

SHIRE OF WYNDHAM EAST KIMBERLEY

QUARTERLY PROGRESS REPORT

SECOND QUARTER PROGRESS AND PERFORMANCE REPORT October - December 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.

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.



Kununurra Christmas Float Parade - organised in conjunction with the Kununurra WAPOL , 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. The 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 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

Measuring performance

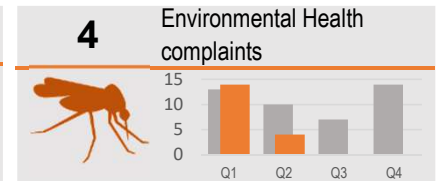
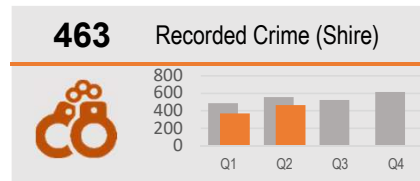
Liveability

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

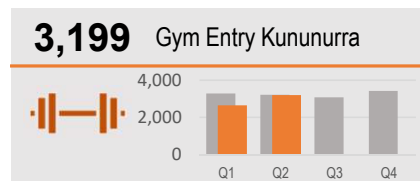
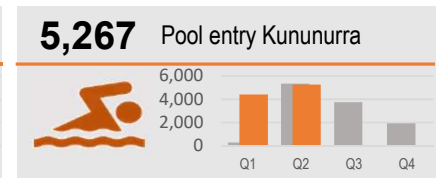
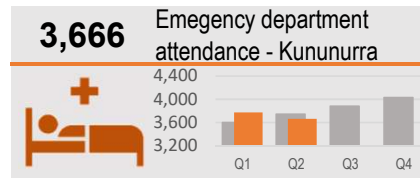
Goals

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

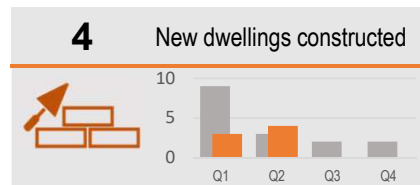
1 Safe communities - A community where we all feel safe



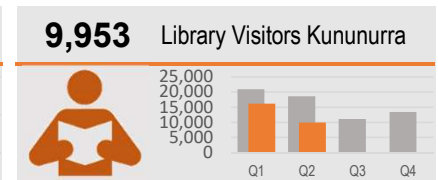
2 Healthy communities - Encouraging active, healthy lifestyles



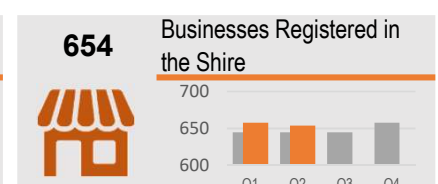
3 Access to housing - There are housing opportunities for everyone



4 Access to education - Education and training opportunities for everyone

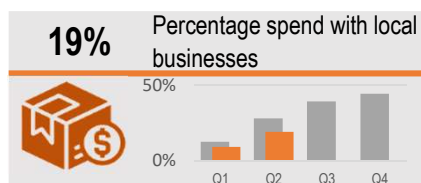
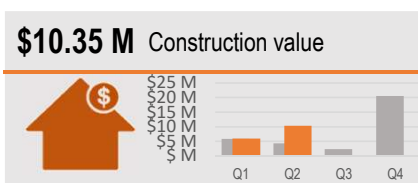
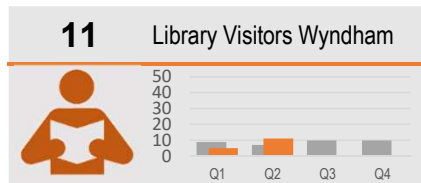
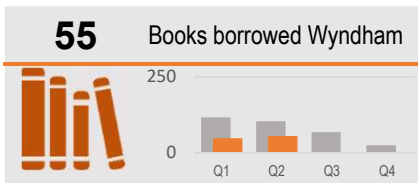
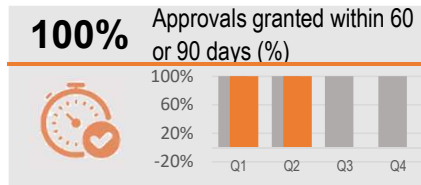
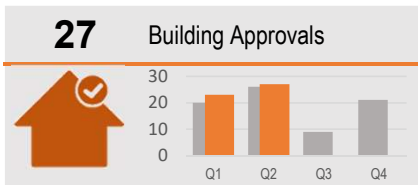
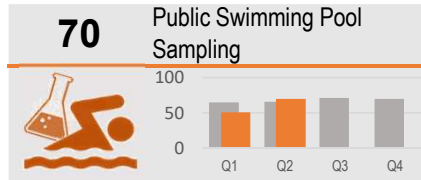
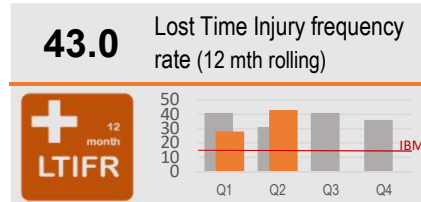
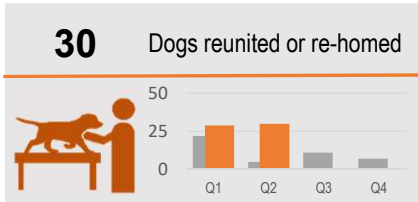


5 Access to employment - Inspiring meaningful growth and prosperity



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

 This year
 Last year



s, 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.

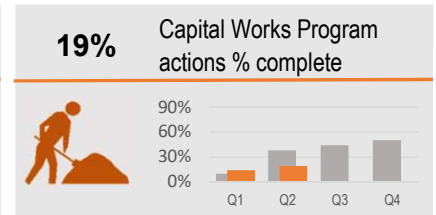
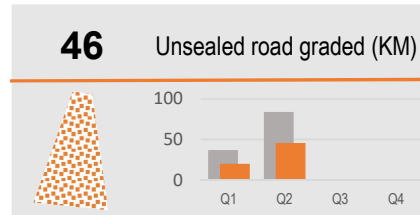
Goals

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

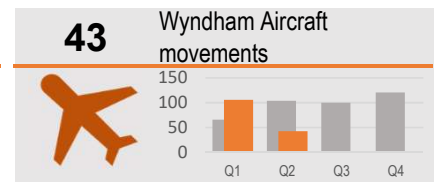
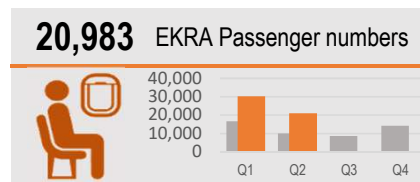
Connectivity

Measuring performance

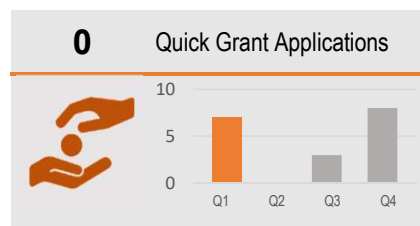
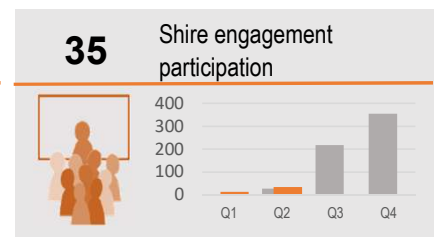
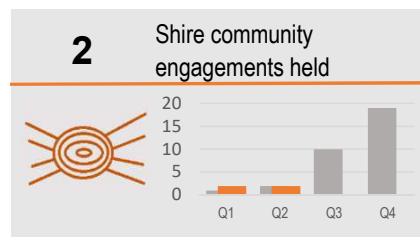
6 Accessible places - Places that are connected, accessible and well maintained



7 Connecting to the world - Creating access and turning our remoteness into an advantage

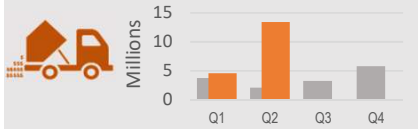


8 Connecting our cultures - Celebrating our rich culture and heritage

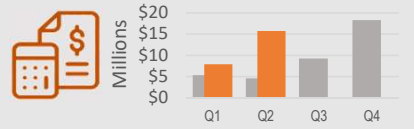


ained

\$13.4 M Capital Works Expenditure



\$15.72 M Capital Works Budget YTD



to a 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.

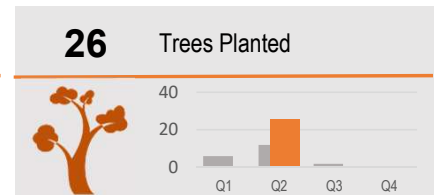
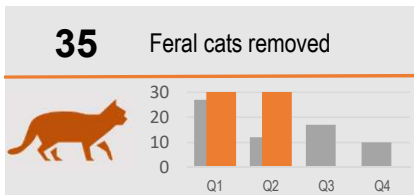
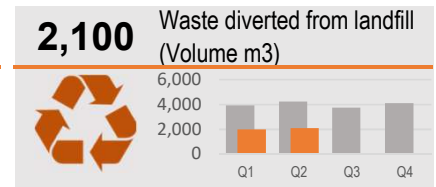
Goals

- 9 Conserving country
- 10 Community-driven leadership

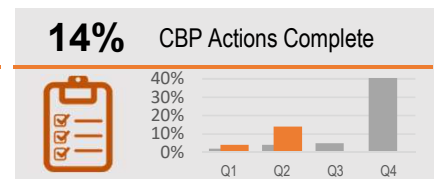
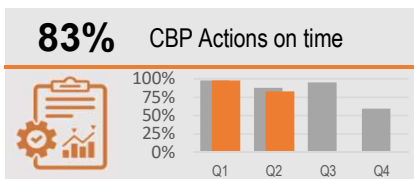
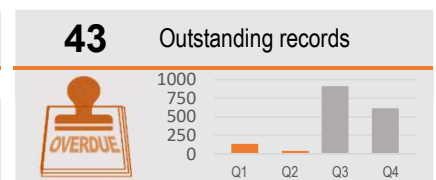
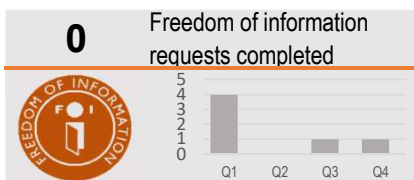
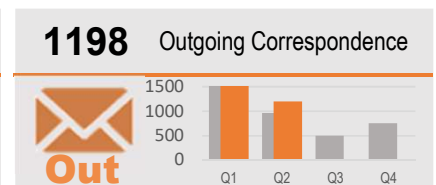
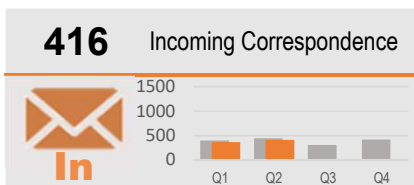
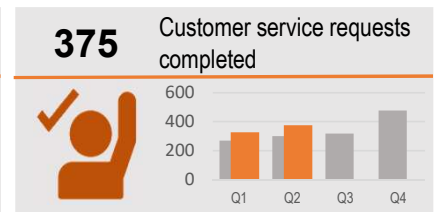
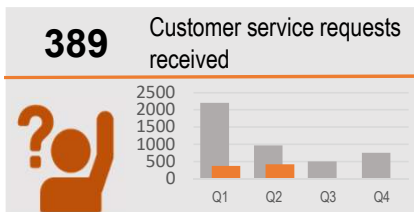
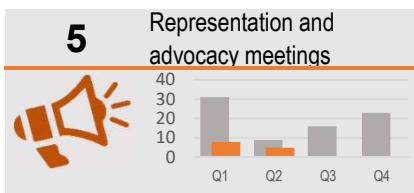
Sustainability

Measuring performance

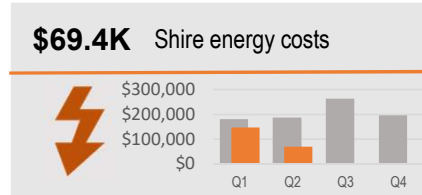
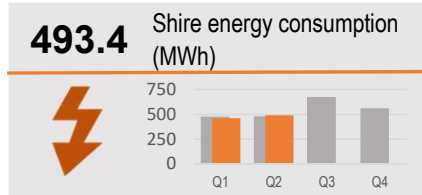
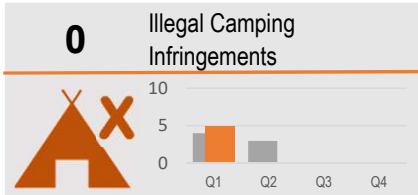
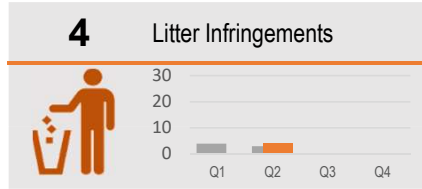
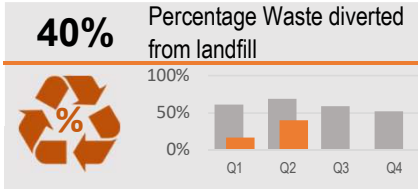
9 Conserving country - Protect and enhance our unique natural environment



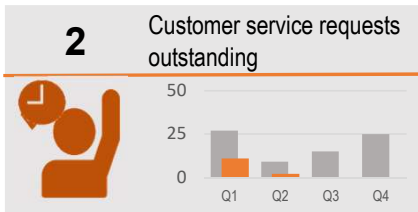
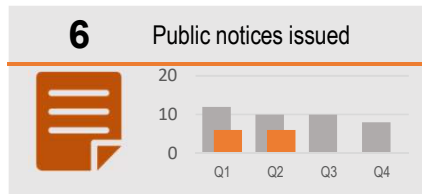
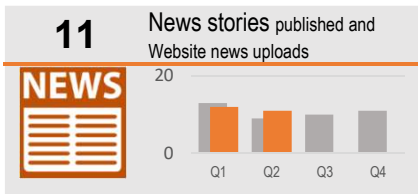
10 Community-driven leadership - Leaders work with the community to de



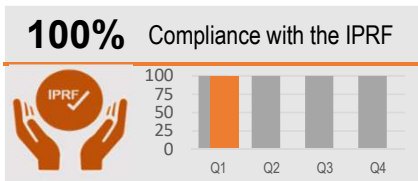
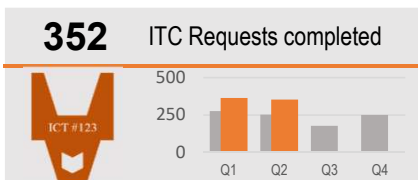
ment for generations to come



velop 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

Snapshot at the end of the reporting quarter as at the 31 of December 2023

Budget

OPERATING ACTIVITIES

Revenue	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Rates	11,032,278	11,032,278	11,032,569	(291)
Rates excluding general rates	595,226	595,226	592,500	2,726
Operating grants, subsidies and contributions	1,036,380	910,130	408,509	501,621
Fees and charges	8,959,310	5,441,058	6,077,571	(636,513)
Interest earnings	704,000	372,000	591,746	(219,746)
Other revenue	426,203	415,203	374,349	40,854
Total Revenues	22,753,397	18,765,895	19,077,244	(311,349)
Expenses				
Employee costs	(14,433,018)	(7,331,936)	(5,939,047)	(1,392,889)
Materials and contracts	(6,565,061)	(3,233,532)	(3,218,384)	(15,148)
Utility charges	(1,422,900)	(711,450)	(480,871)	(230,579)
Depreciation on non-current assets	(8,169,943)	(4,084,972)	(3,468,507)	(616,465)
Interest expenses	(183,272)	(95,513)	(95,514)	1
Insurance expenses	(712,090)	(712,090)	(884,456)	172,366
Other expenditure	(1,663,842)	(810,742)	(409,091)	(401,651)
Loss on asset disposals	(41,500)	0	0	0
Total Expenses	(33,191,626)	(16,980,235)	(14,495,870)	(2,484,365)
Non-cash items excluding from operating activities	8,215,854	4,084,972	3,477,749	
Amount attributable to operating activities	(2,222,375)	5,870,632	8,059,123	(2,795,714)

INVESTING ACTIVITIES

Inflows from investing activities

Proceeds from capital grants, subsidies & contribu-	24,009,064	5,451,504	4,249,316	1,202,188
Proceeds from disposal of assets	88,000	0	0	0
Proceeds from financial assets at amortised cost - self	16,540	0	0	0
Total inflow	24,113,604	5,451,504	4,249,316	1,202,188

Outflows from investing activities

Payments for property, plant and equipment	(2,826,044)	(408,781)	(587,246)	0
Payments for construction of infrastructure	(31,449,579)	(15,724,790)	(13,413,429)	(15,358,712)
Total Outflow	(34,275,623)	(16,133,571)	(14,000,675)	(15,358,712)
Amount attributable to investing activities	(10,162,019)	(10,682,067)	(9,751,359)	(14,156,524)


Financials by Department

Income (Operating)	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Airport Services	5,116,000	2,558,000	3,098,245	(540,246)
Asset Management and Capital Works	507,440	408,510	91,622	316,887
Community Development	649,350	382,350	525,011	(142,661)
Customer Services and Records Management	1,500	900	1,082	(182)
Economic Development	90,000	90,000	20,750	69,250
Financial Services	14,664,707	14,281,207	14,524,886	(243,679)
Governance and Executive Services	201,500	200,750	181,239	19,511
Human Resources and Work Health, Safety and Well-				
Information and Communications Technology				
Operations Team	1,051,500	525,750	514,983	10,767
Planning and Regulatory Services	383,100	278,698	92,854	185,844
Ranger and Emergency Services	88,300	39,730	24,934	14,796
Strategic and Corporate Planning				
Total Income	22,753,397	18,765,895	19,075,606	(309,712)

Expenditure (Operating)	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Airport Services	(4,437,488)	2,240,559	1,468,958	771,601
Asset Management and Capital Works	(1,945,611)	980,360	1,011,256	(30,897)
Community Development	(3,293,280)	1,627,010	1,280,980	346,030
Customer Services and Records Management	(516,208)	261,814	204,829	56,985
Economic Development	(639,911)	310,127	264,527	45,600
Financial Services	(10,265,234)	5,519,277	4,788,063	731,214
Governance and Executive Services	(2,292,126)	1,142,509	1,037,032	105,477
Human Resources and Work Health, Safety and Well-	(855,773)	433,518	409,744	23,774
Information and Communications Technology	(111,654)	12,100	43,288	(31,188)
Operations Team	(6,470,293)	3,260,788	3,098,048	162,740
Planning and Regulatory Services	(1,561,203)	789,418	591,757	197,662
Ranger and Emergency Services	(770,815)	401,155	280,366	120,789
Strategic and Corporate Planning	(32,000)	1,600	1,095	505
Total Expenditure	(33,191,596)	16,980,234	14,479,943	2,500,291

Our Strategic Projects

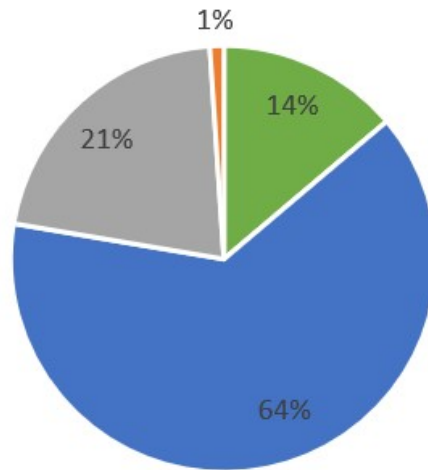
Strategic projects were identified by Council and documented in the Strategic Community Plan. Each project aims to achieve multiple goals in various focus areas. These high level strategic projects are then broken down into activities and tasks in the Corporate Business Plan and their progress monitored and reported.



	Liveability	Connectivity	Sustainability
Community Safety Planning	✓	✓	✓
Recreation Master Planning	✓	✓	✓
Economic Development	✓	✓	
East Kimberley Regional Airport Master Plan	✓	✓	
Strategic Resource Planning	✓	✓	✓
Arts and Culture	✓	✓	✓
Strategic Land use Planning	✓	✓	✓
Sustainability Strategy	✓	✓	✓
Capital Works Program	✓	✓	✓

Projects, Activities and Tasks

Q2 Snapshot



■ Completed
 ■ In Progress
 ■ Not Started
 ■ On Hold

Status	Number of Tasks	% of Total
Completed	13	14%
In progress	60	64%
Not Started	20	21%
On Hold	1	1%
	94	100%

Budget	Definition	Number of Tasks	% of Total
On Budget	Task expenditure is within 10 % of the adopted budget	87	91%
Not on Budget	Task expenditure is outside of tolerance	9	9%

Schedule	Definition	Number of Tasks	% of Total
On Time	Task is on schedule and is expected to be completed on time	80	83%
Not on Time	Task is not expected to be completed on time	16	17%

Activities and Tasks	Operational/ Capital	Budget	Q2 October - December 2023				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete

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 applying for 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 work for what the building will comprise and how it will be sustainable into the future.</i>	In Progress	Yes	Yes	50
24 Develop and implement an Arts and Culture Strategy that supports and promotes arts and culture in the community								
	Kimberley Writers Festival	Operational		<i>The Kimberley Writers Festival is an initiative of the Kununurra School & Community Library that showcases Australian authors, illustrators, storytellers and musicians over a weekend of events that aim to activate the library space and promote culture and the arts in Kununurra and the wider community. In 2024 The Kimberley Writers Festival will be held from Friday the 2nd of August through to Sunday the 4th of August (inclusive). Some incredible creative guests are confirmed to attend and event planning is well underway.</i>	In Progress	Yes	Yes	30
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>The Shire's Grants and Events Officer has updated links to community groups within the Shire's website. The Shire has assisted with grant applications and provided letters of support when requested.</i>	In Progress	Yes	Yes	25

Activities and Tasks	Operational/ Capital	Budget	Q2 October - December 2023			
			Responsible Officer Comment	Status	On Time	On Budget

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 the Quarter a contractor attended Kununurra and completed the installation of new CCTV cameras. Upgrades to the server were also undertaken. This completes the planned works for 2023/24. Officers will also continue to investigate further improvements to the system.	Completed	Yes	Yes	100
03.2	Develop CPTED Local Planning Policy	Operational		The draft policy has been prepared and waiting for review by relevant Officers.	In Progress	Yes	Yes	25
02 Deliver responsive community safety programs and events								
02.1	Increase Ranger community patrols	Operational		Fourth Ranger position filled - applicant commenced November 2023.	In Progress	Yes	Yes	50
02.2	Community safety events (Road safety, Bike week, rangers)	Operational		During the quarter the Shire and other key stakeholders ran several community events aimed at building community cohesiveness and building relationships with community cohorts such as seniors and youth. Events such as Street Beats, Xmas Lights competition, Senior bingo, Bike Week and the Xmas float parade were all viewed very positively by the community.	In Progress	Yes	Yes	50
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 to improve the banned drinkers register and TAMS. The Banned Drinkers Register came into effect in December 2023. Press coverage. CEO spoke with Hon Neil Thompson for a meeting regarding options for magistrates in sentencing together with the Leader of the Opposition to take place in February. New regulations were enacted by the State which have yielded positive results.	In Progress	Yes	Yes	50
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	Q2 October - December 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 to engage a Youth Partnership Facilitator (YPF) to coordinate with key agencies to deliver a range of diversionary activities to address the issue of at-risk youth and street-present youth in Kununurra. The YPF has built a strong working relationship with key stakeholders including, the 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 being 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> <p>Shire officers began a desktop review of the YPF role and the MOU between SWEK and KWAC. It is anticipated that there will be some minor changes to the Position Description and MOU in the 3rd quarter.</p>	In Progress	Yes	Yes	50
05 Local Public Health Plan							
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
01 Promote and implement emergency management							
01.1 Ranger community safety information and advice	Operational		During the quarter there were no community events to attend, but Rangers continued to provide one-on-one information and advice in daily interactions with community members. Regular community events attended by rangers will occur in Q3 starting with Australia Day.	In Progress	Yes	Yes	25

Activities and Tasks	Operational/ Capital	Budget	Q2 October - December 2023				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete

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. The Shire also understands that there is likely to be a shortage of hotel accommodation in the 2024 season due to one facility not scheduled to open. Conditions appear favourable to consider a flight trial in the 2025 season. Council will be briefed during Q4.</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. Prices on flights between Darwin and Broome have reduced due to increased competition on this route. The Shire has also continued to advocate for lower airfares and attended an aviation forum about airfare affordability during the quarter.</i>	In Progress	Yes	Yes	50
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 has been constructed and is now operational.</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>Practical completion was reached at the end of November 2023. The works are now complete. Final documentation is being lodged with BBRF to secure the refund of funds expended under the grant.</i>	Completed	Yes	Yes	100

Activities and Tasks	Operational/ Capital	Budget	Q2 October - December 2023				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete

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 \$1.7m in funding was secured for the Wyndham NBN Satellite to NBN Fixed Wireless Technology Access Change. The project will provide fixed wireless broadband to the Indigenous community of Wyndham. This investment not only enhances connectivity but also empowers businesses and communities, fostering growth and prosperity.</i>	In Progress	Yes	Yes	50
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	50
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. This project will be deferred to 2024/25 unless suitable funding can be secured.</i>	On Hold	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. Officers have also begun to establish a website https://www.eclipse2028.com for this event. During Q3 Shire officers plan to engage consultants with the support of KDC to estimate the number of visitors the Shire can expect from the event to inform event planning.</i>	In Progress	Yes	Yes	50

Projects, Activities and Tasks

Economic Development Strategy

Activities and Tasks	Operational/ Capital	Budget	Q2 October - December 2023				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete
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
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	50

Activities and Tasks	Operational/ Capital	Budget	Q2 October - December 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		<i>Pending letter of support from interested parties. No response to date. Alternate options are being investigated.</i>	Not Started	Yes	Yes	0
32.2	Prepare detailed plans for the development of the EKRWDF site.	Capital	\$473,451	<i>An alternative site is now being proposed. Detailed plans are on hold until the site is confirmed.</i>	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		<i>Officers have begun installing Container Exchange Point (CEP) cages in public parks and facilities. This will continue into Q3 and help to support individuals, charities, schools and community groups in collecting 10¢ eligible containers, while also helping divert eligible containers from going to landfill.</i>	In Progress	Yes	Yes	50
34 Support mitigation and resilience to climate change impacts								
34.1	Undertake a resilience study	Operational		<i>Draft Natural Disaster Impact and Community Resilience Study was completed. Extensive consultation with key stakeholders and an analysis of cost benefits were undertaken.</i>	Completed	Yes	Yes	100
34.6	Increase the urban tree canopy in Kununurra and Wyndham	Operational		<i>Shire officers are currently developing a tree removal policy for the Council to Approve. Officers will develop a tree-planting policy during Q3.</i>	In Progress	Yes	Yes	50

Activities and Tasks	Operational/ Capital	Budget	Q2 October - December 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.

29 Kununurra Town Centre improvements								
29.1	Develop place based plans to guide the development, investment and improvement of Kununurra Town Centre	Operational		<i>During the Quarter Officers developed concept plans for the Coolibah Drive Shared Path between the schools and the town centre and Kununurra leisure centre. Officers are also busy developing an Overall Development Plan (ODP) for the Town Centre. If the Shire's rPPP application is successful these plans will progress into an executable Place Based Plan next year.</i>	In Progress	Yes	Yes	50
29.2	Active transport infrastructure (improve connectivity, pedestrian safety, improved parking)	Operational		<i>Shire officers sort community input into the design of the future extension of the shared path network in the town centre. Feedback around the path and redevelopment of the visitor centre car park and bus shelter was received and will be included in the updated path concept plans. Plans will also include the greening on the verge areas along the path. Progress has also been made in installing and commissioning the reticulation along the shared path in front of the Picture gardens.</i>	In Progress	Yes	Yes	50
30 Lake Kununurra Foreshore Plan								
30.1	Update the Kununurra Foreshore Plan through consultation with community and key stakeholders	Operational		<i>Officers spent the quarter re-formatting the draft document based on community comments.</i>	In Progress	Yes	Yes	75
28 Review the Local Planning strategy and Scheme								

Projects, Activities and Tasks

Land use Planning

Activities and Tasks	Operational/ Capital	Budget	Q2 October - December 2023				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete
28.1 Review the local planning strategy with a view to making Kununurra and Wyndham more liveable, connected and sustainable.	Operational	\$225,000	Following the evaluation of the RFQ submissions and consultation with the Shire's Senior Procurement Officer and DPLH, Officers requested further clarification from the RFQ respondents to consider more targeting community engagement for the project, and to review and cater their submissions accordingly. Both respondents provided revised submissions by 30 October 2023, and the Shire accepted the offer from GHD on 3 November 2023. An inception meeting for the project was held on 16 November 2023 to confirm the project plan and extent of the methodology, logistics around site visits, community engagement, and expectations for outcomes/outputs. Following on from the inception meeting a revised project scope and project schedule has been agreed upon and a draft Stakeholder & Community Engagement Plan has been prepared. GHD are currently undertaking the initial literature review for the preparation of the preliminary issues report.	In Progress	Yes	Yes	25
31 Wyndham Port (Foreshore) area improvements							
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. The Kimberley Development Commission has expressed interest in working with the Shire to establish a 'heritage' project for O'Donnell Street.	Not Started	Yes	Yes	0
31.2 Upgrade the Wyndham boat launching facility	Operational	\$1,000,000	Funding was secured for stage 1 during the quarter from the State Government. This will fund the replacement of the failed northern boat ramp. Council has also indicated that they wish the Shire to make an application for funding from the Growing Regions Program to further progress this project.	In Progress	Yes	Yes	25

Activities and Tasks	Operational/ Capital	Budget	Q2 October - December 2023				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete

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		<p><i>he Shire is seeking a qualified consultant to assist SWEK in developing a Recreation Master Plan. The Plan should provide a clear direction on investment into the development and upgrades of Shire-managed sporting facilities and reserves and address potential areas that could allow dual-purpose use for recreation and events.</i></p> <p><i>There are a number of key outcomes that the Shire would like to ensure are included within the Recreation Master Plan, this includes the refurbishment and upgrade of the Kununurra Leisure Centre and the development of an integrated Civic Centre and Recreation Centre within Wyndham. The final plan should also identify existing facilities in both Kununurra and Wyndham, establish the recreational needs of the community and key stakeholders and outline the priorities for sport and recreation facilities and services now and into the future. An RFQ is currently open for this work and will close early in the 3rd quarter</i></p>	In Progress	Yes	Yes	25
06.2	Finalise the Playground Rationalisation Strategy	Operational		Task completed in Q1	Completed	Yes	Yes	100
09 Develop outdoor recreation spaces accessible to all people including children with disabilities								
09.1	Create all Abilities Playgrounds	Operational		<p><i>The Shire has completed an expression of interest (EOI) for the design and construction of the proposed facility. We received three submissions and will be inviting two of these submissions to participate in a closed tender process. It is anticipated that this tender process will be completed in the 3rd quarter. Noting that the Shire's DAIC will have provided their feedback on the two designs invited to participate in the tender process.</i></p>	In Progress	Yes	Yes	25
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	Works delayed now planned for Q3. Officers are waiting on a financial report before deciding a cause of action to progress.	Not Started	No	Yes	0

Projects, Activities and Tasks

Recreation Master Plan

Activities and Tasks	Operational/ Capital	Budget	Q2 October - December 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	<p>The Shire secured an additional \$4.9 million from the State Government into the redevelopment of the Kununurra Aquatic and Leisure Centre, doubling the existing water space. Building on their 2021 State Election commitment of \$6 million, this funding injection is set to transform the aquatic landscape. Key features of the project may include the installation of a new 8 lane 25m pool, replacing the current six-lane setup, and the addition of a state-of-the-art leisure program pool. The commitment also encompasses a dedicated tots pool, upgraded changerooms meeting disability access requirements, and a covered barbecue area, enhancing the overall facility.</p> <p>This generous contribution by the State Government, coupled with the Shire of Wyndham-East Kimberley's \$3 million and the Department of Communities' \$170,000 via a Changing Places grant, underscores a collaborative effort to provide top-notch amenities for the community.</p> <p>Anticipated for 2024, these enhancements align with the recent \$3.2 million water playground addition in 2022, promising a holistic aquatic experience for residents and visitors alike.</p>	In Progress	Yes	Yes	30
08 Plan and develop the Wyndham Community Hub (Civic, Leisure Centre, Emergency Centre, Library and Art space)							
08.1 Engage with the community to develop the Wyndham Community Hub concept	Operational		<p>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.</p> <p>Unsolicited bid to Federal Government.</p>	In Progress	Yes	Yes	25

Activities and Tasks	Operational/ Capital	Budget	Q2 October - December 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.

21 Asset Management Planning								
21.1	Manage Shire asset renewals, in accordance with an updated Asset Management Plan to minimise life cycle costs	Operational		<i>During the quarter officers continued work on creating required plans and schedules for asset renewals.</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 updated capital renewal estimates were included in the mid-year budget review.</i>	In Progress	Yes	Yes	50
23 Information and communications technology								
23.1	Select, acquire and implement a new customer focused core business enterprise software solution	Operational	\$62,000	<i>Investigations into suitable systems has continued with a list providers identified as suitable to include in an EOI.</i>	In Progress	Yes	Yes	10
20 Long term financial planning								
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. The Shire received its audited Annual Financial Statements for 2022/23 in December. The draft LTFP plan will be updated in Quarter 3.</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>No further update during Quarter 2 due to other commitments. Review of Strategic Rating Policy and Development of Rating Strategy to be undertaken in Quarter 3.</i>	In Progress	Yes	Yes	20
22 Workforce Planning								
22.1	Develop a business case for self performing capital works	Operational		<i>Task completed in Q1</i>	Completed	Yes	Yes	100

Projects, Activities and Tasks

Strategic Resource Planning

Activities and Tasks	Operational/ Capital	Budget	Q2 October - December 2023				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete
22.2 Increase employment and training opportunities with the Shire for local young people (e.g. traineeship program)	Operational		<i>Gathering Information from external stakeholders in the Kimberley Region to feed into our traineeship program. The traineeship program will also be integrated into the Learning and Development Plan. Job dictionary has been completed listing all required experience, qualifications and criteria for each role. This will inform employment and training gaps and opportunities. Meeting with internal stakeholders to understand requirements for employees and trainees at the end of January 2024</i>	In Progress	Yes	Yes	25
22.3 Review and implement the Workplace Health and Safety Management Plan	Operational		<i>Manager Human Resources and Safety found that we did not have a Workplace Health and Safety Management Plan. A draft plan for the period 2023-2027 was prepared and sent to the Executive Management Team for approval in December 2023. Waiting on Final Approval, will follow up with EMT in January 2024</i>	Completed	Yes	Yes	100

Projects, Activities and Tasks

X Capital Works Programs

Activities and Tasks	Operational/ Capital	Budget	Q2 October - December 2023			
			Responsible Officer Comment	Status	On Time	On Budget

X Capital Works Programs

The capital works program has been developed to ensure that existing infrastructure is sufficiently maintained and renewed and to anticipate the emerging needs within the community. The development of each program takes into consideration the community goals of the Strategic Community Plan and affordability. The program includes the construction, renewal, and maintenance of infrastructure for our community.

CWP - Airports							
EKRA - Pavement Rejuvenation	Capital	\$220,000	<i>Project complete</i>	Completed	Yes	No	100
Airport Plant - Purchase Price	Capital	\$172,282		Completed	Yes	Yes	100
East Kimberley Regional Airport (EKRA) - Carpark Upgrade	Capital	\$325,029	<i>Long term carpark constructed.</i>	In Progress	Yes	Yes	95
EKRA - Geotechnical Testing - Gilgai Holes	Capital	\$12,000	<i>Trials period complete</i>	In Progress	Yes	Yes	90
EKRA - FIDS Replacement	Capital	\$40,000	<i>Finalising FIDS updates . New screens installed.</i>	Completed	Yes	Yes	100
EKRA - CCTV	Capital	\$30,000	<i>CCTV Upgrade completed during Q2</i>	Completed	Yes	Yes	100
EKRA - Cabin Baggage Screening CT Machine	Capital	\$521,133	<i>Commissioning of the Cabin Baggage Screening CT Machine has been delayed due to the availability of a commissioning technician. A technician is expected to be on-site at the start of Q3.</i>	In Progress	No	Yes	95
EKRA - General Aviation In Ground Tie Down Points	Capital	\$150,000	<i>Pending quotes</i>	In Progress	Yes	Yes	25
Wyndham Airport - Perimeter Fence	Capital	\$45,000	<i>Pending due to contractor unavailability.</i>	Not Started	Yes	Yes	0
Wyndham Airport - Drainage Renewal	Capital	\$45,000	<i>Pending quotes</i>	In Progress	Yes	Yes	50
Wyndham Airport - Runway pavement repairs	Capital	\$30,000	<i>Pending contractor availability</i>	Not Started	Yes	Yes	0
EKRA - Security Fence Upgrade	Capital	\$25,675		Not Started	No	Yes	0

Projects, Activities and Tasks

X Capital Works Programs

Activities and Tasks	Operational/ Capital	Budget	Q2 October - December 2023				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete
CWP - Community Facilities							
Wyndham (Clarrie Cassidy) Oval Changerooms 22/23	Capital	\$900,000	Slab and frame erected. Works have slowed due to the wet season wet weather.	In Progress	Yes	Yes	40
Kununurra Youth Centre Refurbishment Stage 1	Capital	\$58,000	Officers have approached PCYC to plan the proposed stage 1 refurbishment.	Not Started	No	Yes	0
Wyndham Community Club - Essential Renewal Works (LRCIP 2)	Capital	\$172,498	Works completed in Q2	Completed	No	Yes	100
Wyndham (Clarrie Cassidy) Oval Upgrade	Capital	\$60,000	waiting for dry weather	Not Started	Yes	Yes	0
Wyndham (Clarrie Cassidy) Oval Lights 21/22	Capital	\$15,065	Works completed	Completed	Yes	Yes	100
Wyndham Parks Upgrade	Capital	\$10,000		Not Started	Yes	Yes	0
CWP - Drainage							
Drainage Works - Self Performing	Operational	\$17,500	Works program created. Reactive maintenance is ongoing.	In Progress	Yes	Yes	40
CWP - Internal assets							
Connectivity to Wyndham - Information Technology	Capital	\$40,000	A Starlink internet connection was successfully trialed in Wyndham. During the quarter, Starlink infrastructure was installed at the Wyndham Administration office and the Wyndham Landfill. Once these are installed a point-to-point wireless link will be installed from the Wyndham office to the Youth Centre and Recreation Centre.	In Progress	Yes	Yes	75
Laptop and Desktop Upgrades - Information Technology	Capital	\$40,000	The replacement Program with the proposed allocation of Laptops and Desktops by position was presented to EMT in November 2023.	In Progress	Yes	Yes	50
Server and Network Upgrades - Information Technology	Capital	\$100,000	Server upgrade options have been provided by Managed IT. Options are to replace existing physical servers or move to Cloud based servers.	In Progress	Yes	Yes	30
Medium Plant - Purchase Price	Capital	\$60,000		In Progress	Yes	Yes	25
Light Plant - Purchase Price	Capital	\$161,000		In Progress	Yes	Yes	25
Kununurra Pound Upgrade Access Road	Capital	\$50,000	Works are planned to commence in Q3.	Not Started	Yes	Yes	0

Projects, Activities and Tasks

X Capital Works Programs

Activities and Tasks	Operational/ Capital	Budget	Q2 October - December 2023				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete
Heavy Plant - Purchase Price	Capital	\$285,000		In Progress	Yes	Yes	25
CWP - Roads, sealed							
Millington Drive Upgrade	Capital	\$88,000	Detailed Survey and Design have been completed for this project. The project was released to the market for quotation however came in well above budget. Options are being explored for self performing and sourcing materials through Shire reserves	In Progress	Yes	Yes	10
Bandicoot Drive Renewal Roadworks Stage 3B - R2R Project	Capital	\$363,094	Roadline Contracting have been awarded the works package for this project under RFQ21 2223. The contractors are anticipated to start on site 12/03/2024. The project completion is scheduled for start of July 2024	In Progress	Yes	Yes	10
RRG 22/23 Project - Weaber Plains Road	Capital	\$290,000	Roadline Contracting have been awarded the works package for this project under RFQ21 2223. The contractors are anticipated to start on site 12/03/2024. The project completion is scheduled for start of July 2024	In Progress	Yes	Yes	10
Barytes Road Upgrade	Operational	\$300,000	A Steering Committee has been formed to undertake the detailed design and community consultation on this project. There are various options for the route of the proposed upgrade which will be shown through to the community. This project is ongoing	In Progress	Yes	Yes	10
Weaber Plain Rd RRG Project 23/24	Operational	\$350,000	Shoulder works have been scoped and will proceed during the 2024 dry season. Local contractors combined with SWEK workforce will complete the works	Not Started	Yes	Yes	0
Lake Argyle Road Stage 4 - Main Roads RRG	Capital	\$651,600	Project was undertake under an MOU agreement with Main Roads. Major works were completed in August 2023 with Linemarking being completed in September. The project is now complete	Completed	Yes	Yes	100
Black Spot 22/23 Project - Lakeview Drive	Capital	\$640,870	Detailed Survey and Design has been undertaken for this project. Request for quotation is due to be issued in the coming weeks	In Progress	Yes	Yes	5
LRICIP 3 - Weaber Pln Rd/Ironwood Dve Int. Reconstruction	Capital	\$629,418	Roadline Contracting have been awarded the works package for this project under RFQ21 2223. The contractors are anticipated to start on site 12/03/2024. The project completion is scheduled for start of July 2024	In Progress	Yes	Yes	5
RRG 21/22 Project 30000517 Wyndham - St Peters Way	Capital	\$255,839	The works were completed under contract by DE carpenters in August 2023.	Completed	Yes	Yes	100

Projects, Activities and Tasks

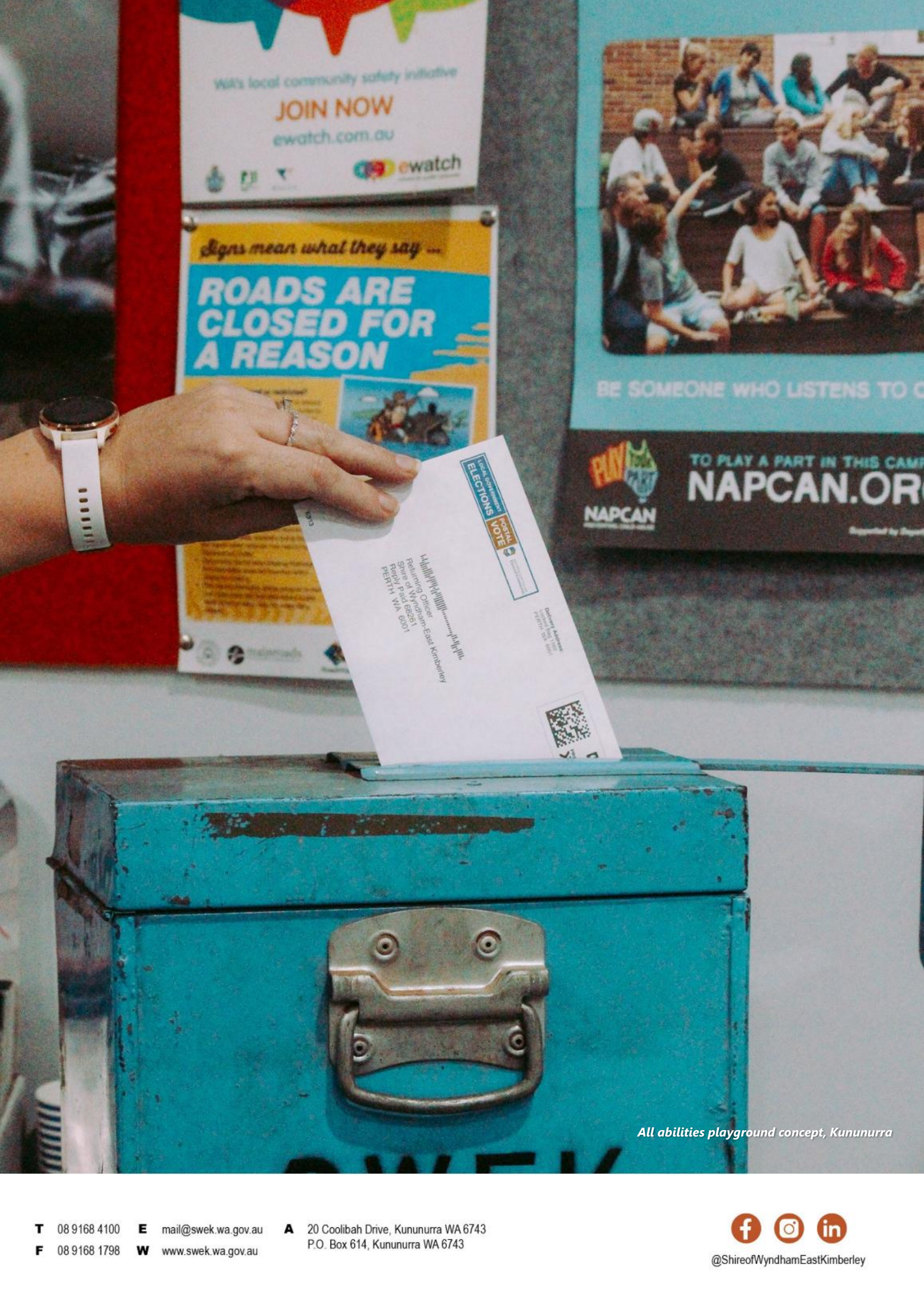
X Capital Works Programs

Activities and Tasks	Operational/ Capital	Budget	Q2 October - December 2023				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete
Coolibah Drive - Black Spot Road Improvements	Capital	\$122,053	<i>The works were completed under contract by DE carpenters in August 2023.</i>	Completed	Yes	Yes	100
Erythrina St. Stage 2 - Black Spot Project	Capital	\$139,551	<i>The works were completed under contract by DE carpenters in August 2023.</i>	Completed	Yes	Yes	100
RRG 21/22 Weaber Plains Road Upgrade	Capital	\$311,625	<i>Roadline Contracting have been awarded the works package for this project under RFQ21 2223.</i> <i>The contractors are anticipated to start on site 12/03/2024. The project completion is scheduled for start of July 2024</i>	In Progress	Yes	Yes	5
R2R 20/21 - Nutwood & Rosewood - Road & Drainage Upgrade Stage 2	Capital	\$276,248	<i>Project Completed</i>	Completed	Yes	Yes	100
Kununurra & Wyndham - Building Renewals	Capital	\$172,498		Not Started	No	No	0
Hibiscus Drive Drainage	Operational	\$30,545		On Hold	No	Yes	0
RRG 21/22 Weaber Plain Rd/Mulligan Lagoon Rd Intersection	Capital	\$241,477	<i>Detailed Survey and Design are complete for this project. Quotes have been sought but failed. Contractor that have mobilised to Kununurra for the works have been approach to execute, with SWEK awaiting response</i>	In Progress	Yes	Yes	5
CWP - Roads, unsealed							
Carlton Hill Road Road Construction - HVSPF Funded	Operational	\$5,000,000	<i>Project was undertake under an MOU agreement with Main Roads. Major works were completed in September 2023 with Linemarking also being completed in September. The project is now complete except for some minor earthworks to the bridge abutments</i>	In Progress	Yes	Yes	95
CWP - Streetscape							
Kununurra Disruptive & Protective Hardcovers	Capital	\$49,500	<i>Additional rocks are to be located at key locations identified during Q1. LGIS to assist with risk management.</i>	In Progress	Yes	Yes	50
Footpath Renewal-Kununurra to Swim Beach 21/22	Capital	\$85,000		Completed	Yes	Yes	100
Kununurra Streetscape - Footpath Lighting, Landscaping and Reticulation (Country Club to Tennis Courts)	Capital	\$93,178	<i>Delayed due to weather</i>	In Progress	No	Yes	50

Projects, Activities and Tasks

X Capital Works Programs

Activities and Tasks	Operational/ Capital	Budget	Q2 October - December 2023				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete
Kununurra Streetscape - Footpath/Parking (Between Post Office and Tourism House)	Capital	\$100,000	Development waiting for detailed design plans. Shire officers sort community input into the design of the future extension of the shared path and landscaping. Feedback around the path and redevelopment of the visitor centre car park and bus shelter was received and will be included in the updated path concept plans that will then be progressed to detailed designs for construction.	In Progress	No	Yes	10
Kununurra Town Entrance - Reticulation	Capital	\$50,000	Initial concept designs developed	In Progress	Yes	Yes	10



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All abilities playground concept, Kununurra