

SHIRE OF WYNDHAM EAST KIMBERLEY

# QUARTERLY PROGRESS REPORT

## THIRD QUARTER PROGRESS AND PERFORMANCE REPORT January - March 2024



# “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 berthage and passenger fees introduced for commercial users of Anthon's Landing Jetty, Wyndham Port*

# About the Quarterly Report

The Shire produces a Quarterly Progress Report detailing the Shires progress over the three month period. The report reflects progress of individual actions within 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 of key projects and the 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. These 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 - A summary update on works undertaken during the quarter.

Status - indication of the status for an activity or task at 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.

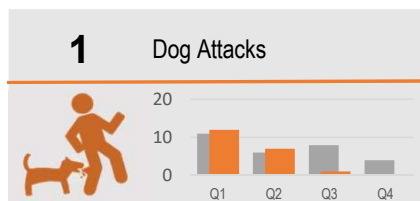
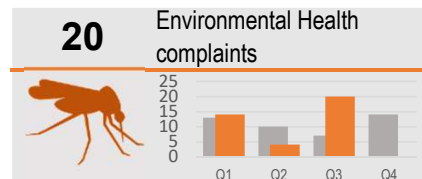
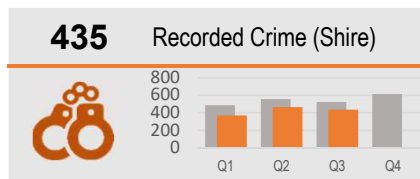
### Goals

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

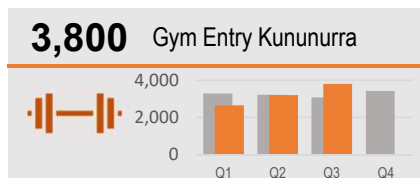
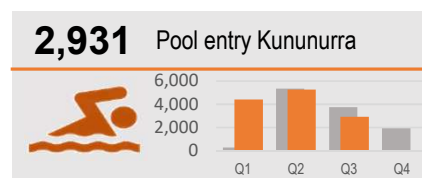
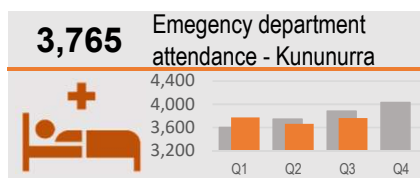
# Liveability

Measuring performance

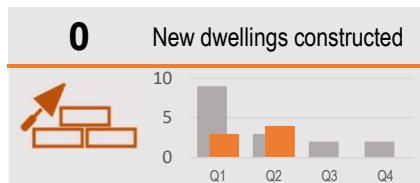
## 1 Safe communities - A community where we all feel safe



## 2 Healthy communities - Encouraging active, healthy lifestyles



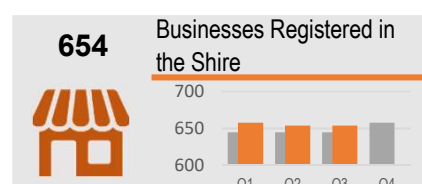
## 3 Access to housing - There are housing opportunities for everyone



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



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

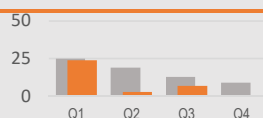


Note: there is a delay in the provision of data from the ABS and other economic information providers

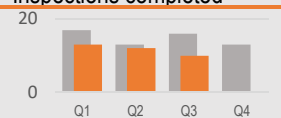
 This year

 Last year

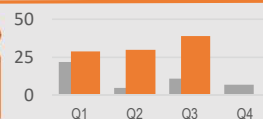
## 7 Food Safety Assessments



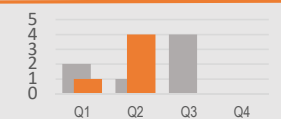
## 10 Workplace Safety Inspections completed



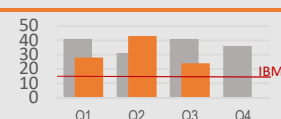
## 39 Dogs reunited or re-homed



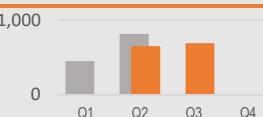
## 0 Lost Time Injuries (Shire Officers)



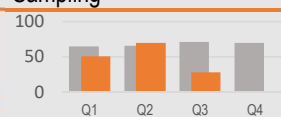
## 24.0 Lost Time Injury frequency rate (12mth roll)



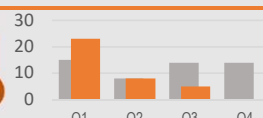
## 691 Pool entry Wyndham



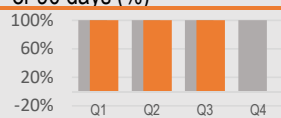
## 28 Public Swimming Pool Sampling



## 5 Planning Approvals

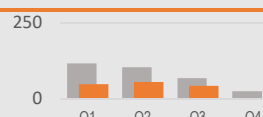


## 100% Approvals\* granted within 60 or 90 days (%)

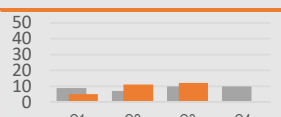


\*Planning applications submitted to the Shire for assessment

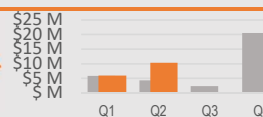
## 42 Books borrowed Wyndham



## 12 Library Visitors Wyndham



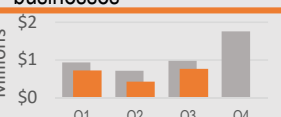
## \$0.32 M Construction value



## 20% Percentage spend with local businesses



## \$0.77 M Shire spend with local businesses



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.

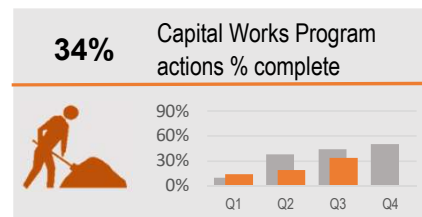
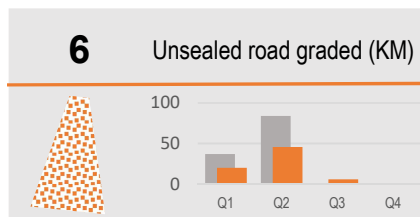
### Goals

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

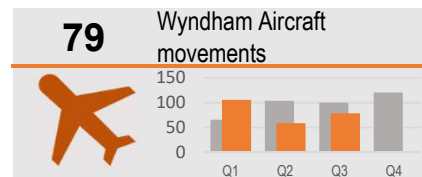
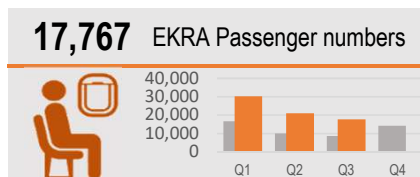
# Connectivity

Measuring performance

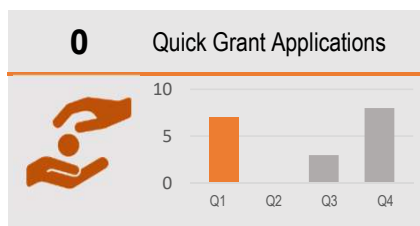
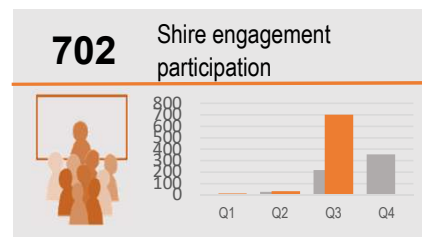
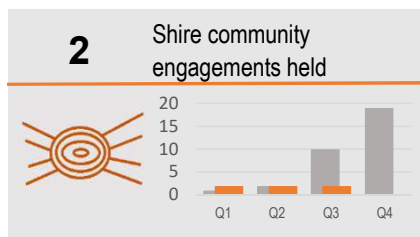
## 6 Accessible places - Places that are connected, accessible and well maintained



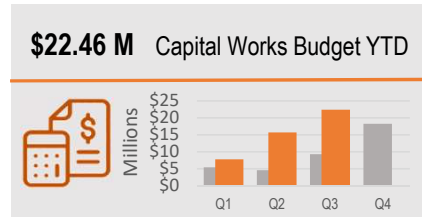
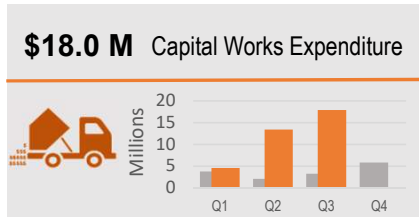
## 7 Connecting to the world - Creating access and turning our remoteness into an advantage



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



ained



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.

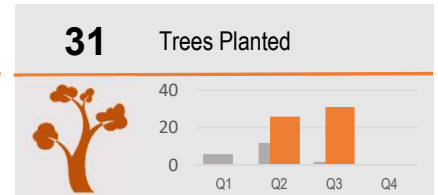
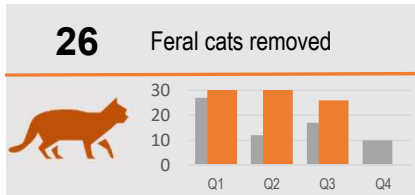
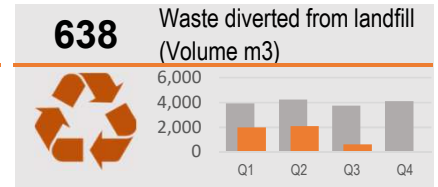
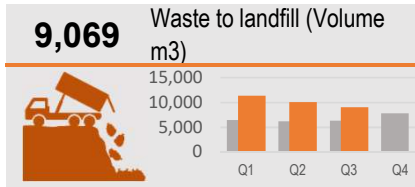
### Goals

**9 Conserving country**  
**10 Community-driven leadership**

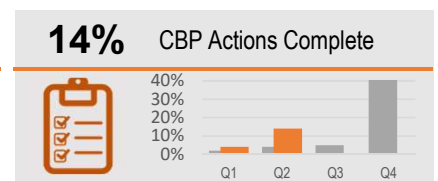
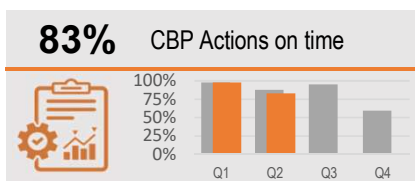
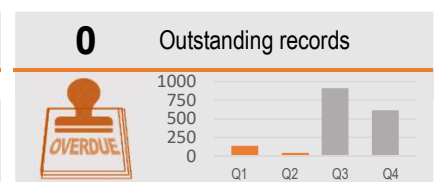
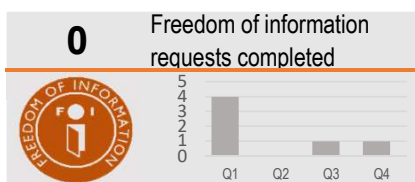
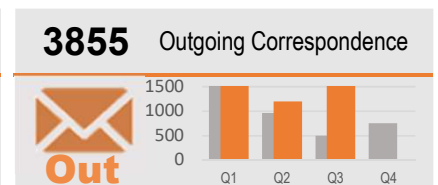
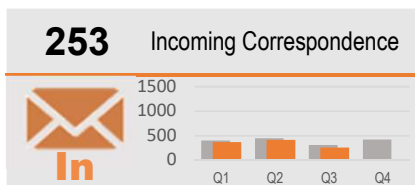
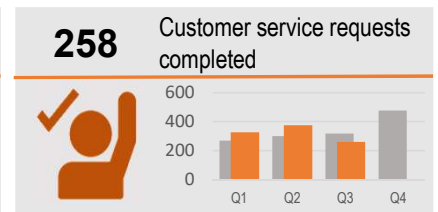
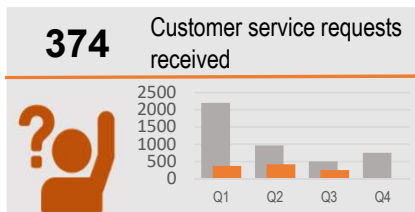
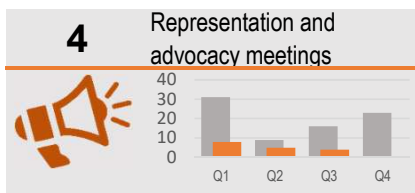
# Sustainability

Measuring performance

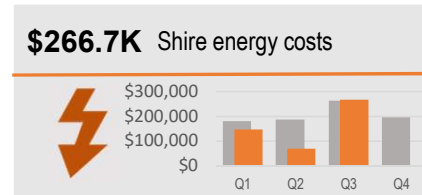
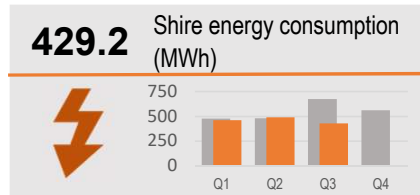
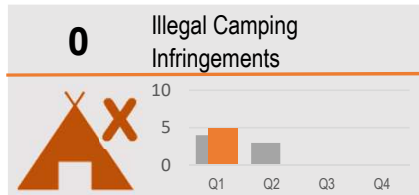
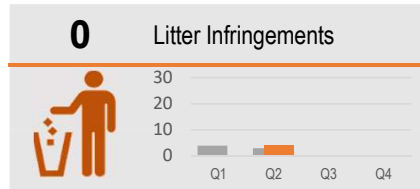
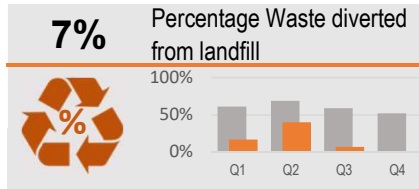
## 9 Conserving country - Protect and enhance our unique natural environment



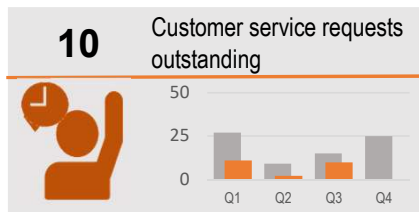
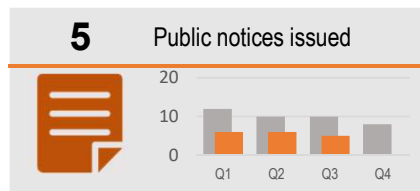
## 10 Community-driven leadership - Leaders work with the community to de



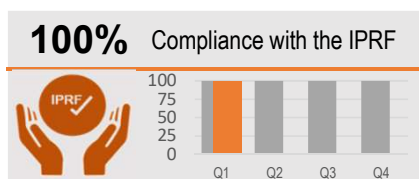
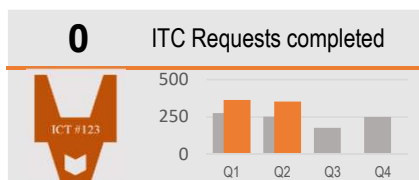
ment for generations to come



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 March 2024

## Budget

### OPERATING ACTIVITIES

Revenue	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Rates	11,032,278	11,032,278	11,044,948	(12,670)
Rates excluding general rates	595,226	595,226	592,500	2,726
Operating grants, subsidies and contributions	1,036,380	1,103,456	488,757	614,699
Fees and charges	8,959,310	7,185,052	7,455,514	(270,462)
Interest earnings	704,000	600,073	961,043	(360,970)
Other revenue	426,203	382,203	460,306	(78,103)
<b>Total Revenues</b>	<b>22,753,397</b>	<b>20,898,288</b>	<b>21,003,068</b>	<b>(104,780)</b>

### Expenses

Employee costs	(14,433,018)	(10,297,697)	(9,018,169)	(1,279,528)
Materials and contracts	(6,565,061)	(5,214,383)	(4,495,927)	(718,456)
Utility charges	(1,422,900)	(1,079,891)	(763,543)	(316,348)
Depreciation on non-current assets	(8,169,943)	(6,926,114)	(6,892,148)	(33,966)
Interest expenses	(183,272)	(99,344)	(99,345)	1
Insurance expenses	(712,090)	(712,090)	(666,775)	(45,315)
Other expenditure	(1,663,842)	(1,237,562)	(718,211)	(519,351)
Loss on asset disposals	(41,500)	-	-	-
<b>Total Expenses</b>	<b>(33,191,626)</b>	<b>(25,567,081)</b>	<b>(22,654,118)</b>	<b>(2,912,963)</b>

Non-cash items excluding from operating activities	8,215,854	6,926,114	6,907,518	18,596
<b>Amount attributable to operating activities</b>	<b>(2,222,375)</b>	<b>2,257,321</b>	<b>5,256,468</b>	<b>(2,999,147)</b>

### INVESTING ACTIVITIES

#### Inflows from investing activities

Proceeds from capital grants, subsidies & contribu-	24,009,064	10,903,008	13,664,887	(2,761,879)
Proceeds from disposal of assets	88,000	-	-	-
Proceeds from financial assets at amortised cost - self	16,540	-	-	-
<b>Total inflow</b>	<b>24,113,604</b>	<b>10,903,008</b>	<b>13,664,887</b>	<b>(2,761,879)</b>

#### Outflows from investing activities

Payments for property, plant and equipment	(2,826,044)	(2,119,534)	(874,055)	(1,245,479)
Payments for construction of infrastructure	(31,449,579)	(22,459,846)	(17,954,620)	(4,505,226)
<b>Total Outflow</b>	<b>(34,275,623)</b>	<b>(24,579,380)</b>	<b>(18,828,675)</b>	<b>(5,750,705)</b>
<b>Amount attributable to investing activities</b>	<b>(10,162,019)</b>	<b>(13,676,372)</b>	<b>(5,163,788)</b>	<b>(8,512,584)</b>

## Financials by Department

Income (Operating)	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Airport Services	5,116,000	3,837,000	4,101,126	264,126
Asset Management and Capital Works	507,440	444,703	132,113	(312,590)
Community Development	649,350	537,739	680,237	142,499
Customer Services and Records Management	1,500	1,254	1,242	(12)
Economic Development	90,000	62,244	20,750	(41,494)
Financial Services	14,664,707	14,713,564	15,011,957	298,393
Governance and Executive Services	201,500	136,197	181,813	45,616
Human Resources and Work Health, Safety and Well-	-			
Information and Communications Technology	-			
Operations Team	1,051,500	785,016	693,111	(91,905)
Planning and Regulatory Services	383,100	317,370	140,605	(176,765)
Ranger and Emergency Services	88,300	63,201	40,114	(23,087)
Strategic and Corporate Planning				0
<b>Total Income</b>	<b>22,753,397</b>	<b>20,898,288</b>	<b>21,003,068</b>	<b>104,780</b>

Expenditure (Operating)				
Airport Services	(4,437,488)	(3,107,249)	(2,109,838)	997,411
Asset Management and Capital Works	(1,945,611)	(1,501,484)	(1,376,872)	124,612
Community Development	(3,293,280)	(2,346,261)	(1,875,829)	470,432
Customer Services and Records Management	(516,208)	(350,325)	(341,514)	8,812
Economic Development	(639,911)	(437,982)	(355,462)	82,520
Financial Services	(10,265,234)	(8,285,109)	(8,442,581)	(157,472)
Governance and Executive Services	(2,292,126)	(1,525,718)	(1,429,488)	96,231
Human Resources and Work Health, Safety and Well-	(855,773)	(603,209)	(563,174)	40,035
Information and Communications Technology	(111,654)	(591,712)	(651,219)	(59,507)
Operations Team	(6,470,293)	(5,288,541)	(4,246,839)	1,041,703
Planning and Regulatory Services	(1,561,203)	(977,383)	(833,792)	143,591
Ranger and Emergency Services	(770,815)	(539,104)	(426,536)	112,567
Strategic and Corporate Planning	(32,000)	(13,003)	(975)	12,028
<b>Total Expenditure</b>	<b>(33,191,596)</b>	<b>(25,567,081)</b>	<b>(22,654,118)</b>	<b>2,912,963</b>



*East Kimberley College visit to the Shire Office to learn about local democracy*



*Baby Tree Planting, Baby tree Walk, Kununurra*

# Our Strategic Projects

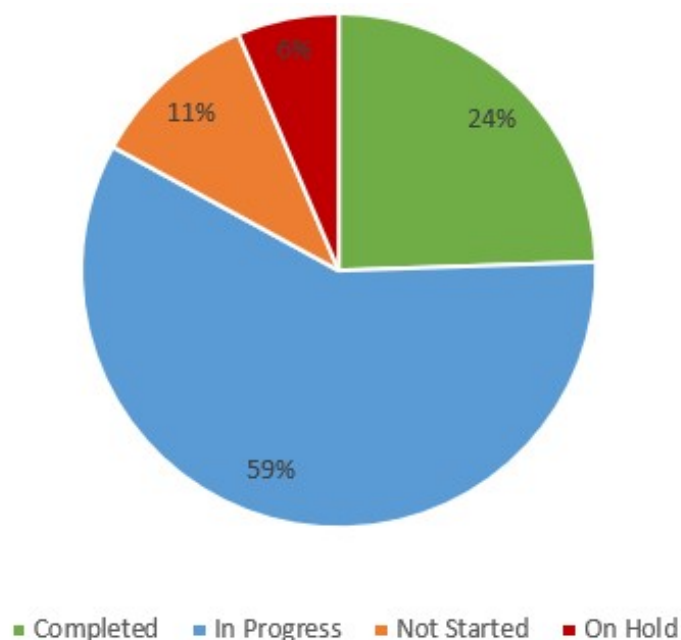
Strategic projects were identified by Council and documented in the Strategic Community Plan. Each project aims to achieve multiple goals in various focus areas. These high level strategic projects are then broken down into activities and tasks in the Corporate Business Plan and their progress monitored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

*New lease for outdoor dining, Kununurra*

# Projects, Activities and Tasks

## Q3 Snapshot



Status	Number of Tasks	% of Total
Completed	23	24%
In progress	55	59%
Not Started	10	11%
On Hold	6	6%
	94	100%

Budget	Definition	Number of Tasks	% of Total
On Budget	Task expenditure is within 10 % of the adopted budget	3	3%
Not on Budget	Task expenditure is outside of tolerance	91	97%

Schedule	Definition	Number of Tasks	% of Total
On Time	Task is on schedule and is expected to be completed on time	9	10%
Not on Time	Task is not expected to be completed on time	85	90%

## Projects, Activities and Tasks

## Arts and Culture

Activities and Tasks	Operational/ Capital	Budget	Q3 January - March 2024				
			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	75
24	Develop and implement an Arts and Culture Strategy that supports and promotes arts and culture in the community							
	Kimberley Writers Festival	Operational		<i>We have secured and confirmed 7 artists, booked all flights, accommodation and restaurants/dining. We have purchased merchandise and our promotional and marketing collateral is near complete. We are well ahead of deadlines.</i>	In Progress	Yes	Yes	50
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 assisted by providing letters of support when requested. Shire Officers are working with community groups on a community mural project for Kununurra. Once the initial planning is complete Officers will seek community involvement in the project in the coming months.</i>	In Progress	Yes	Yes	75

## Projects, Activities and Tasks

## Community Safety

Activities and Tasks	Operational/ Capital	Budget	Q3 January - March 2024				
			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	CCTV Upgrades completed in Q2.	Completed	Yes	Yes	100
03.2	Develop CPTED Local Planning Policy	Operational		The draft policy is under review	In Progress	Yes	Yes	25
02	Deliver responsive community safety programs and events							
02.1	Increase Ranger community patrols	Operational		The fourth Ranger position was filled in Q2 and is now supporting additional community patrols	Completed	Yes	Yes	100
02.2	Community safety events (Road safety, Bike week, rangers)	Operational		During the quarter the Shire supported the Kununurra Empowering Youth (KEY) School Holiday Program and hosted other youth service program providers at Shire facilities.	In Progress	Yes	Yes	75
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 welcomed new Accord members. The group reviewed alcohol-related presentations and the operation of the TAMS Banned Drinkers Register.	In Progress	Yes	Yes	75
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		PCYC has had a number of key staff changes this quarter, including the Kununurra Manager leaving. Some minor building upgrades have occurred including restructuring of the program rooms.	Not Started	Yes	Yes	0

## Projects, Activities and Tasks

## Community Safety

Activities and Tasks	Operational/ Capital	Budget	Q3 January - March 2024				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete
04.2 Develop youth partnerships to improve youth outcomes	Operational		<i>A desktop review of the YPF role and MoU has been conducted and subsequently issued to KWAC for their review. This process has been delayed due to the recent passing of KWAC's CEO. It is expected that the KWAC Board will conclude the review and formalise the MOU changes during the June Board Meeting. The youth sector faces numerous challenges in establishing genuine partnerships, with a significant obstacle being the inability to share data, including the identities of offenders and their families. However, progress has been made in this regard through the MG Corporation pilot program, which aims to introduce 24/7 street patrols capable of sharing information with select stakeholders. The implementation of this patrol initiative is scheduled to commence this quarter, with an ongoing assessment of its effectiveness.</i>	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		<i>Project is unfunded within in the 23/24 financial period, however the scope will be reviewed for inclusion into future budgets.</i>	Not Started	Yes	Yes	0
<b>01 Promote and implement emergency management</b>							
01.1 Ranger community safety information and advice	Operational		<i>During the quarter Ranger community safety information and advice sessions were held. these included the Australia Day community event. Providing the community an opportunity to seek information and advice.</i>	In Progress	Yes	Yes	25

## Projects, Activities and Tasks

## East Kimberley Regional Airport Master Plan

Activities and Tasks	Operational/ Capital	Budget	Q3 January - March 2024				
			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.

<b>19 Advocate for regular, reliable and affordable air services to and from the East Kimberley</b>							
19.1 Investigate the viability of flight options to the East Coast	Operational		<i>The Shire continues to initiate negotiations with external aviation providers, with the intent of securing a partner airline that will work with the Shire to provide connections to the East Coast for the benefit of the East Kimberley Community. This will be tied in with the extension of the runway and the ability to accommodate larger aircraft.</i>	In Progress	Yes	Yes	50
19.2 Advocate for cheaper airfares for residents including capped pricing.	Operational		<i>During the quarter the State Government extended its funding towards capped airfares for Kimberley residents. This ensures that Shire residents can access airfares to Perth for \$259 each way. Local aviation providers are also in talks with the State Government to introduce capped airfares between Kununurra and Broome with an announcement expected during Q4.</i>	In Progress	Yes	Yes	75
<b>18 Commercial development at EKRA</b>							
18.1 Develop lease hold commercial lots to support aviation and tourism enterprise including airside and non airside	Operational		<i>Further expressions of interest have been received for airside blocks. Further negotiation to be undertaken. Landside pending ILUA with MG, and applicable clearing permits to be provided.</i>	In Progress	Yes	Yes	75
<b>15 Upgrade aviation infrastructure and runway improvements at East Kimberley Regional Airport (EKRA)</b>							
15.1 EKRA taxiway and apron upgrade	Capital		<i>Grant funding has been received.</i>	Completed	Yes	Yes	100

Activities and Tasks	Operational/ Capital	Budget	Q3 January - March 2024				
			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		Funding was secured during Q2 for the Wyndham NBN Satellite to NBN Fixed Wireless Technology Access Change. The project will provide fixed wireless broadband to the community of Wyndham. An update on the project will be provided to the Shire in Q4. During the quarter development approvals were issued for black spot mobile towers at Crossing Falls, Valentines and Research Station Road.	In Progress	Yes	Yes	75
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		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 Q4 around April 2024.	In Progress	Yes	Yes	75
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		During the quarter Officers investigate funding options for the development of a logistics centre at the EKRA to support economic development. Federal funding options have been identified and to be investigated further during Q4 and into 2024/25.	On Hold	Yes	Yes	0
12.1	Advocate for investment in tourism related infrastructure, including investment to support the solar eclipse in 2028.	Operational		Officers have continued initial investigations for future requirements to host the solar eclipse in 2028. The Shire has initiated a focus group with the East Kimberley Marketing Group, the Kimberley Development Commission and the Kununurra Visitor Centre. The group have progressed plans for a Strategic Event Plan covering 3 key elements, 1)Visitation & Infrastructure Capacity, 2)Marketing & Events Planning and 3)Governance and Delivery Model. This information will provide key information for the second part of the work which will be an Implementation Plan. Projected visitation numbers for the event are around 25,000. The Shire and KDC are now working on the Implementation Plan including governance, funding, the establishment of various working groups and a road map to 2028.	In Progress	Yes	Yes	50

## Projects, Activities and Tasks

## Economic Development Strategy

Activities and Tasks	Operational/ Capital	Budget	Q3 January - March 2024				
			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 continues to engage with several organisations that are developing mineral resource projects in both the Shire and beyond. During the quarter Tivan highlighted development opportunities to use existing infrastructure across the Shire to support the developments at Speewah mineral district. Rising iron ore prices during the quarter have also renewed hopes of the Ridges mine, first discovered by BHP in 1962, reopening under the current owners Gold Valley.</i>	In Progress	Yes	Yes	50
13.2 Advocate for investment in export facilities at Wyndham port and East Kimberley Regional Airport	Operational		<i>Elected members and port operators have continued to advocate for "first port of entry" status for Wyndham Port. Raising the issue at both State and Federal levels as well as making it a priority for the Kimberley Regional Group.</i>	In Progress	Yes	Yes	75

## Projects, Activities and Tasks

## Environmental Planning

Activities and Tasks	Operational/ Capital	Budget	Q3 January - March 2024				
			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 interested parties. No response to date. Alternate options are being investigated.	Not Started	Yes	Yes	0
32.2	Prepare detailed plans for the development of the EKRWDF site.	Capital	\$473,451	An alternative site continues to be proposed. Detailed plans are on hold until the site is confirmed.	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		Officers completed installing Container Exchange Point (CEP) cages in public parks and facilities. This will help to support individuals, charities, schools and community groups in collecting 10¢ eligible containers, while also helping divert eligible containers from going to landfill.	Completed	Yes	Yes	100
34	Support mitigation and resilience to climate change impacts							
34.1	Undertake a resilience study	Operational		Works completed	Completed	Yes	Yes	100
34.6	Increase the urban tree canopy in Kununurra and Wyndham	Operational		Tree removal policy was put to Council and Approved.	In Progress	Yes	Yes	75

## Projects, Activities and Tasks

## Land use Planning

Activities and Tasks	Operational/ Capital	Budget	Q3 January - March 2024				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete

## 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>The Shire is still waiting to hear on the rPPP application, if successful Officers will look to progressing towards Place Based Plans in the 24-25 financial year.</i>	In Progress	Yes	Yes	50
29.2	Active transport infrastructure (improve connectivity, pedestrian safety, improved parking)	Operational		<i>During the Quarter Shire Officers have begun works with the Department of Transport to develop the Kimberley Regional Cycling Strategy to help document and inform future active transport investment in the Kimberley.</i>  <i>Officers have also progressed plans for the Coolibah Shared Path connection to the Splash Park and Library/school. Installation of reticulation along the shared path in front of the Kununurra Picture Gardens is complete. Awaiting a power connection to commission system.</i>	In Progress	Yes	Yes	75
30	Lake Kununurra Foreshore Plan							
30.1	Update the Kununurra Foreshore Plan through consultation with community and key stakeholders	Operational		<i>The draft Lake Kununurra Foreshore Plan is currently being advertised for community comment. Following the completion of the consultation process Officers will collate feedback and edit the document, prior to seeking Council endorsement.</i>	In Progress	Yes	Yes	75
28	Review the Local Planning strategy and Scheme							
28.1	Review the local planning strategy with a view to making Kununurra and Wyndham more liveable, connected and sustainable.	Operational	\$225,000	<i>GHD have commenced initial engagement with key stakeholders, visiting the Shire in March and meeting with stakeholders and visiting key sites in and around Kununurra, Wyndham and Lake Argyle. Key stakeholder meetings have also been undertaken remotely by video conference. Wider community engagement will commence in May, with GHD making a second visit to the Shire. GHD have commenced drafting the Local Planning Strategy document which will be refined following community engagement.</i>	In Progress	Yes	Yes	25
31	Wyndham Port (Foreshore) area improvements							

## Projects, Activities and Tasks

## Land use Planning

Activities and Tasks	Operational/ Capital	Budget	Q3 January - March 2024				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete
31.1 Develop place-based plans for Wyndham Foreshore including O'Donnell Street to drive long-term tourism and community opportunities.	Operational		Officers met with the Kimberley Development Commission to discuss ideas for a project near the Wyndham Foreshore and O'Donnell Street. Further discussions and options will be explored in greater detail in Q4.	In Progress	Yes	Yes	5
31.2 Upgrade the Wyndham boat launching facility	Operational	\$1,000,000	<p>During the quarter the Wyndham Boat Ramp Pontoon sustained damage and capsized. Consequently, the Wyndham Pontoon was temporarily closed to the public. The damaged pontoons were removed from the water and have undergone repairs. Officers plan to reinstate the repaired pontoons during Q4.</p> <p>Funding received via the Recreational Boating Facilities Scheme Round for the replacement of the north ramp requires the Shire to commence work before the end of 2024 and complete works by April 2025. Officers are currently seeking requests for tender.</p>	In Progress	Yes	Yes	25

Activities and Tasks	Operational/ Capital	Budget	Q3 January - March 2024				
			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	The Shire has engaged @Leisure Consultants to assist with the delivery of the Shire's Recreation and Events Strategy. The document will 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. This assignment appears to have several components: 1. Understand Council resourcing and policy context and current practices, and understand the nature of supply, facilities, location, distribution and condition2. Demographics, and changing population, trends, issues and potential demand 3. Determine strategies to address the issues, key actions and how these should be prioritised resourced and implemented, and4. Master planning of key sites to be developed. The logical stages would be: Stage 1. Context and policy and site review Stage 2. Understanding demand Stage 3. Strategies and capital works priorities Stage 4. Master planning The review includes community engagement with the Council and key stakeholders, including site visits. A desktop review is currently taking place. Community engagement will begin in quarter 4.	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						

## Projects, Activities and Tasks

## Recreation Master Plan

Activities and Tasks	Operational/ Capital	Budget	Q3 January - March 2024				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete
09.1 Create all Abilities Playgrounds	Operational	\$3,300,000	<i>The Shire is pursuing a new request for funding based on some factors., summarised as follows. The Shire's original funding request was based on high-level concepts and indicative costs provided by the party engaged to complete the concepts. They estimated that the project would be in the region of \$1,792,815. After securing the funding based on these costs the Shire went to market through an EOI process followed by a restricted tender process subsequently shortlisting a preferred Contractor. During the EOI and Restricted Tender Process, a lot more details were provided in terms of the scope thus allowing the Contractors to more accurately price the job. It was at this stage the Shire realised that the project base cost would be \$2,562,242 and a cost of \$3,813,810 if all separable portions were included (these were BBQ Area, Additional Shade, Ablutions and ACROD Parking). The Shire has reviewed the scope and some of the costs and believes that the project should go ahead (if additional funding can be obtained) for \$3,200,000. Based on these costs the Shire is requesting funding based on a model of 2/3 from Lotterywest and 1/3 from the Shire. Shire officers expect to hear back from Lotterywest following a Board Meeting in late May.</i>	In Progress	Yes	Yes	25
<b>07 Kununurra Leisure Centre development: The refurbishment and upgrade of the Centre to create a regional sport and leisure complex</b>							
Kununurra Leisure Centre Squash Courts Airconditioners Renewal	Capital	\$150,000		Not Started	No	Yes	0
07.1 Aquatics Renewal and Upgrade: Free water playground; lap pool; teaching pool; leisure pool, water slides;	Capital	\$9,018,747	<i>Construction is now expected to begin in the 2024/25 financial year. With site handover anticipated in August 2024. Construction is expected to be completed by December 2025.</i>	In Progress	Yes	Yes	35
<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. Officers are investigating possible funding options by both State and Federal governments. This will not be an easy task but a valuable investment in the Wyndham community. Officers will schedule to engage with the Wyndham community leaders to gather support and refine the concept in 2024/25.</i>	In Progress	Yes	Yes	25

Activities and Tasks	Operational/ Capital	Budget	Q3 January - March 2024				
			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		Task in progress	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		Task in progress, waiting for Corporate Services team to complete	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	Several suitable systems have been identified through the WALGA-approved suppliers. During the quarter two of these systems have been further investigated. The Shire plans to investigate suitable systems further and progress to an EOI in FY 2024/25, with the view to select and implement an enterprise software solution in FY 25/26.	In Progress	Yes	Yes	25
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		No further update in Quarter 3.	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		The Shire's consultant presented to Council at the 12 March Council Briefing Session. The presentation covered differential rating problems caused by the Shire's current rating structure and presented several rating models depicting the impact of different rating strategies.	In Progress	Yes	Yes	20
22	Workforce Planning							

## Projects, Activities and Tasks

## Strategic Resource Planning

Activities and Tasks	Operational/ Capital	Budget	Q3 January - March 2024				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete
22.1 Develop a business case for self performing capital works	Operational		Task completed in Q1	Completed	Yes	Yes	100
22.2 Increase employment and training opportunities with the Shire for local young people (e.g. traineeship program)	Operational		Building Program as part of our Learning and Development. Completing Training Needs Analysis in May and aiming to release Traineeship Program in September 2024	In Progress	Yes	Yes	50
22.3 Review and implement the Workplace Health and Safety Management Plan	Operational		Workplace Health and Safety Management Plan developed and awaiting EMT approval.	Completed	Yes	Yes	100

Projects, Activities and Tasks

X Capital Works Programs

Activities and Tasks	Operational/ Capital	Budget	Q3 January - March 2024				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete

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	Project complete	Completed	Yes	No	100
Airport Plant - Purchase Price	Capital	\$172,282	23/24 plant replacement purchase complete	Completed	Yes	Yes	100
East Kimberley Regional Airport (EKRA) - Carpark Upgrade	Capital	\$325,029	Long term carpark has been completed.	Completed	Yes	Yes	100
EKRA - Geotechnical Testing - Gilgai Holes	Capital	\$12,000	Pending receival of Trials report	In Progress	Yes	Yes	90
EKRA - FIDS Replacement	Capital	\$40,000	Completed	Completed	Yes	Yes	100
EKRA - CCTV	Capital	\$30,000	CCTV Upgrade completed. Upgraded enterprise server has been installed to allow for further CCTV expansion.	Completed	Yes	Yes	100
EKRA - Cabin Baggage Screening CT Machine	Capital	\$521,133	Machine has been installed and is now fully operational.	Completed	No	Yes	100
EKRA - General Aviation In Ground Tie Down Points	Capital	\$150,000	RFQ to be reissued	In Progress	Yes	Yes	25
Wyndham Airport - Perimeter Fence	Capital	\$45,000	Pending due to contractor unavailability. RFQ to be reissued.	On Hold	Yes	Yes	25
Wyndham Airport - Drainage Renewal	Capital	\$45,000	Contractor engaged to undertake works requirements.	In Progress	Yes	Yes	50

## Projects, Activities and Tasks

## X Capital Works Programs

Activities and Tasks	Operational/ Capital	Budget	Q3 January - March 2024				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete
Wyndham Airport - Runway pavement repairs	Capital	\$30,000	Pending contractor availability in Q4.	Not Started	Yes	Yes	0
EKRA - Security Fence Upgrade	Capital	\$25,675	Vendor Panel RFQ to be submitted end of March. Construction during Q4 after the wet season.	Not Started	No	Yes	0
<b>CWP - Community Facilities</b>							
Wyndham (Clarrie Cassidy) Oval Changerooms 22/23	Capital	\$900,000	Slab and frame erected. Works were delayed 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	Yes	Yes	100
Wyndham (Clarrie Cassidy) Oval Upgrade	Capital	\$60,000	Works to improve the pitch surface and other associated works have been delayed by wet 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	Officers are investigating funding opportunities to develop an All Abilities Playground within the Wyndham Community Hub (between Civic Way and St Peters St.) Initial estimates put the project at a \$3m investment into the Wyndham community.	Not Started	Yes	Yes	0
<b>CWP - Drainage</b>							
Drainage Works - Self Performing	Operational	\$17,500	The operations team completed approx. 80% of planned works before the start of the wet season. The remaining works are on hold until the start of the dry season.	In Progress	Yes	Yes	80
<b>CWP - Internal assets</b>							
Connectivity to Wyndham - Information Technology	Capital	\$40,000	The Starlink internet connection that was established for Wyndham during Q2 has proved reliable. Additional connections are planned for the Youth Centre and Recreation Centre via a point-to-point wireless link.	In Progress	Yes	Yes	75
Laptop and Desktop Upgrades - Information Technology	Capital	\$40,000	The replacement Program progressed during the Quarter. Additional desktop machines were identified for replacement during the quarter at Shire libraries. Officers are working to include this within the existing annual budget.	In Progress	Yes	Yes	75

## Projects, Activities and Tasks

## X Capital Works Programs

Activities and Tasks	Operational/ Capital	Budget	Q3 January - March 2024				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete
Server and Network Upgrades - Information Technology	Capital	\$100,000	The Shire has agreed to progressively move to cloud-based servers. As an initial stage, the Shire will utilise Citrix to support the transition.	In Progress	Yes	Yes	30
Medium Plant - Purchase Price	Capital	\$60,000	Plant renewal has progressed as planned.	In Progress	Yes	Yes	50
Light Plant - Purchase Price	Capital	\$161,000	Plant renewal has been placed on hold until 2024/25 while Officers assessing capital cost saving.	On Hold	No	Yes	25
Kununurra Pound Upgrade Access Road	Capital	\$50,000	Works completed	Completed	Yes	Yes	100
Heavy Plant - Purchase Price	Capital	\$285,000	Plant renewal has progressed as planned. Council approved 22.5t roller purchase in March OCM.	In Progress	Yes	Yes	50
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. Pending arrival of new Manager of Operations to move to self performing.	In Progress	Yes	Yes	10
Bandicoot Drive Renewal Roadworks Stage 3B - R2R Project	Capital	\$363,094	Roadline Contracting have been awarded and is currently in construction.	In Progress	Yes	Yes	50
RRG 22/23 Project - Weaber Plains Road	Capital	\$290,000	Survey completed for the section of Weaber Plain Road adjacent to Light Industrial Area (Redridge). Project currently in design for RAV use.	In Progress	Yes	Yes	10
Barytes Road Upgrade	Operational	\$300,000	CGL project with funds managed by Shire. Steering Committee is currently progressing options and costings for preferred route.	In Progress	Yes	Yes	10
Weaber Plain Rd RRG Project 23/24	Operational	\$350,000	Pending in house works delivery with Manager Operations. Construction material to be obtained from Shire reserves.	Not Started	Yes	Yes	0
Lake Argyle Road Stage 4 - Main Roads RRG	Capital	\$651,600	The project is now complete	Completed	Yes	Yes	100
Black Spot 22/23 Project - Lakeview Drive	Capital	\$640,870	All survey and design works completed. Move to in house construction with new Manager Operations.	In Progress	Yes	Yes	5

## Projects, Activities and Tasks

## X Capital Works Programs

Activities and Tasks	Operational/ Capital	Budget	Q3 January - March 2024				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete
LRCIP 3 - Weaber Pln Rd/Ironwood Dve Int. Reconstruction	Capital	\$629,418	Contractor engaged and on site, pending startup after practical completion on Bandicoot Roadworks.	In Progress	Yes	Yes	10
RRG 21/22 Project 30000517 Wyndham - St Peters Way	Capital	\$255,839	Project completed 2023.	Completed	Yes	Yes	100
Coolibah Drive - Black Spot Road Improvements	Capital	\$122,053	Works completed	Completed	Yes	Yes	100
Erythrina St. Stage 2 - Black Spot Project	Capital	\$139,551	Works completed	Completed	Yes	Yes	100
RRG 21/22 Weaber Plains Road Upgrade	Capital	\$311,625	Works were awarded to Roadline Civil. Construction began in March with clearing the site. Issues have been found around buried service, mainly with the Water Corporation which were resolved at the end of the quarter.  Completion is due at the end of Q4 (June 2024).	In Progress	Yes	Yes	25
R2R 20/21 - Nutwood & Rosewood - Road & Drainage Upgrade Stage 2	Capital	\$276,248	Project Completed	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	Project currently progressed to RFQ. Pending responses.	In Progress	Yes	Yes	5
CWP - Roads, unsealed							
Carlton Hill Road Road Construction - HVSPF Funded	Operational	\$5,000,000	Major works were completed in September 2023, some minor earthworks to be completed.	In Progress	Yes	Yes	95
CWP - Streetscape							
Kununurra Disruptive & Protective Hardcovers	Capital	\$49,500	LGIS advised structures be removed. Pending response from LGIS to written correspondence 08 April 2024	In Progress	Yes	Yes	50
Footpath Renewal-Kununurra to Swim Beach 21/22	Capital	\$85,000	Project completed	Completed	Yes	Yes	100

Projects, Activities and Tasks

X Capital Works Programs

Activities and Tasks	Operational/ Capital	Budget	Q3 January - March 2024				
			Responsible Officer Comment	Status	On Time	On Budget	% Complete
Kununurra Streetscape - Footpath Lighting, Landscaping and Reticulation (Country Club to Tennis Courts)	Capital	\$93,178	Construction complete, waiting on suitable power supply for control station to commission system.	In Progress	No	Yes	50
Kununurra Streetscape - Footpath/Parking (Between Post Office and Tourism House)	Capital	\$100,000	Community input into concept plans completed. The concept plans will now progress to detailed design to update town centre ODP. Planned construction cancelled.	Cancelled	No	Yes	10
Kununurra Town Entrance - Reticulation	Capital	\$50,000	Initial concept designs developed and approved. Works are currently on hold while the Shire recruits for a new Manager of Operations.	In Progress	No	Yes	10



*Baby Tree Planting, Baby tree Walk, Kununurra*