

QUARTERLY PROGRESS REPORT

*Second Quarter Progress and Performance Report
October - December 2020*



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

Lake Argyle (Tourism Western Australia)

**SHIRE of
WYNDHAM
EAST KIMBERLEY**



Quarter 2 September to December

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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 2020-21 Quarter two Report (October to December). This report measures the delivery of Shire services regarding the Strategic Community Plan 2017-2027 and the Corporate Business Plan and Budget for 2020/21.

In the second quarter, we continued to navigate through the ongoing Coronavirus pandemic. The State Government introduced a Mandatory Contact Register as an extra precaution to minimise the risk of a COVID-19 Community outbreak. State border restrictions were also put in place as community outbreaks continue in other states.

Despite the ever-evolving Coronavirus pandemic, the Shire of Wyndham East Kimberley continued to perform strongly in this second quarter and I am proud of the achievements we have made as an organisation. We will continue to advocate and seek funding for major projects to grow our Shire and its economy, whilst not losing focus on delivering core services for our community.

In the second quarter, the Shire focused on:

- Progressing development of the Water Playground in Kununurra with the awarding of works to clear the site ready for construction in May 2021;
- Improving customer services; and
- Advocated for cheaper flights to and from Perth for residents

Here are a few highlights of this second quarter:

- Contract awarded for the construction of 'Stage One' of the Kununurra Share Loop Path and the construction of the Foreshore Path to Celebrity Tree Park;
- Introducing an online payment service by offering Ratepayers and Debtors the option to pay using BPoint;
- Virgin Australia introduced a Regional Fares Program for residents in rural areas. The program will provide regional residents with access to year-round cheap flights. A \$750 maximum capped returned fare has also been introduced as part of this program;
- The Shire received \$591,783 from the Community Sporting and Recreation Facilities Fund (CSRFF) to upgrade change rooms and lighting at Clarrie Cassidy Oval in Wyndham helping support and build the capacity of community groups and clubs as well as promote the benefits of a healthy, vibrant lifestyle;
- In October the Shire held a free waste weekend to support the community tidy up in preparation for the wet season and minimise the risks from cyclones; and
- The Shire Rangers launched their 'Did You Know' campaign to educate the community on their role within the Shire and the importance of dog ownership.

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

Vernon Lawrence
Chief Executive Officer

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 of 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.

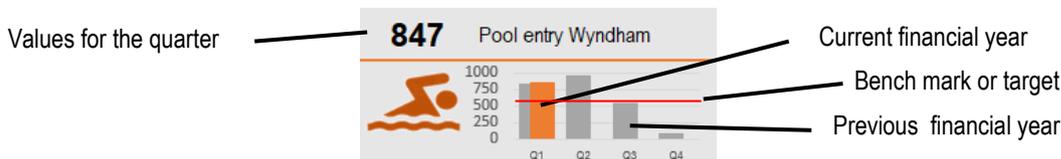
Services performance

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 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	Full desktop exercise is now to be held in November. This was delayed from October due to scenario changes related to the change in Aircraft sizes now frequenting the East Kimberley Regional Airport. Exercise undertaken in November.	Complete	

Link to SCP

Title and description of the action being tracked and reported

Traffic lights Green for yes Red for no

Is the project on time

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

Status of the project

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

Short progress update for the Quarter by Responsible Officers

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.

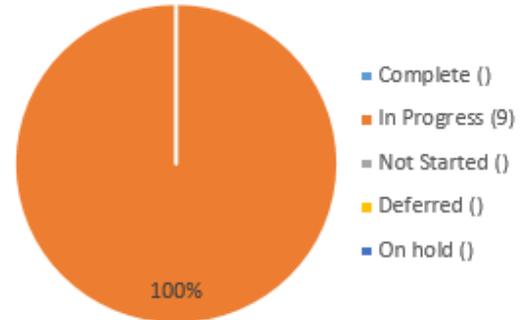
1 Healthy vibrant active communities



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



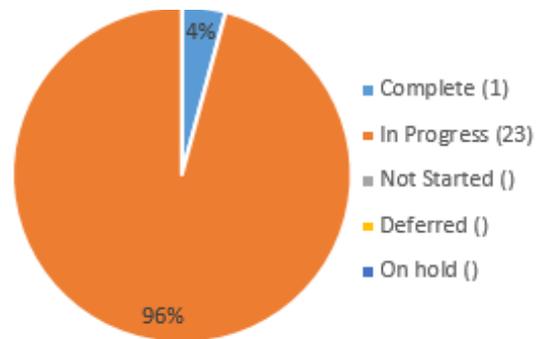
2 Enhancing the environment



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



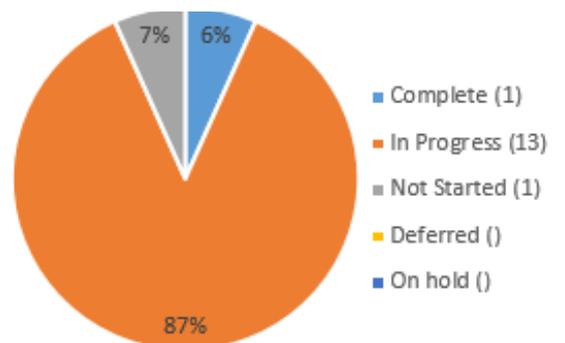
3 Economic prosperity



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



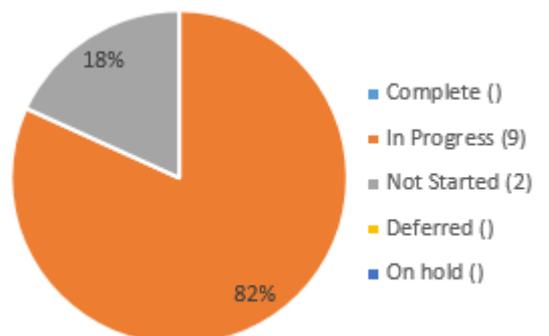
4 Civic leadership



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

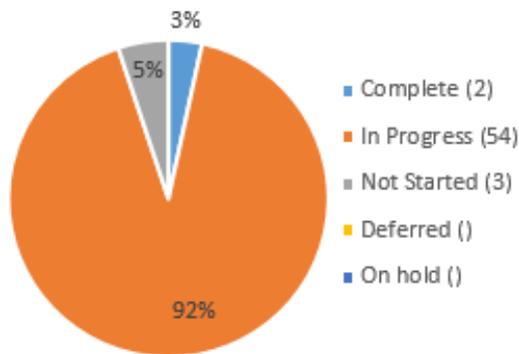


Quarterly Project Summary

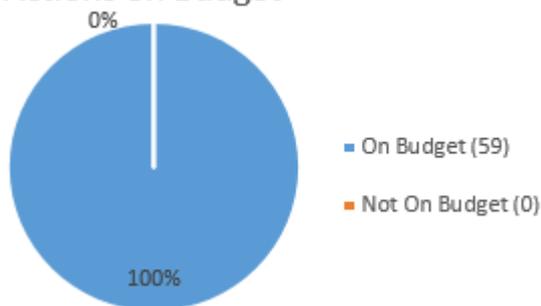
Council has committed to 59 projects/actions to be undertaken during the first year of the Corporate Business Plan in addition to delivering 96 Shire services.

Projects at a glance

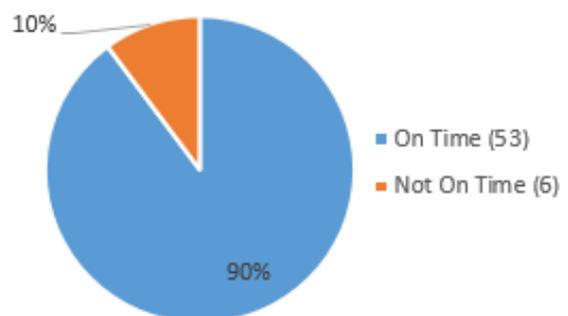
Action Status



Actions on Budget



Actions on Time



Projects and Actions by Directorate

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

	Corporate Services	Infrastructure	Office of the Chief Executive	Planning and Community Development
Actions Complete		2		
Action In Progress	3	20	11	20
Actions Not Started	1		2	
Actions Deferred				
Actions On hold				
Total Actions	4	22	13	20
Average % Complete	32.5	46.1	38.7	39
Action on Budget	4	22	13	20
Actions on Time	4	17	12	20

Quarterly Financial Summary

Financials by nature and type

Revenue

Non-operating grants, subsidies and contributions

14.4%

Other revenue

1.9%

Interest earnings

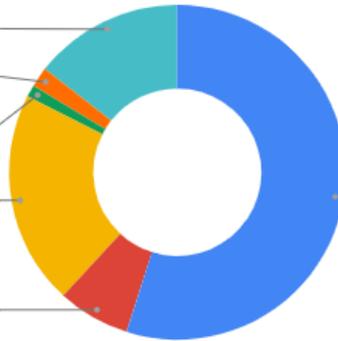
1.2%

Fees and charges

20.6%

Operating grants, subsidies and contributions

7.0%



Rates
54.9%

Expenses

Other expenditure

5.3%

Insurance expenses

3.4%

Depreciation on non-current assets

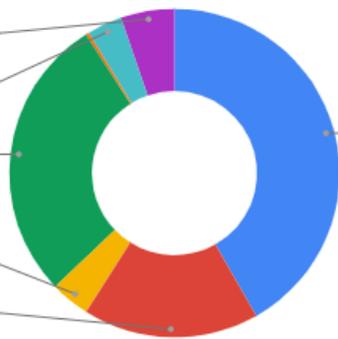
28.2%

Utility charges

3.9%

Materials and contracts

17.2%



Employee costs
41.8%

Financials by Program

	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
	\$	\$	\$	\$
Governance	\$21,500	\$10,751	\$7,424	-\$3,327
Law, Order and Public Safety	\$429,925	\$403,175	\$408,503	\$5,328
Community Amenities	\$2,811,115	\$2,277,065	\$2,261,660	-\$15,405
Recreation and Culture	\$447,255	\$246,627	\$303,711	\$57,084
Transport	\$2,828,170	\$1,560,170	\$1,508,815	-\$51,355
Economic Services	\$59,500	\$29,750	\$54,042	\$24,292
Rates	\$2,302,820	\$1,177,744	\$1,289,288	\$111,544
Other	\$10,425,100	\$10,425,100	\$10,438,416	\$13,316
Total Revenue from operating activities	\$19,325,385	\$16,130,382	\$16,271,859	\$141,477
Governance	-\$515,290	-\$483,852	-\$402,767	\$81,085
Law, Order and Public Safety	-\$1,127,897	-\$623,804	-\$604,295	\$19,509
Community Amenities	-\$4,502,355	-\$2,178,511	-\$2,201,338	-\$22,827
Recreation and Culture	-\$5,967,335	-\$3,013,667	-\$2,759,481	\$254,186
Transport	-\$10,635,513	-\$5,303,257	-\$5,210,166	\$93,091
Economic Services	-\$952,628	-\$433,814	-\$487,670	-\$53,856
Other	-\$1,788,548	-\$852,911	-\$764,886	\$88,025
Total Expenditure from operating activities	-\$25,489,566	-\$12,889,816	-\$12,430,603	\$459,213
Variance	-\$6,164,181	\$3,240,566	\$3,841,256	\$600,690
Capital Income	\$9,006,548	\$4,705,197	\$2,769,259	-\$1,933,720
Capital Expenditure	-\$16,156,055	-\$4,518,328	-\$2,061,204	\$2,457,124
Variance	-\$7,149,507	\$186,869	\$708,055	\$523,404

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, Wyndham Airport (EKRA)

Services

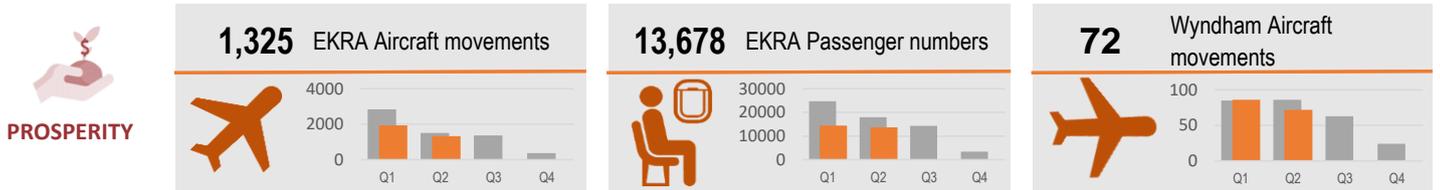
EKRA Airport Operations, EKRA Security and Emergency management, EKRA Property Management, Wyndham Airport Operations, Wyndham Airport Property Management

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Infrastructure	Manager Airports	\$2,292,650	\$1,127,557 49%

SERVICES QUARTERLY STATUS UPDATE

<p><i>Key Achievements and Highlights</i></p>	<p>Operation and safety were maintained at both airports within the reporting period, despite continued disruptions to flights as a result of the restrictions associated with COVID-19.</p> <p>Virgin Australia introduced a Regional Fares Program for residents in rural areas. The program will provide regional residents with access to year-round cheap flights. A \$750 maximum capped returned fare has also been introduced as part of this program.</p>
<p><i>Issues and Setbacks</i></p>	<p>Operation and safety was maintained at both airports within the reporting period, despite disruptions to flights and reduced passengers as a result of the State Government declarations associated with COVID-19.</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>Full desktop exercise is now to be held in November. This was delayed from October due to scenario changes related to the change in Aircraft sizes now frequenting the East Kimberley Regional Airport. Exercise undertaken in November.</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>The 95% design report has been received and is currently under review. Project due for completion at the end of January 2021.</i>	 In Progress
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>Progression of integration with other SWEK Infrastructure works is underway. This will enable cost effectiveness for tendering purposes.</i>	 In Progress
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>Project completed.</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>New security equipment expected to be live in the third quarter of 2021. This upgrade will increase screening point passenger throughput, whilst further enhancing safety.</i>	 In Progress

Asset Management and Capital Works

Department Quarterly Update

Department Purpose

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

Service Areas

Property and Facilities Management, Engineering Services, Asset Management

Services

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

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Infrastructure	Manager Assets and Capital Works	\$1,680,817	\$808,367 48%

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

Condition assessments and asset pickups continued to progress during the quarter to assist with the development of asset management plans to prioritise our works going forward.

Of note, during the quarter the Shire successfully awarded a contract to undertake road asset pickups.

Issues and Setbacks

No issues reported during the quarter relating to our assets and capital works program.

PERFORMANCE MEASURES



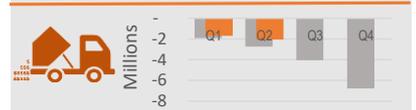
483.2 Shire energy consumption (MWh)



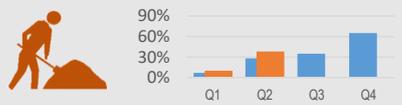
\$188.0K Shire energy costs



-\$2.06 M Capital Works Expenditure



38% Capital Works Program actions % complete



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
2.1.2: Advocate for better access to country and increase opportunities for people to experience the Shire's natural and cultural wonders		
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>Design works completed and will be going to the February Council Briefing Session.</i>	 In Progress
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>Surveys completed, Council will be updated at the February briefing session on the projected remaining life of the facilities.</i>	 In Progress
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 appointed who will commence on these projects at the end of January 2021 for completion this financial year/early next financial year</i>	 In Progress
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>Priority projects being scheduled for works to commence in March/April 2021.</i>	 In Progress
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>RFQ to go to market to undertake the design works, Consultant appointed to pull the RFQ together.</i>	 In Progress
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>Talis undertaking detailed design works, RFQ for the camera inspections to be developed.</i>	 In Progress

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

Projects delayed due to higher initial tender values, works being retendered with revised scope. Works rescheduled for April 2021.



In Progress

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

Bride inspections/asset pick ups ongoing by officers.



In Progress

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

Shire to complete the Works via sub-contractors, officers are working on the scope's of work and will supervise the completion.



In Progress

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

Fencing being completed at Wyndham Cemetery.



In Progress

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 Erythina 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

Works to be self performed with sub-contractors, officers preparing scopes of works together.



In Progress

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)

Contracts awarded and works are scheduled to commence after the wet season (Foreshore and Shared Loop).



In Progress

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),

Spreader Box is in Kununurra and Swim Beach Footpath works will commence in February 2021.



In Progress

Community Development

Department Quarterly Update

Department Purpose

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

Service Areas

Recreation and Leisure, Library Services, Community Development

Services

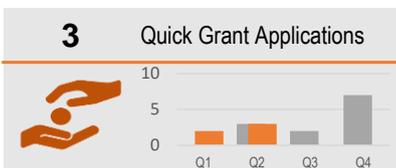
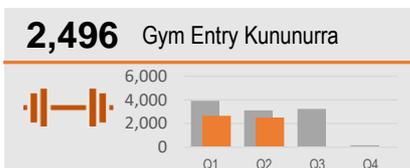
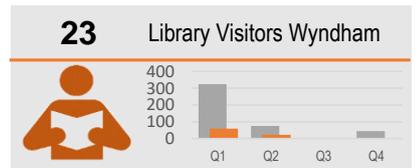
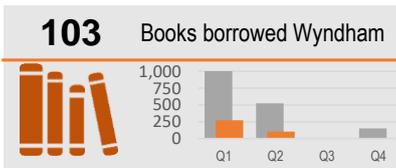
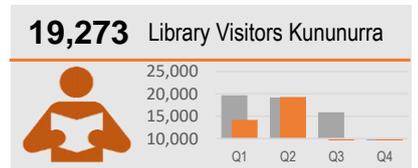
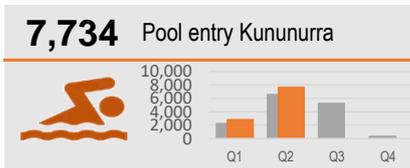
Access and Inclusion services, Community Safety, Community Grants, Support for volunteers, Youth, Community engagement, Kununurra Sports Facilities, Kununurra Leisure Centre, Community Club Development and Support, Wyndham Memorial Swimming Pool, Ted Birch Youth and Recreation Centre (Wyndham), Clarrie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

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Planning and Community Development	Manager Community Development	\$2,562,964	\$1,128,609 44%

SERVICES QUARTERLY STATUS UPDATE

<p><i>Key Achievements and Highlights</i></p>	<p>In September the State Government committed \$3.2 million to build a water playground in Kununurra as part of the WA Recovery Plan. Following this, an Expression of Interest process was initiated to short list a preferred contractor which will be decided in the next quarter. The Shire was also successful in securing substantial funding for improvements (lights and change rooms) at the Wyndham Oval and constructed new interchange shelters.</p> <p>In November, the Shire was nominated for an award under the Tidy Towns WA Sustainable Communities category for its efforts to assist community and community organisations. The Shire also provided support to a number of community based organisations through it's Annual Community Grant, Rates Assistance and Community Support Grant funding streams.</p>
<p><i>Issues and Setbacks</i></p>	<p>Break-ins at the Wyndham Swimming Pool meant that the facility was closed for part of the December.</p>

PERFORMANCE MEASURES



Community Development Projects, Actions and Tasks

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

TASK	PROGRESS COMMENT	STATUS ON TIME ON BUDGET
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>Review of the Disability Access and Inclusion Plan ongoing. Updated version has been reviewed and included on the Shire website. A working group will be established in next reporting period to address all outstanding actions within the plan.</i>	 In Progress
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>No applications received in November. Need to review promotion of the fund in consultation with schools and community service organisations and review in Q3.</i>	 In Progress
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		
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>In September the State Government committed \$3.2 million to build a water playground in Kununurra as part of the WA Recovery Plan. Construction is scheduled to start in Q3 following removal of the old Administration Building.</i>	 In Progress
463 KLC - Maintain 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	<i>Officers have investigated options to make building modifications to allow extended access to the KLC Gym. A duress alarm is required to allow for unmonitored extended access as well as modifications to the entry point to allow for swipe card access.</i>	 In Progress
1.2.2: Develop partnerships to support and maximise participation in a range of activities and promote the benefits of healthy lifestyles		
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>Officers have begun drafting a Recreation and Open Space Strategy which will be subject to community input, with the draft expected to be presented to Council (prior to community release) in Q4. This plan will inform proposals for new facilities and equipment and priority actions.</i>	 In Progress
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>The Shire has been informed that the CSRFF application to upgrade the change rooms and lights at the Wyndham Oval has been successful. The Shire was funded \$591K toward the project. It is expected that an RFT will be released within the next reporting period and work will commence during this time.</i>	 In Progress
1.2.3: Support and build capacity of community groups and clubs through community grants programs, advice and management of Shire reserves and facilities		

372 Deliver a Community 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

Officers are assessing opportunity to undertake an additional funding round (for Annual Community Grants) in Q3.



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.

Council approved a long term lease of the Kununurra Youth Hub to PCYC at the November 2020 Ordinary Meeting and redevelopment of the facility will be dependent upon detailed design and external funding.



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.



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 Community Safety and Crime Prevention Plan to be referred to Council for consideration and release for community and stakeholder comment in Q3, which will inform the preparation of the CCTV strategy.



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

The Shire continues to support TAMS and support the Kununurra Wyndham Alcohol Accord. The Shire has also assisted the Kununurra Wyndham Alcohol Accord to advocate for the introduction (extension of TAMS) for a banned drinkers register and this has also been advocated at the Kimberley Group of Council's. The BDR/TAMS is now proposed for Q4.



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.

Officers are reviewing opportunities to best support existing providers to apply for funding, noting proposals to expand the Ewin Early Learning Centre in Kununurra. Officers are also investigating, with service providers, opportunities to provide an additional childcare service in Kununurra.



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	\$177,157 32%

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

The implementation of online credit card payments for rates and sundry debtor payments via BPoint on the Shire website has improved service to the community and enabled payments to be received during the extended Christmas closure period.

Issues and Setbacks

The Wyndham office opening hours have remained at four days per week with the office currently closed on Fridays. This has not resulted in a significant reduction in service to the community.

PERFORMANCE MEASURES



447 Incoming Correspondence



964 Outgoing Correspondence



362 Customer service requests received



300 Customer service requests completed



35 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

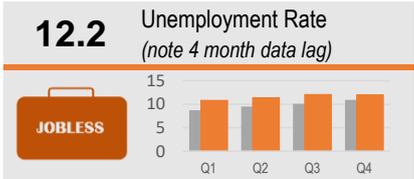
Economic Development Strategy, Advocacy for economic development

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Office of the Chief Executive	Senior Economic Development Officer	\$479,152	\$152,815 32%

SERVICES QUARTERLY STATUS UPDATE

<p><i>Key Achievements and Highlights</i></p>	<p>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. These include the upgrade and improvements at the East Kimberley Regional Airport, Seafarms Project Sea Dragon, the establishment of a Cotton Gin, an increase in childcare capacity, improvements in telecommunications and the upgrade to the Kununurra Leisure Centre.</p> <p>A considerable time investment is being made to progress these projects. The development of the Economic Development Strategy that will support these projects is also progressing well and is expected to be completed in Q4.</p> <p>The Shire is being proactive in engaging with the local Indigenous Organisations to explore opportunities that are of mutual benefit. To this end, the State Government has committed to invest \$20 million in an Aboriginal Short Stay Accommodation facility that will provide a much-needed service to our community.</p>
<p><i>Issues and Setbacks</i></p>	<p>The Shire has a small rate base and as such relies on grant funding from State and Federal governments to deliver our strategic projects. Grant funding is highly competitive and often requires co-contributions. The Shire has a number of applications out and is reasonably confident of some success in securing funding.</p>

PERFORMANCE MEASURES



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
3.1.2: Improve access and transport links to the East Kimberley (air, road and sea)		
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>The Shire continues to advocate for the project with State and Federal governments.</i>	  In Progress
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>An application for 50% of the funding funding under the Federal Government's Regional Connectivity Program has been submitted to extend the fibre optic cable to the EKRA.</i>	  In Progress
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>The Shire has received final costings and detailed design for infrastructure works at EKRA. The Shire has completed the detailed infrastructure management plan worksheet for the Department of Transport and will finalise the financial justification for the infrastructure improvements in early Q3. The Shire also anticipates applying for BBRF funding for the infrastructure works in Q3.</i>	  In Progress
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>EKMG has engaged a consultant to update the Tourism Plan. A workshop is scheduled to be held with the consultant in early 2021.</i>	  In Progress
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 funding that is provided for in the budget of \$30k will be paid on receipt of an invoice from the Kununurra Visitor Centre. Further assistance has been provided with a Rates Assistance grant of approximately \$4k and a waiver of insurance fees of \$8k.</i>	  In Progress
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 action will start on completion of the Economic Development Strategy.</i>	  Not Started
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

The Shire has met with the Water Corporation regarding a water reuse scheme and accepts the limitations of such a scheme and the restrictions on the Water Corporation to deliver such a scheme. The Shire is investigation alternate methods of providing water to the course and are continuing to liaise with stakeholders.



In Progress

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 Prospectus is at an advanced stage and Shire Officers expect it to be finalised during Q3.



In Progress

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

Shire Officers continue to meet regularly with Indigenous Corporations on matters of mutual benefit. The Shire is co-operating with the Indigenous corporations on community safety matters, operational service delivery, procurement, trainees and infrastructure improvements at EKRA.



In Progress

Finance

Department Quarterly Update

Department Purpose

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

Service Areas

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

Services

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

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Corporate Services	Director Corporate Services	\$8,065,485	\$4,603,120 57%

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

The audit of the 2019/20 Annual Financial Statements was completed with an unqualified audit report achieved. The Annual Financial Report for 2019/20 was adopted as part of the Annual Report at the December Ordinary Council Meeting.

Financial assistance to the community continued through the application of Council's Covid-19 Financial Hardship Policy with applications for financial hardship and special payment arrangements approved and the waiving of some fees and charges.

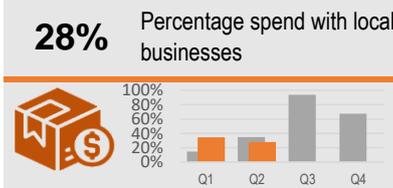
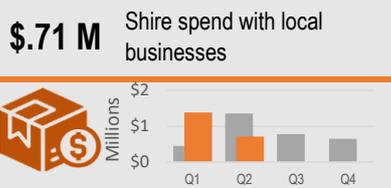
Issues and Setbacks

Amendments to the Local Government (Financial Management) Regulations caused a delay in the Shire's Auditors signing off on the 2019/20 Annual Financial Statements, however the statements were adopted at the December Ordinary Council Meeting and all statutory reporting requirements were met.

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
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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

As there were no significant issues that needed to be addressed in the review of the Strategic Risk Register presented to the August Audit (Finance and Risk) Committee meeting, a review of the Register was not presented to the November Audit (Finance and Risk) Committee meeting. A review will be presented to the February meeting of the Audit (Risk and Finance) Committee.



In Progress

4.4.3: Adequately plan for and fund asset maintenance and renewal to deliver planned services

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

Procurement complete. Purchase orders raised and awaiting delivery of the replacement plant



In Progress

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

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

*The Long Term Financial Plan (LTFP) has been updated with actual figures for 2019/20. The assumptions and forecasts are currently under review.
In addition to this the Shire has registered to participate in the WA Treasury Corporation (WATC) Local Government Sustainability Model project which will assist the development of the LTFP.*



In Progress

Governance and Executive Services

Department Quarterly Update

Department Purpose

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

Service Areas

Executive Services, Communications and Marketing, Governance

Services

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

Responsible Directorate

Office of the Chief Executive

Responsible Officer

Chief Executive Officer

Department Budget

\$1,854,610

YTD Expenditure

\$876,532 47%

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

During the quarter Councillors and Officers continued to advocate and seek funding for major projects to grow our Shire and its economy. This included advocating for cheaper flights to and from Perth for residents.

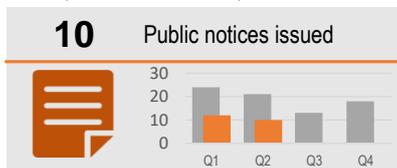
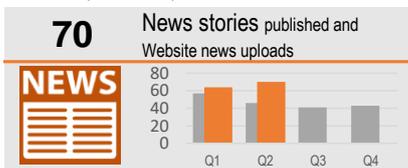
Issues and Setbacks

No issues reported during the quarter other than the continued impact of COVID-19 restrictions on public meetings. This has prevented Council meetings being held in Wyndham.

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).



ORDINARY COUNCIL MEETING & AUDIT COMMITTEE DATES 2021

Audit Committee Meeting	Location	Ordinary Council Meeting	Location
		January - RECESS	N/A
8 February	Kununurra	23 February	Wyndham
		30 March	Kununurra
		27 April	Kununurra
10 May	Kununurra	25 May	Wyndham
		29 June	Kununurra
		27 July	Kununurra
9 August	Kununurra	24 August	Wyndham
		28 September	Kununurra
		26 October	Kununurra
8 November	Kununurra	23 November	Wyndham
		14 December	Kununurra

All meetings will commence from 5:00 PM

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
3.2.1: Market the East Kimberley as the place to live, visit and do business		
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>Council agreed to defer the direct flight trial between Melbourne and Kununurra until 2022 due to the continued uncertainty around the impact of COVID-19. Instead during 2020/21 the Shire has support the efforts the State Government has taken in ensuring affordable regular flights to Perth for our community and gaining subsidised flights for the 2021 tourist season.</i>	 In Progress
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 actions from Disability Access and Inclusion Plan	<i>There are seven actions for the Office of the CEO that relate to the Disability Access and Inclusion Plan which are recurring annual actions. Progress is being made with further improvements to be made to web based information including payment options.</i>	 In Progress
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 a		
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>1. A review of the Organisational Structure is underway. Input has been received from each of the directorates as to the appropriate structure for the delivery of their services and the associated resources required. Consideration is also being given to governance structures relating to business units in the organisation; 2. The Regulation 17 review was last conducted in December 2018 and recommendations are being reviewed.</i>	 In Progress
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. To be initiated in Q3; 2. A review of Community Development services lead to the creation of a Grants and Events Officer position to improve delivery of those two services; 3. Investigations to identify outsourcing underway; 4. Seeking advice from WALGA regarding use of external governance service provision.</i>	 In Progress

Human Resources and Work Health, Safety and Wellbeing

Department Quarterly Update

Department Purpose

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

Service Areas

Human Resources

Services

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

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Office of the Chief Executive	Manager Human Resources	\$542,307	\$228,816 42%

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

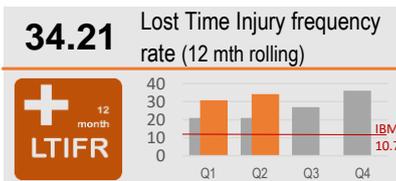
The department has been working hard to recruit and fill a number of vacant positions. The second quarter has historically seen a higher than average number of resignations as people plan for the new year.

The process of developing a new enterprise agreement was also initiated during the quarter between the Shire and Officer. The Shire has engaged WALGA to assist in managing the process.

Issues and Setbacks

Services were delivered as per plan during the quarter with no significant setbacks. The New Manager HR was unable to relocate to Kununurra during the quarter due to ongoing COVID-19 restrictions and continued to work remotely.

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>The project will commence in Q3 on the commencement of new Manager HR.</i>	 Not Started

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	\$467,312 64%

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

The ICT Team completed the migration of the Shire's various telephony solutions on to a single, cloud based platform. This has greatly improved and simplified the communication between the various offices.

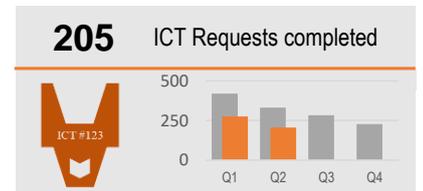
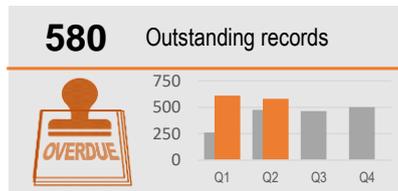
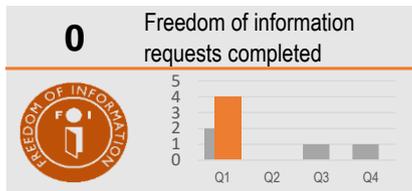
In response to the increase in cyber attacks over the past few months, the IT Team has implemented a number of technical solutions to filter incoming e-mail. This has resulted in a large reduction of fraudulent e-mails received and hence has reduced the threat of compromise from this source.

As part of action #196 officers conducted a site visit to see first hand an alternative operational corporate administrative software program in action and discuss their journey with the product.

Issues and Setbacks

The main setbacks to report during this quarter was the resources directed away from CBP actions, and the subsequent delay to those projects, to deal with an increase in cyber attacks.

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>These project is scheduled to start in Q3.</i>	 Not Started
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>Project commenced. Initial scan of available solutions undertaken. A product has been identified as being of interest. Site visit undertaken to see program in action and discuss their journey with the product.</i>	 In Progress

Operations Team

Department Quarterly Update

Department Purpose

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

Service Areas

Shire Maintenance, Waste Management

Services

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

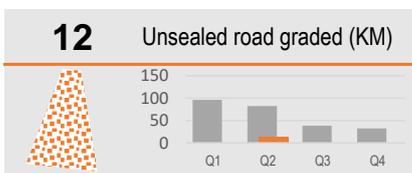
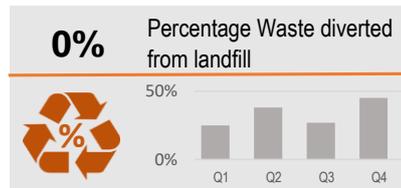
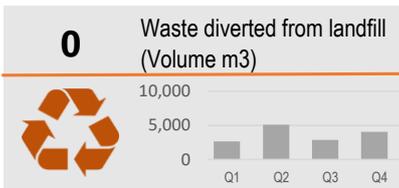
Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Infrastructure	Manager Assets and Operations	\$5,237,077	\$2,107,994 40%

SERVICES QUARTERLY STATUS UPDATE

<p><i>Key Achievements and Highlights</i></p>	<p>Last quarter the operations team were busy in terms of grading roads, addressing storm damage and maintaining parks and gardens. The team took delivery of a spreader box which has been fitted to the Shire's truck. This will enable the team to undertake self-performing works including footpath/trail repairs and renewals.</p> <p>In October the Shire held a free waste weekend to support the community tidy up in preparation for the wet season and minimise the risks from cyclones.</p>
<p><i>Issues and Setbacks</i></p>	<p>The weather has prevented some scheduled works from being undertaken including the Swim Beach Footpath which requires 1 week of clear weather to progress. this has now been scheduled to take place in February/March 2021.</p> <p>During the quarter the Shire received customer service requests relating to a number of potholes on sealed roads. Due to wet weather crews have been delayed in responding and the Shire will gear up to undertake pothole repairs in Q3.</p>

PERFORMANCE MEASURES

*** UPDATES WERE NOT AVAILABLE FOR WASTE AT TIME OF PUBLISHING ***



Property and 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	\$463,883 48%

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights	Issues and Setbacks
<p>Regulatory Services continues to perform well against indicators for approvals and enquiry handling, noting a slight increase in the number of building approvals issued, which is up 75% of the previous quarter.</p> <p>During the quarter the estimated construction value of building permits issued was \$4,705,294, which is approximately 64% of the total estimated construction value of building permits in the 2019/2020 financial year.</p>	<p>The reduced number of flights, and frequent flight cancellations or delay of flights, has limited the times required public pool sampling can be undertaken as samples are required to be freighted to Perth within specified timeframes.</p> <p>This has resulted in samples either not been sent, or not arriving, on time and resulted in Shire officers having to re-sample on a number of occasions.</p>

PERFORMANCE MEASURES

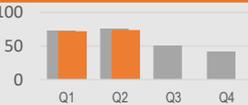


6 Environmental Health complaints





74 Public Swimming Pool Sampling





13 Food Safety Assessments





21 Trees Planted





16 Planning Approvals



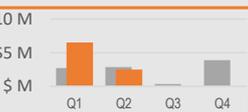


12 Building Approvals



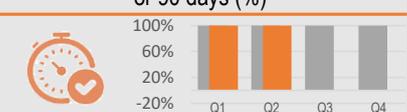


\$2.50 M Construction value





100% Approvals granted within 60 or 90 days (%)





2 New dwellings constructed





Property and 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>1. The Lake Kununurra Foreshore Committee is proposed to be established in Q3 to initiate a review of documentation; 2. The ablution facilities are proposed to be redesigned and upgraded in line with landscape concept plans being prepared for the Swim Beach area; 3. A partial review of the commercial boating facility will be undertaken also in line with the preparation of these plans however a major review is not envisaged to be undertaken this financial year and this action is being reviewed.</i>	 In Progress
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 will be informed by the newly adopted Economic Development Strategy and is highly dependent on collaborative partnerships with the State Government. A briefing with Councillors is proposed in Q3.</i>	 In Progress
2.3.1: Lead an interagency approach to address community safety concerns including crime reduction planning and programs		
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>Officers will establish the requirements and draft scope for the public health plan in 2021</i>	 In Progress
2.3.3: Improve streetscapes and promote greater vibrancy and activity within town centres, particularly through a mix of commercial and residential development		
204 Town Centre Streetscape and Place Making - Kununurra		
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>Urban Design Visioning document proposed to be adopted in Q3. Additional design work is being prepared to coincide with the construction of the new water playground in Kununurra town centre, including with regard to the RSL Cenotaph.</i>	 In Progress
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>Urban Design Visioning document proposed to be adopted in Q3. Streetscape works proposed to be refined and initiated within the next quarter with priority works directed to the Great Northern Highway and Big Croc (Main commercial area).</i>	 In Progress
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. Policy scheduled for Q3; 2. Plans being prepared for infill planting in Wyndham along the Great Northern Highway as part of the town revitalisation. Refer also to Action #205; 3. Baby tree planting scheduled for Q3.</i>	 In Progress

Ranger and Emergency Services

Department Quarterly Update

Department Purpose

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

Service Areas

Ranger Services, Emergency Services

Services

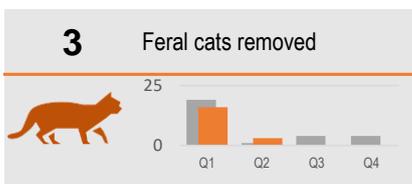
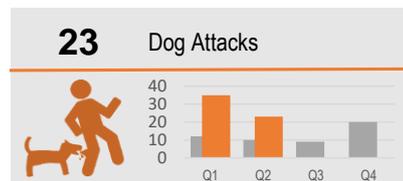
Emergency Response, Emergency Preparedness, Animal control, Local law enforcement

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Infrastructure	Senior Ranger & Emergency Services Coordin	\$523,645	\$282,163 54%

SERVICES QUARTERLY STATUS UPDATE

<p><i>Key Achievements and Highlights</i></p>	<p>Rangers have been focusing on improving the public image of Ranger Services. Increased media information has been delivered through social media and website platforms. Rangers have attended public/community meetings, stalls events.</p> <p>Modifications to the pound completed during the quarter resulted in a more efficient, safe and user-friendly environment for officer and guests. These additions also provide a base for future additions with the possibility of kennels for boarding.</p> <p>Rangers have undertaken training and been given delegations and authority from DRID as Welfare Officers under the Animal Welfare Act.</p>
<p><i>Issues and Setbacks</i></p>	<p>COVID-19 has continued to inhibit to conduct training and educational events. Personnel leave inhibited a number of actions over Christmas and new year period. Delays to the pound modifications by the contractor caused some operational issues during the quarter. LEMA and Recovery Plan still at draft stage awaiting feedback from DFES EM staff regarding risk information to the LEMA. Once this has been updated it can be progressed to the next step of approvals.</p>

PERFORMANCE MEASURES



SHIRE OF WYNDHAM EAST KIMBERLEY

QUICK FACTS

SHIRE RANGERS

- A DISCOUNT FOR DOG REGISTRATION IS AVAILABLE FOR STERILISED ANIMALS
- DOGS ARE PROHIBITED FROM CERTAIN AREAS SUCH AS A CHILDREN'S PLAYGROUND
- IT IS AN OFFENCE TO PLACE ANYTHING ON SHIRE VERGES INCLUDING RUBBISH, GREEN WASTE AND VEHICLES
- CATS THAT HAVE REACHED 6 MONTHS OF AGE MUST BE STERILISED
- A PERMIT FROM THE SHIRE IS REQUIRED TO BURN BUSH, GRASS, GARDEN AND WASTE

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
2.1.1: Work in partnership to implement cooperative programs to manage land, fire, pathogens, introduced animals and weeds		
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)	Plans updated and under review by DEMC. Feedback received from LEMC members.	 In Progress

Strategic and Corporate Planning

Department Quarterly Update

Department Purpose

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

Service Areas

Integrated Planning and Reporting, Project Planning

Services

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

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Planning and Community Development	Senior Projects Officer	\$22,000	\$6,276 29%

SERVICES QUARTERLY STATUS UPDATE

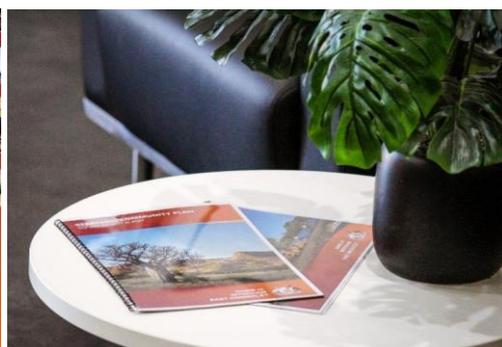
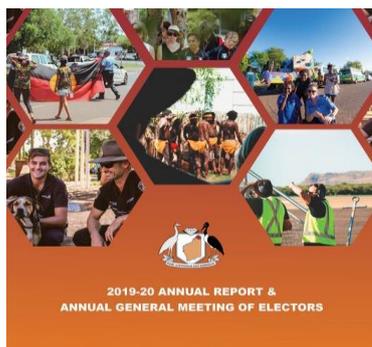
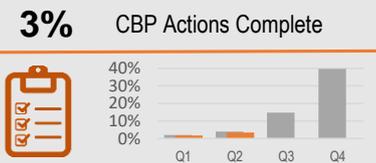
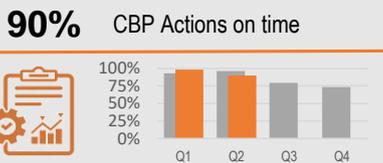
Key Achievements and Highlights

During the Quarter the Annual Report for 2019/20 was compiled and accepted by Council. Restrictions of the holding of Annual General Meetings of Electors (AGME) were lifted in December allowing the Shire to set a date of 2nd February 2021 for the 2019/20 AGME. The deferred review of the Long Term Financial Plan (LTFP) has been initiated.

Issues and Setbacks

The review of the key informing document the Workforce Management Plan remains outstanding. Resources have been allocated to complete the review during Q3.

PERFORMANCE MEASURES



Strategic and Corporate Planning

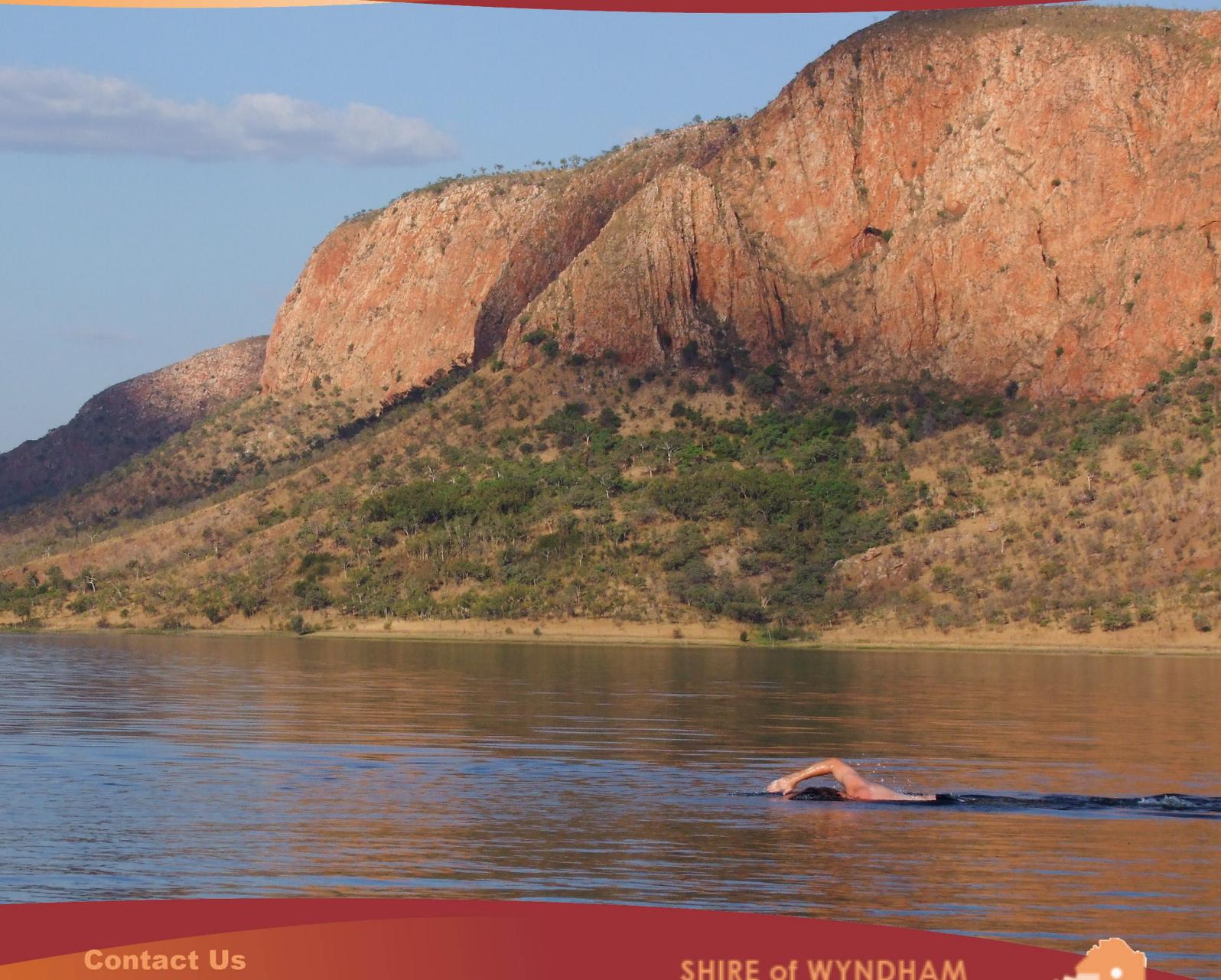
Projects, Actions and Tasks

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>Officers have initiated the development of a SWEK Energy Strategy focusing on reducing the Shire's energy costs including options for energy-saving initiatives such as solar.</i>	 In Progress
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>Supplier selected and survey engagement planned for 18 March to 19 April 2021.</i>	 In Progress
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>During the reporting period, the Annual Report for 2019/20 was compile and adopted by Council. The quarterly reporting template was updated to provide Council greater strategic oversight of Shire services.</i>	 In Progress

Quarterly Progress and Performance Report

October - December 2020



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SHIRE of WYNDHAM
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