

QUARTERLY PROGRESS REPORT

First Quarter Progress and Performance Report

July-September 2020



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

Lake Argyle Dam

**SHIRE of
WYNDHAM
EAST KIMBERLEY**



Quarter 1 July to September

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Vision for the Shire of Wyndham East Kimberley:

To be a thriving community with opportunities for all

Mission for the Shire of Wyndham East Kimberley:

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



PEOPLE



PLACE



PROSPERITY



GOVERNANCE

Quarterly message from the Chief Executive Officer



I am pleased to present the 2020-21 Quarter One Report (Q1). This report measures the delivery of Shire services concerning the Strategic Community Plan 2017-2027 and the Corporate Business Plan and Budget for 2020/21.

Due to Coronavirus (COVID-19), the start of the 2020-21 financial year has been a tumultuous one with great uncertainty. Despite this, the First Quarter has gotten off to an excellent start with key Shire projects making progress.

In Q1, the Shire focused on: ensuring organisational resilience against future disasters and emergency events; support for the community and local businesses; upholding our legal obligations as a local government; ensuring the delivery of Shire services, and advocating on behalf of the community.

Here are a few highlights of this first Quarter:

- At the 23 June 2020 Ordinary Council Meeting, Council passed the Shire's Annual Budget. It contained the Shire's expectation of the financial fallout from the COVID-19 pandemic on the Shire operations. For Q1, the Shire is tracking well against the financial and operational targets set by the Annual Budget.
- At the 28 July 2020 Ordinary Council Meeting, Council adopted the reviewed Strategic Community Plan 2017-2027 and the annual update of the Corporate Business Plan 2020 – 2023, as per the *Local Government (Administration) Regulations 1996*. These strategic documents set the direction of the Shire.
- On 30 July, the State Government announced an injection of \$3.2 million for a water playground as part of the Kimberley Recovery Plan. This is the first stage in redeveloping the Kununurra Leisure Centre. The Shire has detailed design work to perform for the construction process to commence.
- On 31 July, seventy of Perth's top company CEOs' arrived as part of the Kununurra Visitor Centre's 'Save Our Season' campaign to support the tourism sector, which has been severely affected by the COVID-19 pandemic. The campaign was launched to help create awareness of the Kimberley as a regional tourism hotspot and encourage visitors to holiday in the East Kimberley.
- On 12 - 13 August 2020, the Shire held a community engagement regarding the Wyndham Boat Ramp and town revitalisation. The consultation was well-attended by members of the community who provided valuable feedback. The Shire is now well-positioned to start with the town revitalisation works in Q2.
- Throughout this first quarter, several State and Federal Ministers and Senators visited the Shire. This provided an opportunity for the Shire President, David Menzel, to advocate for the Shires strategic projects and to advocate for a more reliable and affordable air service to Kununurra.
- Progress continues to be made on the delivery of the Economic Development Strategy and Investment Prospectus. Members of the community have also had an opportunity to provide input via a survey that will assist in formulating the Strategy. The document is expected to be completed by the end of Q2.

Although there is still some uncertainty around how the pandemic will unfold, the progress our Shire has made in this first quarter has been exceptional. Thank you to the staff for their hard work and our community for their continued support during this unprecedented time.

As we head into the Second Quarter, the Shire will continue to focus on improving the quality of services provided and advocating for our community. I look forward to further reporting on our achievements as we progress through the year.

Vernon Lawrence

Chief Executive Officer

Introduction

Purpose

The Shire produces Quarterly Performance Reports to provide an update of progress made in the applicable quarter towards the services and projects in the Corporate Business Plan and the achievement of the strategic goals set out in the Strategic Community Plan. Performance reporting assists with continuous improvement and the achievement of community outcomes and improvements to Shire services.

The report gives details of how the Shire is progressing as an organisation against the services that we have committed to deliver to the community and tracks the utilisation of these services by the community. It also provides an update on projects that are being undertaken to enhance services and achieve the Strategic Community Plan.

Internally the report will be used to assist with the annual review of the Corporate Business Plan to prioritise projects and services capturing Council's decision making, planning and evaluation.

Strategic Community Plan

A strategic community plan is a long-term overarching document that sets out our community's vision and aspirations for the future. It also sets out the key strategies and high-level actions required to achieve these aspirations. The strategic community plan identifies how we will get from where we are now to where we want to be.

Corporate Business Plan

The Corporate Business Plan is a 4-year service and

project delivery program and is the organisation's commitment to activating the Shire's Strategic Community Plan.

The Corporate Business Plan maps the Shire's key priorities, projects, services and actions over the next four years. It provides the detail for the first years of the Strategic Community Plan as well as detailing business as usual service delivery. The plan is reviewed annually to prioritise or re-prioritise projects and services to ensure priorities are achievable and effectively timed.

Integrated planning and reporting

Integrated planning and reporting is an organisational framework used to identify our priorities that drive the Shire's operations. The Integrated Planning and Reporting Framework (IPRF) ensures Council decisions look to the long-term future and consider the community's aspirations to deliver the best results possible with the resources available. The framework is also designed to have a stronger focus on place shaping and wellbeing while requiring a greater level of community engagement.

The IPRF requires the Shire to have three levels of integrated strategic planning, informed and supported by appropriate resourcing and asset management plans. The framework consists of a number of strategic plans for identifying and prioritising local issues. The strategic plans set the goals and direction for the Shire's future activities. It integrates asset, service and financial plans so that the Shire's resource capabilities match community needs. The most important of these is the Strategic Community Plan.

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



How to read this report

The following pages provide an update on each of the services and projects identified for year one of the Corporate Business Plan planned to be undertaken by the Shire. The Report is structured in three main sections: progress summary, Services performance, and Projects progress.

Progress Summary

The progress by Focus

The progress by Focus area provides a summary action status by the focus area. Each Corporate Business Plan Action supports the Strategic Community Plan's Goal, Objectives and Strategies.

Quarterly Financial Summary

The Quarterly Financial Summary provides a year to date snapshot the Shire's income and expenditure.

Quarterly Project Summary

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

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

Department Quarterly Update

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

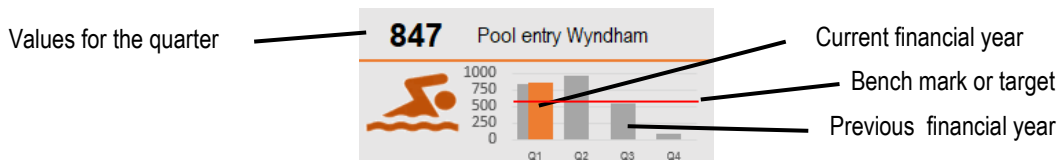
Services performance

Provides a summary of the services delivered by the Department

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

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

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



Projects progress

Provides a detailed progress update of projects assigned to the department

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

Link to SCP

Title of the action being tracked and reported

Traffic lights Green for yes Red for no

Status of the project

Progress by Focus Area

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

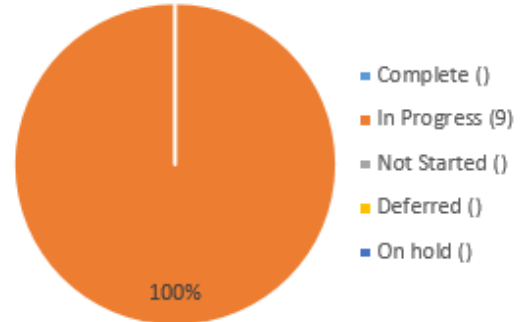
1 Healthy vibrant active communities



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

Goals:

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



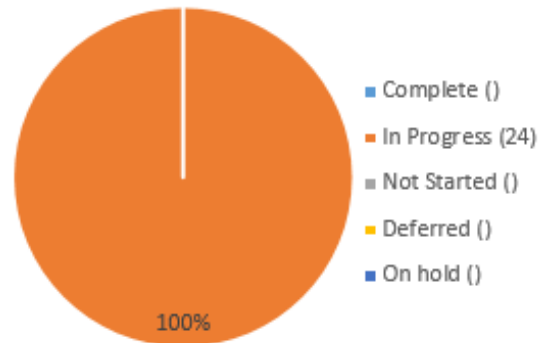
2 Enhancing the environment



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

Goals:

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



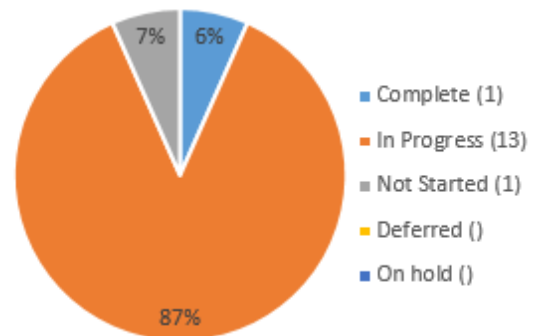
3 Economic prosperity



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

Goals:

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



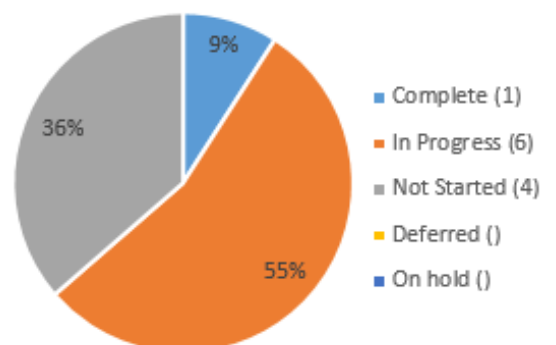
4 Civic leadership



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

Goals:

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

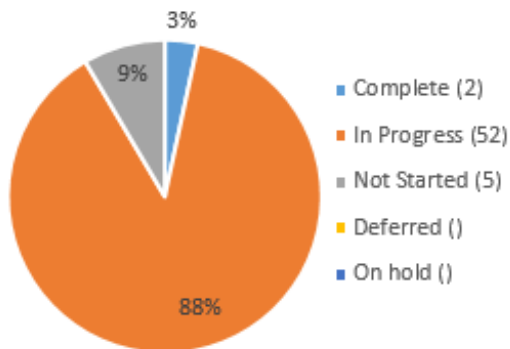


Quarterly Project Summary

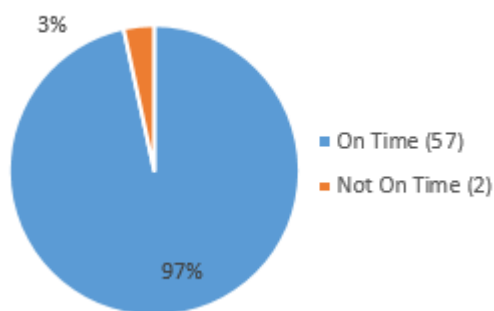
Council has committed to 59 projects/actions to be undertaken during the first year of the Corporate Business Plan in addition to delivering 96 Shire services.

Projects at a glance

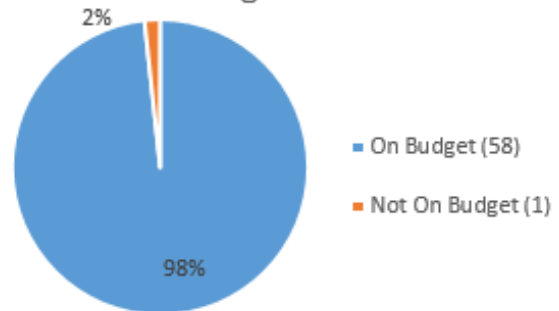
Action Status



Actions on Time



Actions on Budget



Projects and Actions by Directorate

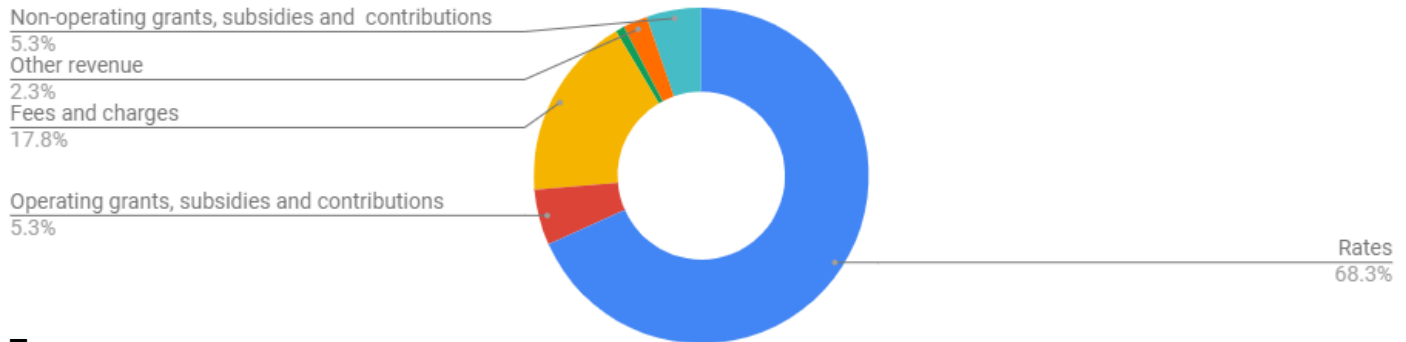
Following provides a status summary of the Shires projects/actions by the responsible Directorate.

	Corporate Services	Infrastructure	Office of the Chief Executive	Planning and Community Development
Actions Complete		1	1	
Action In Progress	2	21	10	19
Actions Not Started	2		2	1
Actions Deferred				
Actions On hold				
Total Actions	4	22	13	20
Average % Complete	15%	22.05%	23.46%	11.75%
Action on Budget	4	22	12	20
Actions on Time	4	22	11	20

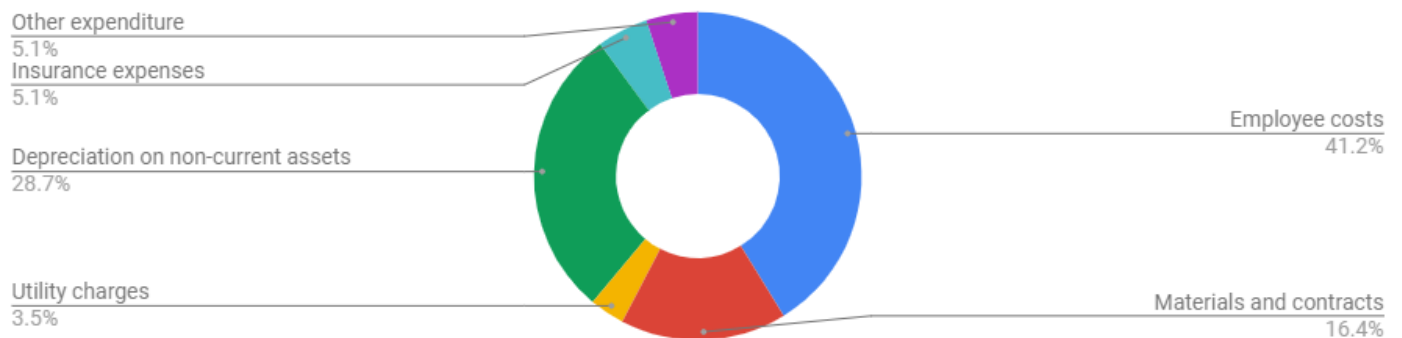
Quarterly Financial Summary

Financials by nature and type

Revenue



Expenses



Financials by Program

	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
	\$	\$	\$	\$
Governance	21,500	5,375	3,319	2,057
Law, Order and Public Safety	429,925	359,300	392,731	(33,431)
Community Amenities	2,811,115	1,993,085	1,978,548	14,537
Recreation and Culture	447,255	148,314	182,509	(34,196)
Transport	2,828,170	926,170	758,184	167,987
Economic Services	59,500	14,875	32,471	(17,596)
Rates	10,425,100	10,425,100	10,437,111	(12,010)
Other	2,302,820	597,372	679,313	(81,941)
Total Revenue from operating activities	19,325,385	14,469,591	14,464,185	5,406
Governance	(515,290)	(243,889)	(171,990)	(71,899)
Law, Order and Public Safety	(1,127,897)	(299,953)	(309,686)	9,733
Community Amenities	(4,502,355)	(1,042,755)	(980,882)	(61,873)
Recreation and Culture	(5,967,335)	(1,483,404)	(1,167,607)	(315,797)
Transport	(10,635,513)	(2,630,480)	(2,480,133)	(150,347)
Economic Services	(952,628)	(170,245)	(191,905)	21,660
Other	(1,788,548)	(486,367)	(379,563)	(106,804)
Total Expenditure from operating activities	(25,489,567)	(6,357,094)	(5,681,766)	(675,328)
	(6,164,182)	8,112,497	8,782,419	(669,922)
Non-cash amounts excluded from operating activities	6,068,117	1,563,495	1,634,893	(71,398)
Opening Funds	5,043,912	5,043,912	5,043,911	
Amount attributable to operating activities	4,947,846	14,719,905	15,461,223	(741,318)
Investing Activities	(7,139,670)	(671,057)	(873,156)	202,098
Financing Activities	2,191,820	(75,849)	(108,431)	32,582
Closing Funds (Surplus / Deficit)	(0)	13,972,998	14,479,636	(506,638)

Airport Services

Department Quarterly Update

Department Purpose

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

Service Areas

East Kimberley Regional Airport, Wyndham Airport (EKRA)

Services

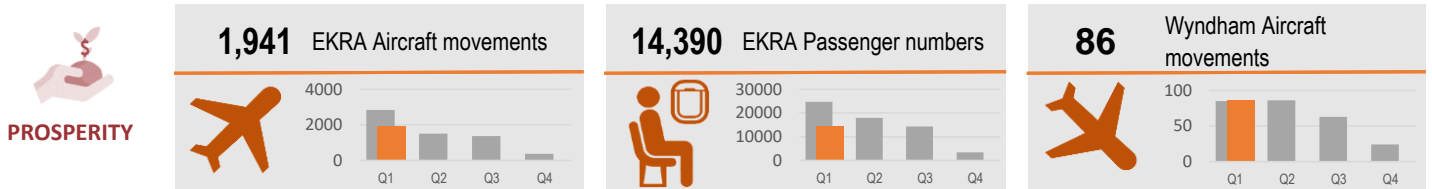
EKRA Airport Operations, EKRA Security and Emergency management, EKRA Property Management, Wyndham Airport Operations, Wyndham Airport Property Management

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Infrastructure	Manager Airports	\$2,292,649.58	

SERVICES QUARTERLY STATUS UPDATE

<p><i>Key Achievements and Highlights</i></p>	<p>The runway extension design project was endorsed by Council. This project was awarded to GHD and is now at the 80% design stage. It is anticipated that the final design report will be issued in the second quarter. Wyndham Airport has recently seen the completion of a full perimeter fence replacement project which will further enhance the safety and security aspects of the Airport. A dedicated Body Scanner is to be installed in the second quarter, which will further enhance and streamline the screening process at the EKRA.</p>
<p><i>Issues and Setbacks</i></p>	<p>COVID 19 has been the single largest setback to Airport operations. This has seen a shortfall in throughput of aircraft and passengers. Melbourne / Kununurra flights were also cancelled due to COVID, though negotiations are still in place to progress once entry restrictions are lifted.</p>











PERFORMANCE MEASURES



Airport Services

Projects, Actions and Tasks

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

TASK	PROGRESS COMMENT	STATUS	
		ON BUDGET	ON TIME
2.3.2: Maintain a partnership approach for emergency management planning, preparedness, response and recovery			
553 EKRA - Maintain Safety and Emergency Management Capabilities			
Undertake a Desk Top Exercise	<i>Preparations in place to facilitate a desktop exercise in Q2.</i>		
		In Progress	
3.1.1: Improve the Shire's transport infrastructure, including Wyndham Port and East Kimberley Regional Airport through lobbying, project support and f			
237 EKRA - Extend the length for the runway to accommodate larger aircraft			
1. Prepare design documentation to secure funding; 2. Apply for funding	<i>The 80% design documentation has been received from the consultants. This crucial document is now under review to progress the final design report, which is due for delivery in November.</i>		
		In Progress	
293 EKRA - Upgrade and increase airport parking capacity to meet customer needs			
1. Construct Bus Bay and pedestrian access; 2. Refurbish short term parking	<i>1. Bus bays design completed and sent to tender. 2. Car park upgrade planned for Q4</i>		
		In Progress	
296 Wyndham Airport - Manage airport facilities			
Fencing Upgrade	<i>Vermin fencing installed to 6km's of Airport boundary and garrison style fencing installed to prevent unauthorised entry to the Aircraft movement areas.</i>		
		Complete	
299 EKRA - Airport aviation security improvements			
1. Deliver annual program to upgrade security fencing; 2. Passenger Screening Equipment (Body Scanner)	<i>1. Fencing project works ongoing; 2. New Body Scanner en route to the EKRA, with insulation scheduled for November 2020.</i>		
		In Progress	

Asset Management and Capital Works

Department Quarterly Update

Department Purpose

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

Service Areas

Property and Facilities Management, Engineering Services, Asset Management

Services

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

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Infrastructure	Manager Assets and Capital Works	\$1,680,816.68	

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

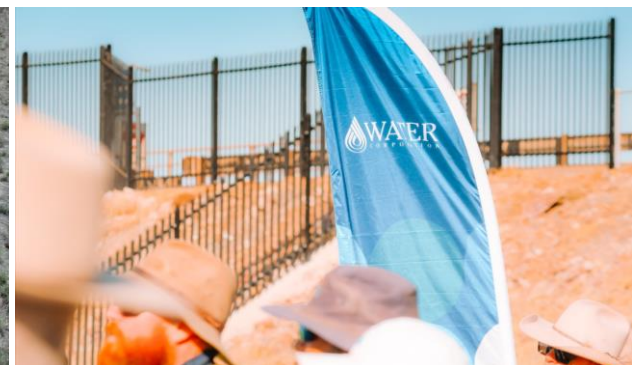
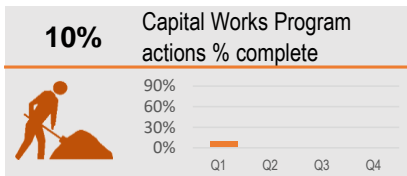
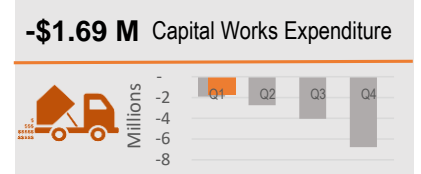
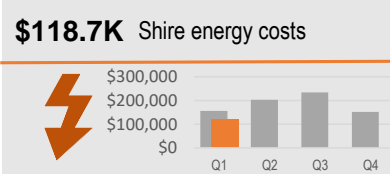
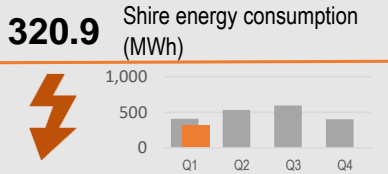
Significant work has been undertaken on the asset management plans (some 15 in total) including condition assessments so that we can prioritise our works going forward.

The Capital Works program for 2020/2021 has been finalised and officers are looking at awarding a contract to undertake detail design for the works. Works will commence in Q2 and then resume after the wet season. Coupled with this works are still ongoing for the 2019/2020 program.

Issues and Setbacks

Tendering has created some issues in that many locals have not tendered for the works and prices have been significantly over budget. Officers will be engaging with local contractors to establish the reason behind it, whether it is Vendor Panel or the way in which works are being packaged.



















PERFORMANCE MEASURES



Asset Management and Capital Works

Projects, Actions and Tasks

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

TASK	PROGRESS COMMENT	STATUS	
		ON BUDGET	ON TIME
2.1.2: Advocate for better access to country and increase opportunities for people to experience the Shire's natural and cultural wonders			
471 Boat Ramp and Jetty Renewal Program			
Complete design and construction documentation for funding to replace WBLF	<i>WBLF design and construction documentation is in progress and will be completed during Q2 and 3. Pile failures on the Wyndham Community Fishing Jetty (Anthon's Landing) have been identified and are being investigated.</i>		 In Progress
2.1.3: Manage waste sustainably and provide an integrated approach to waste management that includes waste minimisation			
377 Implement the Waste Management Strategy			
1. Review waste management strategy and determine remaining life of existing waste facilities; 2. Develop a 20 year financial model for waste management options for Wyndham and Kununurra; 3. Implement WA container deposit scheme with EKJP	<i>1. Survey's being undertaken at Kununurra and Wyndham to establish the remaining life and inform the update of the strategy; 2. TBA 3. EKLP have established infrastructure to facilitate the WA container deposit scheme from the 1st of October.</i>		 In Progress
2.2.1: Provide and maintain infrastructure that promotes sustainable growth and positively impacts the well-being and lifestyle of residents and users			
251 Road Renewal Program			
1. Kalumburu re-sheet; 2. Stock Route Rd; 3. Research Station Rd; 4. Reseal works	<i>1. Works Complete; 2 and 3. Condition pickup of Stock Route and Research Station Roads completed. 4. Survey works completed</i>		 In Progress
252 Road Maintenance Program			
Urban and rural road repair and grading	<i>Urban and rural survey works commenced and planning in progress.</i>		 In Progress
253 Road Upgrade and Creation Program			
1. Bandicoot Drive; 2. Rosewood Nutwood; 3. Carlton Hill Rd design;	<i>1. Tender under final assessment, recommendation going to the October OCM; 2. Tender under final assessment, recommendation going to the October OCM; 3. Road Design completed, Bridge design quotation received, design works to commence October.</i>		 In Progress
264 Drainage Renewal Program			
1. Underground Drainage assessment; 2. Hibiscus Dr (\$73k); 3. Ewin Centre (\$32k); 4. Cut-off drain Weaber Plain Rd, Ironwood Dr(\$81k)	<i>1. Project to commence in 2021 and will include remote camera inspection of all pipe systems; 2. Project to commence in April 2021; 3. Project completed other than minor defects; 4. Works commenced in September, completion due at end of October.</i>		 In Progress
265 Drainage Upgrade and Creation Program			
1. Bandicoot Drive stage; 2. Rosewood and Nutwood; 3. Undertake self performing drainage works	<i>Survey and design works completed and tenders being evaluated.</i>		 In Progress
290 Bridge Management Program			
1. Undertake condition assessment; 2. Develop a Bridge Management Plan for bridge infrastructure	<i>Inspections and plans commenced.</i>		 In Progress
2.3.3: Improve streetscapes and promote greater vibrancy and activity within town centres, particularly through a mix of commercial and residential dev			
263 Street Lighting Upgrade Program - including Black Spot funded			
Lighting upgrades as identified with Horizon Power	<i>Design completed and tenders being evaluated.</i>		 In Progress

421 Kununurra and Wyndham Cemetery Upgrade & Beautification

Undertake improvement works at Shire cemeteries - Reticulation

Investigation has commenced in Kununurra regarding potential water sources.



In Progress

2.3.4: Develop a well-connected, accessible and maintained network of shared paths and trails

273 Pedestrian safety improvements - improvements to high risk pedestrian crossings

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

Survey and design work completed. Tenders under assessment. Works to commence in 2021.



In Progress

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

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

Survey and design works completed. Tenders being evaluated.



In Progress

395 Upgrade and create trails as outlined in Trails Master Plan

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

Spreader box purchased and due to be delivered in October 2020, at which point works will commence on Swim Beach.



In Progress

Community Development

Department Quarterly Update

Department Purpose

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

Service Areas

Recreation and Leisure, Library Services, Community Development

Services

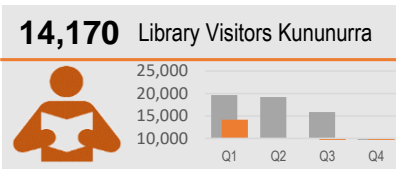
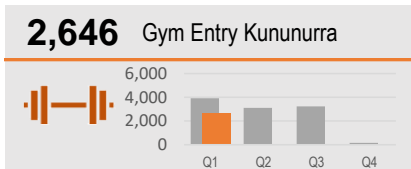
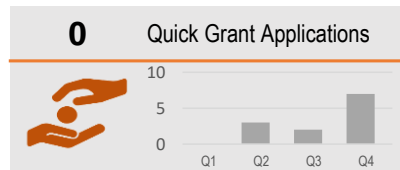
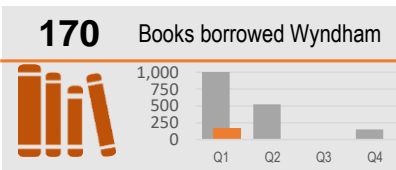
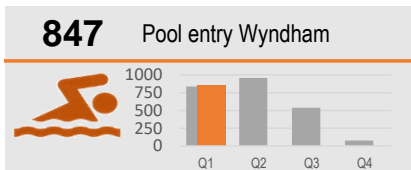
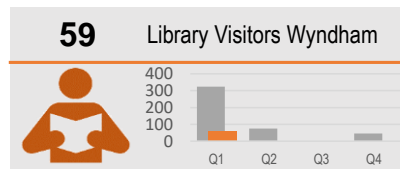
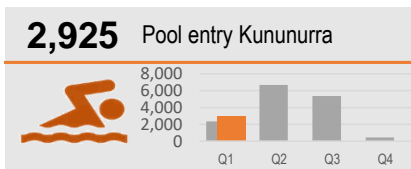
Access and Inclusion services, Community Safety, Community Grants, Support for volunteers, Youth, Community engagement, Kununurra Sports Facilities, Kununurra Leisure Centre, Community Club Development and Support, Wyndham Memorial Swimming Pool, Ted Birch Youth and Recreation Centre (Wyndham), Clarrie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

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Planning and Community Development	Manager Community Development	\$2,562,964.19	

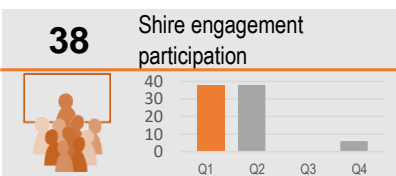
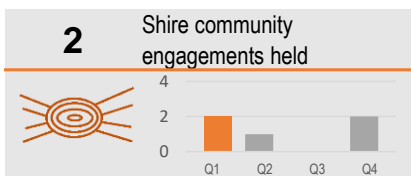
SERVICES QUARTERLY STATUS UPDATE

<p><i>Key Achievements and Highlights</i></p>	<p>During the quarter the Shire updated its Grant Program with new guidelines to better assist community organisations to apply for funding, which included a new Community Support Grant to assist community organisations that were negatively impacted by the COVID-19 restrictions.</p> <p>Library visitor numbers growing back to normal after COVID-19 (facility) shutdown and facility improvements have been initiated including a new coffee machine for library users.</p> <p>A successful engagement with the Wyndham community and stakeholders was held for the purpose of preparing streetscape plans and other town revitalisation initiatives, which was also well represented by elected members.</p>
<p><i>Issues and Setbacks</i></p>	<p>Physical distancing rules continue to limit facility usage and it is acknowledged that several locally-based community organisations and clubs have been adversely affected by restrictions related to the COVID-19 pandemic.</p>

PERFORMANCE MEASURES










Community Safety and Crime Stats Removed



Community Development Projects, Actions and Tasks

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

TASK	PROGRESS COMMENT	STATUS ON BUDGET ON TIME
1.1.1: Create a unified community that incorporates the needs of all cultures and generations		
376 Preparation of plans and policies to guide social cohesion and inclusion		
1. Prepare an Aboriginal Engagement Plan; 2. Major review of Disability Access and Inclusion Plan (DAIP); 3. Identify initiatives that support greater inclusion and diversity	<i>The Aboriginal Engagement Plan will be prepared in conjunction with the Shire's Governance team and informed by the adopted Economic Development Plan in Q3. A major review of the Disability Access and Inclusion Plan has been initiated.</i>	 In Progress
1.1.4: Work with partners to inspire young people to become engaged in their families, schools and communities		
371 Support for young future leaders		
1. Promote future leaders Award and assess applications; 2. Investigate other initiatives with EKCCI	<i>The Future Leaders Award is available on an annual basis.</i>	 In Progress
1.2.1: Collaborate with a wide range of stakeholders to advocate and provide accessible facilities that supports a range of sporting and recreational activities		
448 KLC - Renewal of Kununurra swimming pools		
Design and construct water playground subject to funding	<i>Funding obtained for stage 1 water playground with construction scheduled in Q3. An updated Master Plan for the upgrade of the balance of the centre will be released for comment at the end of Q2 and presented to Council for adoption in Q3. Otherwise, Officers are in discussion and advocating for external funding.</i>	 In Progress
463 KLC - Maintain and upgrade facilities at the Kununurra Leisure Centre		
Plant and equipment renewal Consider 24hr access	<i>All scheduled maintenance and upgrades have been undertaken within the reporting period including the servicing of gymnasium equipment.</i>	 In Progress
1.2.2: Develop partnerships to support and maximise participation in a range of activities and promote the benefits of healthy lifestyles		
428 Recreation and Open Space Facilities Renewal Program - Kununurra		
Finalise a Recreation and Open Space Action Plan (ROSAP); 2. Resurface basketball court Nicholson Park	<i>Officers have begun drafting a Recreation and Open Space Strategy which will be subject to community input, with the draft expected to be presented to Council (prior to community release) in Q3. This plan will inform proposals for new facilities and equipment and priority actions.</i>	 In Progress
454 Recreation and Open Space Facilities Renewal Program - Wyndham		
1. Implement actions from the Recreation and Open Space Action Plan (ROSAP); 2. Seek funding for Clarrie Cassidy Oval upgrade; 3. Construct interchange benches at Clarrie Cassidy Oval	<i>Funding submission for new lighting and change room submitted to DLGSC under the CSRFF Annual Grant round. To date there has been no indication when the funding will be announced but expected at the end of Q2 with construction likely to occur in Q3 if successful. Q1 Review of the Recreation and Open Space Action Plan took place with revised document to go to Council in Q3. Outcomes of this document will guide further projects in Wyndham.</i>	 In Progress
1.2.3: Support and build capacity of community groups and clubs through community grants programs, advice and management of Shire reserves and		
372 Deliver a Community Grant Program		
Community Quick Grant, Program Grant, Events Grant, Facilities Grant, Rates Assistance Grant, Community Support Grant	<i>Annual Rates Assistance provided as part of the fund at the September Ordinary Meeting. Additional requests for community funding were considered by Council at the October Ordinary Meeting and Officers are assessing the viability of conducting an additional round in Q3. Grants have also been provided under the newly prepared Community Support Grant for community organisations negatively impacted by the COVID-19 Coronavirus pandemic.</i>	 In Progress

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

347 Maintain and upgrade youth facilities

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

Officers are reviewing draft proposals (with the view to progressing to detailed design) to redevelop the Kununurra Youth Hub, and for the purpose of seeking appropriate external funding.



In Progress

349 Manage and promote youth services and program delivery

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

The Shire continues to promote youth (service delivery) partnerships through its support for KWAC (Kununurra) and WYAC (Wyndham) as well as the KEY School Holiday program and is looking to extend the scope of youth diversionary programs.



In Progress

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

399 Community safety and crime prevention programs and initiatives

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

Draft Community Safety and Crime Prevention Plan to be referred to Council for consideration and release for community and stakeholder comment in Q2-3, which will inform the preparation of the CCTV strategy.



In Progress

405 Reduce the likelihood of alcohol related harm

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

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



In Progress

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

336 Support the growth of childcare services to meet demand

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

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



In Progress

Customer Services

Department Quarterly Update

Department Purpose

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

Service Areas

Customer Services

Services

Customer Services - Shire wide,
Customer Services - Wyndham

Responsible Directorate

Corporate Services

Responsible Officer

Director Corporate Services

Department Budget

\$553,442.52

YTD Expenditure

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

A Review of Customer Services is being undertaken with initial investigations identifying improvements that can be made to provide more meaningful information and feedback to Council and the community regarding Customer Service Requests received and responded to.

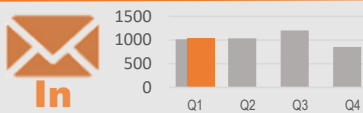
Issues and Setbacks

The Wyndham office opening hours have been reduced to four days per week with the office currently closed on Fridays to enable staff to use accrued leave.

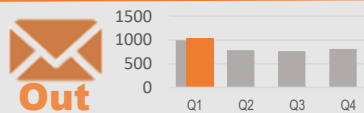
PERFORMANCE MEASURES



1043 Incoming Correspondence



1035 Outgoing Correspondence



Economic Development

Department Quarterly Update

Department Purpose

Economic Prosperity is a Shire focus area and Economic Development will help facilitate the creation, development and expansion of successful and sustainable businesses in the Shire.

Service Areas

Economic Development

Services

Economic Development Plan, Advocacy for economic development

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Office of the Chief Executive	Senior Economic Development Officer	\$479,152.00	

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

Advocating for Economic Development is a critical role that the Shire performs. There are a number of strategic projects that the Shire advocates for regularly. These include the upgrade and improvements at the East Kimberley Regional Airport, Seafarms Project Sea Dragon, the establishment of a Cotton Gin, an increase in childcare capacity, improvements in telecommunications and the upgrade to the Kununurra Leisure Centre.

A considerable time investment is being made to progress these projects. The development of the Economic Development Strategy that will support these projects is also progressing well and is expected to be completed in Q2.

The Shire is being proactive in engaging with the local Indigenous Organisations to explore opportunities that are of mutual benefit. To this end, the State Government has committed to invest \$20 million in an Aboriginal Short Stay Accommodation facility that will provide a much-needed service to our community.

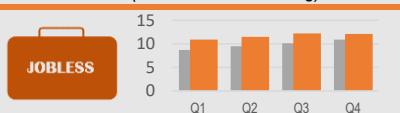
Issues and Setbacks

The Shire has a small rate base and as such relies on grant funding from State and Federal governments to deliver our strategic projects. Grant funding is highly competitive and often requires co-contributions. The Shire has a number of applications out and is reasonably confident of some success in securing funding.

PERFORMANCE MEASURES



















12.2 Unemployment Rate
(note 4 month data lag)



Economic Development Projects, Actions and Tasks

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

TASK	PROGRESS COMMENT	STATUS	
		ON BUDGET	ON TIME
3.1.2: Improve access and transport links to the East Kimberley (air, road and sea)			
250 Second Ord River Crossing - Liaise with the State and Federal Governments on construction of a bypass			
Advocate for a second bridge crossing the Ord River, Lobby state and Federal Governments	<i>The Shire continues to advocate with State and Federal Ministers with respect to this project.</i>		
		In Progress	
3.1.3: Plan and advocate for infrastructure that supports business			
230 Advocate for improved Information and Communications Technology			
Lobby for: 1. Mobile Black Spot programs; 2. NBN for Wyndham	<i>The Shire will be submitting an application in the next quarter for funding to address the lack of fast broadband services to the business hub at the East Kimberley Regional Airport. A draft of the ICT Strategy will be presented to the October Council Ordinary Meeting where connectivity is identified as a strategic objective.</i>		
		In Progress	
460 Development of the Kununurra airport enterprise precinct			
Work with agencies such as Austrade to secure markets for high value produce to be exported to Asian markets	<i>The progress of this action is closely linked with the infrastructure improvements at the East Kimberley Regional Airport. Landside infrastructure development will lag behind the airside development. Shire Officers have however started a process to survey land that will allow future private commercial development on the land side of the airport to proceed without significant delays.</i>		
		In Progress	
3.2.1: Market the East Kimberley as the place to live, visit and do business			
226 Support the East Kimberley Tourism Plan in collaboration with the tourism sector			
1. Provide financial support to the EKMG(\$30k); 2. Australia's North West Tourism contribution (\$20k); 3. Update the EK Tourism Plan	<i>The Shire has provided financial support for the East Kimberley Management Group (EKMG) and Australia's North West, and is supporting EKMG to update the Tourism Plan and an additional budget allocation has been made to assist them to do this.</i>		
		In Progress	
227 Support Visitor Centres to promote local attractions, goods, services and enhance visitor experience			
Provide operational funding to support the Kununurra VC \$30k, - Support applications to the Tourism WA Regional visitor centre grants	<i>The funding that is provided for in the budget will be paid on receipt of an invoice from the Kununurra Visitor Centre. Further assistance has been provided with a Rates Assistance grant of approximately \$4,000.</i>		
		In Progress	
228 Support the establishment of direct flights connecting Melbourne with the East Kimberley			
Reinstate support for direct flights to Melbourne in 2020/21	<i>Council has agreed to engage with relevant stakeholders to pursue terms for a commercial agreement based on appropriate financial modelling.</i>		
		In Progress	
3.2.2: Develop a viable regional centre as a key to retaining services and supporting population growth			
272 Develop a viable regional centre - Growth Planning			
Work with government and other organisations to develop a Regional Growth Centre	<i>This action will start on completion of the Economic Development Strategy.</i>		
		Not Started	
3.2.4: Support the identification and development of investment opportunities that create jobs			
238 Lake Kununurra Golf Course Development			
Facilitate the preparation of: 1. Business case; 2. Funding application for a water re-use scheme for the golf course	<i>A meeting with stakeholders was held to discuss the diversion of wastewater on to the golf course and road verges. Discussions are on-going</i>		
		In Progress	

550 Economic Development Planning

Endorse the Economic Development Plan

The development of the Economic Development Strategy and Prospectus is underway and is expected to be completed by November 2020 for endorsement by Council at the December (2020) Ordinary Council Meeting.



In Progress

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

362 Support Aboriginal Enterprise Development

Explore opportunities to contract work to Aboriginal enterprises

Shire Officers are meeting regularly with Aboriginal enterprises and in one instance has signed a Memorandum of Understanding to pursue economic development opportunities. A recent success is the announcement of an Aboriginal short stay accommodation facility, the development of which involves both the Shire and MG Corporation.



In Progress

Finance

Department Quarterly Update

Department Purpose

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

Service Areas

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

Services

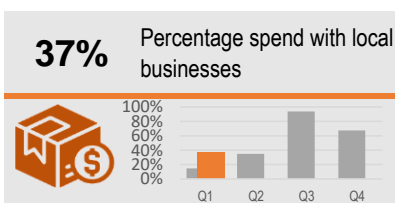
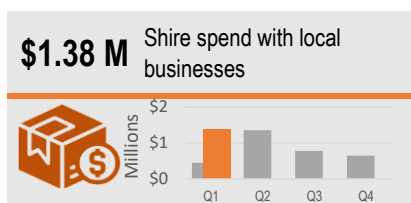
Insurance, Asset Valuation, Grant Funding, Investments, Rates, Long Term Financial Planning, Annual Budget, Financial Reporting, Accounts payable and receivable, Payroll, Purchasing, Procurement and Contract Management

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Corporate Services	Director Corporate Services	\$8,065,484.87	

SERVICES QUARTERLY STATUS UPDATE

<p><i>Key Achievements and Highlights</i></p>	<p>The Shire has a surplus for the period as a result of restraining operational expenditure and is tracking well against the financial and operational targets set by the Annual Budget.</p> <p>Rates were invoiced within the period which is reflected in the high proportion of rates to other revenue for the quarter and the department is monitoring payments and potential 'phasing' of revenue moving into Q2 and Q3. All the same, the Shire ran a successful Rates Incentive Program with prizes being awarded and another prize round is scheduled.</p> <p>The Finance Department continues to support residents through its Financial Hardship measures arising from the COVID-19 State of Emergency.</p>
<p><i>Issues and Setbacks</i></p>	<p>No major issues were reported although workload has increased in line with the implementation of financial hardship measures and the preparation of the Long Term Financial Plan was deferred and will now be completed in Q3.</p>







PERFORMANCE MEASURES



Financial Services

Projects, Actions and Tasks

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

TASK	PROGRESS COMMENT	STATUS	
		ON BUDGET	ON TIME
4.3.2: Integrate all planning, resources and reporting in accordance with best practice and statutory requirements			
166 Review and implement a Governance and Risk Management Framework			
1. Annual review of risk management processes and systems; 2. Regularly report risk to Audit Committee	<i>Review of Strategic Risk Register done and presented to the Audit Finance and Risk Committee. There were no significant issues that need to be addressed out of the review.</i>		
		In Progress	
4.4.3: Adequately plan for and fund asset maintenance and renewal to deliver planned services			
315 Mobile Plant Replacement Program			
Follow Plant Replacement Plan	<i>2020 Plant Replacement Plan underway with procurement documents issued to suppliers</i>		
		In Progress	
4.4.4: Apply best practice financial management to ensure long term sustainability			
167 Review and maintain the Long Term Financial Plan			
Annual review of the Long Term Financial Plan	<i>The Long Term Financial Plan (LTFP) assumptions and parameters have been determined and the plan template populated using 2019/20 forecast figures. Once the 2019/20 annual financial reports have been finalised those assumptions and forecasts will be reviewed and the plan updated.</i>		
		In Progress	

Governance and Executive Services

Department Quarterly Update

Department Purpose

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

Service Areas

Executive Services, Communications and Marketing, Governance

Services

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

Responsible Directorate

Office of the Chief Executive

Responsible Officer

Chief Executive Officer

Department Budget

\$1,854,609.72

YTD Expenditure

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

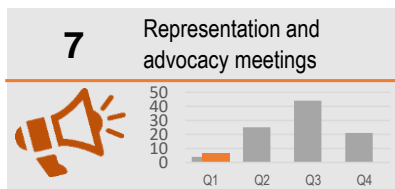
The Shire has been an integral part of the collaborative efforts of the Kimberley Zone in advocating for the greater Kimberley region with the State Government on matters including investment opportunities for the region, COVID-19 and alcohol management. Shire President David Menzel and the CEO have met with a number of both State and Federal Ministers and Senators to discuss a variety of projects and issues the East Kimberley is facing. These include economic development opportunities, community safety and funding opportunities for Shire projects.

Despite the COVID-19 restrictions that the Shire has managed to meet all its reporting deadlines and have all its scheduled Ordinary Council and Audit (Finance and Risk) Committee Meetings. The Council also had a number of Special Council meetings in Q4 of 2019/20 for the purpose of advertising for and selecting a new Chief Executive Officer for the Shire. This process was concluded with an appointment in Q1.

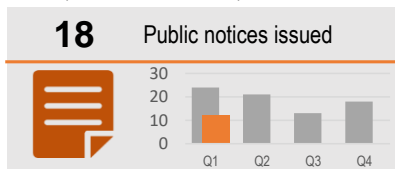
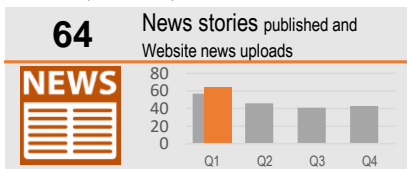
Issues and Setbacks

The impact of COVID-19 on the Shire community has resulted in there being a shortage of labour for business operators whose business were not greatly affected by the pandemic, the agricultural industry and the Shire included. This has resulted in some elected members and staff not being able to have the capacity to travel freely to advocate on behalf of the Shire.

PERFORMANCE MEASURES











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



Governance and Executive Services

Projects, Actions and Tasks

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

TASK	PROGRESS COMMENT	STATUS	
		ON BUDGET	ON TIME
4.2.3: Improve access to information through modern design, clear language and easy navigation			
57 Ensure effective communication with the community			
Implement actions from Disability Access and Inclusion Plan	<i>This item relates to actions arising from the Disability Access and Inclusion Plan. There are seven actions for the Office of the CEO which are recurring annual actions. Progress is being made with further improvements to be made in inductions and training for staff on access and inclusion matters.</i>		 Complete
4.3.1: Develop a customer focused corporate structure that reflects and meets the needs of the community			
164 Review the appropriateness and effectiveness of Shire's systems and procedures and implement corrective a			
1. Undertake review in accordance with Regulation 17 provisions; 2. Implement recommendations from the 2020/21 Regulation 17 Review	<i>1. The Regulation 17 review was last conducted in December 2018. Regulation 17 requires the review to take place not less than once every 3 financial years. The next review is due in the December 2021. An appropriate amount will be budgeted for in the 2020/2021 financial year to perform this work. 2. There are 13 recommendations for improvements from the Regulation 17 report. The Shire has accepted and implemented the majority of the recommendations and will report to the Audit Committee.</i>		 In Progress
4.3.3: Improve organisational systems with a focus on innovative solutions to improve efficiency, effectiveness and productivity			
487 Coordinate regular reviews of Shire services and development of Service delivery Plans			
Review: 1. Customer Service; 2. Community Development; 3. Depot (Grass and garden maintenance, concrete maintenance); 4. Review Governance Directorate following desktop review of the SCP	<i>A review of the Organisational Structure is underway. Input is being required from each of the directorates as to: the range of services offered; whether they are discretionary or not; what services can be outsourced; what is currently contracted out that could be done internally; information about service levels, and information about staffing levels. Consideration is also being given to governance structures in the organisation. 1</i>		 In Progress
4.3.4: Build internal capacity by attracting, developing and retaining the best people			
198 Review and maintain Workforce Management Plan			
1. Review Workforce Management Plan; 2. Implement actions arising from 2019 employee satisfaction survey	<i>This project will commence in Q3 following the appointment of the Shire's new Manager of Human Resources.</i>		 Not Started

Human Resources and Work Health, Safety and Wellbeing

Department Quarterly Update

Department Purpose

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

Service Areas

Human Resources

Services

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

Responsible Directorate

Office of the Chief Executive

Responsible Officer

Manager Human Resources

Department Budget

\$542,307.10

YTD Expenditure

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

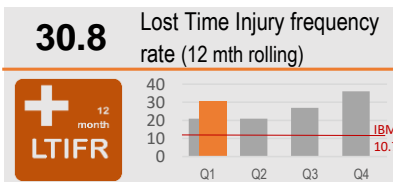
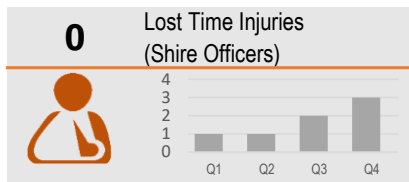
This department of the Shire always has a very large workload. There have been a number of resignations from key staff during Q1 and these positions have either been filled or are in the process of being filled. It is our understanding the departing staff have done so because of personal or family reasons.

Operationally the department continues to manage an increased focus on health and well being by continuously developing and refining Shire processes. There were no notifiable incidents reported and no lost-time injuries during the quarter. On Thursday 10 September, the Shire of Wyndham East Kimberley participated in R U OK Day. A reminder that every day is a good day to ask a mate if they are OK.

Issues and Setbacks

The department has functioned for the most part of Q1 without a Manager. We are happy to report that we have successfully recruited a new Manager who has commenced with the Shire working remotely until they can relocate to Kununurra from Melbourne.

PERFORMANCE MEASURES



Information and Communications Technology

Department Quarterly Update

Department Purpose

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

Service Areas

Records Management, Information & Communications Technology

Services

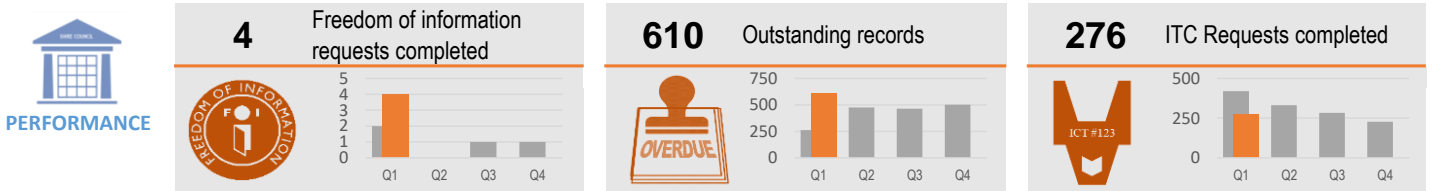
ICT Infrastructure Services, ICT Application Services, On-line and Electronic Solutions, CCTV in the Shire

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Corporate Services	Manager ICT	\$732,805.10	

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights	Issues and Setbacks
<p>An acceleration of improved electronic, online and mobile computing systems arising from changed working conditions as a result of the COVID-19 declarations, which is now operational across several service delivery areas.</p> <p>Implementation of enhanced computer security systems.</p>	<p>Considerable demands to restore operational computer systems and other electronic hardware and software arising from a changed working and operating environment.</p> <p>Significant and numerous cyber security threats and attempts to hack the Shire's database systems.</p>





PERFORMANCE MEASURES



Information and Communications Technology

Projects, Actions and Tasks

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

TASK	PROGRESS COMMENT	STATUS	
		ON BUDGET	ON TIME
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			
1. Identify suitable applications for enterprise records / electronic document management (EDRMS). Execute selection process for replacement system. (\$50k) 2. Phase in digitisation (\$25k)	<i>This project is connected with the planned review / upgrade / replacement of the Synergy application and will most likely commence in late Q2 or early Q3.</i>		
Not Started			
196 ICT - Develop customer focused corporate administration management software systems			
1. Develop selection criteria for Enterprise System, identify suitable Enterprise Systems and execute selection process for replacement Enterprise System (\$100k);	<i>This project has not as yet commenced.</i>		
Not Started			

Operations Team

Department Quarterly Update

Department Purpose

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

Service Areas

Shire Maintenance, Waste Management

Services

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

Responsible Directorate

Infrastructure

Responsible Officer

Manager Assets and Operations

Department Budget

\$5,237,077.24

YTD Expenditure

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

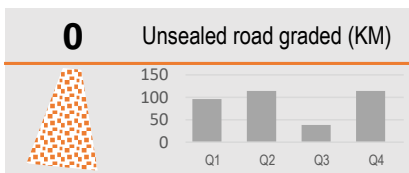
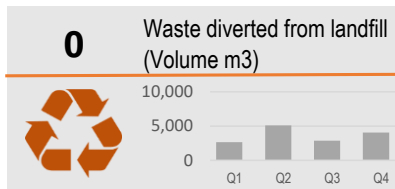
Last quarter the operations team were busy in terms of grading roads, addressing storm damage, maintaining parks and gardens and reticulation upgrades. The team took delivery of a stump grinder which has been well utilised since its arrival and has paid for itself already.

The Operations Team have also ordered a Spreader Box which will allow them to undertake footpath repairs internally. Swim Beach Trail will be the first one tried.

Issues and Setbacks

Storm damage at the end of the month kept the team busy with significant wind and rain recorded resulting in a major clean up operation.

PERFORMANCE MEASURES



Property and Regulatory Services

Department Quarterly Update

Department Purpose

The Regulatory Services department is responsible for building, planning, land matters and environmental health in accordance with the Shire's statutory responsibilities.

Service Areas

Land Use Planning, Environmental Health, Building Services

Services

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

Responsible Directorate

Planning and Community Development

Responsible Officer

Manager Planning and Regulatory Services

Department Budget

\$964,613.75

YTD Expenditure

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

Regulatory Services continues to perform well against indicators for approvals, inspections and enquiry handling, noting a high increase in property enquiries in July coinciding with the release of land in the Valentine Falls Estate outside Kununurra.

During the quarter several innovations were introduced to improve approval and enquiry handling arising from the COVID-19 (changed working conditions) and can now process approvals electronically.

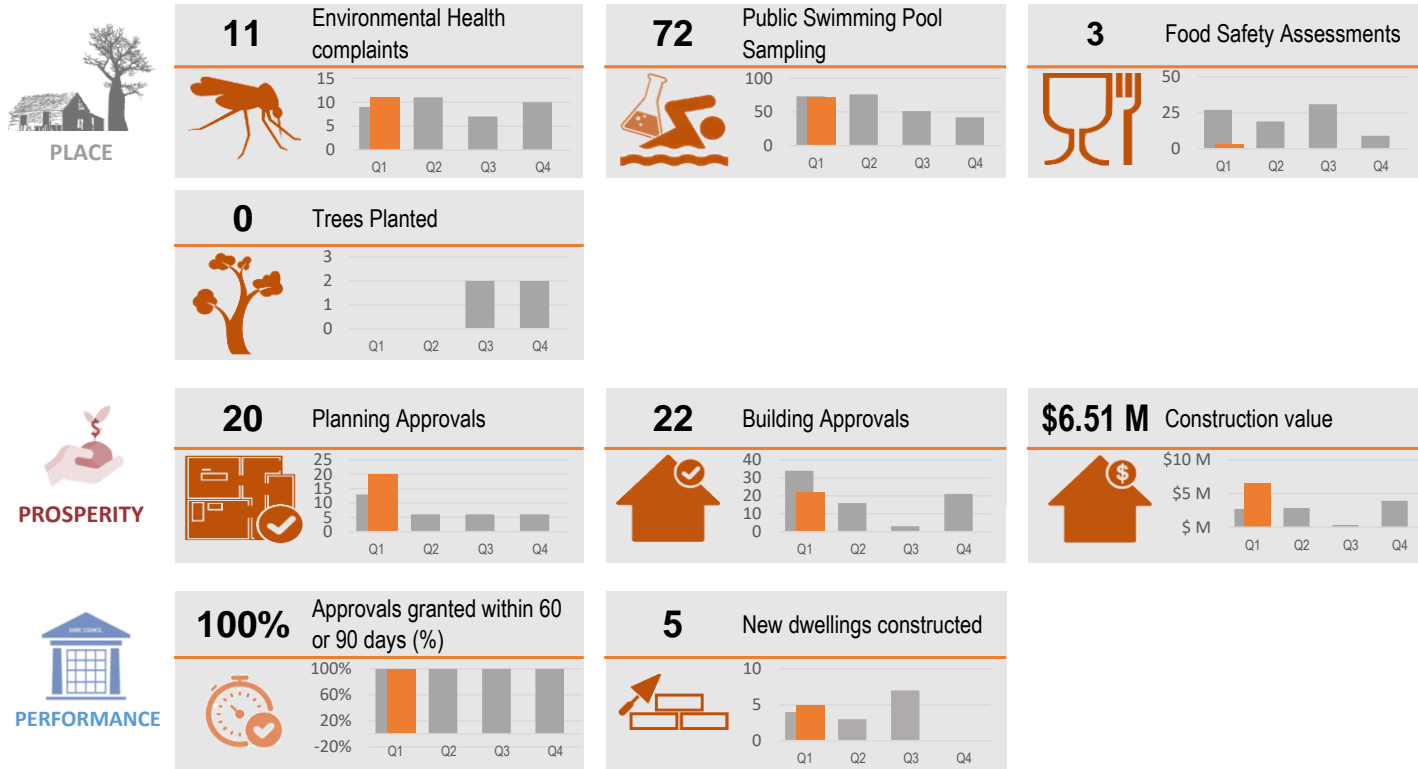
Officers also held a successful engagement with Wyndham community members and stakeholders for the purpose of preparing streetscape proposals.

Issues and Setbacks

COVID-19 restrictions and requirements resulted in officers holding off on undertaking Food Safety Inspections in this quarter, unless required, in order to limit further inconvenience to businesses. Scheduled inspections will recommence in Q2.

Swimming Pool inspections to ensure fencing compliance also recommenced in July.













PERFORMANCE MEASURES



Property and Regulatory Services

Projects, Actions and Tasks

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

TASK	PROGRESS COMMENT	STATUS	
		ON BUDGET	ON TIME
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			
1. Review and update the LKFAUP; 2. Finalise priority place plans for Swim Beach and Celebrity Tree Park area including design accessible facilities; 3. Advocate for funding for expansion of the Lake Kununurra Commercial Boat Facility	1. The Lake Kununurra Foreshore Committee is proposed to be established in Q3 to initiate a review of documentation; 2. The ablution facilities are proposed to be redesigned and upgraded in line with landscape concept plans being prepared for the Swim Beach area; 3. A partial review of the commercial boating facility will be undertaken also in line with the preparation of these plans however a major review is not envisaged to be undertaken this financial year and this action is being reviewed.		
In Progress			
2.2.3: Plan for the adequate supply of residential and commercial land to meet the requirements of the community			
216 Strategic Land Release Planning			
Review previously prepared strategic land use documents and update in consultation with relevant stakeholders and the community	Minor updates proposed with the Local Planning Scheme and Officers have met with DevelopmentWA (Ex-LandCorp) to discuss possible residential and industrial expansion in Kununurra. This action will be informed by the newly adopted Economic Development Strategy and is highly dependent on collaborative partnerships with the State Government.		
In Progress			
2.3.1: Lead an interagency approach to address community safety concerns including crime reduction planning and programs			
343 Shire Public Health Plan			
Establish requirements and draft scope for public health plan. Undertake Community engagement.	Officers will establish the requirements and draft scope for the Public Health Plan in 2021.		
In Progress			
2.3.3: Improve streetscapes and promote greater vibrancy and activity within town centres, particularly through a mix of commercial and residential dev			
204 Town Centre Streetscape and Place Making - Kununurra			
Finalise Town Centre streetscape plans	Urban Design Visioning document proposed to be adopted in Q2. Additional design work is being prepared to coincide with the construction of the new water playground in Kununurra town centre.		
In Progress			
205 Town Centre Streetscape and Place Making - Wyndham			
Finalise Town Centre streetscape plans for: 1. Koolinda Street; 2. Wyndham Port including historical elements of O'Donnell Street	Urban Design Visioning document proposed to be adopted in Q2. Streetscape works proposed to be refined and initiated within the next quarter with priority works directed to the Great Northern Highway and Big Croc (Main commercial area).		
In Progress			
314 Tree Planting Program			
1. Endorse Street Tree Policy; 2. Develop Tree Planting Program; 3. Plant trees	1. Policy scheduled for Q3; 2. Plans being prepared for infill planting in Wyndham along the Great Northern Highway as part of the town revitalisation. Refer also to Action #205; 3. Baby tree planting scheduled for Q3.		
In Progress			

Ranger and Emergency Services

Department Quarterly Update

Department Purpose

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

Service Areas

Ranger Services, Emergency Services

Services

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

Responsible Directorate

Infrastructure

Responsible Officer

Senior Ranger & Emergency Services Coordin

Department Budget

\$523,644.57

YTD Expenditure

SERVICES QUARTERLY STATUS UPDATE

Key Achievements and Highlights

Good progress made on updating the LEMA and LEMC emergency plans, with the LEMC receiving state approval.

All firebreaks in place and the Rangers continue to monitor and inspect.

Covid 19 recovery plans reviewed and updated.

Issues and Setbacks

No issues to report for this quarter, the next key focus is a LEMC desktop exercise.

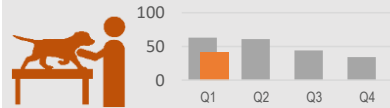
PERFORMANCE MEASURES



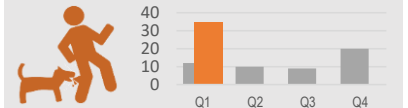
62 Stray dogs found



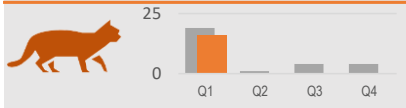
42 Dogs reunited or re-homed



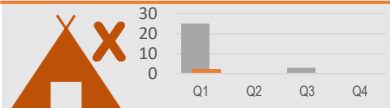
35 Dog Attacks



16 Feral cats removed



2 Illegal Camping Infringements



Ranger and Emergency Services

Projects, Actions and Tasks

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

TASK	PROGRESS COMMENT	STATUS	
		ON BUDGET	ON TIME
2.1.1: Work in partnership to implement cooperative programs to manage land, fire, pathogens, introduced animals and weeds			
414 Tasks to support the management of fire and emergency services			
Review the Emergency Response Management Plan (ERMP)	<i>All rangers attending on line bushfire training in October 2020.</i>		
		In Progress	

Strategic and Corporate Planning

Department Quarterly Update

Department Purpose

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

Service Areas

Integrated Planning and Reporting, Project Planning

Services

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

Responsible Directorate	Responsible Officer	Department Budget	YTD Expenditure
Planning and Community Development	Senior Projects Officer	\$22,000.00	

SERVICES QUARTERLY STATUS UPDATE

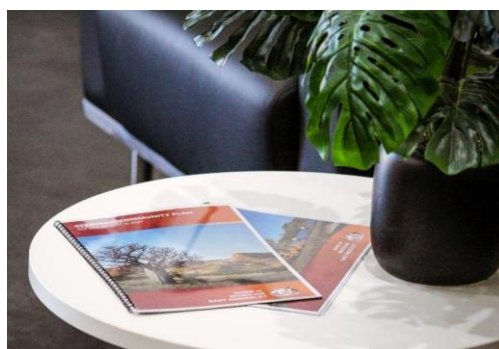
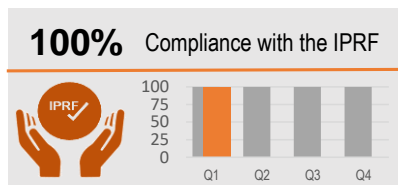
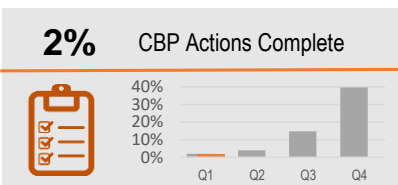
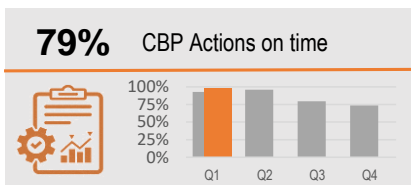
Key Achievements and Highlights

In July a desktop review of the Strategic Community Plan was completed and adopted by the Council. The annual review of the Corporate Business Plan for 2020 – 2023 was also completed. The Community Grant Policy was reviewed and updated to better support community goals and a set of guidelines developed to improve the administration of the grant program. The Shire participated in the State-wide Community Resilience Scorecard to measure the local impacts of the Coronavirus outbreak and identify how the Shire can support it's community and has responded by preparing new policies and procedures, which is being coordinated by the Shire's internal emergency response team.

Issues and Setbacks

The annual review of key informing documents being the Workforce Plan and the Long Term Financial plan remain outstanding for the reporting period due to staff vacancies. Reviews have been rescheduled and assigned to new staff members.







PERFORMANCE MEASURES



Strategic and Corporate Planning

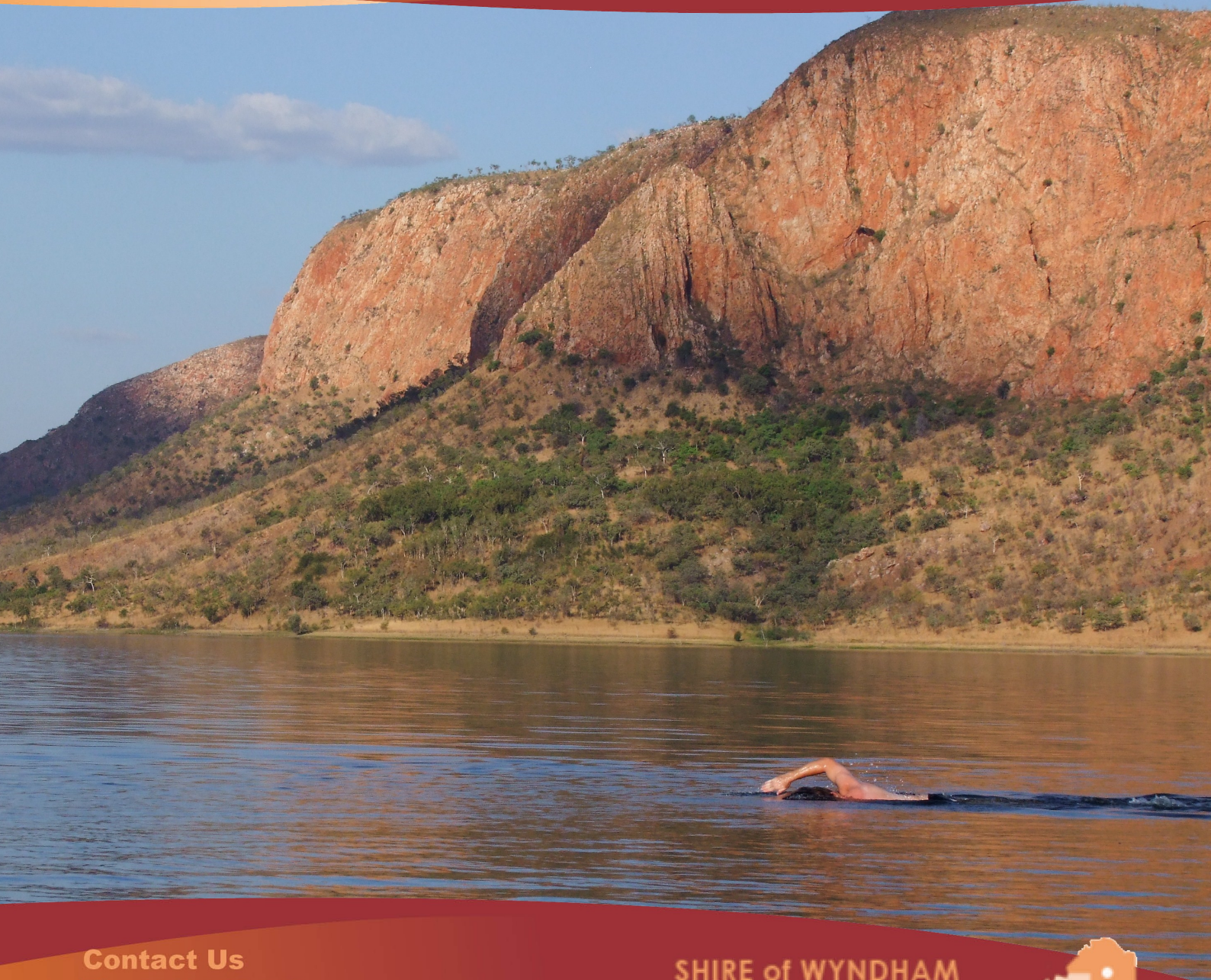
Projects, Actions and Tasks

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

TASK	PROGRESS COMMENT	STATUS	
		ON BUDGET	ON TIME
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			
Develop strategy for use of renewable energy at Shire and community facilities	<i>Research and literature review initiated to inform the development of a strategy focused on energy supply and use, and identifying cost-saving initiatives.</i>		
		In Progress	
4.2.2: Ensure community input informs planning and decision making			
1 Undertake community perceptions survey			
Undertake Community perceptions survey 2021	<i>The community perceptions survey is planned to be undertaken in Q3</i>		
		Not Started	
4.3.2: Integrate all planning, resources and reporting in accordance with best practice and statutory requirements			
53 Coordinate the Integrated Planning and Reporting Framework			
1. Facilitate Annual review of CBP; 2. Provide quarterly CBP progress reports	<i>During the reporting period the 2020 Corporate Business Plan was adopted by the Council and Officers have initiated implementation of actions. Officers have also begun compiling the Annual Report for the 2019/20 financial year.</i>		
		In Progress	

Quarterly Progress and Performance Report

July - September 2020



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