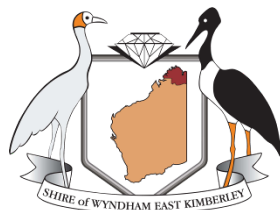


SHIRE OF WYNDHAM EAST KIMBERLEY

# QUARTERLY PROGRESS REPORT

**FIRST QUARTER PROGRESS AND PERFORMANCE REPORT**  
July - September 2023



# “Creating a more liveable, connected and sustainable future”

The Strategic Community Plan (SCP) sets the strategic direction of the Shire and reflects the longer term (10+ year) community goals and aspirations. It guides everything that the Shire does and ensures decision making is in line with community expectations. The local government is responsible for the development and review of the SCP, however its implementation is a shared responsibility with other partners such as state agencies as well as the community.

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## Our vision

**Connecting our cultures, striving for prosperity, celebrating the spirit of country and community.**

The vision for the Shire of Wyndham East Kimberley sets out the Shire’s philosophy, values and priorities, developed in close collaboration with the community.

## Our purpose

**To work with community to influence and lead change to deliver positive outcomes.**

Our purpose statement guides our approach and Shire functions, helping us to set goals and achieve them in the future.





## **Our values**

### **Open communication**

We communicate openly with each other and our community.

### **Prioritising health, safety and wellbeing**

We are focused on the health and wellbeing of our colleagues and community.

### **Teamwork is key**

We work collaboratively to achieve shared goals.

### **Demonstrating accountability**

We take responsibility for our actions and behaviours.

### **Respect one another**

We are respectful of people, ideas, culture and environment.





*New airline Nexus inaugural flight from Kununurra, Kununurra*



# About the Quarterly Report

The Shire produces a Quarterly Progress Report detailing the Shires progress over the three month period. The report reflects the progress of individual actions of the Corporate Business Plan which are linked to the Strategic Community Plan. This ensures each staff member is working towards achieving the strategic direction of the Shire.

## About this report

The Shire's Quarterly Progress Report is designed to provide information on the progress and key projects and delivery of services in the Shire's Corporate Business Plan.

## Projects, Activities and Tasks

Strategic projects were identified by Council and documented in the Strategic Community Plan. To high level strategic projects are then broken down into activities and tasks in the Corporate Business Plan.

## Operational/Capital

Operational - An activity or task that will be funded from the operational budget and may not have a funding amount shown against it.

Capital - An activity or task that is linked to the Shire's Capital Works Program and generally relates to the development or improvement of an asset.

## Budget

Total funds allocated towards the task if outside of the operational budget.

## Quarterly update

Officer Comments - An summary update on works undertaken during the quarter.

Status - indication of the status of the activity or task and the end of the reporting period

On time - Is the activity or task on track to be completed on time.

On Budget - Is the activity or task on track against the adopted budget.

## Accessing this report

In line with the Shire's commitment to sustainability, this Quarterly Report along with previous years can be downloaded electronically at [www.swek.wa.gov.au](http://www.swek.wa.gov.au) or a printed copy of this report can be viewed at the Shire Offices at 20 Coolibah Drive, Kununurra or Koolama Street, Wyndham.



## Liveability

Improving liveability through social, recreational and economic opportunities and addressing quality of life factors.



## Connectivity

Improving physical and social connectivity within the Shire. Utilising strong communications and travel links to improve connectivity with family, friends and services in Perth and beyond.



## Sustainability

The spectacular natural environment and relaxed lifestyle on offer are some of the main attractions of living in the Shire. It is important to maintain a balance so that the region can grow and thrive without compromising these lifestyle benefits.



## Liveability

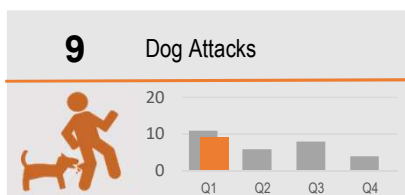
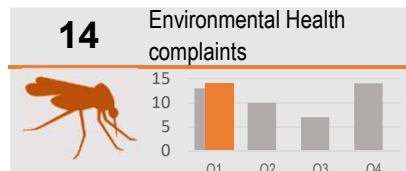
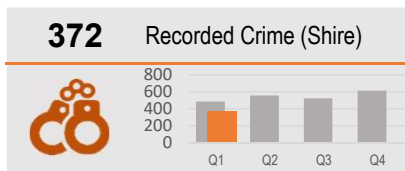
Improving liveability through social, recreational and economic opportunities and addressing quality of life factors.

### Goals

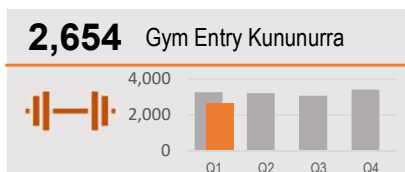
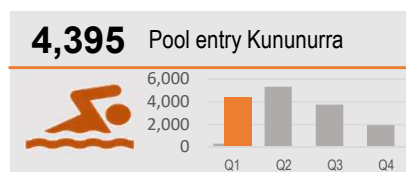
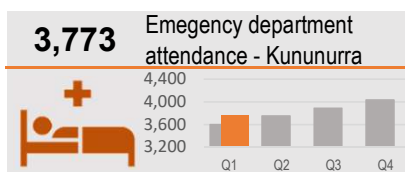
- 1 Safe communities
- 2 Healthy communities
- 3 Access to housing
- 4 Access to education

# Liveability

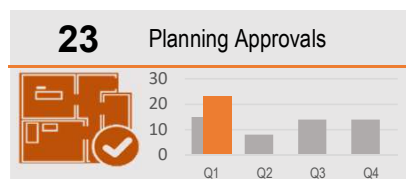
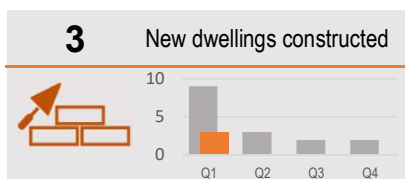
## 1 Safe communities - A community where we all feel safe



## 2 Healthy communities - Encouraging active, healthy lifestyles



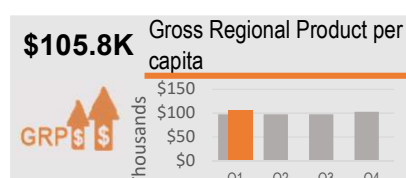
## 3 Access to housing - There are housing opportunities for everyone



## 4 Access to education - Education and training opportunities for everyone

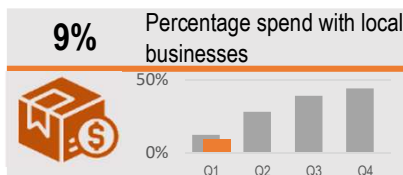
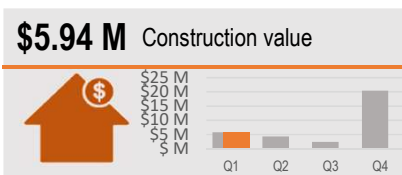
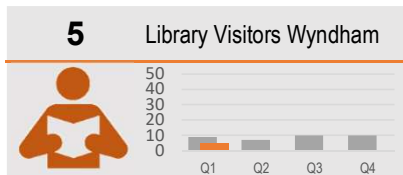
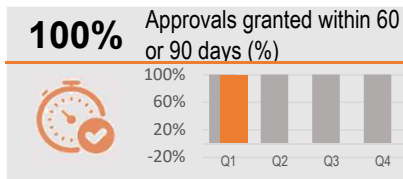
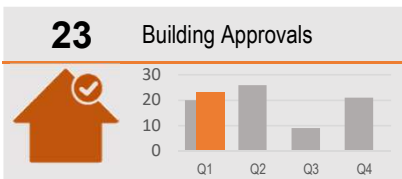
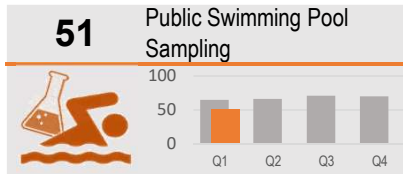
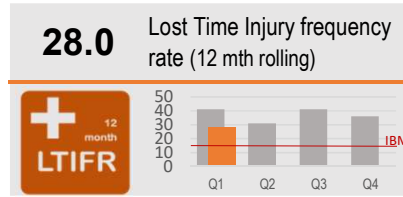
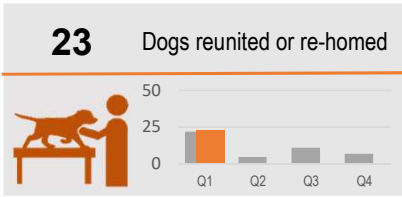


## 5 Access to employment - Inspiring meaningful growth and prosperity



Note: there is a delay in the provision of data from the ABS and other economic information providers.





and most are a 3 to 4 month delay.



## Connectivity

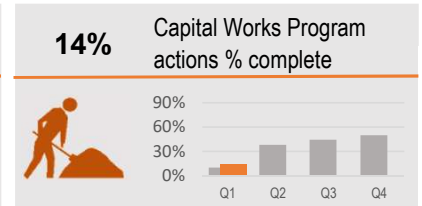
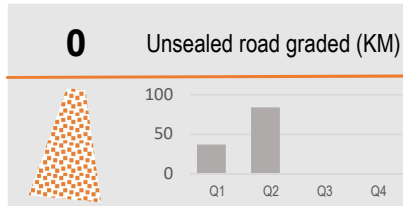
Improving physical and social connectivity within the Shire. Utilising strong communications and travel links to improve connectivity with family, friends and services in Perth and beyond.

### Goals

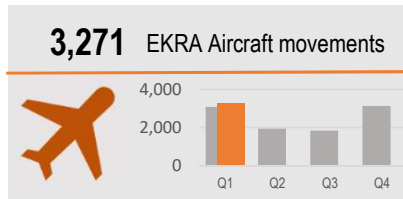
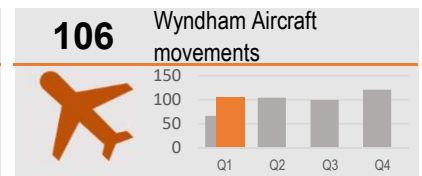
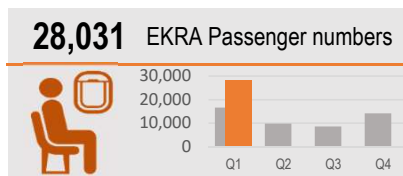
- 6 Accessible places
- 7 Connecting to the world
- 8 Connecting our cultures

## Connectivity

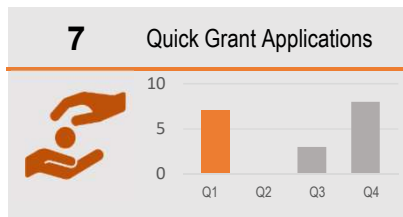
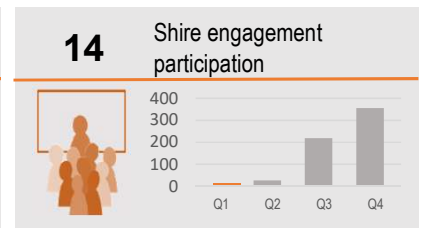
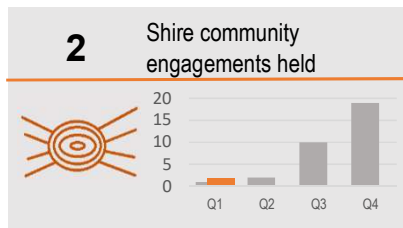
### 6 Accessible places - Places that are connected, accessible and well maintained



### 7 Connecting to the world - Creating access and turning our remoteness into a pc

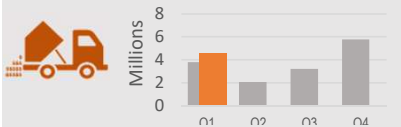


### 8 Connecting our cultures - Celebrating our rich culture and heritage

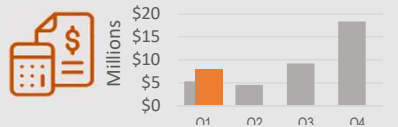




**\$4.57 M** Capital Works Expenditure



**\$7.86 M** Capital Works Budget YTD



positive experience



## Sustainability

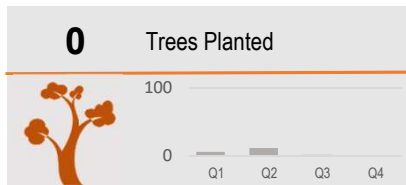
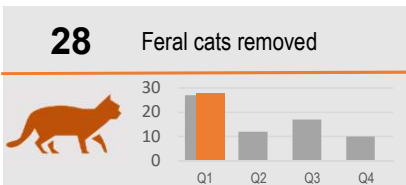
The spectacular natural environment and relaxed lifestyle on offer are some of the main attractions of living in the Shire. It is important to maintain a balance so that the region can grow and thrive without compromising these lifestyle benefits.

### Goals

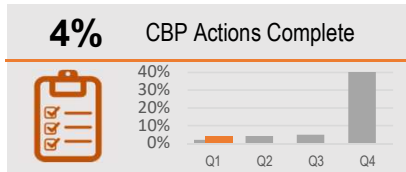
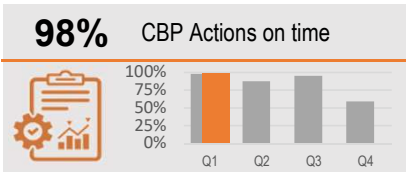
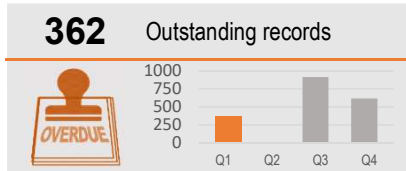
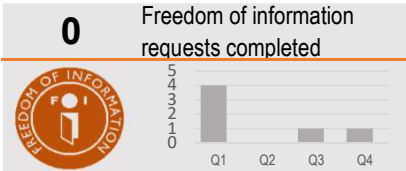
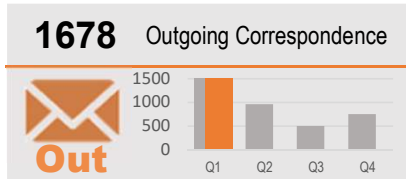
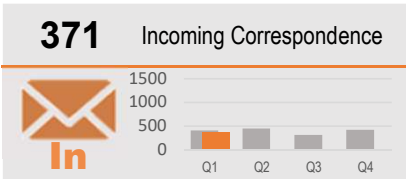
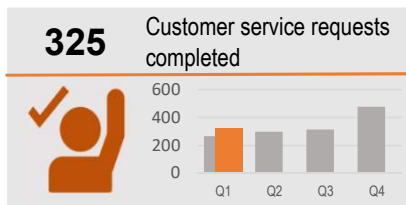
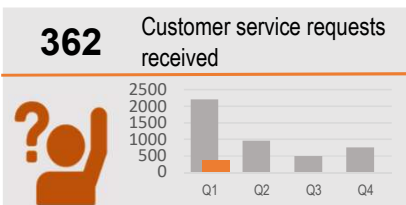
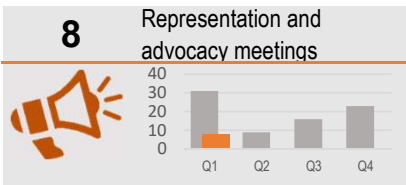
- 9 Conserving country
- 10 Community-driven leadership

# Sustainability

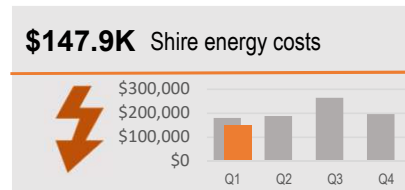
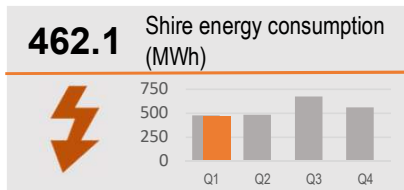
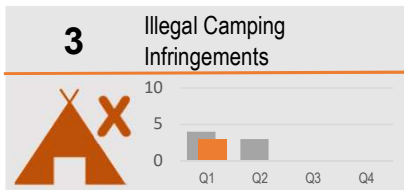
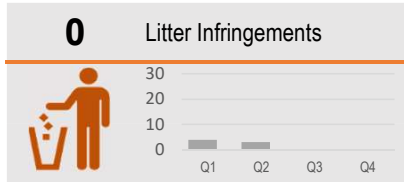
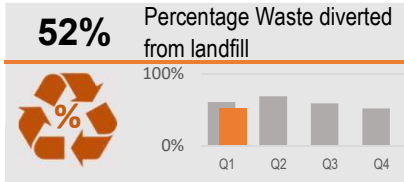
## 9 Conserving country - Protect and enhance our unique natural environment for



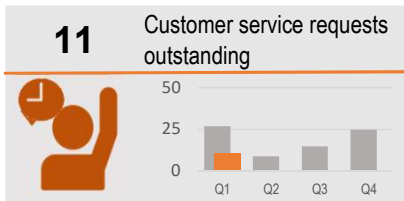
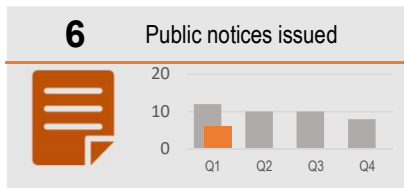
## 10 Community-driven leadership - Leaders work with the community to develop



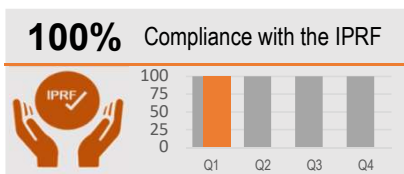
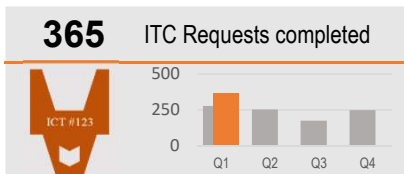
generations to come



and implement change in delivering positive outcomes



^ 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).



# Financial Summary

## OPERATING ACTIVITIES

Revenue	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
<b>Rates</b>	11,032,278	11,029,552	11,032,569	(3,017)
<b>Rates excluding general rates</b>	595,226	595,226	592,500	2,726
<b>Operating grants, subsidies and contributions</b>	1,036,380	761,880	90,451	671,429
<b>Fees and charges</b>	8,959,310	3,686,654	3,480,947	205,707
<b>Interest earnings</b>	704,000	206,000	348,997	(142,997)
<b>Other revenue</b>	426,203	409,203	363,808	45,395
<b>Total Revenues</b>	<b>22,753,397</b>	<b>16,688,515</b>	<b>15,909,272</b>	<b>779,243</b>
<b>Expenses</b>				
<b>Employee costs</b>	(14,433,018)	(3,396,352)	(2,722,980)	673,372
<b>Materials and contracts</b>	(6,565,061)	(1,616,766)	(1,338,322)	278,444
<b>Utility charges</b>	(1,422,900)	(355,725)	(151,947)	203,778
<b>Depreciation on non-current assets</b>	(8,169,943)	(2,042,486)	(1,720,192)	322,294
<b>Interest expenses</b>	(183,272)	(5,070)	(5,070)	0
<b>Insurance expenses</b>	(712,090)	(356,045)	(450,196)	(94,151)
<b>Other expenditure</b>	(1,663,842)	(363,034)	(218,052)	144,982
<b>Loss on asset disposals</b>	(41,500)	0	0	0
<b>Total Expenses</b>	<b>(33,191,626)</b>	<b>(8,135,478)</b>	<b>(6,606,759)</b>	<b>1,528,719</b>
<b>Non-cash items excluding from operating activities</b>	8,215,854	2,042,486	1,725,515	
<b>Amount attributable to operating activities</b>	<b>(2,222,375)</b>	<b>10,595,523</b>	<b>11,028,028</b>	<b>2,307,962</b>

## INVESTING ACTIVITIES

### Inflows from investing activities

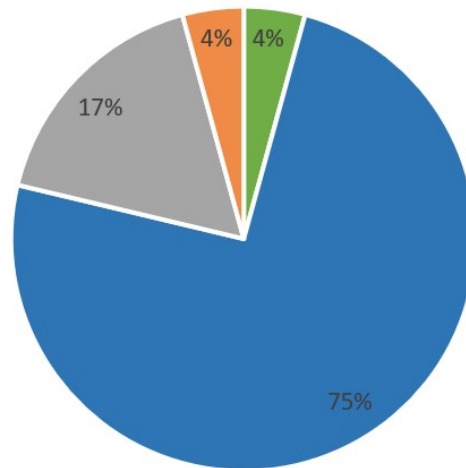
<b>Proceeds from capital grants, subsidies and contribu-</b>	24,009,064	0	2,838,709	2,838,709
<b>Proceeds from disposal of assets</b>	88,000	0	0	0
<b>Proceeds from financial assets at amortised cost - self</b>	16,540	0	0	0
<b>Total inflow</b>	<b>24,113,604</b>	<b>0</b>	<b>2,838,709</b>	<b>2,838,709</b>

### Outflows from investing activities

<b>Payments for property, plant and equipment</b>	(2,826,044)	(706,511)	(335,751)	370,760
<b>Payments for construction of infrastructure</b>	(31,449,579)	(7,862,396)	(4,568,113)	3,294,283
<b>Total Outflow</b>	<b>(34,275,623)</b>	<b>(8,568,907)</b>	<b>(4,903,864)</b>	<b>3,665,043</b>
<b>Amount attributable to investing activities</b>	<b>(10,162,019)</b>	<b>(8,568,907)</b>	<b>(2,065,155)</b>	<b>6,503,752</b>



# Project Status Summary



■ Completed ■ In progress ■ Not Started ■ On Hold

Status	Number of Tasks	% of Total
Completed	2	4%
In progress	35	74%
Not Started	8	17%
On Hold	2	4%
	47	100%

Budget	Definition	Number of Tasks	% of Total
On Budget	Task expenditure is within 10 % of the adopted budget	47	100
Not on Budget	Task expenditure is outside of tolerance	0	0

Schedule	Definition	Number of Tasks	% of Total
On Time	Task is on schedule and is expected to be completed on time	46	98
Not on Time	Task is not expected to be completed on time	1	2

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2023			
			Responsible Officer Comment	Status	On Time	On Budget

## Arts and Culture

An arts and culture plan is a strategic document that outlines the vision, goals, objectives and actions for the development and promotion of arts and culture in a community. It reflects the values, needs and aspirations of the community and provides a framework for decision-making, resource allocation and collaboration among various stakeholders. An arts and culture plan can help to enhance the quality of life, social cohesion, economic vitality and cultural diversity of a community.

25 Advocate for an East Kimberley Discovery and Interpretative (Welcome) Centre								
25.1	Engage with the community to develop the East Kimberley Discovery and Interpretative (Welcome) Centre concept	Operational		<i>This project will be considered within the context of lodging an application under the Federal Government's Regional Precincts and Partnerships Program and is proposed to be identified for future development for this purpose within the updated Kununurra Foreshore Plan. At the instigation of the Shire, the Kununurra Visitor Centre has set up a working group to develop a scope of works for what the building will comprise of and how it will be sustainable into the future.</i>	In Progress	Yes	Yes	25
27 Undertake initiatives to increase community participation in community groups and volunteering								
27.1	Engage with the community groups to identify how the Shire can better support and build the capacity of community groups and clubs	Operational		<i>This action is being scoped by the Shire's Grants and Events Officer, who is also updating links to community groups within the Shire's website. The Shire currently assists with grant applications when requested and provides letters of support.</i>	In Progress	Yes	Yes	25

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2023				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete

## Community Safety

A Community Safety and Crime Reduction Plan is a strategic document that outlines the actions and indicators for improving safety and reducing crime in a specific community. The plan reflects the needs and priorities of the community based on data analysis, consultation and feedback. The plan also monitors and evaluates the progress and impact of the implemented actions and adjusts them as needed.

03 Create public spaces that reduce safety hazards and opportunities for criminal activity								
03.1	Additional CCTV and other security infrastructure	Operational	\$68,000	During Q1 requests for quotes to install additional CCTV cameras in Kununurra were issued and the Shire accepted a Quote from a supplier. Installation of new cameras is due to be undertaken during October 2023.	In Progress	Yes	Yes	25
03.2	Develop CPTED Local Planning Policy	Operational		Officers are undertaking a literature review including best practice and similar Policies, which will be incorporated into the Shire's Community Safety Plan (in draft) and in the development of streetscape projects.	In Progress	Yes	Yes	10
02 Deliver responsive community safety programs and events								
02.1	Increase Ranger community patrols	Operational		Business case submission to support another Ranger position completed and fourth Ranger position granted. The position was advertised in September. During the 22/23 the second and third Ranger positions became vacant and were both filled during Q4 22/23. to support the ongoing training and orientation of new Rangers the Ranger PD was reviewed during the quarter.	In Progress	Yes	Yes	50
02.2	Community safety events (Road safety, Bike week, rangers)	Operational		During the quarter Officers planned and applied for funding to hold a bike week event in Kununurra following interest from the community in having an event.	In Progress	Yes	Yes	10
02.3	Support initiatives to reduce alcohol related harm (e.g. Alcohol Accord, TAMS)	Operational		The Kununurra Wyndham Alcohol Accord met during the quarter and prepared correspondence for the purpose of improving the banned drinkers register and TAMS. This matter was also discussed by the Kimberley Group of Council's that made representations to state elected officials.	In Progress	Yes	Yes	25
04 Develop a youth strategy to coordinate youth services a develop youth facilities								
04.1	Work with service providers to identify future upgrades to the Kununurra Youth Hub	Operational		Officers plan to engage PCYC during Q3 to identify future upgrades to the Kununurra Youth Hub	Not Started	Yes	Yes	0



## Projects, Activities and Tasks

## Community Safety

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2023				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete
04.2 Develop youth partnerships to improve youth outcomes	Operational		<p>The Shire funds KWAC for the purpose of engaging a Youth Partnership Facilitator (YPF) to coordinate with key agencies to deliver a range of diversionary activities for the purpose of addressing the issue of at risk youth and street present youth in Kununurra. The YPF has built a strong working relationship with key stakeholders including, Department of Justice, WA Police, PCYC, 54 Reasons and other youth service providers. Key stakeholders have developed plans for individual youth at risk, and this is now opening communicated among the youth service providers. (Something that was not occurring prior to the establishment of the role)</p> <p>The YPF also liaises with the Department of Communities - Child Protection and with East Kimberley College and coordinates the KEY (Kununurra Empowering Youth) school holiday program, with Binari-binyja yarrowoo (BBY) providing assistance and data capture. (where possible) Data collection has become a big issue for the role as services are no longer allowed to share information. (FOI Act)</p>	In Progress	Yes	Yes	50
<b>05 Local Public Health Plan</b>							
05.1 Develop a plan to track actions that minimise public health risks and advance wellbeing outcomes for residents	Operational		Project is unfunded within the 23/24 financial period however the scope will be reviewed for inclusion into future budgets.	Not Started	Yes	Yes	0
<b>01 Promote and implement emergency management</b>							
01.1 Ranger community safety information and advice	Operational		Planned engagement for Q2	Not Started	Yes	Yes	0

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2023			
			Responsible Officer Comment	Status	On Time	On Budget

## East Kimberley Regional Airport Master Plan

The East Kimberley Regional Airport Master Plan is a strategic document that outlines the vision, objectives and actions for the development and management of the airport over the next 20 years. The master plan aims to enhance the airport's role as a gateway to the East Kimberley region and a catalyst for tourism, trade and investment opportunities.

19 Advocate for regular, reliable and affordable air services to and from the East Kimberley								
19.1	Investigate the viability of flight options to the East Coast	Operational		<i>The Shire is revisiting the potential for Melbourne flights to commence after previous progress was halted due to the COVID-19 pandemic. Airlines are getting back to similar operations pre-COVID, and the Shire continues to explore opportunities for progression with major airlines. At this stage there has been no appetite to take on this route due in the main to the availability of aircraft.</i>	In Progress	Yes	Yes	40
19.2	Advocate for cheaper airfares for residents including capped pricing.	Operational		<i>The Shire facilitated the launch of Nexus flights from the EKRA in the last quarter, aiming to offer lower-cost regional air travel for its residents. This was a strategic move by the Shire to enhance its connectivity and accessibility with other regions.</i>	In Progress	Yes	Yes	25
18 Commercial development at EKRA								
18.1	Develop lease hold commercial lots to support aviation and tourism enterprise including airside and non airside	Operational		<i>Landside Commercial Precinct Stage 1 is nearing subdivision approval. Headworks are programmed to commence in the first quarter of FY 24/25. The air-side subdivision has been approved. One hangar is currently under construction.</i>	In Progress	Yes	Yes	75
15 Upgrade aviation infrastructure and runway improvements at East Kimberley Regional Airport (EKRA)								
15.1	EKRA taxiway and apron upgrade	Capital		<i>This vital pavement upgrade has progressed according to plan with 75% currently complete. It is on track for 30th November 2023 completion. Taxiways Bravo and Charlie have been completed along with 3 new parking bays. Taxiway Alpha and the new parking bay are progressing well.</i>	In Progress	Yes	Yes	75

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2023			
			Responsible Officer Comment	Status	On Time	On Budget

## Economic Development Strategy

Economic Development Strategy is a plan that outlines how a community can achieve its economic goals. It includes setting priorities, actions and indicators to measure progress and impact. An effective Economic Development Strategy should be based on evidence, consultation and collaboration, and should be aligned with the goals of the community.

14 Advocate for investment in improved telecommunications infrastructure								
14.1	Lobby State and Federal governments and industry in collaboration with the Chamber of Commerce and Industry, for improved fixed and wireless communications (e.g. mobile blackspot funding).	Operational		<i>During the quarter Telstra began the rollout of 5G coverage in Kununurra that will hopefully improve capacity and speeds for local businesses and the community. Officers and Councillors have Lobbied the Federal government for improved mobile at Crossing Falls and surrounding area. The Shire has met with NBN Co and provided a letter of support for a project to upgrade the internet connectivity to Wyndham.</i>	In Progress	Yes	Yes	25
14.2	Advocate for a fibre connection between Kununurra and NT (loop) to provide backup to the single connection to provide redundancy in the fibre network.	Operational		<i>The Shire has engaged with NBN Co on two occasions to advocate for connecting the fibre network to the Northern Territory. This will allow for better redundancy as there will be a loop access to major data centres. The next meeting with NBN Co will be in April 2024.</i>	In Progress	Yes	Yes	25
10 To diversify the Shire's economic base								
10.1	Promote and facilitate Kununurra as a supply base servicing the regions resource, agriculture, pastoral and other industries	Operational		<i>Officers will investigate options for the development of a logistics centre at the EKRA to support economic development during Q3.</i>	Not Started	Yes	Yes	0
12.1	Advocate for investment in tourism related infrastructure, including investment to support the solar eclipse in 2028.	Operational		<i>Officers have begun initial investigations for future requirements to host the solar eclipse in 2028. The Shire has initiated focus on this event with the East Kimberley Marketing Group, the Kimberley Development Commission and the Kununurra Visitor Centre. The Shire has engaged with JTSI with a view to the State leading the project, but this has not had any traction at this point. The Shire has also engaged with the decision makers around the Exmouth Eclipse and has reviewed much of their documentation. This project is ongoing.</i>	In Progress	Yes	Yes	25
13.1	Maintain a watching brief on the possible developments for mineral resource projects and possible impact on Shire infrastructure	Operational		<i>The Shire has engaged with a number of organisations that are developing mineral resource projects in both the Shire and beyond where Shire infrastructure will be needed. These projects include Boab Metals, RareX, Agrimin, Tivan and the Aboriginal Clean Energy Corporation.</i>	In Progress	Yes	Yes	25



**Projects, Activities and Tasks**

**Economic Development Strategy**

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2023				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete
13.2 Advocate for investment in export facilities at Wyndham port and East Kimberley Regional Airport	Operational		<i>The Shire has been advocating for resolving the "first port of entry" resourcing problem together with the commercial interests at the Wyndham port and with the Kimberley Regional Group. The matter has been raised at both State and Federal level. The current project being undertaken at the airport is the aprons and taxiways which once completed will cater for Code 4C aircraft which have freight capability. The next project is the runway lengthening which will go to 2370 allowing code 4C aircraft to operate unrestricted so they can have a freight component if required.</i>	In Progress	Yes	Yes	25

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2023				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete

## Environmental Planning

Climate change poses significant challenges to various aspects of human society and the natural environment. To cope with these challenges, different levels of government, organizations and communities need to develop and implement effective adaptation plans and actions. Some of the key elements of adaptation include: assessing climate risks and vulnerabilities; identifying and prioritising adaptation options; integrating adaptation into policies, programs and projects; monitoring and evaluating adaptation outcomes; and enhancing resilience through inclusive and participatory approaches . By applying these principles, we can reduce the negative impacts of climate change and seize the opportunities for sustainable development .

32 East Kimberley Regional Waste Disposal Facility (EKRWDF)								
32.1	Secure a site for the future Kununurra landfill (EKRWDF) operations	Operational		Pending letter of support from KAI. No response to date.	Not Started	Yes	Yes	0
32.2	Prepare detailed plans for the development of the EKRWDF site.	Capital	\$473,451	Pending letter of support from KAI	On Hold	Yes	Yes	0
33 Identify and implement waste reduction actions and increase recycling								
33.1	Promote waste reduction initiatives such as containers for change program	Operational		During the quarter the Shire signed a Service Level Agreement with WARRRL (Containers for Change) to provide Container Exchange Points (CEPs). As part of the agreement, the Shire has been supplied with ten CEPs at no cost to the Shire to be installed around public open spaces to support individuals, charities, schools and community groups in collecting 10¢ eligible containers. The CEPs will divert eligible containers from going to landfills by giving people this recycling alternative.	In Progress	Yes	Yes	25
34 Support mitigation and resilience to climate change impacts								
34.1	Undertake a resilience study	Operational		During the Quarter a draft Natural Disaster Impact and Community Resilience Study was completed. It has been prepared following extensive consultation with key stakeholders as well as an analysis of cost benefits. An Executive Summary and a draft final report have been placed in the Shire's Shape Your Shire website for community comment.	In Progress	Yes	Yes	50
34.6	Increase the urban tree canopy in Kununurra and Wyndham	Operational		Shire officers are currently developing a tree removal policy for Council to Approve.	In Progress	Yes	Yes	25

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2023			
			Responsible Officer Comment	Status	On Time	On Budget

## Land use Planning

A local planning strategy is a document that sets out the long-term planning direction and vision for a local government area. It provides the rationale for the local planning scheme and guides decision-making on land use and development. A local planning strategy also identifies the environmental, social, economic and governance issues and opportunities that affect the area and how they can be addressed through planning policies and actions.

<b>29</b>	<b>Kununurra Town Centre improvements</b>							
	Review the local planning strategy with a view to making Kununurra and Wyndham more liveable, connected and sustainable.	Operational		An RFQ was issued for the purpose of engaging consultants for undertaking the review of the Local Planning Strategy. The RFQ was open for submissions from 22 August to 19 September and two submissions were received. Both submissions were thoroughly evaluated by the officers.	In Progress	Yes	Yes	5%
29.1	Develop place based plans to guide the development, investment and improvement of Kununurra Town Centre	Operational		During the Quarter Officers began the process of engaging the community to develop place-based plans. Officers also secured funding for the development of detailed designs for improving pedestrian and bicycle connectivity within the town centre.	In Progress	Yes	Yes	25
29.2	Active transport infrastructure (improve connectivity, pedestrian safety, improved parking)	Operational		The Shire has secured funding to develop detailed design plans for the extension of the shared path network in the town centre. The plans will focus on connecting the existing shared path with the Leisure Centre and Water Park, Visitor Centre, White Gum Park and The School and Community Library.	In Progress	Yes	Yes	25
<b>30</b>	<b>Lake Kununurra Foreshore Plan</b>							
30.1	Update the Kununurra Foreshore Plan through consultation with community and key stakeholders	Operational		Officers spent the quarter formatting the draft document for community comment in Q2.	In Progress	Yes	Yes	25
<b>28</b>	<b>Review the Local Planning strategy and Scheme</b>							
28.1	Review the local planning strategy with a view to making Kununurra and Wyndham more liveable, connected and sustainable.	Operational		Shire has prepared a Report of Review to inform the review of the Strategy. Currently requests for quotation (RfQ) from suitably qualified consultants which closes in late September.	In Progress	Yes	Yes	10
<b>31</b>	<b>Wyndham Port (Foreshore) area improvements</b>							
31.1	Develop place-based plans for Wyndham Foreshore including O'Donnell Street to drive long-term tourism and community opportunities.	Operational		During Q3 Officers will review previous proposals for Wyndham Foreshore and O'Donnell Street to develop a place-based plan to inform future improvements in the Port.	Not Started	Yes	Yes	0
31.2	Upgrade the Wyndham boat launching facility	Operational		Project currently under design.	In Progress	Yes	Yes	5

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2023			
			Responsible Officer Comment	Status	On Time	On Budget

## Recreation Master Plan

A Recreation Master Plan is a comprehensive guide for the development and management of recreation facilities, programs, services, and events in the community. It is designed to help the Shire identify the recreation needs of the community, set priorities, and create an action plan for future development. The plan will include the refurbishment and upgrade of the Kununurra Leisure Centre and development of an integrated civic and recreation centre for Wyndham.

06 Develop and implement a Recreation Master Plan								
06.1	Review current and future recreational needs in Kununurra and Wyndham	Operational		<i>During the quarter the officers began the process of delivering the Recreation Master Plan. Informal community consultation has taken place to gather valuable information and feedback from sporting groups and other key stakeholders. It is anticipated that by the next reporting period, officers will have finalised the Community Engagement Plan and drafted a methodology and scope of works on how the Recreation Master Plan will be established and the key outcomes SWEK are hoping to achieve.</i>	In Progress	Yes	Yes	10
06.2	Finalise the Playground Rationalisation Strategy	Operational		<i>Council have endorsed the playground strategy. Item completed.</i>	Completed	Yes	Yes	100
09 Develop outdoor recreation spaces accessible to all people including children with disabilities								
09.1	Create all Abilities Playgrounds	Operational		<i>SWEK has successfully obtained funding from Lotterywest for the development of an All-Abilities Playground at Celebrity Tree Park. This exciting project aims to create an inclusive and accessible play space that caters to people of all ages and abilities. The Shire will be inviting expressions of interest (EOI) for the design and construction of the proposed facility The Shire's primary objective is to develop a play space that becomes a must-visit destination for both local residents and travelers. By doing so, the playground will enrich the entire community, offering numerous benefits beyond a traditional recreational area.from suitably qualified contractors and builders.</i>	In Progress	Yes	Yes	15
07 Kununurra Leisure Centre development: The refurbishment and upgrade of the Centre to create a regional sport and leisure complex								
	Kununurra Leisure Centre Squash Courts Airconditioners Renewal	Capital	\$150,000	<i>Works will commence in Q2</i>	Not Started	No	Yes	0



## Projects, Activities and Tasks

## Recreation Master Plan

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2023				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete
07.1 Aquatics: Free water playground; lap pool; teaching pool; leisure pool, water slides;	Capital	\$9,018,747	<i>The KLC Redevelopment has stalled due to higher than expected. SWEK have contacted Department of Local Government, Sport and Cultural Industries in relation to obtaining further State Government funding. A report has been table to Treasury for consideration of an additional \$5M to ensure that the project can be delivered. However, it is likely that the Shire will need to consider a 25m pool option because budget will not allow a 50m pool. Officers are working with the lawyers and the preferred contractor to finalize the contract so planning stage can begin.</i>	In Progress	Yes	Yes	30
<b>08 Plan and develop the Wyndham Community Hub (Civic, Leisure Centre, Emergency Centre, Library and Art space)</b>							
08.1 Engage with the community to develop the Wyndham Community Hub concept	Operational		<i>The Resilience report created a business case and costings for a community hub in Wyndham where the initial build cost will be around the \$42 million mark. This project will need to be funded by both State and Federal governments as a separate budget allocation. This will not be an easy ask but Officers consider that there is an advocacy role that should be undertaken.</i>	In Progress	Yes	Yes	25

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2023				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete

## Strategic Resource Planning

A strategic resource plan is a document that outlines how an organisation will allocate its resources to achieve its goals and objectives. It typically includes an analysis of the current situation, a vision for the future, and a set of actions and indicators to measure progress. A strategic resource plan helps an organisation align its resources with its priorities, optimise its performance, and adapt to changing circumstances.

<b>21 Asset Management Planning</b>								
21.1	Manage Shire asset renewals, in accordance with an updated Asset Management Plan to minimise life cycle costs	Operational		<i>In line with the revised Asset Management Plan, officers worked on creating plans and schedules for asset renewals. By the end of the first quarter, they had completed 50% of the plans and schedules.</i>	In Progress	Yes	Yes	50
21.2	Ensure Capital renewal estimates contained within the Asset Management Plan have been included in the financial and workforce resources.	Operational		<i>Officers Ensured that capital renewal estimates contained within the Asset Management Plan were included in the Annual Budget adopted by the Council for the 2023/24 Financial Year. Capital works that were carried forward from the 2022/23 FY will be included in the added to the budget and the mid-year budget review has been included in the financial and workforce resources.</i>	In Progress	Yes	Yes	25
<b>23 Information and communications technology</b>								
23.1	Select, acquire and implement a new customer focused core business enterprise software solution	Operational	\$62,000	<i>Investigations have commenced into suitable ERP systems. The purchase of the existing provider IT Vision by ReadyTech has meant that options going forward have changed. The next step is to call for expressions of interest from potential providers prior to the development of a full scope and procurement process occurring (funding is for scoping only).</i>	In Progress	Yes	Yes	5
<b>20 Long term financial planning</b>								
20.1	Update the Long Term Financial Plan to integrate with the Asset Management Plan and the Workforce Plan	Operational		<i>A draft Long Term Financial Plan has been prepared. This will be updated once the audit of the 2022/23 Annual Financial Statements has been completed by the Office of the Auditor General in Quarter 2. Asset financial data is being migrated to the RAMM Asset Management software system which will allow better alignment with physical asset data and Asset Management Plans.</i>	In Progress	Yes	Yes	50
20.2	Review the Strategic Rating including a comprehensive review of the Rating Categories and consider possible UV to GRV conversions.	Operational		<i>The Shire's consultant presented a presentation to Council at the 8 August Council Briefing Session. The presentation included information on General rating principles, what can and can't be done under the Local Government Act, the Shire's current rating structure and history, and alternative rating structures. The next steps will include development of a draft Strategic Rating Policy and community consultation on proposed changes.</i>	In Progress	Yes	Yes	10

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2023				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete
<b>22 Workforce Planning</b>							
22.1 Develop a business case for self performing capital works	Operational		<i>This task has been done. The cost of having a dedicated works crew to perform renewal works on our road shoulders, unsealed roads and certain road works prior to sealing has been undertaken. There will have to be additional permanent staff employed and additional depot infrastructure constructed. This needs to be considered together with a possible relocation of the depot to a more suitable site. For the Shire to implement this it will need a guaranteed grant income stream of additional road funding of at least \$1,5 million. Recent announcements relating to road funding are promising but not certain as to the amount and timing.</i>	Completed	Yes	Yes	100
22.2 Increase employment and training opportunities with the Shire for local young people (e.g. traineeship program)	Operational		<i>The Shire has engaged with East Kimberley Job Pathways for them to identify suitable young Indigenous people to work for the Shire. We have had limited success at this point in time but are still pursuing this to try and achieve better outcomes.</i>	In Progress	Yes	Yes	25
22.3 Review and implement the Workplace Health and Safety Management Plan	Operational		<i>During the quarter the Shire engaged a Senior Safety Officer to assist with the review and implementation of the Workplace Health and Safety Management Plan.</i>	In Progress	Yes	Yes	25



*All abilities playground concept, Kununurra*

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