

Progress and Performance

Corporate Business Plan Progress and Performance Report



October to December 2019 (Quarter 2)

**SHIRE of
WYNDHAM
EAST KIMBERLEY**



Corporate Business Plan Progress Report

Introduction

The Chief Executive Officer presents to Council each quarter an update on the Shire's Corporate Business Plan. The purpose of the quarterly progress report is to:

- Provide a status update on the key actions undertaken by the Shire for each year of the Corporate Business Plan;
- Demonstrate how the Shire, through the Corporate Business Plan is meeting the Shire's Strategic Community Plan's goals and strategies;
- Be the basis for the annual review of the Corporate Business Plan that is required by the Integrated Planning and Reporting Guidelines.

What is the Corporate Business Plan?

The Corporate Business Plan is the Shire of Wyndham East Kimberley's 4-year service and project delivery program. It is aligned to the strategic direction and priorities set within the 10-year Strategic Community Plan 2017–2027.

The purpose of the Plan is to demonstrate the operational capacity of the Shire to achieve its aspirational outcomes and objectives over the medium-term. All operational planning and reporting is driven by the Corporate Business Plan, which is reviewed annually 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 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 Shires resource capabilities match our community's needs. The most important of these is the Shire's Strategic Community Plan.

The Framework also helps ensure Council's decisions consider the long-term future and take the community's aspirations into account to deliver the best results possible with the resources available.

The below provides a visual overview of the Integrated Planning and Reporting Framework:



The Strategic Community Plan

The Strategic Community Plan is the long-term overarching document that sets out our community's vision and aspirations for the future. It also sets out the key strategies and 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.

Our Vision: ***To be a thriving community with opportunities for all.***

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

The Strategic Community Plan provides a basis for monitoring progress against the achievement of the community's vision and aspirations. The actions and tasks of the Corporate Business Plan are listed against the primary goal and strategy that they support.

Corporate Business Plan Progress Report

1 Healthy vibrant active communities



PEOPLE

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



PLACE

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



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



GOVERNANCE

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 service delivery and performance measures

Our Services in Numbers - October to December 2019

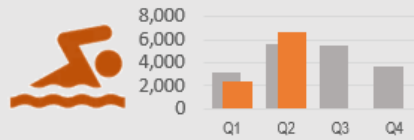
19/20 Q2

1

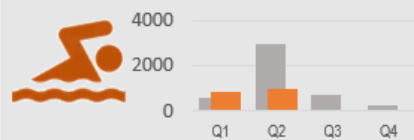
Healthy vibrant active communities



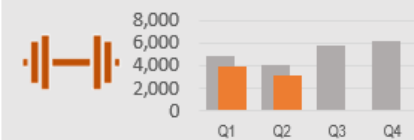
6,666 Pool entry Kununurra



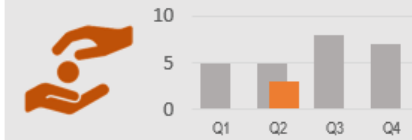
955 Pool entry Wyndham



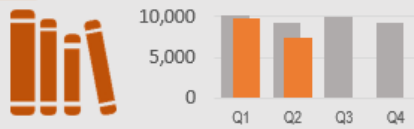
3,102 Gym Entry Kununurra



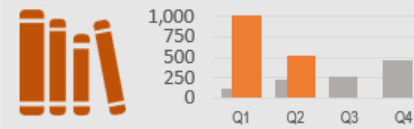
3 Quick Grant Applications



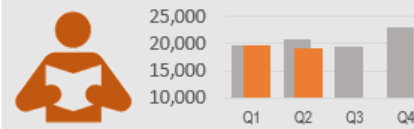
7,328 Books borrowed Kununurra



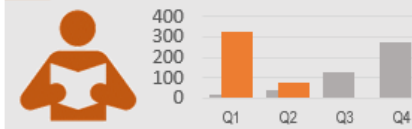
526 Books borrowed Wyndham



19,192 Library Visitors Kununurra



75 Library Visitors Wyndham

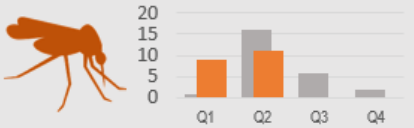


2

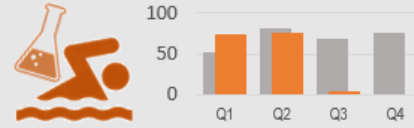
Enhancing the environment



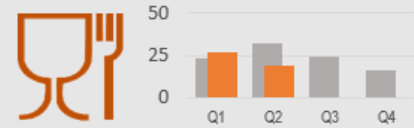
11 Environmental Health complaints



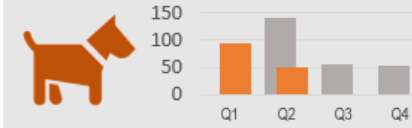
76 Public Swimming Pool Sampling



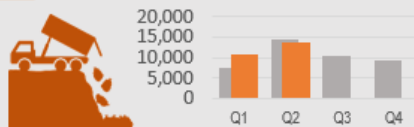
19 Food Safety Assessments



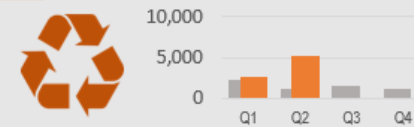
51 Stray dogs found



13,586 Waste to landfill (Volume m3)



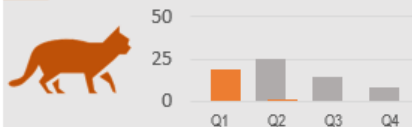
5,107 Waste diverted from landfill (Volume m3)



38% Percentage Waste diverted from landfill



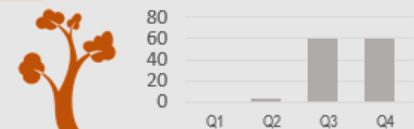
1 Feral cats removed



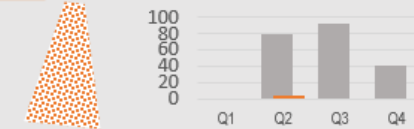
532.7 Shire energy consumption (MWh)



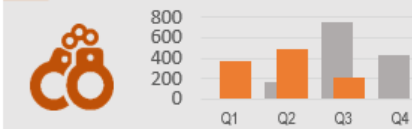
0 Trees Planted



4 Unsealed road graded (KM)



488 Recorded Crime (Shire)



Quarterly service delivery and performance measures

Our Services in Numbers - July to September 2019

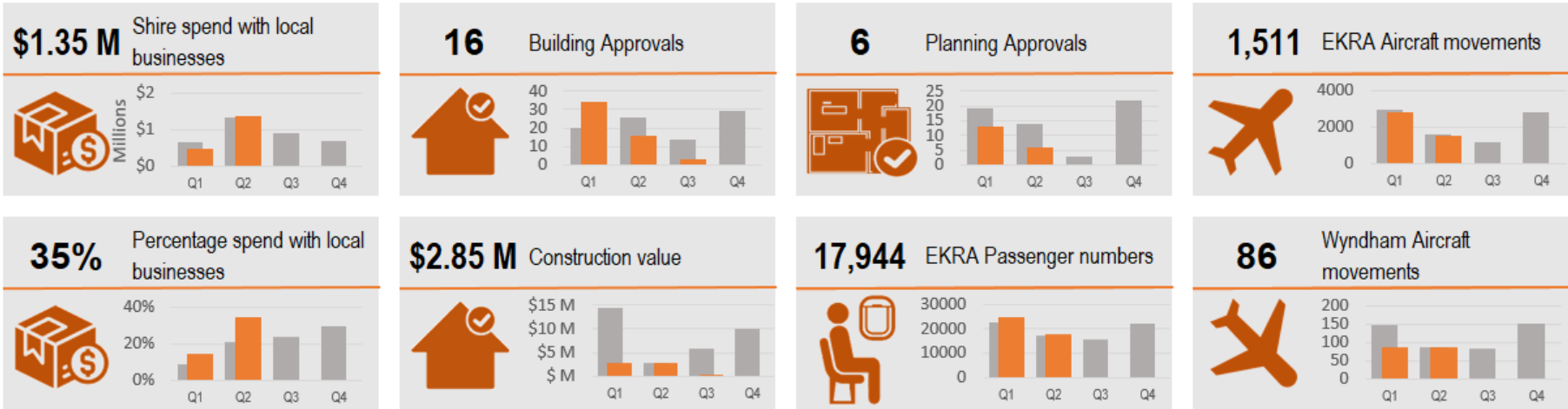
19/20 **Q2**

3

Economic prosperity



PROSPERITY

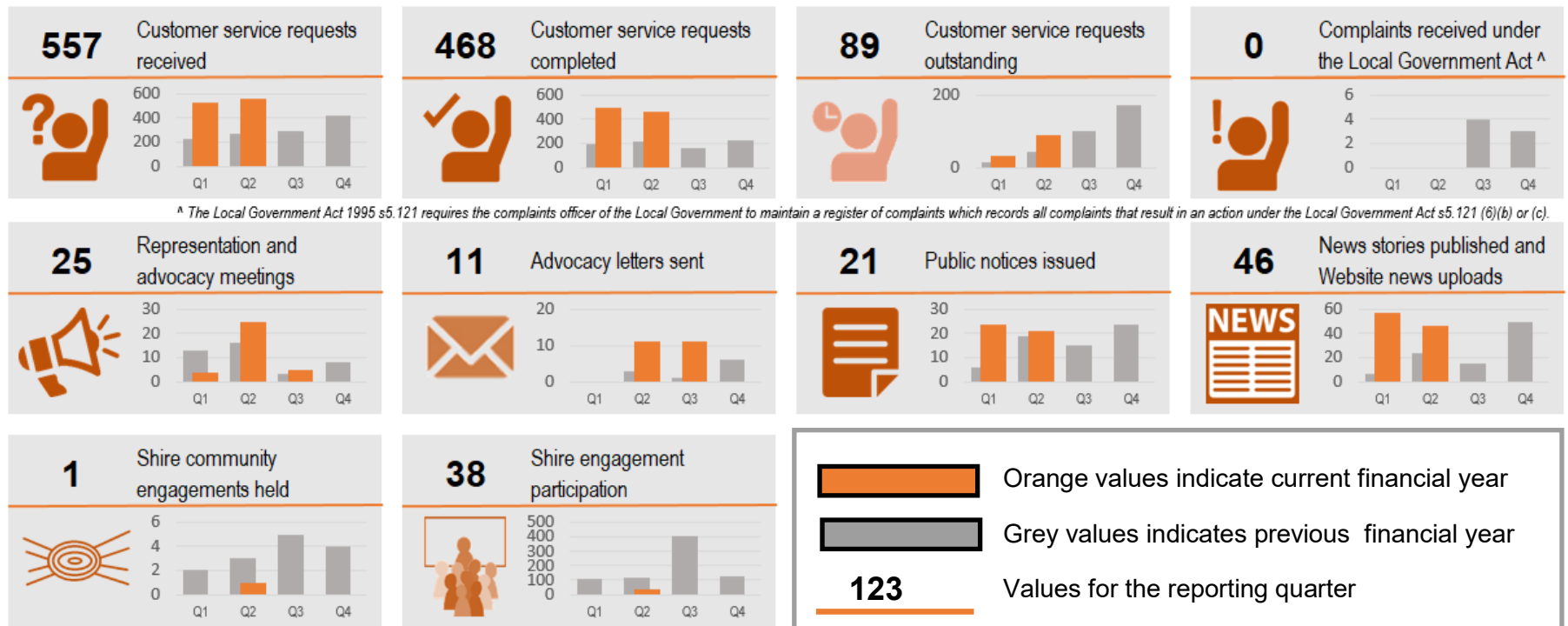


4

Civic leadership



GOVERNANCE



Orange values indicate current financial year
 Grey values indicates previous financial year
 123 Values for the reporting quarter

Quarterly Financial Summary

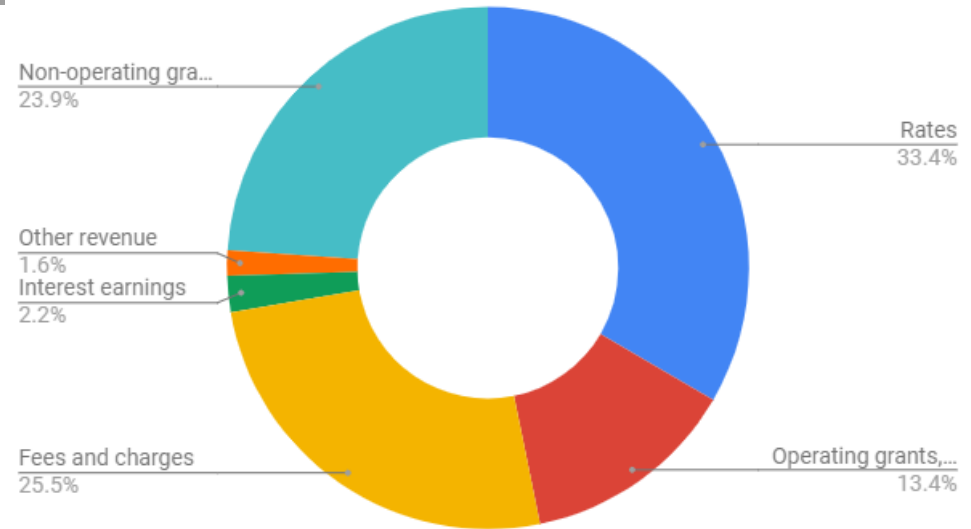
Q2

| Program | YTD Actual 2019/20 | YTD Budget 2019/20 | YTD Variance 2019/20 | Adopted Budget 2019/20 |
|------------------------------|---------------------|---------------------|----------------------|------------------------|
| Income (\$) | | | | |
| Governance | 6,847 | 12,550 | -\$5,703.00 | \$25,100 |
| Law, Order and Public Safety | 417,561 | 393,700 | \$23,861.00 | \$419,400 |
| Community Amenities | 2,401,061 | 2,275,000 | \$126,061.00 | \$2,841,000 |
| Recreation and Culture | 353,957 | 370,530 | -\$16,573.00 | \$655,060 |
| Transport | 2,314,399 | 2,288,049 | \$26,350.00 | \$5,040,265 |
| Economic Services | 48,500 | 57,500 | -\$9,000.00 | \$105,000 |
| Other | 1,401,890 | 1,389,826 | \$12,064.00 | \$2,772,947 |
| Rates Income | 10,441,338 | 10,428,336 | \$13,002.00 | \$10,428,336 |
| Capital Grants | 727,679 | 1,420,063 | -\$692,384.00 | \$3,697,977 |
| | \$18,113,232 | \$18,635,554 | -\$522,322 | \$25,985,085 |

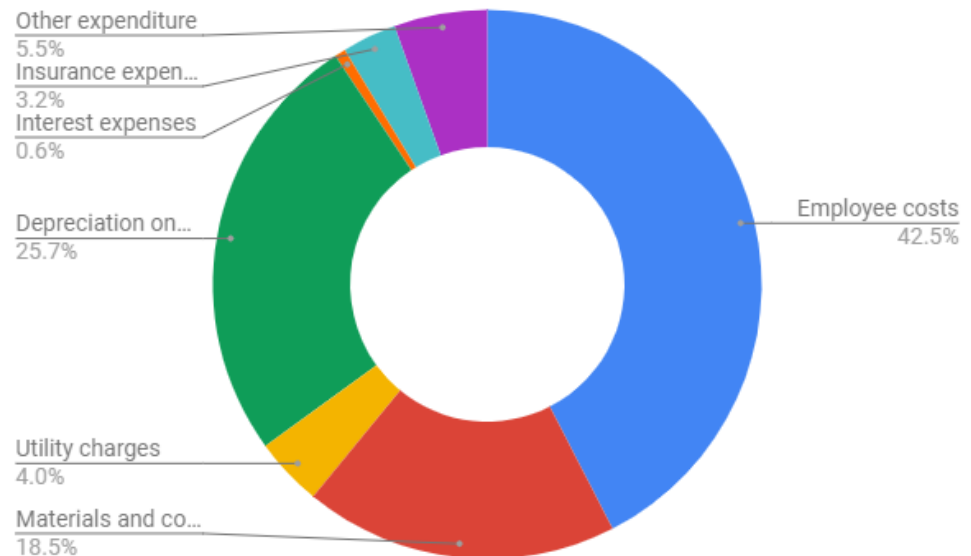
| Program | YTD Actual 2019/20 | YTD Budget 2019/20 | YTD Variance 2019/20 | Adopted Budget 2019/20 |
|------------------------------|----------------------|----------------------|----------------------|------------------------|
| Expenditure (\$) | | | | |
| Governance | -560,329 | -511,714 | -\$48,615.00 | -\$747,263 |
| Law, Order and Public Safety | -633,343 | -638,652 | \$5,309.00 | -\$1,167,189 |
| Community Amenities | -2,435,996 | -2,326,718 | -\$109,278.00 | -\$4,684,377 |
| Recreation and Culture | -3,231,196 | -3,152,192 | -\$79,004.00 | -\$6,210,448 |
| Transport | -5,448,677 | -5,430,848 | -\$17,829.00 | -\$11,047,833 |
| Economic Services | -487,395 | -942,223 | \$454,828.00 | -\$1,895,911 |
| Other | -879,612 | -926,319 | \$46,707.00 | -\$2,076,530 |
| | -\$13,676,548 | -\$13,928,666 | \$252,118 | -\$27,829,551 |

| | | | |
|----------|-------------|-------------|------------|
| Variance | \$4,436,684 | \$4,706,888 | -\$270,204 |
|----------|-------------|-------------|------------|

Council Income Sources



Council Operating Expenses



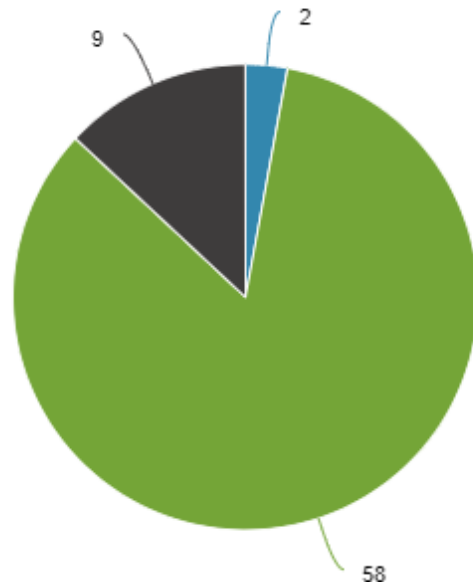
Priority Actions

The following table lists the Shires short term 2019-20 CBP priorities linked to the CEO key performance indicators set by Council for 2019-20.

| ID | 2019-20 CBP Action | Timeframe | Q2 Status | % Complete | On Target |
|-----|--|-----------|-------------|------------|-----------|
| 376 | Identify opportunities and support activities that encourage relationships between community groups 1.1.1 1. Prepare a Reconciliation Action Plan - Vision and Working Group; 2. Identify initiatives that build social capacity and support unity | Mar-2020 | In Progress | 20 | On Target |
| 448 | KLC - Renewal of Kununurra Leisure Centre 1.2.1 1. Prepare business case; 2. Prepare detailed design | Dec-2019 | In Progress | 50 | On Target |
| 428 | Recreation Facilities Renewal Program - Kununurra 1.2.2 1. Hard Courts maintenance; 2. Develop a Sports Master Plan with a Facilities Renewal Program to include Wyndham and Kununurra | Mar-2020 | In Progress | 60 | On Target |
| 377 | Implement the Waste Management Strategy 2.1.3 1. Develop a waste management strategy; 2. Landfill sites to accept domestic waste from residential premises at no charge for the 2019/20 financial year. | Jun-2020 | In Progress | 18 | On Target |
| 264 | Drainage Renewal Program 2.2.1 1. Hibiscus Drive; 2. Develop a 5 year Drainage Renewal Program | Jun-2020 | In Progress | 10 | On Target |
| 265 | Drainage Upgrade and Creation Program 2.2.1 1. Bandicoot Drive; 2. Complete Stormwater Management Strategy; 3. Develop a Drainage Upgrade Program | Jun-2020 | In Progress | 90 | On Target |
| 237 | EKRA - Extend the length for the runway to accommodate larger aircraft 3.1.1 1. Prepare design and construct project documentation to secure funding; 2. Apply for funding | Mar-2020 | In Progress | 50 | On Target |
| 308 | Wyndham Port Logistics Study 3.1.1 Identify funding sources to undertake logistics study | Mar-2020 | In Progress | 50 | On Target |
| 228 | Support the marketing of the East Kimberley for investment and tourism purposes 3.2.1 1. Provide support to the EK Marketing Group; 2. Underwrite and support direct flights to Melbourne in 2020/21 | Mar-2020 | In Progress | 100 | On Target |
| 487 | Coordinate regular reviews of Shire services and development of Service delivery Plans 4.3.2 Review: Property and Regulatory Services, Depot (Grass and garden maintenance, concrete maintenance) | Dec-2019 | In Progress | 25 | On Target |

Quarterly Actions Progress Summary

Summary of the Quarter progress against the Corporate Business Plan during the quarter



Action Status

- Complete
- In Progress
- Not Started

Key

| | |
|--------------------|-------------------------------------|
| Not started | No tasks have been started |
| In Progress | Tasks have been started |
| Ongoing | Regular processes are continuing |
| Deferred | Planned tasks are not now happening |
| Complete | Tasks planned have been completed |

Corporate Business Plan Actions Progress

The following pages provide a status update on each of the actions for year one of the Corporate Business Plan 2018-19 to 2021-22 planned to be undertaken by the Shire.

How to Read The Report?

Corporate Business Plan Actions are linked to the Strategic Community Plan's Goal, Objectives and Strategies. Each action contains the following information

| | |
|------------------|--|
| GOAL | The Strategic Community Plan identified three focus areas. These are the Goals and create the main headings for each section of the Corporate Business Plan |
| OBJECTIVE | The Objectives outlined in the Strategic Community Plan are the associated outcomes for the community, creating the main sub-headings of the Corporate Business Plan |
| STRATEGY | Strategy text is the strategies identified to meet the objectives and all tasks are linked to these strategies |

| ID | Action Title | Task or Milestone | Action Status | |
|---|---|--|---|--|
| Action Identification Number | Title of the action being tracked and reported in the Corporate Business Plan | Specific activity to be completed during the year towards achieving the action | Not started, In Progress, Ongoing, Deferred, Complete | |
| Responsible Directorate | | Quarter Progress Update | % Complete | On Target |
| Each action is assigned to a directorate to implement PCD - Planning and Community Development, OCEO - Office of the CEO, CS - Corporate Services, IS - Infrastructure Services. | | Short action update for the Quarter by Responsible Officers | A measure of the amount of the task that has been completed as a percentage | Is the reported status on target or needs action |

| ID | Action Title | Quarterly Progress Update October to December 2019 | Status |
|-------|--------------------------------|---|----------------------|
| Owner | Tasks or Milestone for 2018-19 | | % Complete On Target |



1: Healthy vibrant active communities

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

 **14** Supporting actions

 **1** Not started

 **13** In progress

 **0** Complete

1.1: Bring community together and promote our rich culture and heritage

1.1.1: Create a unified community that incorporates the needs of all cultures and generations

| 376 | Identify opportunities and support activities that encourage relationships between community groups | In Progress |
|-----|---|----------------------------|
| PCD | <p>1. Prepare a Reconciliation Action Plan - Vision and Working Group; 2. Identify initiatives that build social capacity and support unity</p> <p><i>1. At the October Briefing Session, Council indicated a preference for an alternative solution to becoming members of Reconciliation WA, which would include economic development and job creation. Initial discussions with representatives from a number of Aboriginal organisations indicate that these groups would like to focus on partnerships to improve relationships leading to employment opportunities. 2. Shire Officers have met with representatives of the Balangarra Aboriginal Corporation to discuss a dual language signage project in Wyndham.</i></p> | <p>20 On Target</p> |

1.1.2: Support and promote an increase in the number of events and activities that encourage a sense of identity, belonging and promote cultural diversity

| 358 | Support community events and activities that bring community together | In Progress |
|-----|--|----------------------------|
| PCD | <p>1. Support, facilitate and promote events, 2. Review event application process, 3. Develop a Sponsorship Policy for events, Support EKAAA.</p> <p><i>1. The Shire provided for community events, 2. Officers are currently making improvements to event application forms as part of the review process, 3. A draft Sponsorship Policy is being prepared for review and discussion.</i></p> | <p>50 On Target</p> |

1.1.3: Promote and share our unique culture and history and protect the community's heritage assets

| 440 | Ensure that heritage places are recognised and recorded, and to promote their conservation | In Progress |
|-----|---|----------------------------|
| PCD | <p>Phillip Parker King Memorial Wyndham</p> <p><i>The Shire has arranged planting of a boab at the Bastion which has been grafted from a cutting of the boab at which the HMS Mermaid was careened at Careening Bay. A ceremony to install a plaque will be arranged in 2020.</i></p> | <p>75 On Target</p> |

1.1.4: Work with partners to inspire young people to become engaged in their families, schools and communities

| 371 | Support our young future leaders | In Progress |
|-----|---|---------------------------|
| PCD | <p>1. Provide Future Leader Awards; 2. Review Future Leaders Award Policy to extend scope and eligibility</p> <p><i>1. Award open and available. 2. Review to be undertaken in the third quarter.</i></p> | <p>5 On Target</p> |

1.2: Increase participation in sporting, recreation and leisure activities

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

| ID | Action Title | Quarterly Progress Update October to December 2019 | Status | |
|--|--|--|------------|-------------|
| Owner | Tasks or Milestone for 2018-19 | | % Complete | On Target |
| 211 | Provide suitable venues for current and future events | | | Not Started |
| PCD | Review current event venues to: 1. Reduce organiser costs; 2. Streamline approvals; 3. Maximise access including for people with disability | <i>These tasks will commence in late February 2020.</i> | 0 | On Target |
| 311 | Play Space Renewal Program | | | In Progress |
| IS | 1. Outdoor Gym Equipment; 2. Review and update Recreation Space Action Plan and define 'renewal program' | <i>1. Outdoor Gym Equipment installed. 2. Infrastructure awaiting review and update of the Recreation Space Action Plan to develop a renewal program.</i> | 50 | On Target |
| 448 | KLC - Renewal of Kununurra Leisure Centre | | | In Progress |
| PCD | 1. Prepare business case; 2. Prepare detailed design | <i>A consultant has been engaged. The draft business case is being finalised and concept plans updated. Updates to the concept include a request from the State Government to include an expanded water playground.</i> | 50 | On Target |
| 463 | KLC - Maintain and upgrade facilities at the Kununurra Leisure Centre | | | In Progress |
| PCD | Plant and equipment renewal | <i>Repainting of external fascia completed, upgrade of Chlorination plant and pool lighting upgrades started.</i> | 50 | On Target |
| 575 | WLC - Maintain and upgrade facilities at the Wyndham Memorial Pool and Ted Birch Youth and Recreation Centre | | | In Progress |
| PCD | 1. Replace shade sails at pool; 2. Plant Renewals | <i>1. Shade sails anticipated to be repaired rather than replaced. 2. Six monthly services of Chlorine Gas Plant was undertaken, with no major works required.</i> | 25 | On Target |
| 1.2.2: Develop partnerships to support and maximise participation in a range of activities and promote the benefits of healthy lifestyles | | | | |
| 428 | Recreation Facilities Renewal Program - Kununurra | | | In Progress |
| PCD | 1. Hard Courts maintenance; 2. Develop a Sports Master Plan with a Facilities Renewal Program to include Wyndham and Kununurra | <i>1. Hard Courts maintenance complete 2. Sports Master Plan for Kununurra and Wyndham is progressing.</i> | 60 | On Target |
| 454 | Recreation Facilities Renewal Program - Wyndham | | | In Progress |
| PCD | 1. Repair lighting at Clarrie Cassidy Oval, 2. Investigate the development of a BMX track/skate park | <i>1. A review of the community recreation facilities in Wyndham will be undertaken as part of the development of the Sports Master Plan for Kununurra and Wyndham which is in progress. 2. Shire officers have initiated discussions with Wyndham youth in relation to the desire for a BMX track. 3. Shire officers are investigating options for upgrading facilities at Clarrie Cassidy oval, including floodlight upgrades.</i> | 20 | On Target |
| 1.2.3: Support and build capacity of community groups and clubs through community grants programs, advice and management of Shire reserves and facilities | | | | |
| 372 | Deliver a Community Grants Scheme | | | In Progress |
| PCD | 1. Community Quick Grants, Annual Community Grants, Rates Assistance Grant, 2. Review Community Grants Policy and develop a Sponsorship Policy | <i>A draft Sponsorship Policy is being prepared and will be subject to review by relevant staff prior to Council consideration in early 2020.</i> | 20 | On Target |

1.3: Promote quality education, health, childcare, aged care and youth services

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

| ID | Action Title | | Status | |
|------------|---|--|-------------|------------------|
| Owner | Tasks or Milestone for 2018-19 | Quarterly Progress Update October to December 2019 | % Complete | On Target |
| 347 | Provide youth friendly environments that actively engage and improve outcomes for young people | | In Progress | |
| PCD | 1. Implement the development of free Wi-Fi, 2. Ensure that the review of the Open Space Action Plan consults and provides for young people, 3. Review existing youth leases and facilities. | 1. <i>Planning underway to provide WIFI at Youth Hub and KLC</i> 2. <i>EKC and KWAC to be engaged during 2020 for youth input</i> 3. <i>Contact to be made with youth providers and Leasees to identify current and future facility needs in 2020.</i> | 25 | On Target |
| 349 | Manage and promote youth services and program delivery | | In Progress | |
| PCD | 1. Mapping of youth service providers and SWEK's role, 2. Continue support of WYAC (\$75k), 3. Continue support of KWAC (\$85k), 4. KEY Holiday Program venue hire (\$15K). | <i>Support to KWAC and WYAC continued, in addition to the KEY program the Shire supported the start-up of PCYC in Kununurra.</i> | 25 | On Target |

| ID | Action Title | Quarterly Progress Update October to December 2019 | Status | |
|-------|--------------------------------|---|------------|-----------|
| Owner | Tasks or Milestone for 2018-19 | | % Complete | On Target |



2: Enhancing the environment

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

27 Supporting actions

4 Not started

22 In progress

0 Complete

2.1: Conserve the Shire's unique natural environment for the enjoyment of current and future generations

2.1.1: Work in partnership to implement cooperative programs to manage land, fire, pathogens, introduced animals and weeds

| 414 | Management of fire and emergency services | | In Progress |
|-----|--|---|--------------|
| IS | Participate in BFAC, Support volunteer bushfire brigades, LEMC | Staff attended a risk workshop with LEMC during the quarter to identify the top risk areas. | 50 On Target |

2.1.2: Advocate for better access to country and increase opportunities for people to experience the Shire's natural and cultural wonders

| 234 | Foreshore Place Making Plan - Lake Kununurra | | Not Started |
|-----|---|---|--------------|
| PCD | 1. Review and implement priority actions from the Lake Kununurra Foreshore and Aquatic Use Plan; 2. Design new accessible ablution facilities Swim Beach; 3. Prepare priority place plans for Swim Beach area; 4. Advocate for funding for expansion of the Lake Kununurra Commercial Boat Facility | This project will commence in February 2020 following the development of urban design initiatives in Kununurra and Wyndham. | 0 On Target |
| 471 | Upgrade Wyndham Boat Ramp & Floating Pontoon | | In Progress |
| IS | Carry out essential maintenance on boat ramp and pontoon; 2. Complete design and construction documentation for funding to replace stracuture | Grant closed 03/09/2019. Pending feedback from DOT on status of application. | 10 On Target |

2.1.3: Manage waste sustainably and provide an integrated approach to waste management that includes waste minimisation

| 377 | Implement the Waste Management Strategy | | In Progress |
|-----|---|--|--------------|
| IS | 1. Develop a waste management strategy; 2. Landfill sites to accept domestic waste from residential premises at no charge for the 2019/20 financial year. | 1. The Shire is reviewing resource requirements for the purpose of developing and implementation of a waste management strategy. 2. Landfill sites continued to accept domestic waste free of charge and also held a free waste weekend to help with pre-cyclone cleanup in Wyndham and Kununurra. | 18 On Target |

2.2: Provide sustainable public infrastructure that serves the current and future needs of the community

2.2.1: Provide and maintain infrastructure that promotes sustainable growth and positively impacts the well-being and lifestyle of residents and users

| ID | Action Title | | Status | |
|---|---|---|-------------|-----------------|
| Owner | Tasks or Milestone for 2018-19 | Quarterly Progress Update October to December 2019 | % Complete | On Target |
| 251 | Road Renewal Program | | In Progress | |
| IS | 1. Kalumburu re-sheet; 2. KNX Reseal; 3. Develop a road renewal program | 1. works planned to be undertaken at the start of the dry (Q4). 2. Packsaddle Rd reseals completed. 3. A consultant has been engaged for the road inspection process. Pending. | 5 | On Target |
| 252 | Road Maintenance Program | | In Progress | |
| IS | Urban and rural road repair and grading | A consultant has been engaged to undertake condition assessment of road network to develop the Road Maintenance Program. Closing grades for Shire dirt roads completed. | 5 | On Target |
| 253 | Road Upgrade and Creation Program | | In Progress | |
| IS | 1. Carlton Hill Rd (design); 2. Lake Argyle Rd; 3. Bandicoot Dr; 4. Rosewood/Nutwood; 5. Develop road upgrade program | 1. Funding applied for design work. 2. Stages 4 and 5 completed. 5. A consultant has been engaged for the inspection process to develop road upgrade program. | 40 | On Target |
| 264 | Drainage Renewal Program | | In Progress | |
| IS | 1. Hibiscus Drive; 2. Develop a 5 year Drainage Renewal Program | At the October 2019 OCM the council have approved a 5-year plan prepared by consultants. This will form the basis for the Drainage Renewal Program to allocate funding in the 2020/2021 budget for maintenance works on the Weaber Plain Rd and Ironwood Dr cutoff drains, and further investigation of priority areas. | 10 | On Target |
| 265 | Drainage Upgrade and Creation Program | | In Progress | |
| IS | 1. Bandicoot Drive; 2. Complete Stormwater Management Strategy; 3. Develop a Drainage Upgrade Program | 1. Outflow drainage upgrades completed including new drain under the Victoria Highway. 2. Stormwater Management Strategy progressing. 3. At the October 2019 OCM the council have approved a 5-year plan prepared by consultants. This will form the basis for the Drainage Upgrade and Creation Program. | 90 | On Target |
| 474 | Boat Ramp and Jetty Maintenance Program | | In Progress | |
| IS | Develop marine infrastructure Maintenance Program | Inspection of jetty structures has been completed. Contractor currently assessing data to develop 5-year plan on jetty structures. | 30 | On Target |
| 2.2.2: Ensure energy efficiency options are considered to reduce the Shire's costs | | | | |
| 323 | Reduce the running cost of Shire facilities when undertaking repairs and maintenance | | In Progress | |
| IS | Consider Solar options for Shire facilities | Initial investigation of solar options undertaken for airport, KLC and admin offices. The Initial investigation has found that the airport provides the best return on investment and reducing ongoing operating costs. | 15 | On Target |
| 2.2.3: Plan for the adequate supply of residential and commercial land to meet the requirements of the community | | | | |
| 216 | Strategic Land Release Planning | | Not Started | |
| PCD | Review previously prepared strategic land use documents and update in consultation with relevant stakeholders and the community | This task will commence on 1 January 2020. | | On Target |
| 2.2.4: Promote the colocation of municipal, government and community facilities to create hubs to enhance access to services | | | | |
| 215 | Promote the colocation of Shire services to assist service delivery | | Not Started | |
| OCEO | Incorporate colocation principles to the preparation of the Sports Facilities Master Plan and for the community hubs and key Shire property (building) assets | Community Development to assist in developing colocation principals as part of the Sports Facilities Master Plan. | 0 | Action Required |

| ID | Action Title | | Status | |
|-------|--------------------------------|---|------------|-----------|
| Owner | Tasks or Milestone for 2018-19 | Quarterly Progress Update October to December 2019 | % Complete | On Target |

2.3: Make towns safe and inviting for locals and visitors

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

| | | | | |
|------------|--|--|-------------|-----------|
| 399 | Maintain a Shire Community Safety and Crime Prevention Plan | | In Progress | |
| PCD | Review and update Community Safety and Crime Prevention Plan and implement high priority actions including relevant policy updates | <i>Additional feedback from the Wyndham community was received during the Wyndham Town Centre community meeting and will be used to further update the draft CSCPP. Shire has also applied for federal funding to expand the existing CCTV network in Kununurra and Wyndham.</i> | 30 | On Target |
| 401 | Establish an expandable CCTV system to assist with crime detection and prevention | | Complete | |
| IS | Complete install stage 1 CCTV system | <i>CCTV was operational during the quarter. Minor paint defects identified, the contractor will be on-site in Q3 to address.</i> | 100 | On Target |
| 405 | Reduce the likelihood of alcohol related harm | | In Progress | |
| PCD | 1. Provide support to TAMS; 2. Development of community education programs, 3. Advocate for a trial banned drinker's register, 4. Continue supporting Alcohol Accord | <i>A Review of the current Accord documents is in process, and is taking into account the effect of current liquor restrictions, the proposed banned drinkers list, an "Opt In" list, and future education programs.</i> | 20 | On Target |

2.3.2: Maintain a partnership approach for emergency management planning, preparedness, response and recovery

| | | | | |
|------------|---|--|-------------|-----------|
| 553 | EKRA - Maintain Safety and Emergency Management Capabilities | | In Progress | |
| IS | Airport Emergency Exercises | <i>Airport Emergency Exercise completed in Q1 and a review of Aerodrome Emergency Plans was initiated during Q2.</i> | 75 | On Target |

2.3.3: Improve streetscapes and promote greater vibrancy and activity within town centres, particularly through a mix of commercial and residential development

| | | | | |
|------------|--|--|-------------|-----------------|
| 204 | Town Centre Streetscape and Place Making - Kununurra | | In Progress | |
| PCD | Finalise Town Centre streetscape plans, including improving pedestrian access to White Gum Park | <i>The Kununurra and Wyndham Town Centre Plans discussion paper has been reviewed in preparation of consultation commencing. Consultation with the Kununurra community will commence in Q4 2020.</i> | 5 | On Target |
| 205 | Town Centre Streetscape and Place Making - Wyndham | | In Progress | |
| PCD | Finalise streetscape and public open spaces plans based on community feedback, including improve walkability in Wyndham Port | <i>Shire Offices have commenced community consultation with the Wyndham community in November 2019, which included an evening workshop with the Wyndham Community and class workshops with Wyndham Youth. The workshops resulted in a number of ideas and thoughts being tabled and Staff are currently collating all the information. This information will then be provided to the participants and the general public prior to hosting a further workshop in the new year to ascertain priorities for the Shire's 2020-2021 budget process and inclusion in forward planning documents.</i> | 15 | On Target |
| 263 | Street Lighting Upgrade Program - including Black Spot funded | | In Progress | |
| IS | 1. Develop Street Lighting Upgrade Program; 2. Black spot lighting upgrades - Leichhardt Street | <i>1. Shire Officers developing Street Lighting Upgrade Program 2. Areas of project works currently subject to RFQ for design.</i> | 6 | Action Required |

| ID | Action Title | | Status | |
|--|---|---|---------------|------------------|
| Owner | Tasks or Milestone for 2018-19 | Quarterly Progress Update October to December 2019 | % Complete | On Target |
| 314 | Tree Planting Program | | In Progress | |
| IS | Hold tree planting events, plant trees | <i>The Shire continued to plant Boab trees in selected locations around the Shire including the planting of large boabs on the Victoria Highway. Urban tree planting awaiting streetscape plans from Community Development to determine tree types and locations.</i> | 10 | On Target |
| 420 | Parks and Gardens Reticulation Upgrade | | In Progress | |
| IS | Upgrade reticulation networks: Swim Beach, Three Mile | <i>1. Planning works underway to irrigate the verge between Messmate Way and Weaber Plain Rd, along the Victoria Highway and improve the look of the town entry. 2. Investigations with Department of Water and Environment Regulations to identify potential bore sites for Wyndham, to identify future water sources and potential bore drilling sites.</i> | 25 | On Target |
| 421 | Kununurra and Wyndham Cemetery Upgrade & Beautification | | In Progress | |
| IS | Undertake improvement works at Shire cemeteries | <i>New toilet installed in Kununurra. New fencing being installed at Wyndham.</i> | 45 | On Target |
| 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 | | In Progress | |
| IS | Black spot improvements to Leichhardt St, Ironwood Dv | <i>Locations currently subject of RFQ for Design for Construction.</i> | 5 | On Target |
| 274 | Footpath Renewal Program | | In Progress | |
| IS | Ongoing repairs to existing footpaths. Locations TBC | <i>Officers are assessing repair works to damaged sections of paths with a view to undertaking repairs with in-house labour.</i> | 75 | On Target |
| 277 | Create new footpaths and cycleways within the towns of Kununurra and Wyndham | | In Progress | |
| IS | Kununurra Shared Path Project - Ironwood Dr (connecting shared path to schools and OVAHS) | <i>Request for Quote (RFQ) for the design and construction of the path is underway for completion by October 2020.</i> | 10 | On Target |
| 395 | Create new Shire trails as outlined in Trails Master plan | | Not Started | |
| IS | 1. Construct path from Rotary Centenary Park along Big Boab to Celebrity Tree Park to reduce risk of traffic interactions, 2. Daharwi/Bastion Trail renewal | <i>1. Area survey completed and Request for Quote (RFQ) for the design and construction of the path is underway for completion by October 2020. 2. assessment of the Bastion trail has been completed and provided to a consultant for clarification before undertaking renewal works.</i> | 33 | On Target |

| ID | Action Title | Quarterly Progress Update October to December 2019 | Status | |
|-------|--------------------------------|---|------------|-----------|
| Owner | Tasks or Milestone for 2018-19 | | % Complete | On Target |



3: Economic Prosperity

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

PROSPERITY



3.1: To deliver the critical infrastructure that will create the conditions for economic growth across the Shire

3.1.1: Improve the Shire's transport infrastructure, including Wyndham Port and East Kimberley Regional Airport through lobbying, project support and funding opportunities

| ID | Action Title | Progress Update | % Complete | Status |
|------------|--|--|------------|-------------|
| 237 | EKRA - Extend the length for the runway to accommodate larger aircraft | | | In Progress |
| IS | 1. Prepare design and construct project documentation to secure funding; 2. Apply for funding | 1. Runway Design Tender Issued 22/11/2019, Quotes received. Currently reviewing for submission to Council. 2. The Shire continues to explore funding options. | 50 | On Target |
| 296 | Wyndham Airport - Manage airport facilities | | | In Progress |
| IS | 1. Manage leases of airport land and buildings, 2. Identify infrastructure to support investment (Airbus) such as fuel services. | 1. Airbus lease discussions progressing. 2. Grant Application in place for perimeter fencing replacement. Fuel supply negotiations progressing. | 75 | On Target |
| 299 | EKRA - Airport aviation security improvements | | | In Progress |
| IS | Deliver annual programme to upgrade security fencing | Security improvements during the quarter included: a) Funding of \$225,000 for a body scanner approved to assist the airport to meet future security requirements, b) New CCTV is now operational and working effectively. | 50 | On Target |
| 308 | Wyndham Port Logistics Study | | | In Progress |
| OCEO | Identify funding sources to undertake logistics study | Awaiting the outcome of a funding application to the State Government's Regional Economic Development (RED) Grant. | 50 | On Target |
| 554 | EKRA - GA Apron Upgrades | | | In Progress |
| IS | Plan for GA Aprons East and West upgrades | Vendor Panel documentation to go out February 2020 for pavement assessment. | 50 | On Target |

3.1.2: Improve access and transport links to the East Kimberley (air, road and sea)

| ID | Action Title | Progress Update | % Complete | Status |
|------------|--|---|------------|-------------|
| 250 | Second Ord River Crossing - Liaise with the State and Federal Governments on construction of a bypass | | | In Progress |
| IS | Advocate for a second bridge crossing the Ord River | It is understood that MRWA have submitted a Grant in to the Federal Government to fund the project, the Shire has requested a copy of the submission. | 10 | On Target |

3.1.3: Advocate for infrastructure that supports business

| ID | Action Title | | Quarterly Progress Update October to December 2019 | Status | |
|---|---|--|---|-------------|-----------------|
| Owner | Tasks or Milestone for 2018-19 | | | % Complete | On Target |
| 230 | Advocate for improved Information & Communications Technology within the Shire | | | In Progress | |
| OCEO | Lobby for: 1. Mobile Black Spot programs; 2. NBN for Wyndham | <i>Shire continues to provide support to EKCCI to lobby providers to improve services to the region</i> | | 50 | On Target |
| 3.1.4: Plan for current and future business and infrastructure land use needs | | | | | |
| 460 | Development of the Kununurra airport enterprise precinct | | | In Progress | |
| OCEO | 1. Develop cluster development plan for airport precinct; 2. Seek investment in airside infrastructure such as a freight export hub. | <i>Expected start of study in Q4 at the earliest. This is contingent upon runway upgrade funding being secured</i> | | 25 | On Target |
| 3.2: To be business friendly and the Shire of choice for inward investment in the Kimberley | | | | | |
| 3.2.1: Market the East Kimberley as the place to live, visit and do business | | | | | |
| 226 | Support the East Kimberley Tourism Plan in collaboration with the tourism sector | | | In Progress | |
| OCEO | Australia's North West Tourism contribution | <i>Will be paid once an invoice is received</i> | | 50 | On Target |
| 227 | Support Visitor Centres to promote local attractions, goods, services and enhance visitor experience | | | In Progress | |
| OCEO | Directly manage the lease of Tourism House in 2019, -Provide operational funding to support the Kununurra VC \$30k, - Support applications to the Tourism WA Regional visitor centre grants | <i>Discussions ongoing with KVC regarding assistance and support with funding applications and review of business plans.</i> | | 50 | On Target |
| 228 | Support the marketing of the East Kimberley for investment and tourism purposes | | | In Progress | |
| OCEO | 1. Provide support to the EK Marketing Group; 2. Underwrite and support direct flights to Melbourne in 2020/21 | <i>1. All invoiced paid and direct flights underwritten. 2. Direct flights commence on 15 May 2020</i> | | 100 | On Target |
| 3.2.2: Develop a viable regional centre as a key to retaining services and supporting population growth | | | | | |
| 272 | Develop a viable regional centre - Growth Planning | | | Not Started | |
| OCEO | Work with government and other organisations to develop a Regional Growth Centre | <i>Expected to commence pending approval of the Economic Development Plan</i> | | 0 | On Target |
| 3.2.4: Support the identification and development of investment opportunities that create jobs | | | | | |
| 74 | Provide access to Community and Economic information | | | In Progress | |
| OCEO | 1. Provide access to an internet based community and economic profile; 2. Undertake forecasting modelling (this will replace EK@25K). | <i>Forecasts available on Shire's website</i> | | 50 | On Target |
| 3.3: Develop and retain skilled people that business need to succeed | | | | | |
| 3.3.2: Partner with agencies to raise the career ambitions of the Shire's residents, from early years through to adulthood | | | | | |
| 351 | Increase employment and training opportunities for local young people | | | In Progress | |
| CS | Develop and implement a Shire Development Traineeship Program | <i>Currently undertaking research with a view to put together traineeship program package this financial year.</i> | | 5 | Action Required |

| ID | Action Title | | Status | |
|-------|--------------------------------|---|---------------|-----------|
| Owner | Tasks or Milestone for 2018-19 | Quarterly Progress Update October to December 2019 | % Complete | On Target |

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

| | | | | |
|------------|---|--|-------------|-----------|
| 362 | Aboriginal Enterprise Development | | In Progress | |
| OCEO | Explore opportunities for the development of Aboriginal enterprises | <i>Discussions about opportunities for the development of Aboriginal enterprises is ongoing with MG Corporation.</i> | 20 | On Target |

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 | | In Progress | |
| PCD | 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. | <i>1. Leases to the Ewin Centre and Wyndham Child Care Centre in the process of being renewed. 2. Shire Officers plan to meet with existing services to understand current demand. 3. Shire staff plan to assist Wyndham Childcare centre with future workforce planning.</i> | 10 | On Target |


| ID | Action Title | Quarterly Progress Update October to December 2019 | Status | |
|-------|--------------------------------|---|------------|-----------|
| Owner | Tasks or Milestone for 2018-19 | | % Complete | On Target |



4: Civic Leadership

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

40

 **11** Supporting actions

 **1** Not started

 **9** In progress

 **0** Complete

4.2: Good decision making through engagement with the community

4.2.2: Ensure community input informs planning and decision making

| 53 | Coordinate the Integrated Planning and Reporting Framework utilising a whole-of-community and a whole-of-Council approach | In Progress |
|-----|---|---------------------|
| PCD | 1. Undertake desktop review of the Strategic Community Plan; 2. Facilitate Annual review of CBP; 3. Provide quarterly CBP progress reports <i>Annual Report for the period of July 2018 to June 2019 was compiled and received by Council.</i> | 45 On Target |

4.2.3: Ensure community awareness of issues, activities and decisions affecting the Shire

| 57 | Ensure effective communication with the community | Complete |
|------|--|----------------------|
| OCEO | 1. Develop Communications Strategy; 2. Review website structure; 3. Website Content Management <i>1. When investigating increasing communications with the community, internal communications were identified as an issue. Through implementing an internal newsletter, internal communications have improved which has lead to the ability to better inform the community more regularly. 2. The Shire website is constantly being assessed and adjusted to provide better functionality and readability. There was a new function added to the 'ideas hub' of the website whereby people can contribute to others ideas, through commenting. This allows for a more conversational style platform. 3. The communications strategy is being developed.</i> | 100 On Target |

4.3: Ensure a strong and progressive organisation delivering customer focused services

4.3.1: Be adaptive, responsive with a strong customer focus

| 196 | ICT - Develop customer focused corporate administration management software systems | In Progress |
|-----|--|---------------------|
| CS | 1. Investigate possible solutions available for outdoor staff under our Enterprise System; 2. Investigate options for an Intranet <i>1. Still gathering information on what aspects can be enhanced by available technology. 2. Investigations into a possible solution for an intranet have revealed possible candidates but at considerable cost. Before any decisions on the implementation of an intranet are taken, a cost/benefit analysis based on existing use cases is required.</i> | 50 On Target |

4.3.2: Create a culture that encourages innovation, collaboration, best practice and organisational discipline to improve efficiency, effectiveness and productivity

| 147 | Records Management - Digitisation of Shire record | In Progress |
|-----|---|---------------------|
| CS | Phase in migration to digitisation. <i>Investigation into the current state of SWEK record keeping has identified areas where improvement are required before digitisation can proceed. With support from the EMT, a steering group has been established with the aim of conducting business process reviews across the enterprise over the coming months.</i> | 15 On Target |

| ID | Action Title | Quarterly Progress Update October to December 2019 | Status | |
|--|--|---|-------------|-----------|
| Owner | Tasks or Milestone for 2018-19 | | % Complete | On Target |
| 164 | Review the appropriateness and effectiveness of Shire's systems and procedures and implement corrective actions | | In Progress | |
| OCEO | Implement corrective actions as recommended in 2018 Reg 17 Audit | <i>Formal Risk Registers have been developed operationally, with a formal Strategic Risk Register to review at the Audit Finance and Risk Committee. Audit of Shires External and Internal Facing Documents has commenced establishing document effectiveness and relevance. Security controls are being audited, with increased controls placed on documents. Further work will be done to move toward an advanced document control system. ABA File access's have been reviewed</i> | 70 | On Target |
| 166 | Review and implement a Risk Management Framework | | In Progress | |
| OCEO | 1. Implement risk management framework and report on progress; 2. Provide staff training | <i>1. Strategic Risk Register Completed and report in draft to the Audit Finance and Risk Committee. 2. Operational Management Team trained in the strategic risk reporting process.</i> | 80 | On Target |
| 487 | Coordinate regular reviews of Shire services and development of Service delivery Plans | | In Progress | |
| OCEO | Review: Property and Regulatory Services, Depot (Grass and garden maintenance, concrete maintenance) | | 25 | On Target |
| 4.3.3: Build internal capacity by attracting, developing and retaining the best people | | | | |
| 198 | Review and maintain Workforce Management Plan | | Not Started | |
| CS | 1. Review Workforce Management Plan; 2. Implement actions arising from 2019 employee satisfaction survey | <i>Planned to commence in 2020</i> | 0 | On Target |
| 4.4: Sustainably maintain the Shire's financial viability | | | | |
| 4.4.3: Adequately plan for and fund asset maintenance and renewal to deliver planned services | | | | |
| 172 | Review and maintain Asset Management Plan and Capital Works Plan | | In Progress | |
| IS | Annual review of Asset Management Plan and Capital Works Plan | <i>Officers have continued preliminary assessments including Jetty structures and line marking asset pickup.</i> | 26 | On Target |
| 315 | Mobile Plant Replacement Program | | In Progress | |
| IS | Follow Plant Replacement Plan | <i>All Plant has been delivered excluding an excavator (due Early February) and one vehicle (due early April)</i> | 90 | On Target |
| 4.4.4: Apply best practice financial management to ensure long term sustainability | | | | |
| 167 | Review and maintain the Long Term Financial Plan | | In Progress | |
| CS | Annual review of the Long Term Financial Plan | <i>The background, assumptions and financial strategies for the LTFP 2019 - 2029 have been updated. The portion yet to be finalised in this section of the plan is the commentary on the financial data. The financial data is currently being captured. The 2018-19 draft actual amounts have been entered and the budget position entered. The next task is to forecast out the operational items and then the capital items.</i> | 30 | On Target |



To contact us:

 +61 08 9168 4100

 mail@swek.wa.gov.au

 www.swek.wa.gov.au

 PO Box 614 Kununurra WA 6743

Shire Offices and Chambers



Kununurra

20 Coolibah Drive

Kununurra WA 6743

Wyndham

Koolama Street

Wyndham WA 6740

SHIRE of
WYNDHAM
EAST KIMBERLEY

