competing priorities.</i>		
Deferred			
4.2.2: Ensure community input informs planning and decision making			
1 Undertake community perceptions survey			
Identify the community's perceptions and use the information to inform Shire and other organisations to help improve services, facilities, inform budget decisions, strategic planning and performance evaluation. Survey information will also inform the review of the Strategic Community Plan and the Corporate Business Plan.			
Undertake Community perceptions survey 2021	<i>The scorecard was completed and the Council and community received the report at the June OCM. The Results have informed the review of the Corporate Business Plan and have been made available to all Shire Officers as an informing document.</i>		
Complete			
4.3.2: Integrate all planning, resources and reporting in accordance with best practice and statutory requirements			
53 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. Facilitate Annual review of CBP; 2. Provide quarterly CBP progress reports	<i>Review of the CBP completed following the community 2021 Scorecard Report and undertaking community engagement in Wyndham and Kununurra. Draft Plan has been presented to Council for review. Due to delays with the budget and the final version will be presented to Council at the July OCM.</i>		
Complete			

Quarterly Progress and Performance Report

April - June 2021



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SHIRE of WYNDHAM
EAST KIMBERLEY

