

Progress and Performance

Corporate Business Plan Progress and Performance Report



Lake Argyle - Sunset

April to June 2020 (Quarter 4)

**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

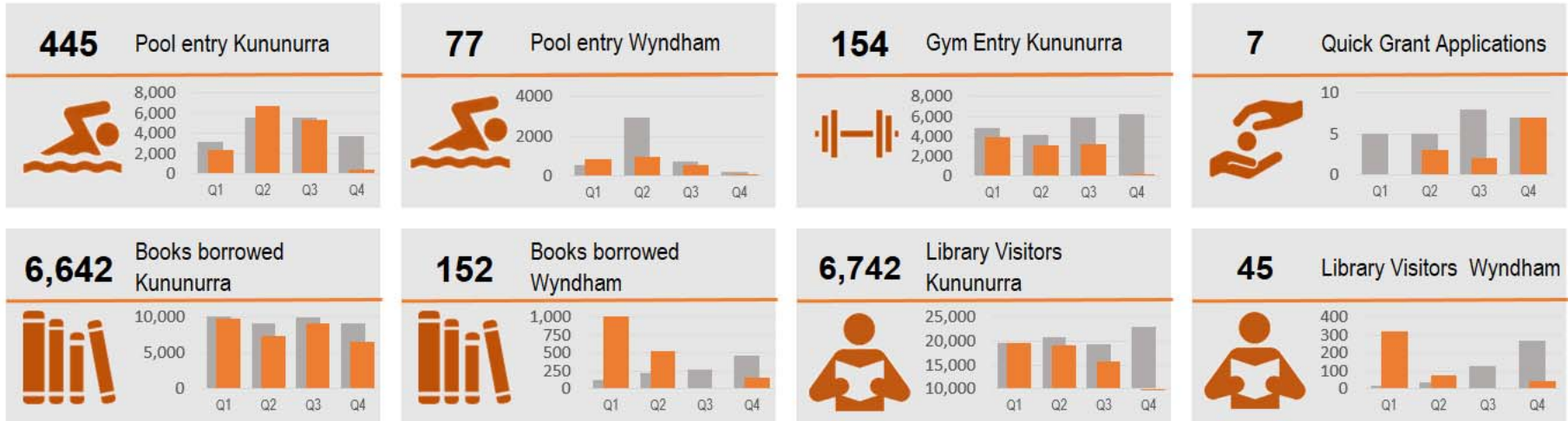
Quarterly service delivery and performance measures

Our Services in Numbers - April to June 2020

19/20 **Q4**

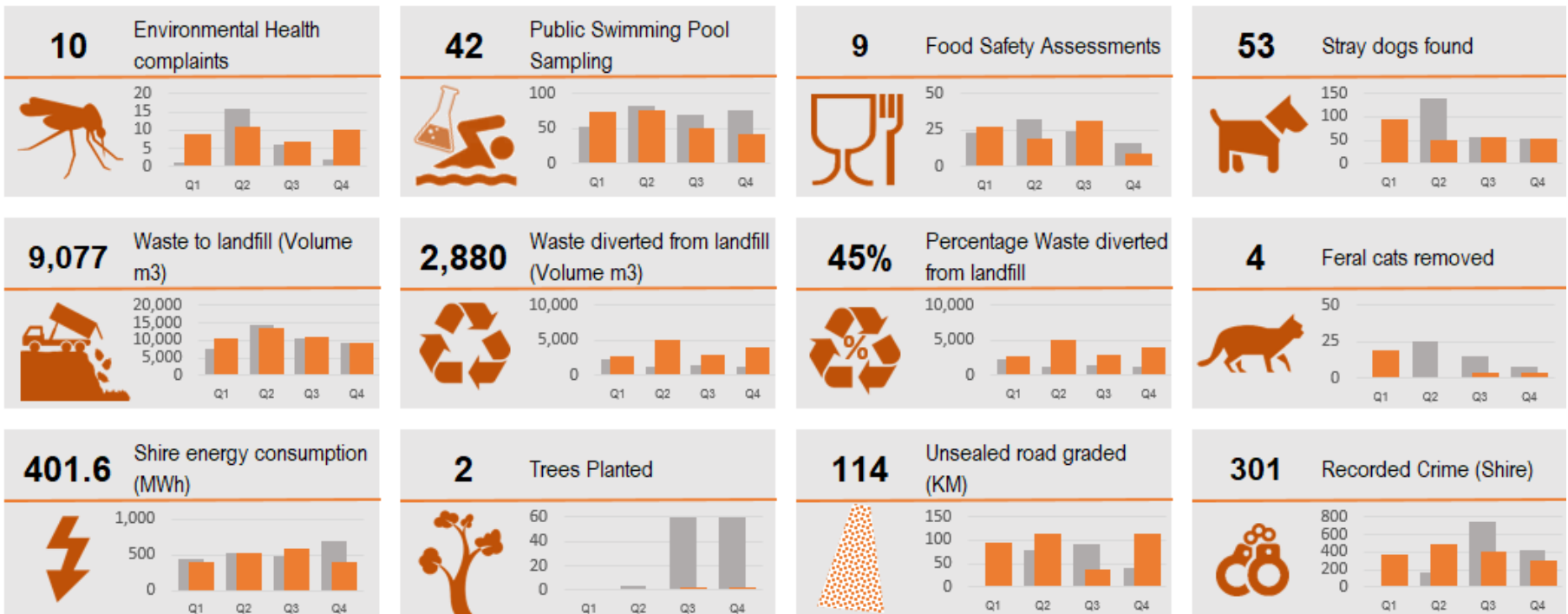
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Healthy vibrant active communities



2

Enhancing the environment



Quarterly service delivery and performance measures

Our Services in Numbers - April to June 2020

19/20 **Q4**

3

Economic prosperity



4

Civic leadership



[^] The Local Government Act 1995 s5.121 requires the complaints officer of the Local Government 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).

Current financial year
 Previous financial year
123 Values for the quarter

Quarterly Financial Summary

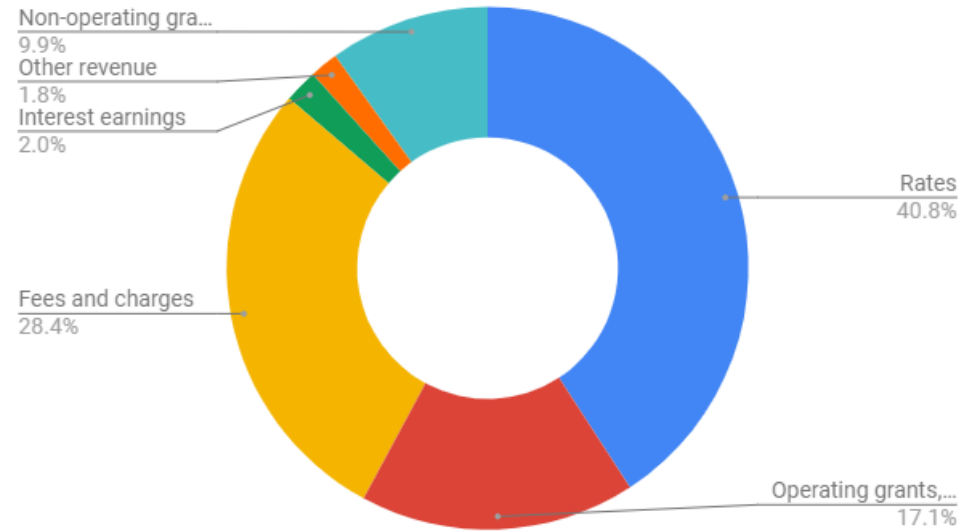
Q4

Program	YTD Actual 2019/20	YTD Budget 2019/20	YTD Variance 2019/20	Adopted Budget 2019/20
Income (\$)				
Governance	\$18,357	\$25,100	-\$6,743.00	\$25,100
Law, Order and Public Safety	\$437,719	\$419,400	\$18,319.00	\$419,400
Community Amenities	\$3,041,840	\$2,841,000	\$200,840.00	\$2,841,000
Recreation and Culture	\$541,137	\$655,060	-\$113,923.00	\$655,060
Transport	\$3,764,522	\$5,039,500	-\$1,274,978.00	\$5,040,265
Economic Services	\$84,926	\$105,000	-\$20,074.00	\$105,000
Other	\$4,704,982	\$2,759,943	\$1,945,039.00	\$2,772,947
Rates Income	\$10,430,632	\$10,428,336	\$2,296.00	\$10,428,336
Capital Grants	\$2,538,252	\$3,697,977	-\$1,159,725.00	\$3,697,977
	\$25,562,367	\$25,971,316	-\$408,949	\$25,985,085

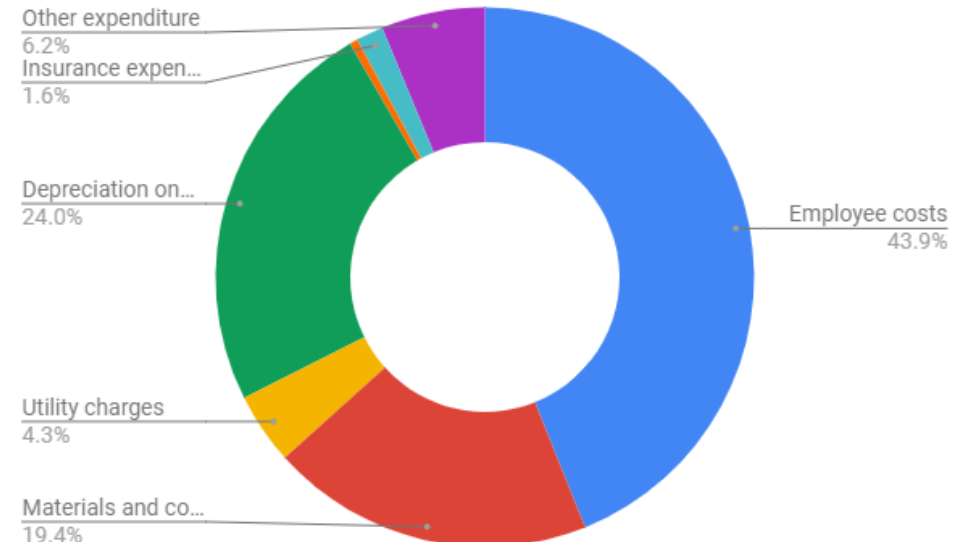
Expenditure (\$)				
Governance	-\$1,304,394	-\$655,149	-\$649,245.00	-\$747,263
Law, Order and Public Safety	-\$1,164,307	-\$1,167,190	\$2,883.00	-\$1,167,189
Community Amenities	-\$5,034,389	-\$4,633,220	-\$401,169.00	-\$4,684,377
Recreation and Culture	-\$5,959,695	-\$6,206,194	\$246,499.00	-\$6,210,448
Transport	-\$10,604,370	-\$11,023,873	\$419,503.00	-\$11,047,833
Economic Services	-\$866,711	-\$1,895,911	\$1,029,200.00	-\$1,895,911
Other	-\$1,748,086	-\$2,231,852	\$483,766.00	-\$2,076,530
	-\$26,681,952	-\$27,813,389	\$1,131,437	-\$27,829,551

Variance	-\$1,119,585	-\$1,842,073	\$722,488
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Council Income Sources

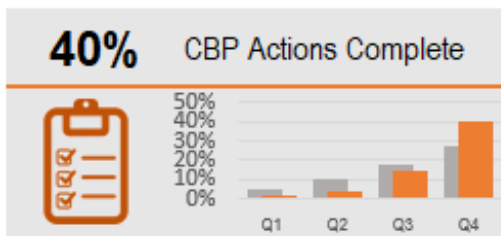
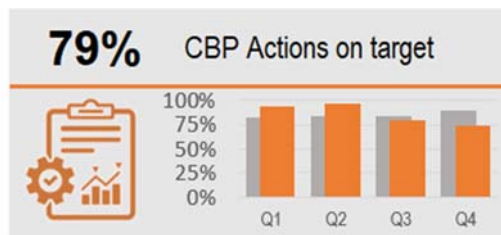
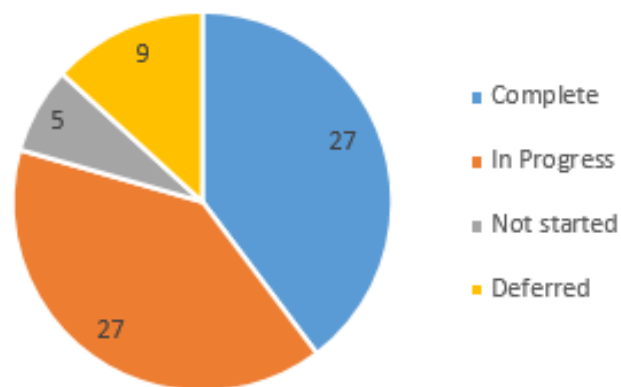


Council Operating Expenses



Quarterly Actions Progress Summary

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



Key
Not started No tasks have been started
In Progress Tasks have been started
Ongoing Regular processes are continuing
Deferred Planned tasks are not happening this year
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	

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	Q4 Status	% Complete	On Target
228	Support the marketing of the East Kimberley for investment and tourism purposes	3.2.1	Mar-2020	Complete	100	On Target
	1. Provide support to the EK Marketing Group; 2. Underwrite and support direct flights to Melbourne in 2020/21					
237	EKRA - Extend the length for the runway to accommodate larger aircraft	3.1.1	Mar-2020	In Progress	50	On Target
	1. Prepare design and construct project documentation to secure funding; 2. Apply for funding					
264	Drainage Renewal Program	2.2.1	Jun-2020	Complete	100	On Target
	1. Hibiscus Drive; 2. Develop a 5 year Drainage Renewal Program					
265	Drainage Upgrade and Creation Program	2.2.1	Jun-2020	Complete	100	On Target
	1. Bandicoot Drive; 2. Complete Stormwater Management Strategy; 3. Develop a Drainage Upgrade Program					
308	Wyndham Port Logistics Study	3.1.1	Mar-2020	Deferred	50	On Target
	Identify funding sources to undertake logistics study					
376	Identify opportunities and support activities that encourage relationships between community groups	1.1.1	Mar-2020	In Progress	25	Action Required
	1. Prepare a Reconciliation Action Plan - Vision and Working Group; 2. Identify initiatives that build social capacity and support unity					
377	Implement the Waste Management Strategy	2.1.3	Jun-2020	In Progress	20	On Target
	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.					
428	Recreation Facilities Renewal Program - Kununurra	1.2.2	Mar-2020	In Progress	50	Action Required
	1. Hard Courts maintenance; 2. Develop a Sports Master Plan with a Facilities Renewal Program to include Wyndham and Kununurra					
448	KLC - Renewal of Kununurra Leisure Centre	1.2.1	Dec-2019	Complete	100	On Target
	1. Prepare business case; 2. Prepare detailed design					
487	Coordinate regular reviews of Shire services and development of Service delivery Plans	4.3.3	Dec-2019	Deferred	20	Action Required
	Review: Property and Regulatory Services, Depot (Grass and garden maintenance, concrete maintenance)					

ID	Action Title	Quarterly Progress Update April to June 2020	Status	
Owner	Tasks or Milestone for 2019-20		% Complete	On Target



1 PEOPLE - Healthy vibrant active communities

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



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	1. Prepare a Reconciliation Action Plan - Vision and Working Group; 2. Identify initiatives that build social capacity and support unity	1. Officers are on the direction of Council will not progress a RAP and will now work on developing an Aboriginal Engagement Plan (AEP) to focus on partnerships to improve relationships leading to employment opportunities. A draft AEP will not be complete during the current Financial year; 2. Plan engagements were postponed due to COVID. Now that restrictions have eased preparation will be made in Q1 to start the engagement process.	25	Action Required

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		Deferred	
PCD	1. Support, facilitate and promote events, 2. Review event application process, 3. Develop a Sponsorship Policy for events, Support EKAAA.	Due to COVID the majority of the community events in the region were cancelled during this reporting period. Post COVID SWEK Officers have made some changes to the Community Grants program to assist groups/organisations directly effected by COVID. This program is likely to be presented to Council in quarter 1 for adoption and be rolled out to the community in August 2020.	0	Action Required

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	Phillip Parker King Memorial Wyndham	A memorial boab, grafted from a cutting of the boab at which the HMS Mermaid was careened at Careening Bay, has been planted at the Bastion, and a stone monument has been constructed onto which an interpretive plaque will be affixed. Due to COVID-19, a formal ceremony has been unable to be held, however with recent increases in the number of people that can gather the Shire is hoping to arrange an official event in late August.	95	On Target

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		Complete	
PCD	1. Provide Future Leader Awards; 2. Review Future Leaders Award Policy to extend scope and eligibility	Review of the funding to be presented to Council in August 2020 OCM. Some changes have been made to the funding post COVID.	100	On Target

ID	Action Title	Quarterly Progress Update April to June 2020	Status	
Owner	Tasks or Milestone for 2019-20		% Complete	On Target

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

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>Due to the COVID-19 situation, commencement of the project has yet to occur. In the meantime, Officers will be investigating options for future engagement with community groups and establishing a working group to move forward.</i>	0	On Target
311	Play Space Renewal Program		Complete	
IS	1. Outdoor Gym Equipment; 2. Review and update Recreation Space Action Plan and define 'renewal program'	<i>Working with community development to update the action plan.</i>	100	On Target
448	KLC - Renewal of Kununurra Leisure Centre		Complete	
PCD	1. Prepare business case; 2. Prepare detailed design	<i>The draft KLC Business Case and associated documents have been completed and presented to Council. A number of small changes are currently being made to the document including the changes to the proposed water park and parking. The final document will be delivered in the next reporting period. Concept drawings have been drafted for the placement of the potential water park following a meeting with the Minister Office. This information has been shared with the Minister Office and Shire officers waiting on feedback.</i>	100	On Target
463	KLC - Maintain and upgrade facilities at the Kununurra Leisure Centre		Complete	
PCD	Plant and equipment renewal	<i>Plant room upgrades have taken place including the replacement of capital equipment. Annual plant room maintenance has taken place during this reporting period including replace the filter media during the COVID 19 closures.</i>	100	On Target
575	WLC - Maintain and upgrade facilities at the Wyndham Memorial Pool and Ted Birch Youth and Recreation Centre		Complete	
PCD	1. Replace shade sails at pool; 2. Plant Renewals	<i>Shire officers are investigating the options to upgrade the Wyndham Swimming Pool and Ted Birch Youth and Recreation building including possibly making them into the one facility. However little progress has been made since the COVID19 issues. The priority for officers was to ensure that following the closures the facilities were staffed and programs running.</i>	100	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>Review of the Open Space Master Plan/Sports Master Plan will be completed within the Q1 reporting period. There was a delay in the review due to COVID closures. A number of funding submissions currently in draft including the light and change room upgrade at Wyndham Oval. The installation of the interchange benches was awarded in this reporting period and will be completed in August 2020.</i>	50	Action Required

ID	Action Title	Quarterly Progress Update April to June 2020	Status	
Owner	Tasks or Milestone for 2019-20		% Complete	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>Funding submission for the lighting and change room project at Wyndham Oval is well underway. Cost Benefit Analysis, Needs Assessment and Management Plan will be developed to accompany the funding application. It is anticipated that should the application be successful work could commence in Q3 2021.</i>	50	Action Required

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>Annual Grants 2020/21 round has been delayed due to COVID and will commence in August 2020. Review Community Grants Policy has been conducted and is likely to be presented at August OCM. Should the policy be endorsed it will be released ASAP.</i>	50	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

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.	<i>1. WIFI has yet to be established at the Youth Hub. IT are investigating options however installation is not as easy as first thought. It is likely that WIFI will be operational within the first quarter in the 20/21 budget. 2. The Open Space Action Plan is currently in review, it is anticipated that first draft will be ready for community consultation by September 2020. Due to COVID the draft plan was delayed due to SWEK Officers working on other priority tasks associated with COVID closures and reopening of facilities. 3. Contact to be made with youth providers and Lessees to identify current and future facility needs in 2020.</i>	50	Action Required
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>1. Mapping of youth service providers and SWEK's role was deferred due to COVID-19, 2. The Shire continued to support WYAC to deliver targeted youth programs in Wyndham, 3. The Shire continued to support KWAC to deliver targeted youth programs in Kununurra, 4. The Shire provided access to venues for the KEY Holiday Program. Most youth programs are now fully operational following the COVID restrictions easing. All of the key service providers in Kununurra - PCYC, KWAC, Save the Children are again running diversionary programs most days/nights of the week excluding Sundays. WYAC and the Shire Youth Officer in collaboration with other providers such as Garnduwa have been providing recreational early intervention programs since restrictions eased.</i>	85	On Target

ID	Action Title	Quarterly Progress Update April to June 2020	Status	
Owner	Tasks or Milestone for 2019-20		% Complete	On Target



2 PLACE - 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.



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		Complete
IS	Participate in BFAC, Support volunteer bushfire brigades, LEMC	<i>Attended LEMC and BFAC Meeting, state of emergency declared for Covid 19, working closely with DEMC and the OASG to provide input and undertake actions as and when required.</i>	100 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	<i>The commencement of this project has been deferred by the COVID-19 pandemic, which has impacted on the ability of the school being involved in the Swim Beach project. The Swim Beach, Celebrity Tree Park precincts are being considered as part of the Urban Visioning process being undertaken to establish a vision and urban design principles for the townsites and key public spaces.</i>	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 structure	<i>Funding endorsed by DOT. Project successfully tendered for design. The administration is currently working with contractors to develop plans for construction.</i>	75 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.	<i>Survey work has been undertaken at the Kununurra and Wyndham waste management facilities to confirm remaining capacity. The Shire has signed an MoU with MG Corporation and is looking at an ILUA for the new Kununurra landfill site. The Shire is working with Revive to discuss recycling opportunities.</i>	20 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 2019-20	Quarterly Progress Update April to June 2020	% Complete	On Target
251	Road Renewal Program		Complete	
IS	1. Kalumburu re-sheet; 2. KNX Reseal; 3. Develop a road renewal program	<i>Road condition assessment has been undertaken for network which can be used to inform the 5 to 10 year plan. Reseal and capital maintenance projects have been based around this data. Road reseal program developed for delivery in the 2020/21 financial year.</i>	100	On Target
252	Road Maintenance Program		Complete	
IS	Urban and rural road repair and grading	<i>1/ Undertake condition assessment of current road network. (completed)2/ Develop and implement a 5 year plan.(completed)</i>	100	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	<i>1/ Undertake condition assessment of current road network. (Completed)2/ Develop and implement a 5 year plan. (Completed)3/ Upgrade projects either in final stages of design or in the market for tender. Works to be conducted in the 2020/21 financial year.</i>	90	On Target
264	Drainage Renewal Program		Complete	
IS	1. Hibiscus Drive; 2. Develop a 5 year Drainage Renewal Program	<i>At the October 2019, OCM Council approved a 5-year plan. 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 other priority areas.</i>	100	On Target
265	Drainage Upgrade and Creation Program		Complete	
IS	1. Bandicoot Drive; 2. Complete Stormwater Management Strategy; 3. Develop a Drainage Upgrade Program	<i>1. First stage drainage upgrades completed; 2. At the October 2019 OCM, Council approved a 5-year plan. This will form the basis for the Drainage Upgrade and Creation Program to allocate funding in the 2020/2021 budget.</i>	100	On Target
474	Boat Ramp and Jetty Maintenance Program		Complete	
IS	Develop marine infrastructure Maintenance Program	<i>A 5-year plan developed and now being implemented.</i>	100	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		Complete	
IS	Consider Solar options for Shire facilities	<i>When conducting routine maintenance consideration is given to ongoing maintenance and running costs. Efficient options and value for money options are implemented. With respect to proper planning in this area staff are currently building a condition rating plan for facilities to better plan the conversion to cheaper running costs.</i>	10	Action Required

2.2.3: Plan for the adequate supply of residential and commercial land to meet the requirements of the community

ID	Action Title		Status	
Owner	Tasks or Milestone for 2019-20	Quarterly Progress Update April to June 2020	% Complete	On Target
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	<i>The COVID-19 pandemic has delayed commencement, however there has been some interest in the availability of industrial land. Officers will work with the Senior Economic Development Officer to investigate the availability of and potential locations for new industrial land. Officers will prepare a business case to present for funding opportunities.</i>	0	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	<i>Project not started due to competing priorities. The validity of this action to be reconsidered in the 2020-2021 CBP process.</i>	0	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		Deferred	
PCD	Review and update Community Safety and Crime Prevention Plan and implement high priority actions including relevant policy updates	<i>Information compiled from relevant community engagements and stakeholder meetings and is proposed to be reported in 20/21 Q2</i>	50	On Target
401	Establish an expandable CCTV system to assist with crime detection and prevention		Complete	
IS	Complete install stage 1 CCTV system	<i>Task completed.</i>	100	On Target
405	Reduce the likelihood of alcohol related harm		Complete	
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>Updated Accord document provided to signatories and the committee reviewed a number of initiatives with respect to TAMS and liquor restrictions.</i>	100	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		Complete	
IS	Airport Emergency Exercises	<i>Annual tasks completed.</i>	100	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

ID	Action Title		Status	
Owner	Tasks or Milestone for 2019-20	Quarterly Progress Update April to June 2020	% Complete	On Target
204	Town Centre Streetscape and Place Making - Kununurra		Deferred	
PCD	Finalise Town Centre streetscape plans, including improving pedestrian access to White Gum Park	<i>Consultation with the Kununurra community was due to commence in Q4 2020, however due to COVID-19 situation it was not undertaken. The Shire's urban design consultants have been finalising an urban design visioning process to establish vision and urban design principles for both townsites, urban engagement strategy, public space opportunities and gaps, project priorities, staging and estimates. Consultation is proposed to commence in August 2020.</i>	25	Action Required
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>Follow up consultation with the Wyndham community has not been undertaken due to COVID-19 situation. The Shire's urban design consultants have been finalising an urban design visioning process to establish vision and urban design principles for both townsites, urban engagement strategy, public space opportunities and gaps, project priorities, staging and estimates. Consultation is proposed to commence in August 2020.</i>	50	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>Survey to location completed. Area is now subject of tender for design ready for construction. Locations currently subject of RFQ for Construction.</i>	20	Action Required
314	Tree Planting Program		In Progress	
PCD	Hold tree planting events, plant trees	<i>This action needs to be subject to the development of an Overall Development Plan (ODP).</i>	20	Action Required
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>	95	On Target
421	Kununurra and Wyndham Cemetery Upgrade & Beautification		In Progress	
IS	Undertake improvement works at Shire cemeteries	<i>All scheduled work completed with the exception of new fencing to be installed at Wyndham Cemetery.</i>	75	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 Construction.</i>	20	Action Required
274	Footpath Renewal Program		In Progress	
IS	Ongoing repairs to existing footpaths. Locations TBC	<i>Work to develop our own staff and access equipment to undertake in-house maintenance ongoing. Preparation to undertake a 1km trial sectional of repair on the Swim Beach trail is waiting for provision of a spreader box</i>	75	On Target

ID	Action Title		Status	
Owner	Tasks or Milestone for 2019-20	Quarterly Progress Update April to June 2020	% Complete	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>Project areas subject of RFT for construction.</i>	25	On Target
395	Create new Shire trails as outlined in Trails Master plan		In Progress	
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>Budget projects are currently subject or RFT for construction.</i>	35	Action Required

ID	Action Title	Quarterly Progress Update April to June 2020	Status	
Owner	Tasks or Milestone for 2019-20		% Complete	On Target



3 PROSPERITY - 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	Description	% 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	Currently working with the Design consultants with fortnightly meetings and fulfilling RFI requests, to progress final design.	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.	Airbus lease extension finalised. Funding application successful for Airport perimeter fence replacement. Procurement process underway for works completion by September 2020. Fuel company negotiations pending.	85	On Target
299	EKRA - Airport aviation security improvements			In Progress
IS	Deliver annual programme to upgrade security fencing	Body scanner supply contract awarded. To be installation by December 2020. Fencing upgrades ongoing.	75	On Target
308	Wyndham Port Logistics Study			Deferred
OCEO	Identify funding sources to undertake logistics study	Grant funding declined by WA Government. Study will not proceed until WA Government commits to providing funding	50	On Target
554	EKRA - GA Apron Upgrades			Deferred
IS	Plan for GA Aprons East and West upgrades	This project has been deferred due to financial constraints to try and minimise financial expenditure during COVID-19 pandemic due to reduced airport income. The project will be deferred until 20/21.	50	Action Required

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

ID	Action Title	% Complete	Status
250	Second Ord River Crossing - Liaise with the State and Federal Governments on construction of a bypass		Complete
IS	Advocate for a second bridge crossing the Ord River	100	On Target

3.1.3: Plan and advocate for infrastructure that supports business

ID	Action Title	Quarterly Progress Update April to June 2020	Status	
Owner	Tasks or Milestone for 2019-20		% Complete	On Target
230	Advocate for improved Information & Communications Technology within the Shire		Complete	
OCEO	Lobby for: 1. Mobile Black Spot programs; 2. NBN for Wyndham	<i>Shire continues to support EKCCI to lobby governments and service providers to improve ICT services in the region</i>	100	On Target
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 to survey land for Stage One of the Business Precinct development early in the 2020/21 financial year. Also seeking funding from governments for the provision of head works to support the business precinct.</i>	30	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		Complete	
OCEO	Australia's North West Tourism contribution	<i>Contribution to ANW completed. Awaiting response from EKMG to transfer the review/update of the Tourism Plan to EKMG.</i>	100	On Target
227	Support Visitor Centres to promote local attractions, goods, services and enhance visitor experience		Complete	
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>All funding commitments have been delivered. KVC has been operating on a reduced capacity due to COVID-19. We are working with KVC to ensure it is geared to operate fully during the next dry season</i>	100	On Target
228	Support the marketing of the East Kimberley for investment and tourism purposes		Complete	
OCEO	1. Provide support to the EK Marketing Group; 2. Underwrite and support direct flights to Melbourne in 2020/21	<i>Budgeted financial support for EKMG has been provided. Direct flights deferred until 2021 dry season due to impact of COVID-19.</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>Project will be reviewed pending completion of the East Kimberley Economic Development Strategy. Strategy expected to be completed in November 2020.</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		Complete	
OCEO	1. Provide access to an internet based community and economic profile; 2. Undertake forecasting modelling (this will replace EK@25K).	<i>Statistics, including economic information is provided on the Shire's website</i>	100	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

ID	Action Title		Status	
Owner	Tasks or Milestone for 2019-20	Quarterly Progress Update April to June 2020	% Complete	On Target
351	Increase employment and training opportunities for local young people		Deferred	
CS	Develop and implement a Shire Development Traineeship Program	<i>Due to the impacts of COVID-19 and associated capacity of Human Resources Staff, this project has been deferred and will be completed in the 2020/21 financial year.</i>	5	Action Required
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>MOU with MG signed. MOU with EKJP being negotiated</i>	40	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 finalised pending clarification around building maintenance. 2. Shire Officers plan to meet with existing services to understand current demand.</i>	80	On Target

ID	Action Title	Quarterly Progress Update April to June 2020	Status	
Owner	Tasks or Milestone for 2019-20		% Complete	On Target



4 PERFORMANCE - Civic Leadership

A Shire led by a Council and supported by an administration committed to delivering Shire services efficiently, and providing leadership and governance that is future thinking, transparent, accountable and relevant.



4.2: Good decision making though engagement with the community

4.2.3: Improve access to information though modern design, clear language and easy navigation

57	Ensure effective communication with the community	Complete
OCEO	<p>1. Develop Communications Strategy; 2. Review website structure; 3. Website Content Management</p> <p>1. During this quarter, we saw an increase in Shire's social media engagement from the community. 2. The Shire website is continually being assessed and adjusted to provide better functionality and readability for both the front end-user and administration team. As such, as part of the Shire's strategic plans, we have completed a turn over from PDF-based forms to web forms. This has allowed forms to be more userfriendly for the community. However, the webforms are not yet user-friendly for our administration team. Thus, we are working with Marketcreation to rectify this situation. 3. The Shire is currently in the process of changing the design of the Shire to make it more modern and engaging for the community. 4. The communications strategy is being developed.</p>	<p>100 On Target</p>

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

4.3.1: Develop a customer focused corporate structure that reflects and meets the needs of the community

164	Review the appropriateness and effectiveness of Shire's systems and procedures and implement corrective actions	Complete
OCEO	<p>Implement corrective actions as recommended in 2018 Reg 17 Audit</p> <p>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. A document control system needs to be implemented in the 2020/21 financial year. ABA File access's have been reviewed and all relevant controls are operating effectively. With respect to the COVID-19 response the planning for business continuity and response has been completed. This work has captured each of the Shire's service area profiles, as well as the operational plan and response for the continuation of essential services. A Business Continuity Management and Response Team has been developed to respond to COVID-19 issues.</p>	<p>100 On Target</p>

4.3.2: Integrate all planning, resources and reporting in accordance with best practice and statutory requirements.

ID	Action Title		Status	
Owner	Tasks or Milestone for 2019-20	Quarterly Progress Update April to June 2020	% Complete	On Target
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>Review of SCP completed and will be presented to Council at the July OCM.</i>	90	On Target
166	Review and implement a Risk Management Framework		Complete	
OCEO	1. Implement risk management framework and report on progress; 2. Provide staff training	<i>The Strategic Risk Register was endorsed by the Audit Finance and Risk Committee in February. The 21 identified Strategic risks were then adopted at Council as the most relevant and influential strategic risks affecting the Shire. This work incorporated the progress of all of the Shire's informing plans and strategy's, as well as provided a governance mechanism for Audit Committee and Council to introduce strategic remediation and feedback to the administration. This register will be presented to Audit Committee each quarter.</i>	100	On Target
4.3.3: Improve organisational systems with a focus on innovative solutions to improve efficiency, effectiveness and productivity				
147	Records Management - Digitisation of Shire record		In Progress	
CS	Phase in migration to digitisation.	<i>We have collected information from other councils regarding their digitisation processes, policies and work instructions. The information contained therein will be used as the basis of SWEK's digitisation policy and procedures. Our efforts to rectify a number of the identified shortcomings in our record keeping have been hampered by staffing issues (resignation) as well as COVID-19 related issues.</i>	50	Action Required
196	ICT - Develop customer focused corporate administration management software systems		Complete	
CS	1. Investigate possible solutions available for outdoor staff under our Enterprise System; 2. Investigate options for an Intranet	<i>Whilst there are add-ons to our IT Vision system that could be used to streamline processes that take place outside of the office, these are for the new Altus solution, not Synergy. As a consequence, SWEK would need to upgrade at least portions of Synergy to Altus. Given that we are on track to evaluate new corporate systems in the near future, this would be a waste of effort and money given that we may not move on to the Altus platform. Similarly, implementing a new intranet does not make sense until we have made a decision regarding our corporate solution as well as whether we will stay on our Extranet (Corporate Web Site).</i>	100	On Target
487	Coordinate regular reviews of Shire services and development of Service delivery Plans		Deferred	
OCEO	Review: Property and Regulatory Services, Depot (Grass and garden maintenance, concrete maintenance)	<i>The administration has incorporated service profiles for high priority service area's into both the CBP and business continuity planning framework. Because of the impact of Covid-19 the organisations services are being reviewed for effectiveness and need. An entire organisation risk analysis has been complete in response to Covid-19 and the Administration is reviewing the effectiveness of action items and service areas in the CBP. This work has been escalated as a priority in response to the pandemic.</i>	20	Action Required
4.3.4: Build internal capacity by attracting, developing and retaining the best people				
198	Review and maintain Workforce Management Plan		Deferred	
CS	1. Review Workforce Management Plan; 2. Implement actions arising from 2019 employee satisfaction survey	<i>Due to attempts to ensure and prioritise quality of data to better inform the Workforce Plan review, this project has been deferred to the 2020/21 financial year.</i>	5	Action Required

4.4: Sustainably maintain the Shire's financial viability

ID	Action Title	Quarterly Progress Update April to June 2020	Status	
Owner	Tasks or Milestone for 2019-20		% Complete	On Target

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 to accumulate data to asset groups that have now grown to 23 areas. Asset Management Plan to be completed in the 2020/21 financial year.</i>	55	Action Required
315 Mobile Plant Replacement Program			Complete	
IS	Follow Plant Replacement Plan	<i>All Plant has been delivered during the year completing the annual program.</i>	100	On Target

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

167 Review and maintain the Long Term Financial Plan			Deferred	
CS	Annual review of the Long Term Financial Plan	<i>The further development of the LTFP is in progress with the inclusion of the 2020/21 budget data including the forecast impacts of COVID-19. Final actual amounts for 2019/20 will be captured, forecasts for operational and capital items finalised and the The LTFP will be completed in the first quarter of 2020/21 once the annual financial report is finalised.</i>	50	Action Required

68 Actions in 2019-20

Actions continuing into 2020/21: 68

Responsible Directorate
 PCD - Planning and Community Development
 OCEO - Office of the CEO
 CS - Corporate Services
 IS - Infrastructure Services



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EAST KIMBERLEY

