

SHIRE OF WYNDHAM EAST KIMBERLEY

QUARTERLY PROGRESS REPORT

FIRST QUARTER PROGRESS AND PERFORMANCE REPORT July - September 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.

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.



Lake Kununurra, Kununurra

About the Quarterly Report

The Shire produces a Quarterly Progress Report detailing the Shires progress over the three month period. The report reflects 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

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

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
- 5 Access to employment

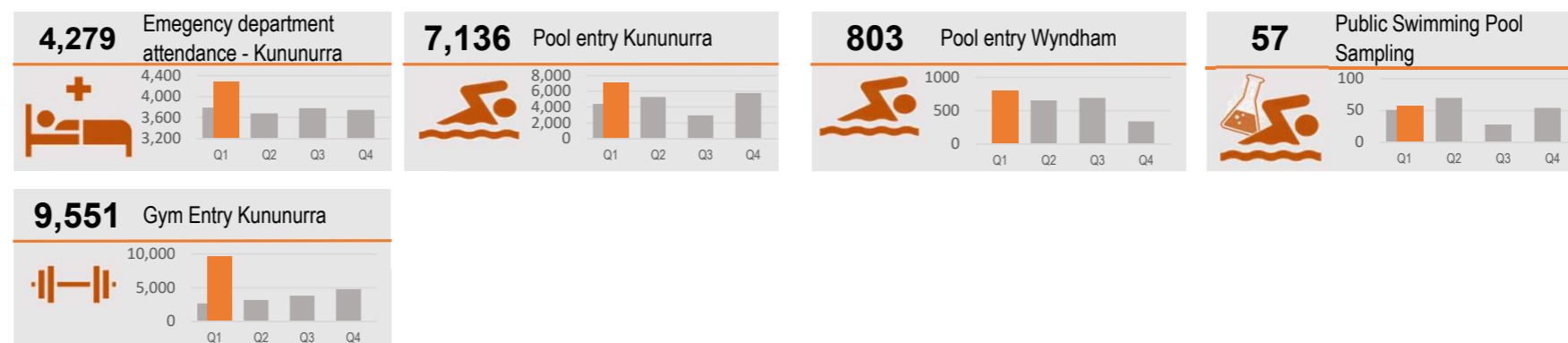
Liveability

Measuring performance

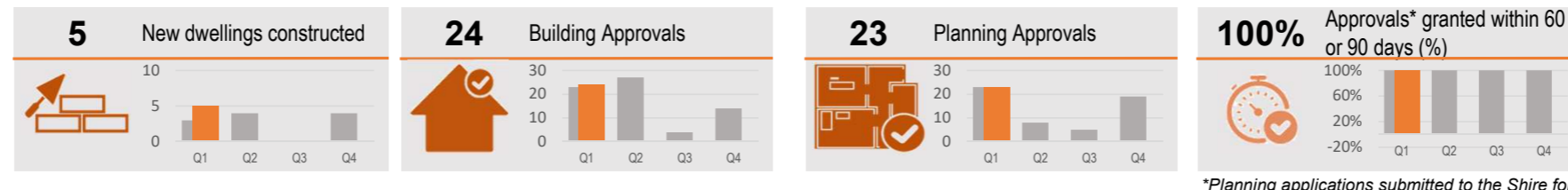
1 Safe communities - A community where we all feel safe



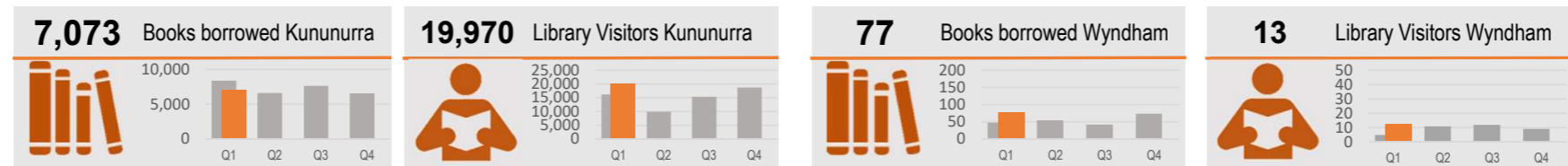
2 Healthy communities - Encouraging active, healthy lifestyles



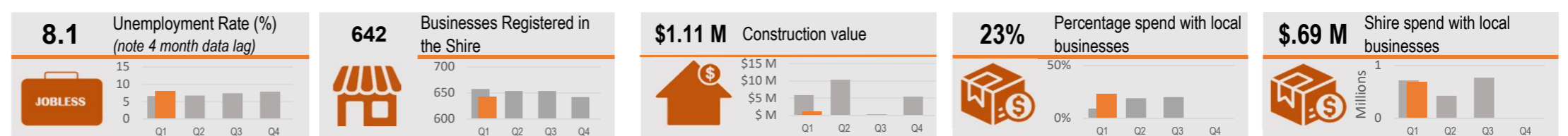
3 Access to housing - There are housing opportunities for everyone



4 Access to education - Education and training opportunities for everyone



5 Access to employment - Inspiring meaningful growth and prosperity



Note: Unemployment does not include people who don't have a job but are not seeking a job



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.

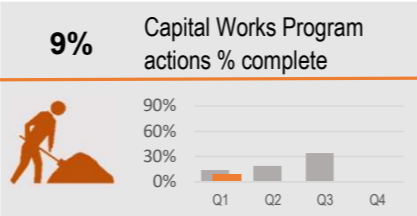
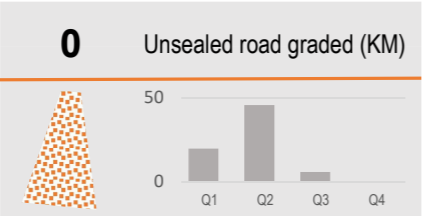
Goals

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

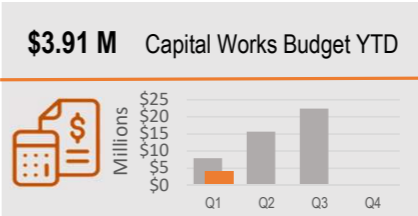
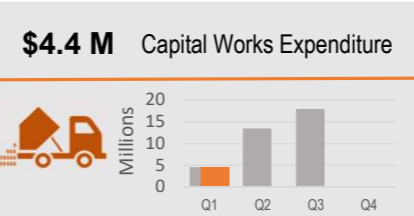
Connectivity

Measuring performance

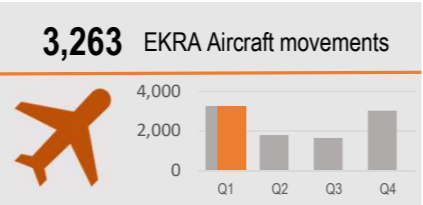
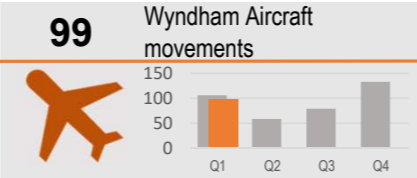
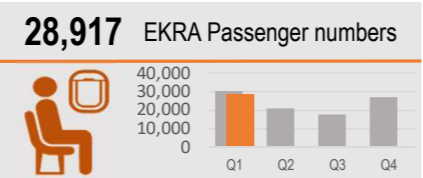
6 Accessible places - Places that are connected, accessible and well



maintained

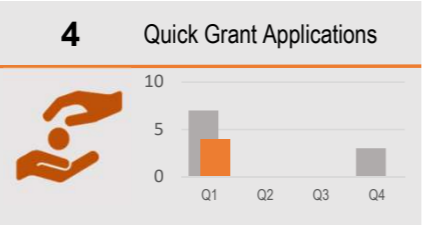
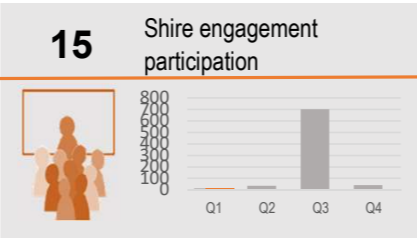
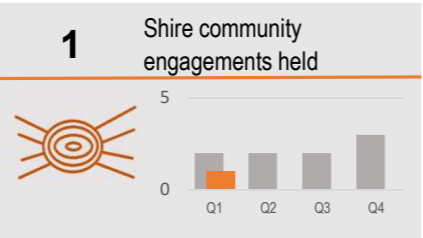


7 Connecting to the world - Creating access and turning our remoteness



into a positive experience

8 Connecting our cultures - Celebrating our rich culture and heritage





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.

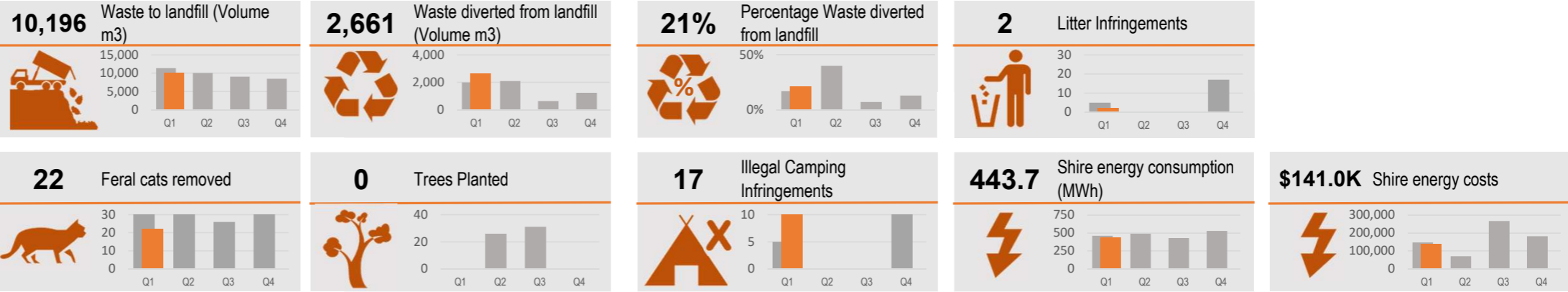
Goals

- 9 Conserving country
- 10 Community-driven leadership

Sustainability

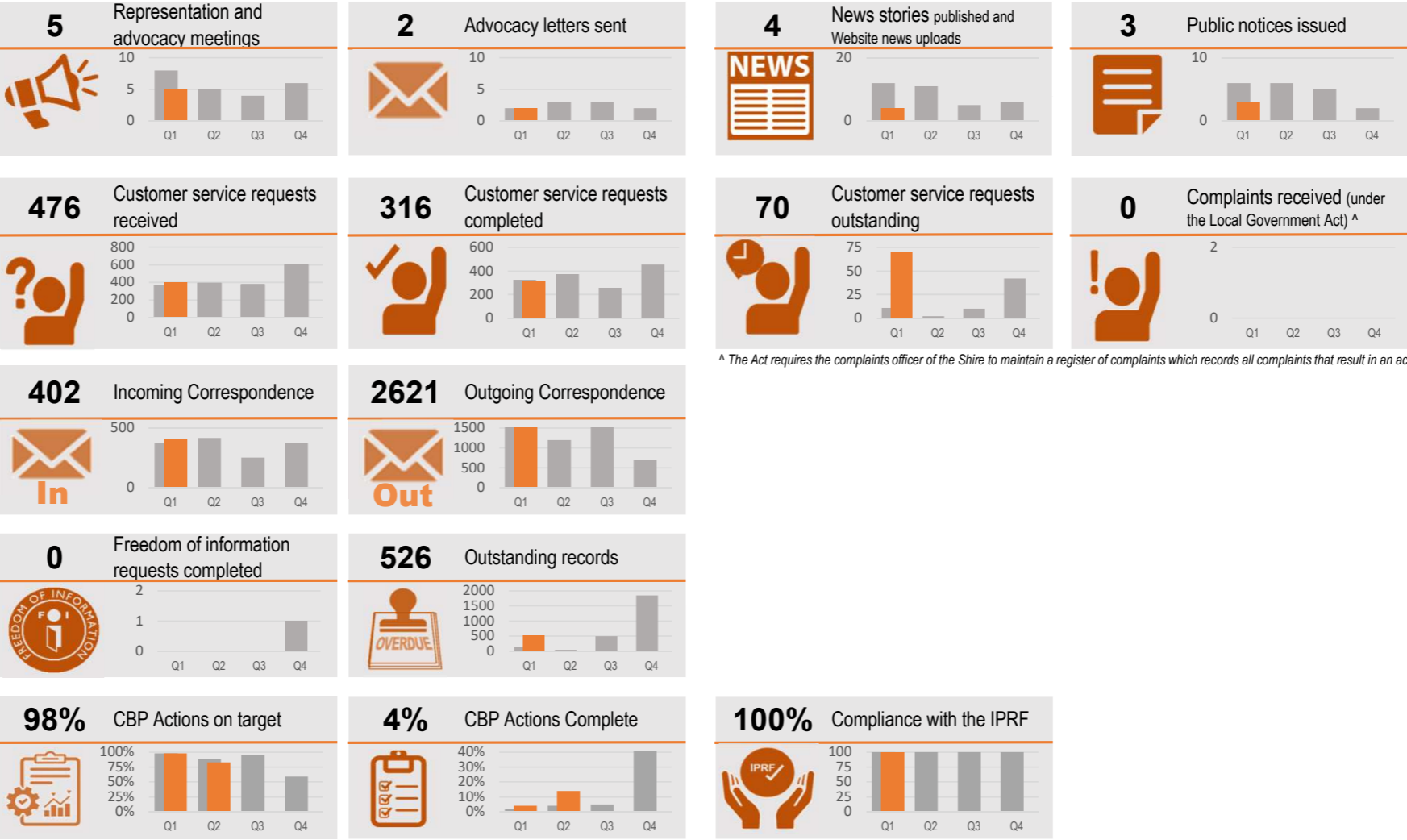
Measuring performance

9 Conserving country - Protect and enhance our unique natural environment for generations to come



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

develop 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 30 of September 2024

Budget

OPERATING ACTIVITIES

Revenue	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Rates	12,102,067	12,102,060	12,320,773	218,713
Rates excluding general rates				0
Operating grants, subsidies and contributions	5,321,000	1,330,233	658,798	(671,435)
Fees and charges	9,728,050	4,875,648	3,952,759	(922,889)
Interest earnings	784,000	195,993	223,273	27,280
Other revenue	444,700	388,665	439,998	51,333
Total Revenues	28,379,817	18,892,599	17,595,601	(1,296,998)
Expenses				
Employee costs	(13,902,338)	(3,475,245)	(3,293,949)	(181,296)
Materials and contracts	(7,889,796)	(1,992,036)	(1,302,376)	(689,660)
Utility charges	(1,428,650)	(325,305)	(302,107)	(23,198)
Depreciation on non-current assets	(9,189,530)	(2,163,012)	(2,217,506)	54,494
Interest expenses	(241,015)	(60,249)	(2,573)	(57,676)
Insurance expenses	(731,439)	(297,612)	(462,409)	164,797
Other expenditure	(1,809,550)	(452,343)	(315,017)	(137,326)
Loss on asset disposals				
Total Expenses	(35,192,318)	(8,765,802)	(7,895,937)	(869,865)
Non-cash items excluding from operating activities	9,189,530	(2,163,012)	(2,217,506)	(54,494)
Amount attributable to operating activities	2,377,029	7,963,785	7,482,158	(2,221,357)

INVESTING ACTIVITIES

Inflows from investing activities

Proceeds from capital grants, subsidies & contribu-	34,016,500	8,504,115	7,911,697	(592,418)
Proceeds from disposal of assets	0	0	0	0
Proceeds from financial assets at amortised cost - self	0	0	0	0
Total inflow	34,016,500	8,504,115	7,911,697	(592,418)

Outflows from investing activities

Payments for property, plant and equipment	(1,387,930)	(4,998)	(474,833)	(469,835)
Payments for construction of infrastructure	(46,787,143)	(3,909,975)	(4,416,815)	(506,840)
Total Outflow	(48,175,073)	(3,914,973)	(4,891,648)	(976,675)
Amount attributable to investing activities	(14,158,573)	4,589,142	3,020,049	(1,569,093)

Financials by Department

Income (Operating)	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Airport Services	5,618,500.00	1,404,609	1,332,388	(72,221)
Asset Management and Capital Works	593,950.00	148,464	419,443	270,979
Community Development	703,500.00	175,848	183,503	7,655
Customer Services and Records Management	1,600.00	399	1,427	1,028
Economic Development		0	0	0
Financial Services	19,777,567.00	15,764,666	15,203,082	(561,584)
Governance and Executive Services	181,600.00	45,399	198	(45,201)
Human Resources and Work Health, Safety and Well-		0	0	0
Information and Communications Technology		0	0	0
Operations Team	1,107,000.00	276,744	400,899	124,155
Planning and Regulatory Services	300,500.00	75,105	38,091	(37,014)
Ranger and Emergency Services	95,600.00	23,895	16,570	(7,325)
Strategic and Corporate Planning		0	0	0
Total Income	28,379,817	17,915,129	17,595,601	(319,528)

Expenditure (Operating)				
Airport Services	5,658,847	1,389,134	970,479	(418,655)
Asset Management and Capital Works	2,265,541	556,127	406,884	(149,242)
Community Development	4,694,951	1,152,448	790,524	(361,924)
Customer Services and Records Management	557,348	136,799	114,339	(22,460)
Economic Development	1,192,044	292,600	222,483	(70,118)
Financial Services	4,790,526	1,173,503	1,706,778	533,275
Governance and Executive Services	2,399,507	589,033	590,933	1,899
Human Resources and Work Health, Safety and Well-	927,665	227,721	213,617	(14,104)
Information and Communications Technology	899,921	220,913	265,481	44,568
Operations Team	9,607,735	2,358,499	2,128,157	(230,342)
Planning and Regulatory Services	1,423,029	349,263	313,968	(35,295)
Ranger and Emergency Services	738,206	181,186	170,563	(10,624)
Strategic and Corporate Planning	37,000	9,080	1,732	(7,347)
Total Expenditure	35,192,318	8,636,308	7,895,938	(740,370)

Our Strategic Projects

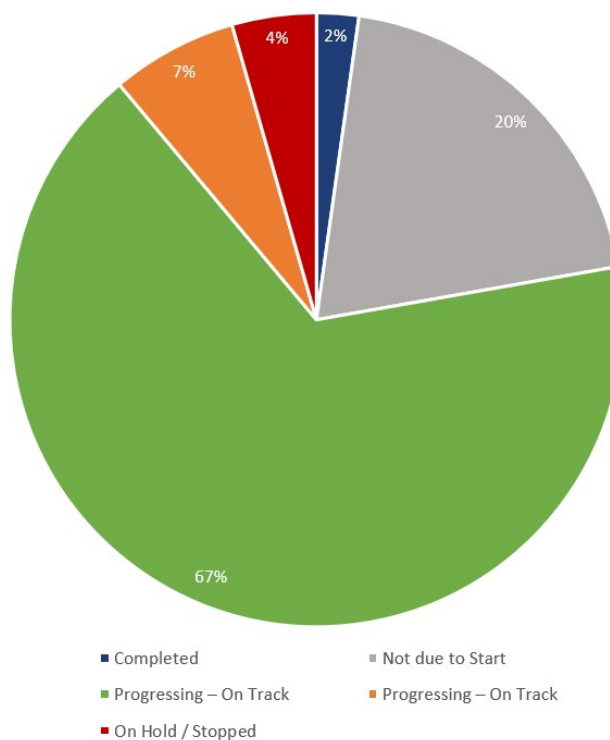
Strategic projects were identified by Council and documented in the Strategic Community Plan. Each project aims to achieve multiple goals in various focus areas. These high level strategic projects are then broken down into activities and tasks in the Corporate Business Plan and their progress monitored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

Q1 Snapshot



Status	Description	Number of Tasks	% of Total
Not due to start	No tasks have been started and were not planned to start	9	20%
Progressing - On target	Tasks have been started and is on track	30	67%
Progressing - Off target	Work has started but is not on track/schedule	3	7%
Completed	Planned tasks have been completed	1	2%
On Hold / stopped	Planned tasks are on hold or have stopped	2	4%

Projects, Activities and Tasks

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2024			
			Responsible Officer Comment	Progress	Q1 Status	Directorate

Arts, Culture and Community Development

20. East Kimberley Discovery and Interpretative (Welcome to WA) Centre						
20.2	Develop a business case to support future funding for an East Kimberley Discovery and Interpretative (Welcome to WA) Centre.	Operational	<i>The State Government has shown interest in the fact that this could be a potential election commitment for 2024. Internal discussions are ongoing with the CEO as to whether or not the Shire puts some form of submission in front of the State Government in early 2025 to obtain an election commitment. The Welcome Centre will also be reviewed as part of the Town Revitalisation strategy.</i>	5%	Progressing – On Track	Planning and Community Development
20.1	Engage with the community to develop the East Kimberley Discovery and Interpretative (Welcome) Centre concept	Operational	<i>Officers will plan to undertake community engagement in the dry season (Q3 and Q4)</i>	0%	Not Due to Start	Planning and Community Development
21. Kimberley Eclipse 2028						
21.2	Advocate for investment in tourism related infrastructure, including investment to support the solar eclipse in 2028	Operational	<i>Discussions ongoing with KDC to work in partnership with them and the Tourism Industry to identify infrastructure requirements.</i>	2%	Progressing – On Track	Planning and Community Development
21.1	Undertake a Local Tourism Industry, Governance, and Infrastructure Capacity Assessment for Eclipse 2028	Operational	<i>A Capacity assessment has been completed in terms of the likely visitors, this was completed in partnership with KDC. KDC have been advised by the State Government that they will lead the Eclipse and not JTSI. The Shire is awaiting further instructions from KDC to move to the implementation state.</i>	10%	Progressing – On Track	Planning and Community Development

Projects, Activities and Tasks

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2024			
			Responsible Officer Comment	Progress	Q1 Status	Directorate

Community Safety

01. Promote and implement emergency management							
1.1	Ranger community safety information and advice - Variable messaging board	Capital	\$100,000	Two VMB's purchased and will be utilised in WYndham and Kununurra for Emergency and general messaging	100%	Completed	Infrastructure
02. Deliver responsive community safety programs and events							
2.2	Support initiatives to reduce alcohol related harm (e.g. Alcohol Accord, BRD, reduction of glass containers))	Operational		During the quarter officers supported the Alcohol Accord by providing secretariate support.	25%	Progressing – On Track	Planning and Community Development
2.1	Review and update the Community Safety and Crime Prevention Plan in consultation with key agencies	Operational	\$10,000	Draft document being prepared.	35%	Progressing – Off Track	Planning and Community Development
04. Develop a youth strategy to coordinate youth services a develop youth facilities							
4.3	Advocate for a local juvenile justice facility for persons under 18 in custody as an alternative to Banksia Hill Detention Centre	Operational			25%	Progressing – On Track	Officer of the CEO
4.2	Develop youth partnerships to improve youth outcomes such as employment and diversionary programs that reduce street present children	Operational		This quarter the Kununurra Youth Facilitator met regularly with the Kununurra Empowering Youth (KEY) committee to develop and coordinate the September/October School Holiday Program which involved activities and support from PCYC, 54 Reasons, Headspace, MG Corporation, Waringarri, Garnduwa, Wunan and the Shire. Activities were held over 2 weeks and included sport, cooking, movies, splash park, skateboarding, disco, boxing and music sessions. The Shire collaborated with PCYC to deliver the annual Beats on the Streets on Friday 20 September.The Wyndham Youth Officer delivered Term 3 programs at the Ted Birch Centre.	25%	Progressing – On Track	Planning and Community Development

Projects, Activities and Tasks

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2024			
			Responsible Officer Comment	Progress	Q1 Status	Directorate

East Kimberley Regional Airport Master Plan

14. Upgrade aviation infrastructure (Runway, Taxiway and Aprons)

14.1 EKRA runway extension	Capital	\$17,500,000	<i>The commencement of Stage 2 of the East Kimberley Regional Airport (EKRA) upgrades will be delayed. This postponement is due to several factors, including the extended timeframe required to finalise the agreement with the Growing Regions Program, resulting in the necessity for contractors to demobilise. Additionally, the upcoming Wet Season will adversely affect the project, shifting the construction to the start of the dry season next year. Grant agreement is now to be delivered by the State Government, with an expected signing by the end of October 2024. Contractor is locked in to commence works from May 2025. Expected completion is early October 2025.</i>	10%	Progressing – Off Track	Officer of the CEO
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15. Upgrade passenger facilities (arrivals and departures)

15.1 Progress plans for the development of a new terminal to accommodate larger aircraft passenger numbers.	Operational		<i>Concept designs delivered. Progression to design and construct potentially during FY 26/27.</i>	25%	Progressing – On Track	Officer of the CEO
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17. Commercial development at EKRA

17.2 Investigate other commercial opportunities to finance future airport operations.	Operational		<i>Further discussions to be undertake with Horizon Power around installing a large scale battery at the Airport.</i>	15%	Progressing – On Track	Officer of the CEO
17.1 Develop lease hold commercial lots to support aviation and tourism enterprise including airside and non airside	Capital		<i>Commercial lots in development</i>	50%	Progressing – On Track	Officer of the CEO

18. Advocate for regular, reliable and affordable air services to and from the East Kimberley

18.1 Investigate the viability of flight options to the East Coast	Operational		<i>Negotiations are underway with one Airline regarding their appetite for commencing Eastern state flights, with Second Airline discussions to be held in November 2024.</i>	25%	Progressing – On Track	Officer of the CEO
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19. Develop and implement an Arts, Culture and Community Development Strategy that supports and promotes arts and culture and aims to enhance social cohesion

19.2 Investigate how the Shire can increase community participation in community groups and volunteering and develop and implement an action plan	Operational		<i>A Volunteer Management process was developed by officers which included registration forms, a central volunteer register, and a volunteer guide ensuring we meet our legal obligations and undertake best practice.</i>	10%	Progressing – On Track	Planning and Community Development
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Projects, Activities and Tasks

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2024			
			Responsible Officer Comment	Progress	Q1 Status	Directorate

Economic Development

10. Regional living and workforce development						
10.2	Develop and implement a housing strategy to guide advocacy and investment	Operational	<i>Development of a Housing Discussion Paper commenced to inform Housing Strategy development. Opportunities being investigated for securing funding for key worker housing at Water Lily Place</i>	15%	Progressing – On Track	Officer of the CEO
10.1	Identify potential interest and benefits in the development of a Regional University Study Hub	Operational	<i>Review of community and stakeholder priorities identified in SCP and Community Survey undertaken.</i>	25%	Progressing – On Track	Officer of the CEO
11. Business Growth						
11.2	Promote Kununurra as a regional centre and engage with potential investors to grow the Shire's GRP	Operational	<i>Shire has established an MOU with Kimberley Development Commission, East Kimberley Chamber of Commerce and Industry and MG Corporation to develop plans for the Kununurra CBD that will include the promotion of Kununurra as a regional centre.</i>	25%	Progressing – On Track	Officer of the CEO
12. Empowering industry						
12.3	Engage with businesses to expand tourism through implementation of the East Kimberley Tourism Plan	Operational	<i>Ongoing Shire support of and participation in the East Kimberley Marketing Group. Outcomes including supporting the launch of the Book the Dream marketing campaign.</i>	25%	Progressing – On Track	Officer of the CEO
12.1	Engage with industry to support and advocate for industry diversification and resilience	Operational	<i>The Shire has progressed a number of projects including the Local Planning Strategy review and Town Centre Masterplan and Revitalisation Strategy, as well as advocated for infrastructure, housing and policy to support industry diversification and resilience.</i>	20%	Progressing – On Track	Officer of the CEO
13. Advocacy and public investment						
13.3	Advocate for investment in the road network, including the Kununurra heavy haulage route and increased Federal funding of Shire roads.	Operational	<i>The Shire has arranged plans for Councillors to attend meetings with Federal Ministers during November as part of the Kimberley Regional Group and will include advocacy for Shire roads and funding.</i>	25%	Progressing – On Track	Officer of the CEO
13.2	Advocate for investment in improved telecommunications infrastructure	Operational	<i>Funding secured and project scoping underway for Wyndham telecommunication upgrades. Advocacy with Telstra underway to retain Lake Argyle diamond mine tower.</i>	25%	Progressing – On Track	Officer of the CEO

Projects, Activities and Tasks

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2024			
			Responsible Officer Comment	Progress	Q1 Status	Directorate
13.1 Advocate for investment in export facilities at Wyndham port and East Kimberley Regional Airport. Includes advocacy for First Port of Entry	Operational		Advocacy undertaken with State and Federal Government and stakeholders including NAIF.	25%	Progressing – On Track	Officer of the CEO

Recreation Planning

06. Develop and implement Recreation Master Plans						
6.1 Review current and future recreational needs in Kununurra and Wyndham	Operational	\$100,000	The Shire has engaged @Leisure Planners to develop a Recreation and Events Strategy to guide the delivery of sport, recreation and events infrastructure and programs. Stakeholder engagement has been completed.	20%	Progressing – On Track	Planning and Community Development
07. Kununurra Leisure Centre development: The refurbishment and upgrade of the Centre to create a regional sport and leisure complex.						
7.1 KLC Aquatics development: - Stage 2: 50 m lap pool; teaching pool; leisure pool, - Stage 3: water slides; solar heating	Capital	\$13,623,000	Demolition has been completed with the 25-metre pool and associated infrastructure removed. Detailed design and construction costs will be finalised in Q2.	20%	Progressing – On Track	Planning and Community Development
08. Plan and develop the Wyndham Community Hub (Civic, Leisure Centre, Emergency Centre, Library and Art space)						
8.1 Engage with the community to develop the Wyndham Community Hub concept	Operational	\$5,000	A Community Engagement Plan will be developed in Q2 to ensure meaningful and effective engagement with the Wyndham community and key stakeholders.	0%	Not Due to Start	Planning and Community Development
09. Develop outdoor recreation spaces that are accessible to all people						
9.3 Seek funding and construct Kununurra Town Oval changing facilities	Operational		The Shire were not successful with their EOI and will now have to pursue other grants as and when they become available.	20%	Not Due to Start	Planning and Community Development
9.1 Develop all Abilities Playgrounds, including Celebrity Tree Park, Kununurra and Three Mile, Wyndham	Capital	\$5,600,000	Nature Play Solutions were engaged to design and construct an all abilities playground at Celebrity Tree Park. Stakeholder engagement has been completed and the project is at 30% design.	20%	Progressing – On Track	Planning and Community Development

Projects, Activities and Tasks

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2024			
			Responsible Officer Comment	Progress	Q1 Status	Directorate

Strategic Land use Planning

22. Review the Local Planning strategy and Scheme

22.3	Finalise and adopt the Urban Design Visioning Precinct Structure Plan	Operational	<i>Planned to start in Q2</i>	0%	Not Due to Start	Planning and Community Development
22.1	Review the Local Planning Strategy	Operational	<i>The draft Local Planning Strategy is proposed to be presented to Council at the November 2024 Ordinary Council Meeting with a recommendation for approval for seek consent to advertise from the Western Australian Planning Commission (WAPC).</i>	40%	Progressing – On Track	Planning and Community Development

23. Kununurra Town Centre Revitalisation

23.2	Active transport infrastructure (improve connectivity, pedestrian safety, improved parking)	Capital	\$7,000 <i>Officers have commenced the procurement process to finalise survey data to enable detailed design of the Coolibah Share Path. The Kimberley Cycling Strategy is currently being prepared by the Department of Transport.</i>	20%	Progressing – On Track	Planning and Community Development
23.1	Develop place based plans to guide the development, investment and improvement of Kununurra Town Centre	Operational	\$377,500 <i>Funding has been secured from the Sate Government for the developoment of place based plans for Kununurra in partnership with KDC and MG Corporation. Plans will be developed under the title of Kununurra Town Centre Revitalisation.</i>	25%	Progressing – On Track	Planning and Community Development

24. Lake Kununurra Foreshore

24.1	Update the Kununurra Foreshore Plan and establish working group to set priorities and implement actions	Operational	\$5,000 <i>Awaiting formalisation of working group to set priorities and implement actions</i>	33%	Progressing – On Track	Planning and Community Development
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25. Wyndham Port (Foreshore) area improvements

25.3	Upgrade the Wyndham boat launching facility	Capital	<i>Previous tender process failed. Proceeding to readvertising.</i>	15%	On Hold / Stopped	Infrastructure
25.1	Develop place based plans for Wyndham Foreshore including O'Donnell Street to drive long term tourism and community opportunities.	Operational	<i>Funding has been secured for the project and awarded to the Kimberley Development Commission (KDC). Officers will collaborate with the KDC to develop plans.</i>	0%	Not Due to Start	Planning and Community Development

Projects, Activities and Tasks

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2024			
			Responsible Officer Comment	Progress	Q1 Status	Directorate

Strategic Resource Planning

27. Review and maintain strategic resource plans						
27.3	Review the Workforce Plan to integrate with the Long Term Financial Plan and the Asset Management Plan	Operational		0%	Not Due to Start	Officer of the CEO
27.2	Review the Asset Management Plan to integrate with the Long Term Financial Plan and the Workforce Plan.	Operational	<i>Document written. Pending data from Finance team.</i>	0%	Progressing – On Track	Infrastructure
27.1	Update the Long Term Financial Plan to integrate with the Asset Management Plan and the Workforce Plan	Operational		0%	Not Due to Start	Corporate Services
28. Maintain information and communications technology						
28.2	Review compute and storage infrastructure with a view of “Cloud First” to access future opportunities (IaaS and PaaS)	Operational	<i>Officers seeking initial cost estimates</i>	10%	Progressing – Off Track	Officer of the CEO
28.1	Select, acquire and implement a new customer focused core business enterprise software solution	Capital	<i>\$50,000 Officers are currently reviewing potential short listed options</i>	20%	Progressing – On Track	Officer of the CEO
29. Shire optimisation and effectiveness						
29.2	Develop and implement a business case for self-performing capital works	Operational	<i>Currently in test phase with three man maintenance team, supplemented with contract. Current projects Weaber Plain Road and Egret Close. At the end of the wet, move to Millington followed by Lakeview. Detail on Weaber at practical end of project to be scrutinised to analyse process.</i>	15%	Progressing – On Track	Infrastructure
29.1	Implement the recommendations from the Strategic Rating Review, including possible UV to GRV conversions.	Operational	<i>Action planned to begin in Q3</i>	0%	Not Due to Start	Corporate Services

Projects, Activities and Tasks

Activities and Tasks	Operational/ Capital	Budget	Q1 July - September 2024			
			Responsible Officer Comment	Progress	Q1 Status	Directorate

Sustainability Strategy

30. East Kimberley Regional Waste Disposal Facility							
30.1	Secure a site for the future Kununurra landfill operations	Operational		Proposals for an alternative site are being investigated. No site has been secured to date. On hold pending further investigation/consultation with the State Government.	0%	On Hold / Stopped	Infrastructure
32. Support mitigation and resilience to climate change impacts							
32.6	Develop a multi year plan to increase the urban tree canopy in Kununurra and Wyndham	Capital	\$5,000	Tree asset group completed. Progress to development of tree planting program.	25%	Progressing – On Track	Infrastructure
32.1	Seek funding for the implementation of the Resilience Study	Operational		The Shire were successfull with their Disaster Ready Funding Round 2 and have obtained over \$14M in funding to upgrade the KLC. A Grant Agreement is due in January 2025. Initial planning has commenced.	5%	Not Due to Start	Officer of the CEO

CORPORATE BUSINESS PLAN 2024 - 2028



Lower Ord River, Kununurra