

# QUARTERLY PROGRESS REPORT

*Third Quarter Progress and Performance Report  
January - March 2021*

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

*Lake Argyle (Lake Argyle Resort)*

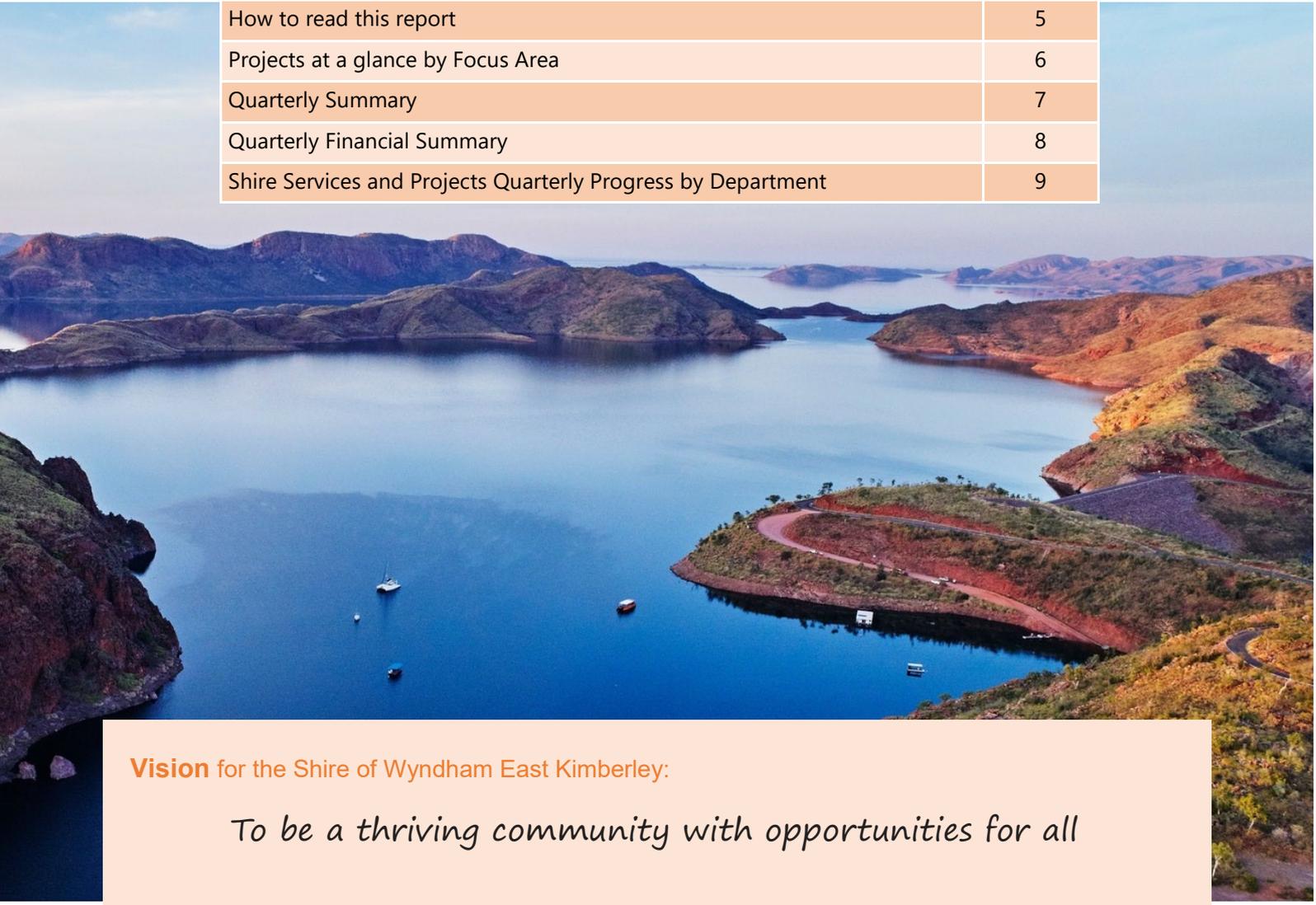
**SHIRE of  
WYNDHAM  
EAST KIMBERLEY**



# Quarter 3 January to March

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

*To be a thriving community with opportunities for all*

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

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

			
<b>PEOPLE</b>	<b>PLACE</b>	<b>PROSPERITY</b>	<b>GOVERNANCE</b>

# Quarterly message from the Chief Executive Officer



I am pleased to present the 2020-21 Quarter Three Report (January to March). Our quarterly reporting measures the delivery of Shire services and projects concerning the Strategic Community Plan 2017-2027, Corporate Business Plan and Budget for 2020/21. This report demonstrates Council's continued long term focus and delivery of services for our community.

Quarter Three has seen the Shire of Wyndham East Kimberley focus on building and maintaining community infrastructure and supporting our community's ongoing recovery from the social, and economic impacts of the COVID-19 pandemic and is highlighted through a number of achievements during the quarter including:

- Revitalisation of Kununurra town centre started with the demolition of the old administration building to make way for our new Water Playground and new public open space that will create a more vibrant and welcoming town centre. The site has cleared to allow construction to begin in July 2021. The Water Playground is being funded by the State Government.
- Works are well underway on developing stage one of the Kununurra Shared Loop Path and when complete will provide a safe cycle route connecting our residential areas with the schools, hospitals, parks and the town centre.
- The Shire continued to advocate and seek funding for major projects to grow our Shire and its economy and submitted a number of important funding applications during the quarter. This included federal funding through the Building Better Regions for the replacement of the aging swimming pools in Kununurra and the expansion of the East Kimberley Regional Airport. The Shire also assisted the Ewin Early Learning Centre submit an application to increase the provision of much needed childcare places in Kununurra.
- Sadly, during the quarter the Kununurra Leisure Centre's 25m pool was closed due to pool liner damage. This was unfortunate timing in the lead up to the Lake Argyle Swim and impacting swimming lessons. The Shire has provided alternative swimming locations for community members, including buses to Wyndham pool for the Swim Club and a bus to Lake Argyle for the Argyle swimmers. Fortunately the lining was able to be repaired and the pool was refilled and is operational.
- At the end of the quarter the Shire held the "Growing through COVID" a community tree planting event. The event was held to recognise how resilient the community has been during the COVID-19 pandemic. Members of the community and the Wyndham schools were invited to Croc Park to plant 13 new flame trees in addition to the 50 planted by Shire Officers along the highway. The event is also part of the Wyndham Revitalisation program.
- The Shire launched the important Community Scorecard Survey through Catalyse, an independent research company. The Shire aims to undertake a community survey every two years to determine the community perception of the place, Shire's performance and services. The scorecard invites the community to rate services and facilities and will help the Shire to better understand and meet community priorities. This year the survey was extended to include young people between 14 and 17 to better understand and meet their needs.

Looking to the fourth and final quarter of the financial year, I will be working closely with our elected officials and staff to deliver on the 2020/21 commitments along with progressing the review of our Corporate Business Plan and Annual budget for the next financial year.

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 the Shire's income and expenditure.

### Quarterly Project Summary

The Quarterly Project Summary provides a high level summary of actions including status, number of projects on time and number of project on budget

Action/Project Status				
<b>Not started</b>	<b>In Progress</b>	<b>On hold</b>	<b>Deferred</b>	<b>Complete</b>
No tasks have been started	Tasks have been started	Work has stopped temporarily	Planned tasks are not happening this year	Tasks planned have been completed

## Department Quarterly Update

The Quarterly Performance Reports by Responsible Department provide an update on the services delivered by the Shire and the projects and actions being undertaken.

### Services performance

Provides a summary of the services delivered by the Department

Each Department has the opportunity to provide a quarterly status update for the services delivered including:

- Any good news stories, key events or milestones relating to the service that helps display progress.
- Any issues experienced such as a lack of resources, unforeseen circumstances or poor conditions that have slowed progress on service delivery.

Performance measures linked to the services delivered by the department provide an indication of the delivery of the service compared to the previous quarter and the same period last year.



### Projects progress

Provides a detailed progress update of projects assigned to the department

TASK	PROGRESS COMMENT	STATUS	
		ON BUDGET	ON TIME
2.3.2: Maintain a partnership approach for emergency management planning, preparedness, response and recovery			
553 EKRA - Maintain Safety and Emergency Management Capabilities			
Undertake a Desk Top Exercise	Preparations in place to facilitate a desktop exercise in October.	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Specific activity to be completed during the year towards achieving the action	Short progress update for the Quarter by Responsible Officers	Is the project on budget, (within 10% of budget)	Is the project on time

Link to SCP

Title of the action being tracked and reported

Traffic light s Green for yes Red for no

Status of the project

# Progress by Focus Area

Following provides a status summary of the Shires projects/actions set out in the Corporate Business Plan linked to the Strategic Community Plan's Focus Areas that they support.

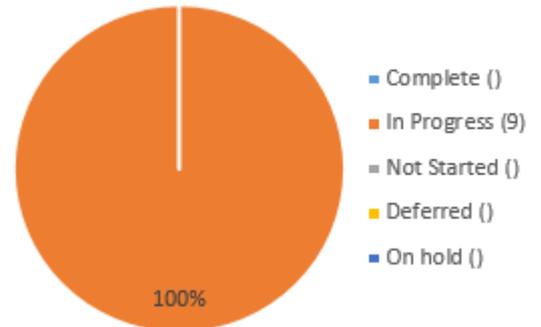
## 1 Healthy vibrant active communities



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

Goals:

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



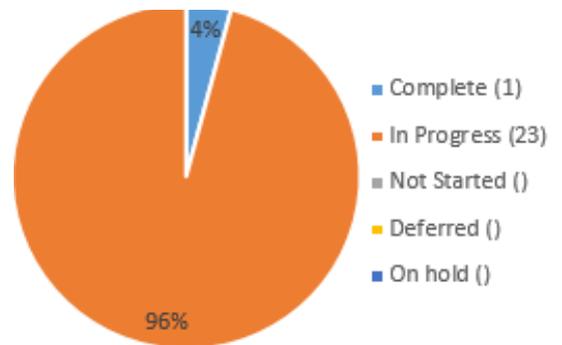
## 2 Enhancing the environment



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

Goals:

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



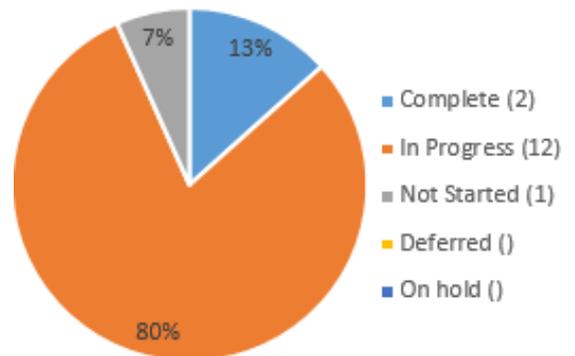
## 3 Economic prosperity



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

Goals:

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



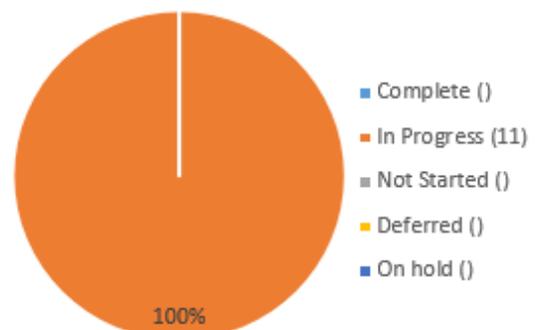
## 4 Civic leadership



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

Goals:

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

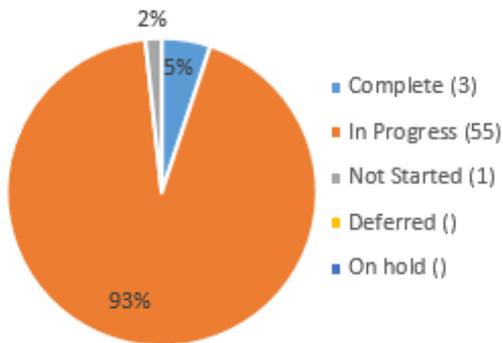


# Quarterly Project Summary

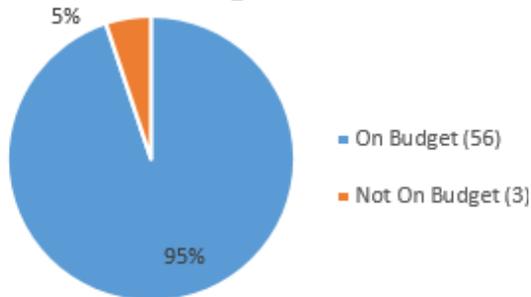
Council has committed to 59 projects/actions to be undertaken during the first year of the Corporate Business Plan in addition to delivering 96 Shire services.

## Projects at a glance

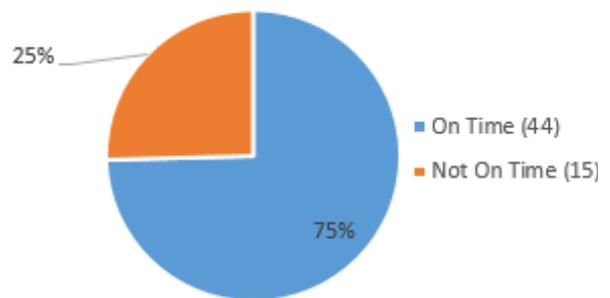
Action Status



Actions on Budget



Actions on Time



## Projects and Actions by Directorate

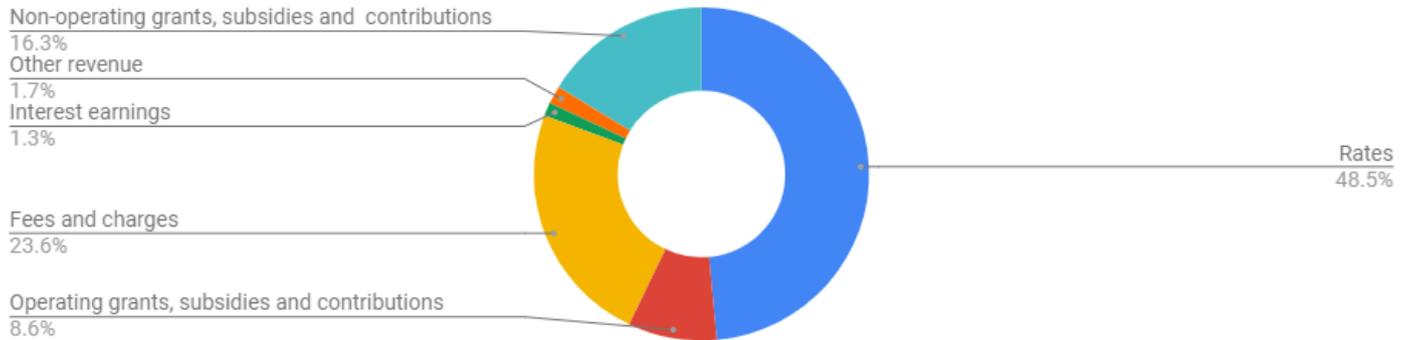
Following provides a status summary of the Shires projects/actions by the responsible Directorate.

	Corporate Services	Infrastructure	Office of the Chief Executive	Planning and Community Development
<b>Actions Complete</b>		3		
<b>Action In Progress</b>	5	16	13	21
<b>Actions Not Started</b>			1	
<b>Actions Deferred</b>				
<b>Actions On hold</b>				
<b>Total Actions</b>	5	19	14	21
<b>Average % Complete</b>	41%	57.1%	51.4%	51.8%
<b>Action on Budget</b>	4	17	14	21
<b>Actions on Time</b>	2	13	12	17

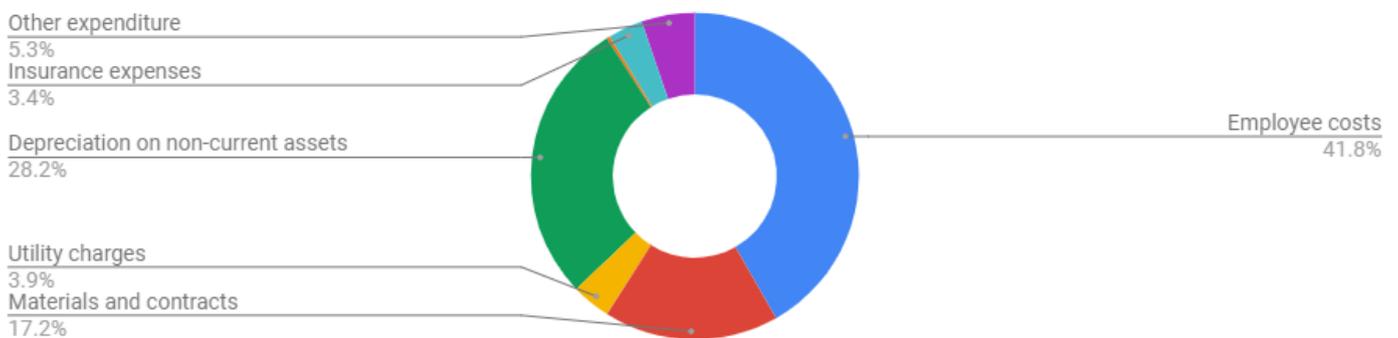
# Quarterly Financial Summary

## Financials by nature and type

### Revenue



### Expenses



## Financials by Program

	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
	\$	\$	\$	\$
Governance	21,500	16,126	16,387	261
Law, Order and Public Safety	429,925	418,050	435,839	17,789
Community Amenities	2,811,115	2,534,823	2,563,513	28,690
Recreation and Culture	447,255	388,941	432,804	43,863
Transport	2,828,170	2,061,670	2,174,856	113,186
Economic Services	59,500	52,125	94,213	42,088
Rates	2,231,320	1,849,169	1,852,243	3,074
Other	10,425,102	10,438,442	10,442,008	3,566
<b>Total Revenue from operating activities</b>	<b>28,260,435</b>	<b>17,759,347</b>	<b>18,011,863</b>	<b>252,517</b>
Governance	-467,437	-746,186	-617,337	128,849.00
Law, Order and Public Safety	-1,127,897	-926,031	-878,401	47,630.00
Community Amenities	-4,468,472	-3,432,415	-3,388,195	44,220.00
Recreation and Culture	-5,965,177	-4,485,509	-4,038,651	446,858.00
Transport	-10,630,319	-8,462,642	-7,816,006	646,636.00
Economic Services	-952,628	-837,809	-715,190	122,619.00
Other	-1,735,444	-1,053,399	-1,158,143	-104,744.00
<b>Total Expenditure from operating activities</b>	<b>-25,436,462</b>	<b>-19,943,992</b>	<b>-18,611,923</b>	<b>1,332,068</b>
Variance	-6,111,075	-2,184,645	-600,060	1,584,585
<b>Capital Income</b>	9,006,548	6,338,582	6,591,206	2,747,376
<b>Capital Expenditure</b>	-16,156,055	-9,262,183	-8,224,814	-6,037,369
Variance	-7,149,507	-2,923,600	-1,633,608	3,289,993

# Airport Services

## Department Quarterly Update

### Department Purpose

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

### Service Areas

East Kimberley Regional Airport (EKRA), Wyndham Airport

### Services

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

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Infrastructure	Manager Airports	\$2,292,650	\$1,735,038 76%

### SERVICES QUARTERLY STATUS UPDATE

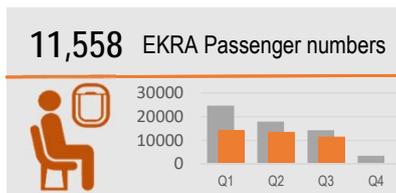
#### Key Achievements and Highlights

Shire officers have received the final designs for the EKRA air-side redevelopment. An application for funding has been submitted with the BBRF to enable the Shire to undertake stage 1 of the redevelopment works. Stage 1 will see the upgrading of the taxiways and RPT aprons, including a new RPT bay to relieve congestion on the RPT apron areas. As per the Airport master plan, the southern commercial precinct is now in the survey phase for stage 1 to commence. This will enable airport related businesses to obtain parcels of land to enable the growth of their businesses and the airport precinct to continue. The new long term parking area will soon go out to tender to enable the provision of a safe and secure long term parking area for patrons to leave their vehicles. This will include new dedicated pathways to the terminal. Security fencing at the western end of the airport, terminating at the M1 channel, will continue this year to enable the provision of a Public Safety Area.

#### Issues and Setbacks

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. CASA safety audit undertaken in March 2021.

### 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			
<b>553 EKRA - Maintain Safety and Emergency Management Capabilities</b>			
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>Desktop exercise was undertaken recently with the scenario based around the 737 aircraft now frequenting Kununurra. This was a successful exercise with a very good turnout from emergency services and airport industry participants. Planning is now underway for Full emergency exercise in August 2021</i>		
<b>Complete</b>			
3.1.1: Improve the Shire's transport infrastructure, including Wyndham Port and East Kimberley Regional Airport through lobbying, project support and f			
<b>237 EKRA - Extend the length for the runway to accommodate larger aircraft</b>			
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 final design brief has been received and reviewed by council officers. Compilation of design and supporting paperwork has been submitted for funding. The current funding application will involve stage 1, consisting of taxiway and RPT apron upgrades alongside a new RPT apron which will relieve congestion and increase safety in these areas.[]</i>		
<b>Complete</b>			
<b>293 EKRA - Upgrade and increase airport parking capacity to meet customer needs</b>			
EKRA is committed to continuing to make improvements to improve customer experiences. Upgrading and increasing the capacity of the main carpark will improve customer access to the terminal during peak season.			
1. Construct Bus Bay and pedestrian access; 2. Refurbish short term parking	<i>This project has now been brought back in house and is progressing to tender for commencement of secure long term parking facility and bus bays. Further central car park upgrades will commence in the second quarter 21/22</i>		
<b>In Progress</b>			
<b>296 Wyndham Airport - Manage airport facilities</b>			
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 3 entry road upgrades to commence in 21/22 to improve accessibility to the Airport. Drainage works will also be undertaken to improve current issues identified with high tides and rainfall impacting the Airfield movement area.</i>		
<b>Complete</b>			
<b>299 EKRA - Airport aviation security improvements</b>			
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>A new Body Scanner will be installed during May 2021. This upgrade will increase screening point passenger throughput, whilst further enhancing safety. Public Safety Area security fencing to be installed at the western end of the airport up to the M1 channel.</i>		
<b>In Progress</b>			

# Asset Management and Capital Works

## Department Quarterly Update

### Department Purpose

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

### Service Areas

Property and Facilities Management, Engineering Services, Asset Management

### Services

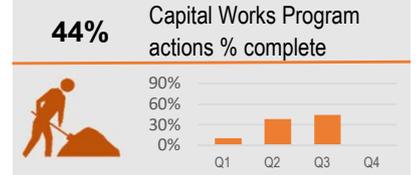
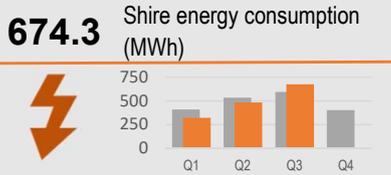
Asset Management Plan, Asset Management Strategy, Forward Capital Works Planning, Project Management, Building Maintenance, Property Management, Commercial and Community Lease Management

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Infrastructure	Manager Assets and Capital Works	\$1,680,817	\$1,321,574 79%

### SERVICES QUARTERLY STATUS UPDATE

<p><i>Key Achievements and Highlights</i></p>	<p>Asset pick ups continue to be completed with the next one being pipes and culverts.</p> <p>Talis consultants have completed the road pick ups.</p> <p>Commercial Buildings have been completed.</p>
<p><i>Issues and Setbacks</i></p>	<p>There were no specific issues or setbacks to report during this quarter.</p>

### PERFORMANCE MEASURES



# Asset Management and Capital Works

## Projects, Actions and Tasks

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

TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
2.1.2: Advocate for better access to country and increase opportunities for people to experience the Shire's natural and cultural wonders			
<b>471 Boat Ramp and Jetty Renewal Program</b>			
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>Detailed Design for Wyndham Boat Ramp has been completed and consultants are now reviewing various options to match funding availability. Repairs ongoing on all other jetties.</i>		
<b>In Progress</b>			
2.2.1: Provide and maintain infrastructure that promotes sustainable growth and positively impacts the well-being and lifestyle of residents and users			
<b>251 Road Renewal Program</b>			
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>Unable to obtain the services of a project manager. Seeking options for an engineering consultant to progress Stock Route Road, Research Station Road and recent LRCIP project approvals.</i>		
<b>In Progress</b>			
<b>253 Road Upgrade and Creation Program</b>			
Work over and above restoring a road to its original condition is an upgrade/expansion or new works expenditure. New works are those works that create a new road that did not previously exist, or works which upgrade or improve an existing road beyond its existing capacity. This may result from growth, social or environmental needs.			
1. Bandicoot Drive; 2. Rosewood Nutwood; 3. Carlton Hill Rd design;	<i>Nutwood/Rosewood and Bandicoot projects are back in the market, tender for construction. All design works completed.</i>		
<b>In Progress</b>			
<b>264 Drainage Renewal Program</b>			
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>Bandicoot Drive has been outsourced for construction. Hibiscus to be progressed with inhouse team. Development of a 5 year drainage and design plan is progressing through third party consultant.</i>		
<b>In Progress</b>			
<b>265 Drainage Upgrade and Creation Program</b>			
Work over and above restoring a drain to its original condition is an upgrade/expansion or new works expenditure. New works are those works that create a new drain that did not previously exist, or works which upgrade or improve an existing drain beyond its existing capacity. This action includes developing and maintaining and Storm Water Management strategy to aid in planning for the improvement of stormwater infrastructure.			
1. Bandicoot Drive stage; 2. Rosewood and Nutwood; 3. Undertake self performing drainage works	<i>Bandicoot Drive has been outsourced for construction. Hibiscus to be progressed with inhouse team. Development of a 5 year drainage and design plan is progressing through third party consultant.</i>		
<b>In Progress</b>			
<b>290 Bridge Management Program</b>			
Ensure bridges assets are maintained at an optimal safe and functional standard (fit for purpose) in partnership with Main Roads Western Australia (MRWA).			
1. Undertake condition assessment; 2. Develop a Bridge Management Plan for bridge infrastructure	<i>Bridge maintenance plan created. Present to briefing to develop priority list. Level one inspections ongoing and being submitted to MRWA. Note: All bridges are inspected each year.</i>		
<b>In Progress</b>			
2.3.3: Improve streetscapes and promote greater vibrancy and activity within town centres, particularly through a mix of commercial and residential deve			
<b>263 Street Lighting Upgrade Program - including Black Spot funded</b>			
Lighting improvements for Shire roads and paths to improve community safety. Improvements to include recommendations from Road Safety Audits and Community Safety and Crime Prevention Plan. Project funding to include State and Commonwealth Black Spot Funding and community safety funding.			
Lighting upgrades as identified with Horizon Power	<i>Current blackspot projects in process. Projects currently within budget.</i>		
<b>In Progress</b>			
2.3.4: Develop a well-connected, accessible and maintained network of shared paths and trails			

### 273 Pedestrian safety improvements - improvements to high risk pedestrian crossings

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

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

*Asset pickup of pedestrian ramps has been completed, pending review. Blackspot projects are currently subject of local RFQ.*



**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)

*Share Loop Path is in construction. Works have started with the Coolibah and Chestnut sections linking the CBD with the Hospital.*



**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),

*1. Works to commence on Swim Beach in April 2021.  
2. TBA  
3. Construction in progress*



**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

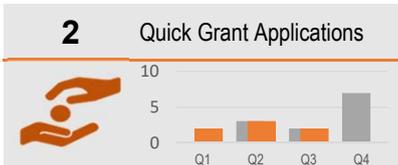
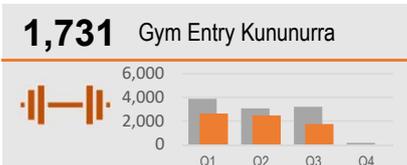
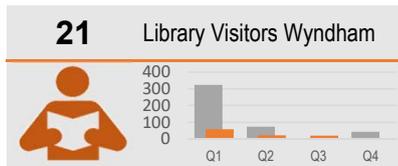
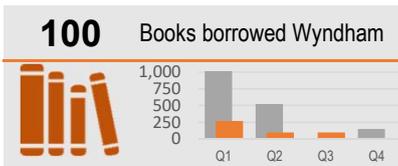
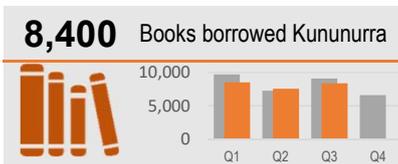
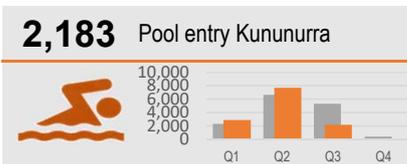
Access and Inclusion services, Community Safety, Community Grants, Support for volunteers, Youth, Community engagement, Kununurra Sports Facilities, Kununurra Leisure Centre, Community Club Development and Support, Wyndham Memorial Swimming Pool, Ted Birch Youth and Recreation Centre (Wyndham), Clarrie 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	\$1,702,699 66%

### SERVICES QUARTERLY STATUS UPDATE

<p><i>Key Achievements and Highlights</i></p>	<p>Development of the Kununurra Shared Loop Path and Foreshore Path progressed during the quarter and will improve pedestrian and cyclist safety within the town of Kununurra. Ground works to develop the Water Playground started during the quarter with the clearing of the site ready for handover to the contractor. The Shire secured \$6m funding towards the renewal of Kununurra Swimming pools from the State Government and has also applied to the Commonwealth Government for matching funds.</p>
<p><i>Issues and Setbacks</i></p>	<p>The 25m pool had water gathering between the concrete pool shell and the liner material. This caused a lift along the edges, much like a pillow, making the pool unsafe for swimming. As a result, the Shire closed the pool and begun de-watering it in preparation for the repairs. The Shire will provide transport to the Wyndham Pool and is also looking at providing marker buoys that will emulate lane ropes at Kununurra Swim Beach.</p>

### PERFORMANCE MEASURES



Community Safety and Crime Stats Removed



# Community Development Projects, Actions and Tasks

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

TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
<b>1.1.1: Create a unified community that incorporates the needs of all cultures and generations</b>			
<b>376 Preparation of plans and policies to guide social cohesion and inclusion</b>			
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 SWEK website. A working group will be established in next reporting period to address all outstanding actions within the plan. Some discussions have taken place with external service providers particularly those assisting with NDIS registered community members. The intent will be to include these providers and possibly NDIS participants in the Shire review of the DAIP.</i>		
<b>In Progress</b>			
<b>1.1.4: Work with partners to inspire young people to become engaged in their families, schools and communities</b>			
<b>371 Support for young future leaders</b>			
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>One application received in March. The application was for a Kununurra youth to attend NRLWA development and mentoring camp in Perth. The application was approved for the amount of \$600. The family supported the application by contributing 50% of the cost.</i>		
<b>In Progress</b>			
<b>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</b>			
<b>428 Recreation and Open Space Facilities Renewal Program - Kununurra</b>			
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 updating the Recreation Space Strategy which will be subject to community input, with the draft expected to be presented to Council (prior to community release) but is now proposed to be released in Q4. This plan will inform proposals for new facilities and equipment and priority actions.</i>		
<b>In Progress</b>			
<b>448 KLC - Renewal of Kununurra swimming pools</b>			
Renewal of Kununurra Leisure Centre aquatic facilities (swimming pools) and upgrade to a 50m lane pool. Existing lane pool that has come to the end of its useful life and is in urgent need of replacement. Replacement pools are to be located above the water table. Design will also include a free water playground subject to State funding.			
Design and construct water playground subject to funding	<i>Water Playground restricted tender to be awarded following the April 21 OCM. With respect to the main Kununurra Leisure Centre, a BBRF application submitted in March. Pool liner failure in early March has meant that some additional work to repair the pool has taken place during the quarter and will be completed in the next quarter. Shire officers have followed up the DLGSC regarding the election commitment of \$6M advising that it is likely to be received in July 2021.</i>		
<b>In Progress</b>			
<b>454 Recreation and Open Space Facilities Renewal Program - Wyndham</b>			
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>Request for Tender prepared Wyndham Oval lights and changeroom upgrade. Horizon Power are also completing the assessment for power requirements this reporting period and geotechnical work has been completed to ensure the proposed site is adequate to build on.</i>		
<b>In Progress</b>			

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

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

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

*A purchase order has been awarded to local contractor to modify the gym entry to allow for extended access. At this stage it is likely that the work will be completed in mid-April. It is yet to be finalized the hours of operation but is likely to be 4am to 11pm. This allows for cleaners to still access the building after 11pm to conduct contract cleaning.*



**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 f

#### 372 Deliver a Community Grant Program

The Shire is committed to providing support for not for profit, community based, sporting, cultural, environmental, service groups and associations. This support is to foster high quality programs, community events, facilities and services that provide benefit to the community in alignment with the Council's Strategic Community Plan.

Community Quick Grant, Program Grant, Events Grant, Facilities Grant, Rates Assistance Grant, Community Support Grant

*Officers are reviewing balance facility funding - to meet specific community organisaiton needs and Council allocated part of the available funding to the Kununurra Water Ski Club for the annual Dam to Dam event.*



**In Progress**

#### 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. In the meantime, Officers are working with KWAC and WYAC to develop a youth strategy which will be reported to Council in Q4.*



**In Progress**

#### 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. The Shire has worked directly with WYAC management and Board members during the quarter and have drafted an MOU to allow for WYAC staff -Recreation Coordinator to be based at the Ted Birch Youth and Recreation Centre. This will support the Shires Youth Officer*



**In Progress**

#### 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 Q4, which will inform the preparation of the CCTV strategy.*



**In Progress**

#### 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 BDR/TAMS is now proposed for Q4 and will therefore replace the current TAMS. Officers are reviewing the Shire's Alcohol Management Policy with Accord input.*



**In Progress**

#### 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.

*BBRF application placed for Ewin Early Learning Centre. Shire officers wrote the application on behalf of the EELC board with information provided by EELC management. Officers are also looking at an opportunity to collaborate with an external organisation for the purpose of providing an additional childcare service in Kununurra.*



**In Progress**

# Customer Services

## Department Quarterly Update

### Department Purpose

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

### Service Areas

Customer Services

### Services

Customer Services - Shire wide,  
Customer Services - Wyndham

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Corporate Services	Director Corporate Services	\$553,443	\$265,337 48%

## SERVICES QUARTERLY STATUS UPDATE

### Key Achievements and Highlights

Changes have been made to the reporting of Customer Service Requests received, actioned and completed to provide more consistent and meaningful information. These reports have now been standardised and will be produced monthly.

### Issues and Setbacks

Recruiting for a temporary Customer Service Officer for the Kununurra office to cover periods of staff leave proved difficult due to a lack of suitable local candidates, however this has now been resolved.

## PERFORMANCE MEASURES



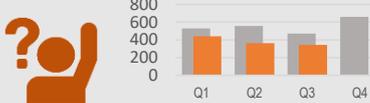
**310** Incoming Correspondence



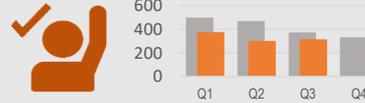
**499** Outgoing Correspondence



**344** Customer service requests received



**316** Customer service requests completed



**15** 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	\$225,181 47%

## SERVICES QUARTERLY STATUS UPDATE

### Key Achievements and Highlights

Advocating for Economic Development is a critical role that the Shire performs. There are a number of strategic projects that the Shire advocates for regularly. 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.

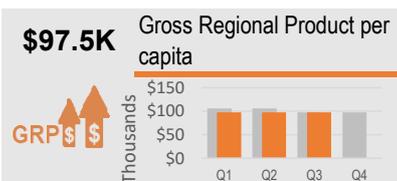
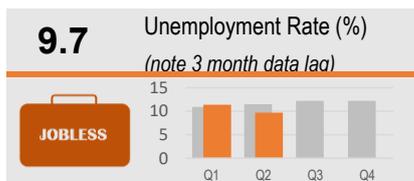
Considerable time investment is being made to progress these projects. The development of the Economic Development Strategy that will support these projects is also progressing well and is expected to be completed in Q4.

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.

### Issues and Setbacks

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 awaiting responses of these applications.

## 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
<b>3.1.2: Improve access and transport links to the East Kimberley (air, road and sea)</b>			
<b>250 Second Ord River Crossing - Liaise with the State and Federal Governments on construction of a bypass</b>			
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>This project is dependent of State and Commonwealth funding.</i>		
		<b>In Progress</b>	
<b>3.1.3: Plan and advocate for infrastructure that supports business</b>			
<b>230 Advocate for improved Information and Communications Technology</b>			
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>Shire is awaiting response to its application for the Commonwealth's Regional Connectivity Program grant. If the grant is successful, 50% of the costs of providing fibre optic connection to the airport will be funded through the grant. In the event the grant is not forthcoming, the Shire is expected to fund the total cost of the project - around \$450K</i>		
		<b>In Progress</b>	
<b>460 Development of the Kununurra airport enterprise precinct</b>			
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>Land surveys underway. Surveyor will seek State Minister's approval for the subdivision. This work expected to be completed around mid-year 2021.</i>		
		<b>In Progress</b>	
<b>3.2.1: Market the East Kimberley as the place to live, visit and do business</b>			
<b>226 Support the East Kimberley Tourism Plan in collaboration with the tourism sector</b>			
Support the the East Kimberley Tourism Plan in collaboration with the tourism sector to market the East Kimberley for investment and tourism purposes. The East Kimberley Tourism Plan guides the sustainable regional growth of tourism to 2022. This Action includes annual tasks: contribution of Australia's North West Tourism to promote the East Kimberley, contribution to the East Kimberley Marketing Group (EKMG)for marketing and tourism purposes.			
1. Provide financial support to the EKMG(\$30k); 2. Australia's North West Tourism contribution (\$20k); 3. Update the EK Tourism Plan	<i>The Shire has provided EKMG with \$17,407.50 to undertake the update of the Tourism Plan 2022. This work is almost completed. \$30K has been provided to the EKMG. Once an invoice is received from ANW, the \$20K contribution will be paid.</i>		
		<b>In Progress</b>	
<b>227 Support Visitor Centres to promote local attractions, goods, services and enhance visitor experience</b>			
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 Shire continues to provide an annual contribution of \$30K to the KVC. Further, the KVC is provided considerable other benefits by the Shire, including community rent on the premises, retention of sub-leases revenue etc. The Shire supports KVC's grant applications.</i>		
		<b>In Progress</b>	
<b>3.2.2: Develop a viable regional centre as a key to retaining services and supporting population growth</b>			
<b>272 Develop a viable regional centre - Growth Planning</b>			
Support the development of Kununurra as a viable regional centre as a key to retaining services and supporting population growth. The Shire will work with government and other organisations to develop a Regional Growth Centre.			
Work with government and other organisations to develop a Regional Growth Centre	<i>This project is on hold pending the finalisation of the Economic Development Strategy.</i>		
		<b>Not Started</b>	
<b>3.2.4: Support the identification and development of investment opportunities that create jobs</b>			

### 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 continues to engage with the Club and water Corporation to facilitate the re-use scheme for the golf course irrigation. Currently there is no indication Water Corp will fund the re-use scheme. The Shire continues to explore options to utilise the water from the lake for the development of the course. There is also interest from a hotel chain to build a hotel on the golf course. However, this project is unlikely to become a reality until the airside infrastructure at the EKRA is upgraded*



**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

*EDS to be presented at the April Council Briefing*



**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

*Regular meetings are held with MG Corp on possible collaborative projects. MOU with MG is being reviewed*



**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

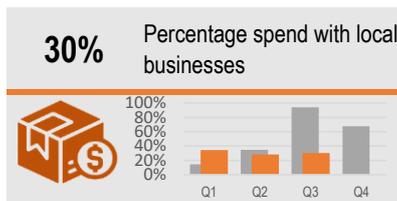
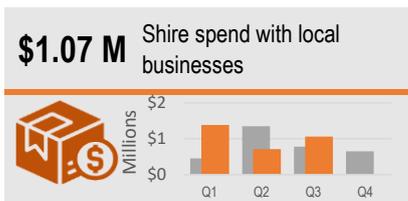
Insurance, Asset Valuation, Grant Funding, Investments, Rates, Long Term Financial Planning, Annual Budget, Financial Reporting, Accounts payable and receivable, Payroll, Purchasing, Procurement and Contract Management

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Corporate Services	Director Corporate Services	\$8,065,485	\$6,754,184 84%

### SERVICES QUARTERLY STATUS UPDATE

<p><i>Key Achievements and Highlights</i></p>	<p>The Mid-Year budget review was completed with a net surplus of \$712,201 in Municipal funds and a transfer to Reserves of \$236,439 being achieved.</p> <p>The following reviewed policies were adopted in March:</p> <p>CP/FIN-3211 Fees and Charges Pricing - This policy determines the principles and methodology used for setting Fees and Charges for 2021/22.</p> <p>CP/CNC-3141 Elected Member Allowances and Entitlements - This policy provides the framework for the determination of Councillor's fees and allowances for 2021/22.</p> <p>CP/FIN-3219 Covid19 Financial Hardship Rates and Sundry Debtors - The application of this policy has been extended to June 2022. Further financial assistance has been provided through the waiving of Aircraft Landing Fees for local tour operators to June 2021.</p> <p>The process for the development of the annual budget for 2021/22 commenced with the review of forecast revenues and expenditure to June 2021.</p>
<p><i>Issues and Setbacks</i></p>	<p>There were no specific issues or setbacks to report during this quarter.</p>

### PERFORMANCE MEASURES



# Financial Services

## Projects, Actions and Tasks

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

TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
4.3.2: Integrate all planning, resources and reporting in accordance with best practice and statutory requirements			
<b>166 Review and implement a Governance and Risk Management Framework</b>			
To ensure robust governance and risk management at all levels of planning and decision-making, risks are assessed at the strategic, corporate and operational levels. Maintain a Strategic Risk Register, Corporate and Operational Risk Register. These are regularly reviewed, monitored and, where appropriate, reported to the Audit and Risk Committee and the Executive.			
1. Annual review of risk management processes and systems; 2. Regularly report risk to Audit Committee; 3. Ensure risks from COVID-19 are monitored and mitigated	<i>A review of Operational and Strategic Risks is being undertaken in conjunction with the development of the 2021-2024 Corporate Business Plan. The reviewed Strategic Risk Register will be presented to the May meeting of the Audit (Finance and Risk) Committee.</i>		
<b>In Progress</b>			
4.4.3: Adequately plan for and fund asset maintenance and renewal to deliver planned services			
<b>167 Review and maintain the Long Term Financial Plan</b>			
The Long Term Financial Plan (LTFP) is a ten year rolling plan that informs the Corporate Business Plan to activate Strategic Community Plan priorities. From these planning processes, Annual Budgets that are aligned with strategic objectives can be developed. Long term financial planning is a key element of the Integrated Planning and Reporting Framework.			
Annual review of the Long Term Financial Plan	<i>Further Development of the Long Term Financial Plan is being undertaken in conjunction with development of the Asset Management Plan, the Corporate Business Plan for 2021-2024 and the 2021-2022 Annual Budget.</i>		
<b>In Progress</b>			
<b>315 Mobile Plant Replacement Program</b>			
Maintain and follow a 10 year Mobile Plant Replacement Program to ensure equipment is available in good working order. The program is condition based taking into consideration the replacement cycle for each Plant Class and actual usage data.			
Follow Plant Replacement Plan	<i>Procurement complete. Airport Plant was delivered in December 2020. Kununurra Landfill Plant delivery on schedule for early April 2021.</i>		
<b>In Progress</b>			

# Governance and Executive Services

## Department Quarterly Update

### Department Purpose

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

### Service Areas

Executive Services, Communications and Marketing, Governance

### Services

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

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Office of the Chief Executive	Chief Executive Officer	\$1,854,610	\$1,255,853 68%

## SERVICES QUARTERLY STATUS UPDATE

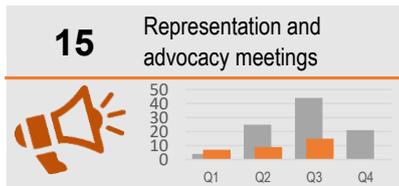
### Key Achievements and Highlights

During quarter three the Shire continued to advocate for key projects and issues affecting the Shire and held 15 meetings during the period an increase on the previous quarter. Councillors officiated over Australia Day events in both Wyndham and Kununurra and welcomed 17 new Australian citizens at the event. Council held two Ordinary Meetings of Council (OCMs) with the Christmas break falling over the first month of the quarter.

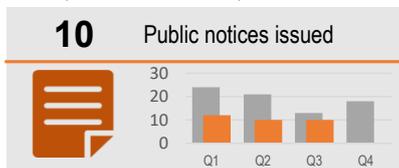
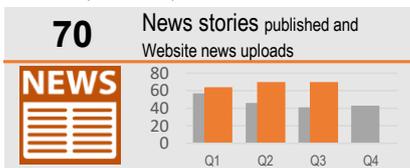
### Issues and Setbacks

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

## PERFORMANCE MEASURES



<sup>^</sup> The Act requires the complaints officer of the Shire to maintain a register of complaints which records all complaints that result in an action under the Local Government Act s5.121 (6)(b) & (c).



State to provide \$6m funding for new pool



Australia Day 2021 welcomes new Australian Citizens

# 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
<b>3.2.1: Market the East Kimberley as the place to live, visit and do business</b>			
<b>228 Support the establishment of direct flights connecting Melbourne with the East Kimberley</b>			
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 has agreed to defer the direct flight trial between Melbourne and Kununurra until 2022 due to the continued uncertainty around the impact of COVID-19.</i>		
		<b>In Progress</b>	
<b>4.2.3: Improve access to information though modern design, clear language and easy navigation</b>			
<b>57 Ensure effective communication with the community</b>			
Continuously improve the Shire's communication channels both on-line and off-line to ensure information is easy to find and services are effectively communicated. This includes maintaining and implementing a Communications Strategy, website and social media presence.			
Implement communications actions from Disability Access and Inclusion Plan	Officers continued to make improvements to the website to make it more accessible to community members. The Shire has continued to use Instagram as an additional media platform to reach a wider audience		
		<b>In Progress</b>	
<b>4.3.1: Develop a customer focused corporate structure that reflects and meets the needs of the community</b>			
<b>164 Review the appropriateness and effectiveness of Shire's systems and procedures and implement corrective a</b>			
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; 2. The Regulation 17 review was last conducted in December 2018. The next review is due in December 2021. An appropriate amount will be budgeted for in the 2020/2021 financial year to perform this work.</i>		
		<b>In Progress</b>	
<b>4.3.3: Improve organisational systems with a focus on innovative solutions to improve efficiency, effectiveness and productivity</b>			
<b>487 Coordinate regular reviews of Shire services and development of Service delivery Plans</b>			
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. Review of customer services is currently underway. 2. Community Development review is delayed due to remote working arrangements. 3. Review of Depot services currently underway. 4. The Shire is currently reviewing the provision of Governance services through WALGA.</i>		
		<b>In Progress</b>	

# Human Resources and Work Health, Safety and Wellbeing

## Department Quarterly Update

### Department Purpose

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

### Service Areas

Human Resources

### Services

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

### Responsible Directorate

Office of the Chief Executive

### Responsible Officer

Manager Human Resources

### Department Budget

\$542,307

### YTD Expenditure

\$329,322 61%

## SERVICES QUARTERLY STATUS UPDATE

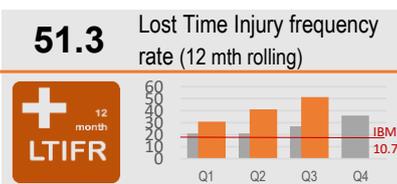
### Key Achievements and Highlights

The department has been dealing with a significant number of recruitment requests and the Shire have engaged additional labour hire to assist.

### Issues and Setbacks

During the quarter four officers were injured resulting in time taken off work. The Shire's lost time injury rate (LTIFR) per million hours worked was 82.1, during Quarter 3, in comparison with 61.6 during the previous quarter. As a result the rolling 12 month LTIFR increased to 51.3 against the industry benchmark of 10.7. There were no other specific issues or setbacks to report during this quarter.

## PERFORMANCE MEASURES



**EMPLOYMENT OPPORTUNITY**

Community Grants and Events Officer

T 08 9168 4100 E mail@swk.wa.gov.au  
F 08 9168 1708 W www.swk.wa.gov.au

#####  
@ShireWyndhamEastKimberley



February School based trainees start work experiance at the Shire

# 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			
<b>198 Review and maintain Workforce Management Plan</b> 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>Officers now working with Executive Management Team to progress the review.</i>		
		<b>In Progress</b>	

# Information and Communications Technology

## Department Quarterly Update

### Department Purpose

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

### Service Areas

Records Management, Information & Communications Technology

### Services

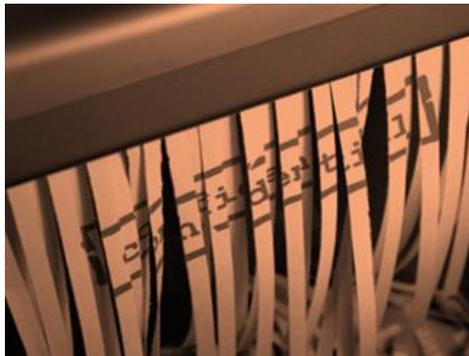
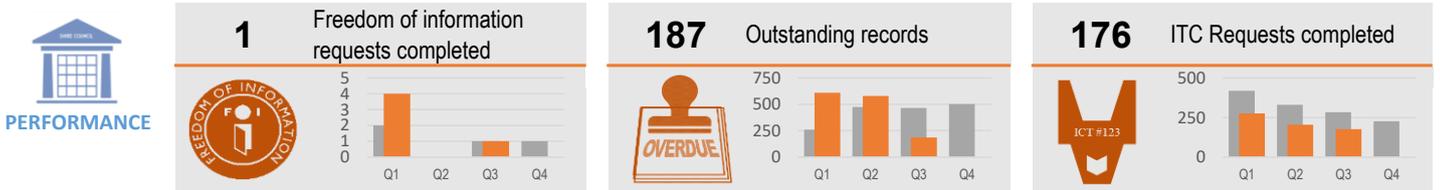
ICT Infrastructure Services, ICT Application Services, On-line and Electronic Solutions, CCTV in the Shire

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Corporate Services	Manager ICT	\$732,805	\$657,627 90%

### SERVICES QUARTERLY STATUS UPDATE

<p><i>Key Achievements and Highlights</i></p>	<p>The ICT Team, in conjunction with the finance and infrastructure teams, has completed the migration of the Shire's landfill operations software to a cloud based solution. This is expected to result in higher levels of availability of the software at the landfill sites as well as deliver better insights into the operations of the sites.</p>
<p><i>Issues and Setbacks</i></p>	<p>The migration to the cloud based TIPT telephony service has brought with it a number of operational issues. This has resulted in minor inconveniences to staff and some down-time of individual telephone services.</p>

### 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			
<b>147 Records Management - Digitisation of Shire records</b>			
Manage records to ensure compliance with State Records Act 2000 and the needs of the organisation. Investigate and report on a phased implementation plan for the full digitisation of the Shire record keeping system.			
1. Identify suitable applications for enterprise records / electronic document management (EDRMS). Execute selection process for replacement system. (\$50k) 2. Phase in digitisation (\$25k)	<i>Due to a number of factors, including issues relating to COVID-19 isolation, staff leave and conflicting priorities relating to a backlog of documents to be processed and an enquiry by the State Records Office, progress has been much slower than anticipated. It is doubtful that the targets for this financial year will be met.</i>	 	<b>In Progress</b>
<b>196 ICT - Develop customer focused corporate administration management software systems</b>			
Ensure that corporate administration management software systems are regularly reviewed and updated to provide an integrated customer focus solution that improves efficiency, effectiveness and productivity of Shire services. Including mobile access to relevant software solutions and data for outdoor officers.			
1. Develop selection criteria for Enterprise System, identify suitable Enterprise Systems and execute selection process for replacement Enterprise System (\$100k);	<i>Due to staff shortages, it has not been possible to undertake the business process reviews that were planned for the quarter. This in turn has made it impossible to produce the required selection criteria in order to be able to execute the selection process for a new application.            Given that some of the key roles required for the execution of the business process review are still not filled, it is unlikely that the targets for this year will be met.</i>	 	<b>In Progress</b>

# 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

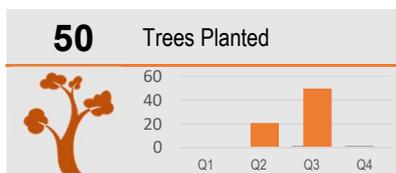
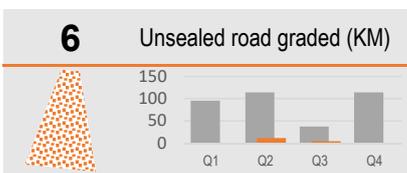
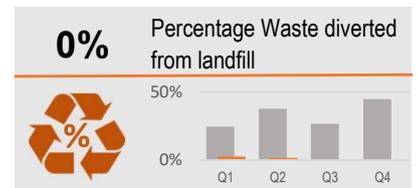
Parks, Gardens, Ovals and Reserves, Playgrounds, Road & Drain Maintenance, Footpaths, Trails and Cycle ways, Boating Facilities, Street Lighting, Cemetery, Landfill Operations, Refuse Collection, Waste Reduction (reduce, reuse, recycle), Street Cleaning

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Infrastructure	Manager Assets and Operations	\$5,237,077	\$3,265,790 62%

### SERVICES QUARTERLY STATUS UPDATE

<p><i>Key Achievements and Highlights</i></p>	<p>Council is considering the purchase on an excavator to self perform open drains around the town it will be tabled at the mid year budget.</p> <p>Completion of the demolition of the Kununurra Civic Centre to make way for the splash pad is completed.</p> <p>Commencement of the Trails Master Plan - Footpath improvements has commenced.</p>
<p><i>Issues and Setbacks</i></p>	<p>Wet weather resulted in an increase in the deuteriation the sealed road pavements causing a high number of reported potholes. Officers have undertaken a condition assessment and prioritised patching considering safety and volume of use.</p> <p>Work previously has been performed in an ad hoc manner and this needs to be addressed going forward.</p>

### PERFORMANCE MEASURES



# Operations Team

## Projects, Actions and Tasks

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

TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
2.1.3: Manage waste sustainably and provide an integrated approach to waste management that includes waste minimisation			
<b>377 Implement the Waste Management Strategy</b>			
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>Ask Waste Management are investigating the remaining life of Kununurra Landfill with options to extend the existing site or develop a new site.</i>		
<b>In Progress</b>			
2.2.1: Provide and maintain infrastructure that promotes sustainable growth and positively impacts the well-being and lifestyle of residents and users			
<b>252 Road Maintenance Program</b>			
Routine maintenance is the regular ongoing work that is necessary to keep roads operational and to prevent rapid deterioration. Examples: Grading a gravel road or pothole patching and crack sealing on sealed roads.			
Urban and rural road repair and grading	<i>Team currently focused on surface defects exacerbated by wet season conditions.</i>		
<b>In Progress</b>			
2.3.3: Improve streetscapes and promote greater vibrancy and activity within town centres, particularly through a mix of commercial and residential deve			
<b>421 Kununurra and Wyndham Cemetery Upgrade &amp; Beautification</b>			
Beautification of Cemetery grounds by improving paths, fencing and Reticulation and other facilities.			
Undertake improvement works at Shire cemeteries - Reticulation	<i>Final fencing at Wyndham will be completed in April 2021.</i>		
<b>In Progress</b>			

# 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	\$685,257 71%

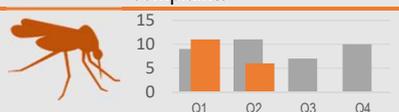
### SERVICES QUARTERLY STATUS UPDATE

<i>Key Achievements and Highlights</i>	The Shire hosted a "Growing through COVID" community tree planting event on 31 March 2021, and members of the community and students from the Wyndham schools assisted in planting trees around Croc Park. The Wyndham depot team had also planted trees along the highway prior to the community tree planting day.
<i>Issues and Setbacks</i>	There were no specific issues or setbacks to report during this quarter.

### PERFORMANCE MEASURES



**0** Environmental Health complaints





**68** Public Swimming Pool Sampling





**0** Food Safety Assessments



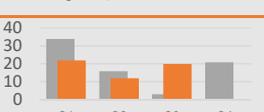


**7** Planning Approvals



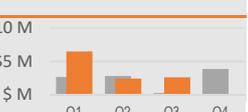


**20** Building Approvals



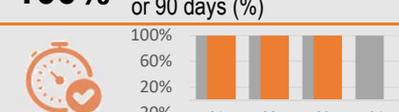


**\$2.67 M** Construction value



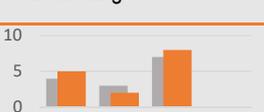


**100%** Approvals granted within 60 or 90 days (%)





**8** New dwellings constructed





March Community tree planting, Wyndham

# 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			
<b>234 Foreshore Place Making Plan - Lake Kununurra</b>			
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	1. The Lake Kununurra Foreshore Committee is proposed to be established in Q4 to initiate a review of documentation; 2. Draft concepts prepared for community and stakeholder engagement. In the interim the ablution facilities will be refurbished; 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.		
<b>In Progress</b>			
2.2.3: Plan for the adequate supply of residential and commercial land to meet the requirements of the community			
<b>216 Strategic Land Release Planning</b>			
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	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 April.		
<b>In Progress</b>			
2.3.3: Improve streetscapes and promote greater vibrancy and activity within town centres, particularly through a mix of commercial and residential deve			
<b>204 Town Centre Streetscape and Place Making - Kununurra</b>			
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	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, pedestrian access and parking.		
<b>In Progress</b>			
<b>205 Town Centre Streetscape and Place Making - Wyndham</b>			
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	Draft streetscape plans for streetscape plans for Croc Park (Koolinda Street) are being refined, and tree planting consistent with draft plans has been undertaken. 2. Streetscape plan for Wyndham Port to be prepared in Q4.		
<b>In Progress</b>			
<b>314 Tree Planting Program</b>			
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	1. Scheduled for Q4; 2. Plans prepared Wyndham; 3. The Shire hosted a "Growing through COVID" community tree planting event on 31 March 2021, and members of the community and students from the Wyndham schools assisted in planting trees around Croc Park. The Wyndham depot team had also planted trees along the highway prior to the community tree planting day. Trees were planted in accordance with the Wyndham Tree Planting Concept developed in consultation with the Wyndham Depot and community.		
<b>In Progress</b>			
2.3.5: Enforce effective public health and safety			

### 343 Shire Public Health Plan

Public Health Act 2016 requires the Shire to prepare a Public Health Plan and review each year. A Public Health Plan (PHP) outlines actions necessary to ensure that the residents of the Shire have an acceptable level of health today and into the future. It must include a strategic framework for the identification, evaluation and management of public health risks in the Shire.

Establish requirements and draft scope for public health plan. Undertake Community engagement.

*Officers will establish requirements and draft scope for public health plan.*



**In Progress**

# Ranger and Emergency Services

## Department Quarterly Update

### Department Purpose

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

### Service Areas

Ranger Services, Emergency Services

### Services

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

### Responsible Directorate

Infrastructure

### Responsible Officer

Senior Ranger & Emergency Services Coordin

### Department Budget

\$523,645

### YTD Expenditure

\$401,694 77%

## SERVICES QUARTERLY STATUS UPDATE

### Key Achievements and Highlights

Rangers continued to deliver a community education program through dissemination of information through leaflets and stands at Shire events including Australia Day.

Work to update LEMA and Recovery Plans resulted in their adopted by Council at the March OCM.

### Issues and Setbacks

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

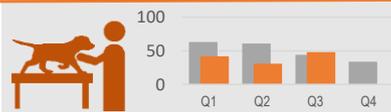
## PERFORMANCE MEASURES



**89** Stray dogs found



**48** Dogs reunited or re-homed



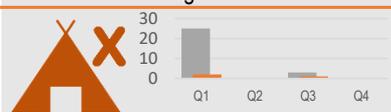
**6** Dog Attacks



**17** Feral cats removed



**1** Illegal Camping Infringements



# Ranger and Emergency Services

## Projects, Actions and Tasks

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

TASK	PROGRESS COMMENT	STATUS	
		ON TIME	ON BUDGET
2.3.2: Maintain a partnership approach for emergency management planning, preparedness, response and recovery			
<b>414 Tasks to support the management of fire and emergency services</b>			
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)	Successful in AWARE grant - arranging training and exercises with Dept Premier and Cabinet and Dept Communities along with LEMC.		
		<b>In Progress</b>	

# Strategic and Corporate Planning

## Department Quarterly Update

### Department Purpose

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

### Service Areas

Integrated Planning and Reporting, Project Planning

### Services

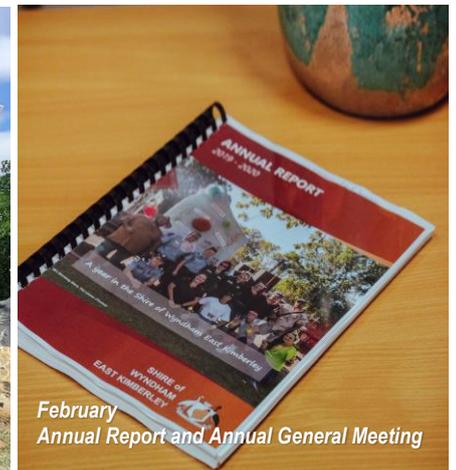
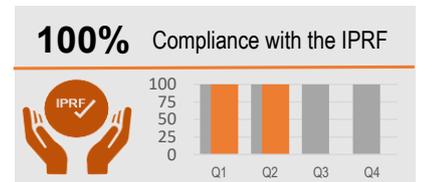
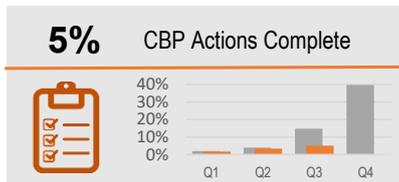
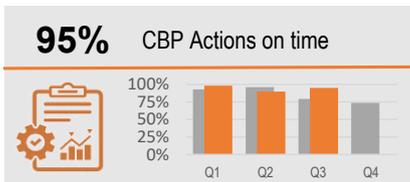
Corporate Business Plan, Strategic Community Plan, Quarterly Reporting, Annual Report, Community Scorecard, Project Planning and Reporting, development and review of strategies and policies

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Planning and Community Development	Senior Projects Officer	\$22,000	\$12,526 57%

### SERVICES QUARTERLY STATUS UPDATE

<p><i>Key Achievements and Highlights</i></p>	<p>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 Annual General Meeting of Electors in Kununurra.</p> <p>The Annual Report and Annual Financial Statements and Auditor's Report were received by electors. The AGME raised three electors motions and these are being assessed by officers.</p> <p>The Community Scorecard Survey was launched during the quarter with a copy of the scorecard being sent to the 1,200 PO Boxes in the Shire.</p>
<p><i>Issues and Setbacks</i></p>	<p>There were no specific issues or setbacks to report during this quarter.</p>

### PERFORMANCE MEASURES



# Strategic and Corporate Planning

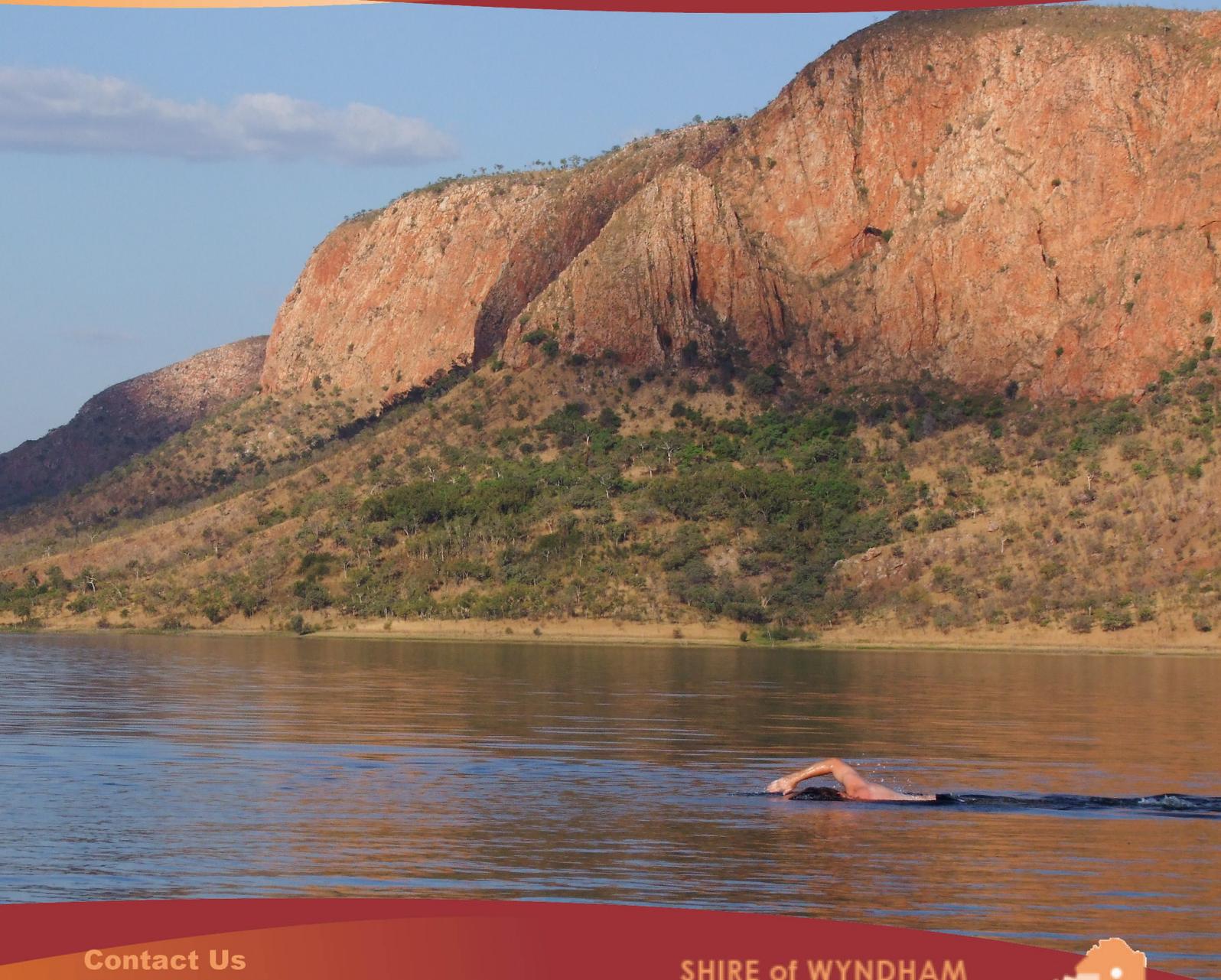
## Projects, Actions and Tasks

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			
<b>323 Reduce the running cost of Shire facilities when undertaking repairs and maintenance</b>			
Ensure energy efficiency options are considered during maintenance, renewal and upgrades to reduce the Shire's operating costs.			
Develop strategy for use of renewable energy at Shire and community facilities	<i>This action has not progressed during the third quarter due to other priorities.</i>		
		<b>In Progress</b>	
4.2.2: Ensure community input informs planning and decision making			
<b>1 Undertake community perceptions survey</b>			
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>Scorecard opened to the public on the 18th of March. Officers are actively promoting the survey to the community through social media, newspaper and PO BOX letter drop. The Scorecard will remain open until the 19th of April. Results are expected to be presented to Council at the June Council Briefing.</i>		
		<b>In Progress</b>	
4.3.2: Integrate all planning, resources and reporting in accordance with best practice and statutory requirements			
<b>53 Coordinate the Integrated Planning and Reporting Framework</b>			
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>1. A Strategic Review of the CBP actions was undertaken during the quarter with EMT. The operational review has been initiated. 2. Monthly and quarterly progress reports were provided during Q3.</i>		
		<b>In Progress</b>	

# Quarterly Progress and Performance Report

January - March 2021



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## Wyndham

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SHIRE of WYNDHAM  
EAST KIMBERLEY

