

SHIRE OF WYNDHAM EAST KIMBERLEY

QUARTERLY PROGRESS REPORT

SECOND QUARTER PROGRESS AND PERFORMANCE REPORT October - December 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.



Kimberley Regional Group (KRG), Canberra

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.

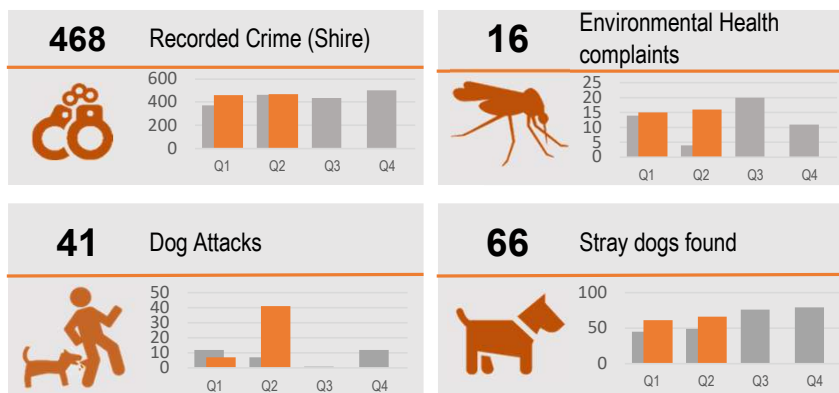
Goals

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

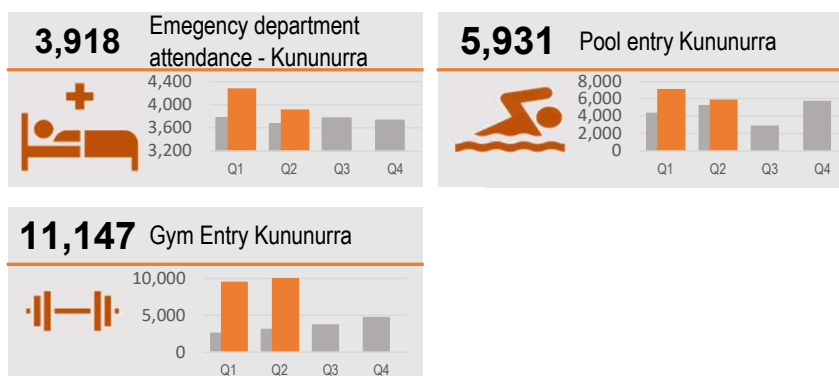
Liveability

Measuring performance

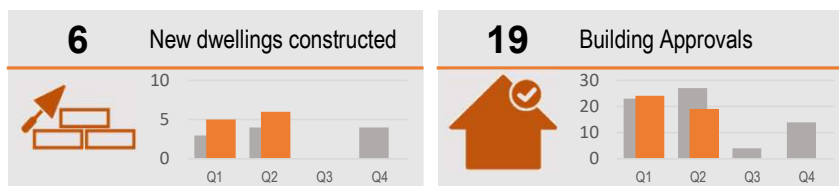
1 Safe communities - A community where we all feel safe



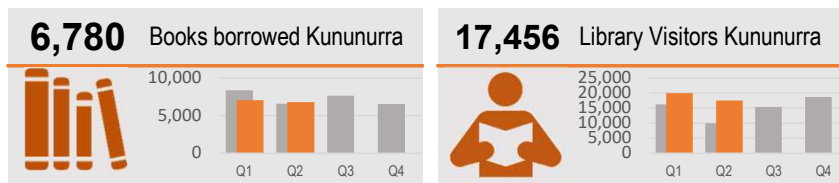
2 Healthy communities - Encouraging active, healthy lifestyles



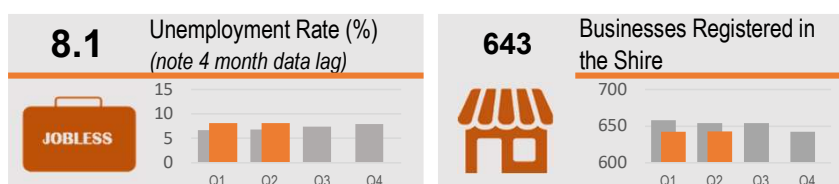
3 Access to housing - There are housing opportunities for everyone



4 Access to education - Education and training opportunities for everyone



5 Access to employment - Inspiring meaningful growth and prosperity

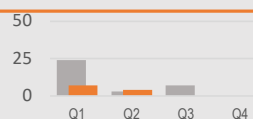


Note: Unemployment does not include people who don't have a job but are not seeking a job

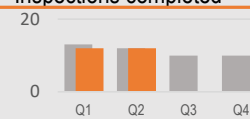
 This year

 Last year

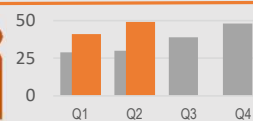
4 Food Safety Assessments



12 Workplace Safety Inspections completed



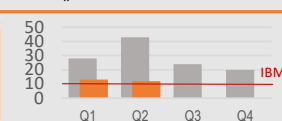
49 Dogs reunited or re-homed



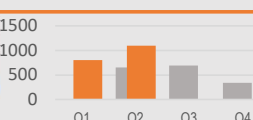
0 Lost Time Injuries (Shire Officers)



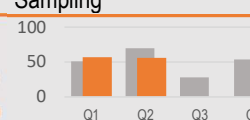
12.0 Lost Time Injury frequency rate ()



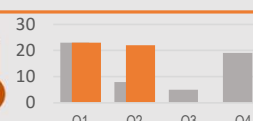
1100 Pool entry Wyndham



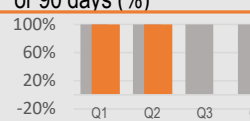
56 Public Swimming Pool Sampling



22 Planning Approvals

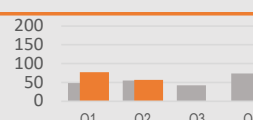


100% Approvals* granted within 60 or 90 days (%)

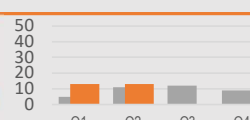


*Planning applications submitted to the Shire for assessment

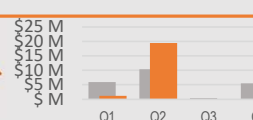
57 Books borrowed Wyndham



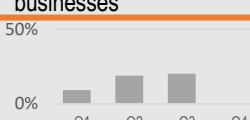
13 Library Visitors Wyndham



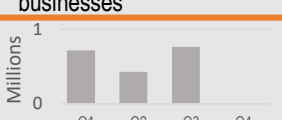
\$19.37 M Construction value



0% Percentage spend with local businesses



\$0.00 M Shire spend with local businesses





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.

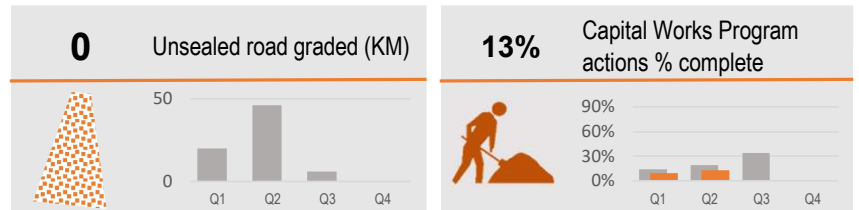
Goals

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

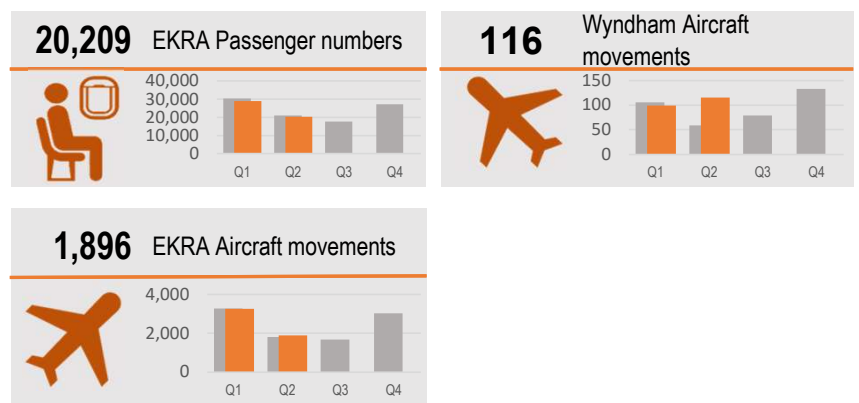
Connectivity

Measuring performance

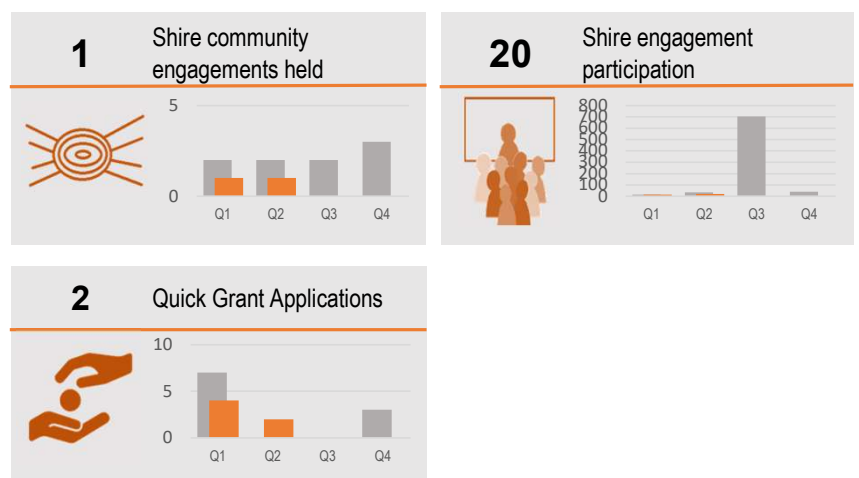
6 Accessible places - Places that are connected, accessible and well



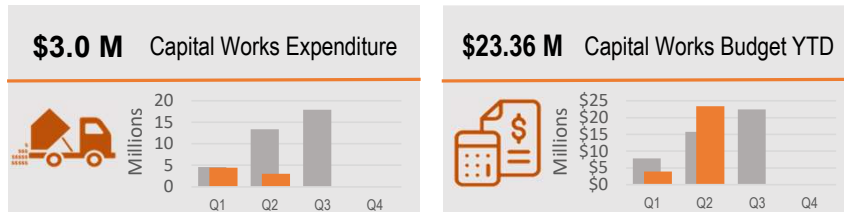
7 Connecting to the world - Creating access and turning our remoteness



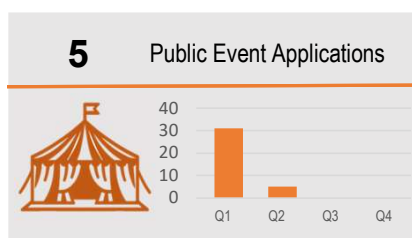
8 Connecting our cultures - Celebrating our rich culture and heritage



maintained



into 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.

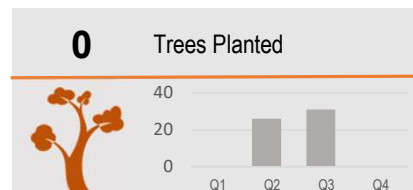
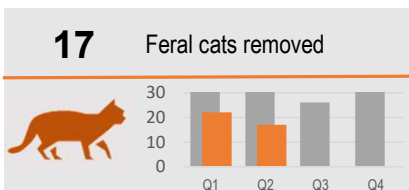
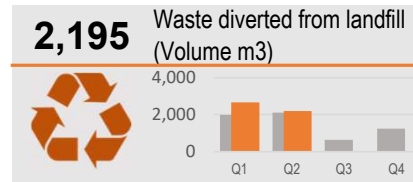
Goals

9 Conserving country
10 Community-driven leadership

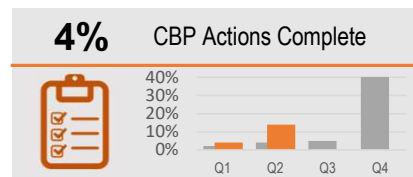
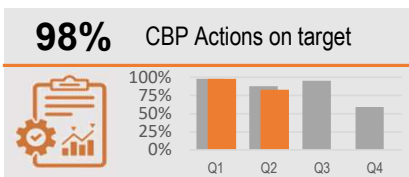
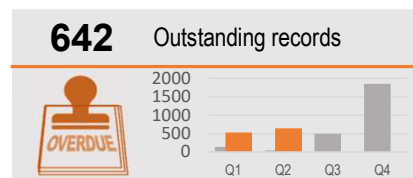
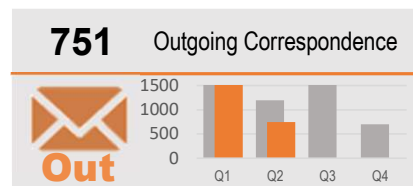
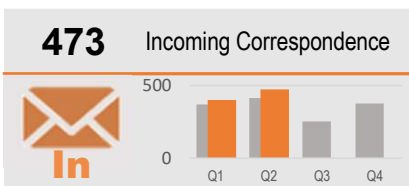
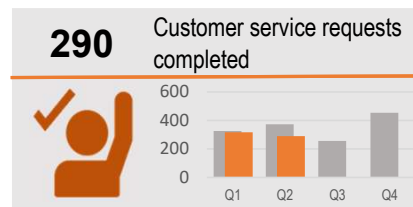
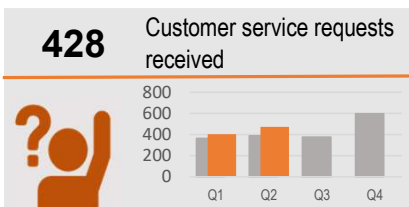
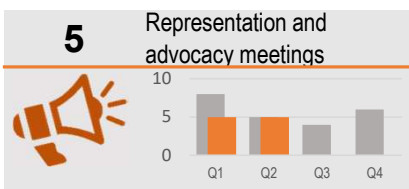
Sustainability

Measuring performance

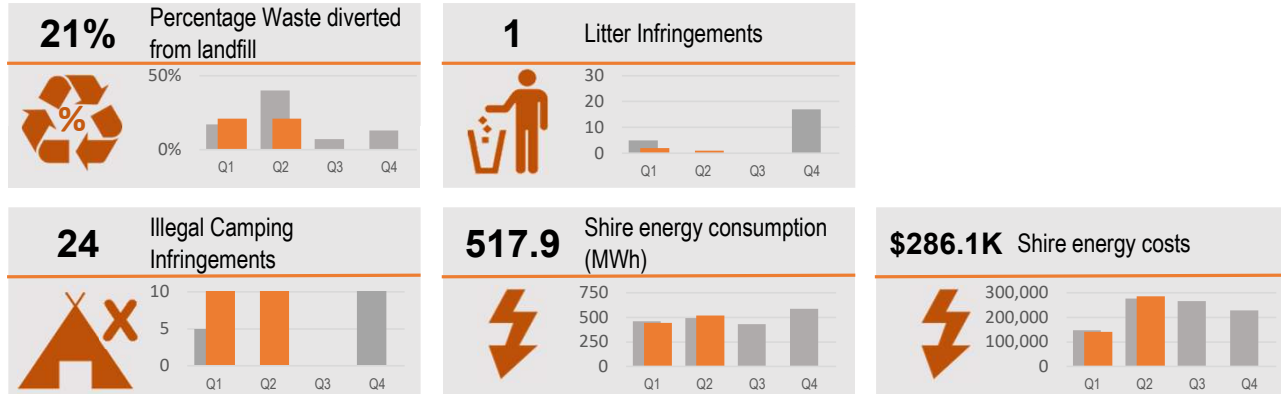
9 Conserving country - Protect and enhance our unique natural



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



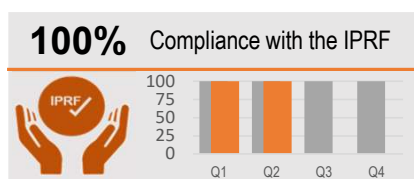
environment for generations to come



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 31 of December 2024

Budget

OPERATING ACTIVITIES

Revenue	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Rates	12,102,067	12,102,060	12,295,128	193,068
Rates excluding general rates				
Operating grants, subsidies and contributions	5,321,000	2,660,466	1,121,802	(1,538,664)
Fees and charges	9,728,050	6,491,358	6,393,321	(98,037)
Interest earnings	784,000	391,986	466,004	74,018
Other revenue	444,700	222,336	449,393	227,057
Total Revenues	28,379,817	21,868,206	20,725,647	(1,142,559)

Expenses

Employee costs	(13,902,338)	6,950,490	6,555,894	(394,596)
Materials and contracts	(7,889,796)	3,984,072	3,311,629	(672,443)
Utility charges	(1,428,650)	714,258	523,766	(190,492)
Depreciation on non-current assets	(9,189,530)	4,594,656	4,539,704	(54,952)
Interest expenses	(241,015)	120,498	79,853	(40,645)
Insurance expenses	(731,439)	365,598	606,163	240,565
Other expenditure	(1,809,550)	904,686	672,603	(232,083)
Loss on asset disposals				
Total Expenses	(35,192,318)	17,634,258	16,289,612	(1,344,646)

Non-cash items excluding from operating activities	9,189,530	(4,594,656)	(4,539,704)	54,952
Amount attributable to operating activities	2,377,029	8,828,604	8,975,739	(2,432,253)

INVESTING ACTIVITIES

Inflows from investing activities

Proceeds from capital grants, subsidies & contribu-	34,016,500	17,008,230	9,502,628	(7,505,602)
Proceeds from disposal of assets	0			
Proceeds from financial assets at amortised cost - self	0			
Total inflow	34,016,500	17,008,230	9,502,628	(7,505,602)

Outflows from investing activities

Payments for property, plant and equipment	(1,387,930)	(689,970)	(553,361)	136,609
Payments for construction of infrastructure	(46,787,143)	(23,357,460)	(3,044,266)	20,313,194
Total Outflow	(48,175,073)	(24,047,430)	(3,597,628)	20,449,803
Amount attributable to investing activities	(14,158,573)	(7,039,200)	5,905,001	12,944,201

Financials by Department

Income (Operating)	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Airport Services	5,618,500.00	2,809,222	2,708,599	100,623
Asset Management and Capital Works	593,950.00	296,928	469,892	(172,964)
Community Development	703,500.00	351,696	401,793	50,097
Customer Services and Records Management	1,600.00	798	1,668	870
Economic Development		-	-	-
Financial Services	19,777,567.00	17,102,300	15,706,424	(1,395,876)
Governance and Executive Services	181,600.00	90,798	879	(89,919)
Human Resources and Work Health, Safety and Well-		-	-	-
Information and Communications Technology		-	-	-
Operations Team	1,107,000.00	553,488	1,157,323	603,835
Planning and Regulatory Services	300,500.00	150,210	79,268	(70,942)
Ranger and Emergency Services	95,600.00	47,790	202,532	154,742
Strategic and Corporate Planning		-	-	-
Total Income	28,379,817	21,403,230	20,728,377	(819,535)

Expenditure (Operating)				
Airport Services	5,658,847	2,279,112	1,624,489	(654,623)
Asset Management and Capital Works	2,265,541	1,132,650	918,388	(214,262)
Community Development	4,694,951	1,828,680	1,327,723	(500,957)
Customer Services and Records Management	557,348	278,616	241,606	(37,010)
Economic Development	1,192,044	301,656	109,312	(192,344)
Financial Services	4,790,526	5,843,388	6,143,958	300,570
Governance and Executive Services	2,399,507	1,145,232	1,134,521	(10,712)
Human Resources and Work Health, Safety and Well-	927,665	463,794	363,633	(100,161)
Information and Communications Technology	899,921	449,928	479,189	29,261
Operations Team	9,607,735	3,851,604	3,525,361	(326,243)
Planning and Regulatory Services	1,423,029	711,336	608,750	(102,586)
Ranger and Emergency Services	738,206	369,018	355,349	(13,669)
Strategic and Corporate Planning	37,000	18,492	3,404	(15,088)
Total Expenditure	35,192,318	17,590,656	16,835,681	(1,837,825)

Our Strategic Projects

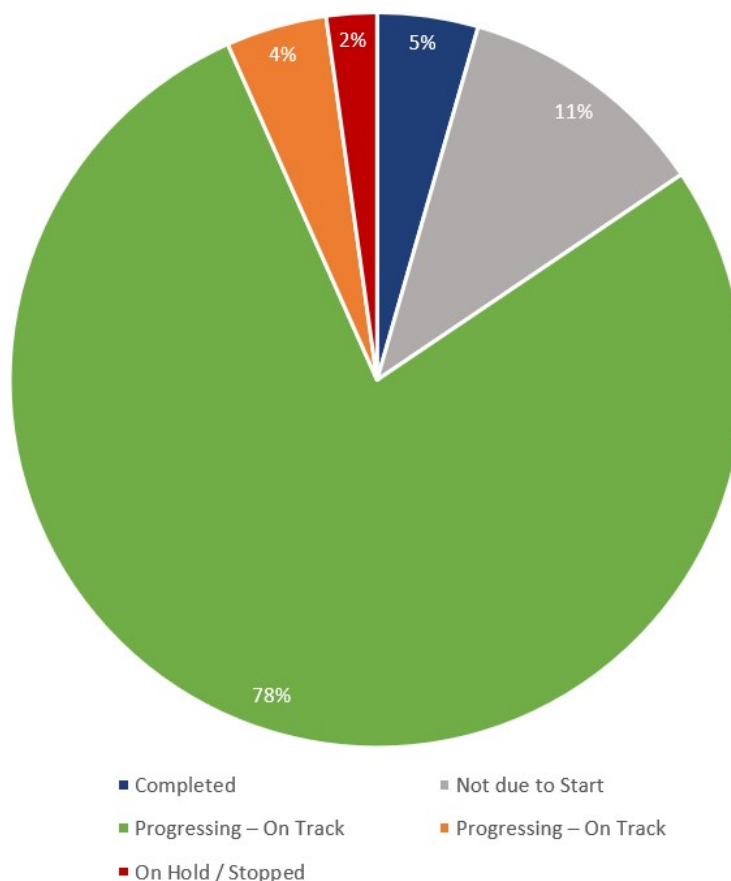
Strategic projects were identified by Council and documented in the Strategic Community Plan. Each project aims to achieve multiple goals in various focus areas. These high level strategic projects are then broken down into activities and tasks in the Corporate Business Plan and their progress monitored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

Q2 Snapshot



Status	Description	Number of Tasks	% of Total
Not due to start	No tasks have been started and were not planned to start	5	11%
Progressing - On target	Tasks have been started and is on track	35	78%
Progressing - Off target	Work has started but is not on track/schedule	2	4%
Completed	Planned tasks have been completed	2	4%
On Hold / stopped	Planned tasks are on hold or have stopped	1	2%

Projects, Activities and Tasks

Activities and Tasks	Budget	Q2 October to December 2024			
		Responsible Officer Comment	Progress	Q2 Status	Directorate

Community Safety Planning

Community Safety and Health Planning will guide a partnership approach to improving community safety and health.

01. Promote and implement emergency management							
01.1	Ranger community safety information and advice - Variable messaging board	\$100,000	Capital	Action Completed in Q1	100%	Completed	Infrastructure
02. Deliver responsive community safety programs and events							
02.1	Review and update the Community Safety and Crime Prevention Plan in consultation with key agencies	\$10,000	Operational	Draft document being prepared.	45%	Progressing – On Track	Planning and Community Development
02.2	Support initiatives to reduce alcohol related harm (e.g. Alcohol Accord, BRD, reduction of glass containers))		Operational	Meetings of the Kununurra and Wyndham Alcohol Accord were held in October and December 2024. At the December Alcohol Accord meeting representatives from Deloitte were in attendance. Deloitte have been engaged by the Department of Local Government, Sport and Cultural Industries (DLGSC) to evaluate the effectiveness of the Banned Drinkers Register (BDR) and other alcohol harm minimisation tools across the Kimberley and other WA localities and were seeking feedback from the Accord.	50%	Progressing – On Track	Planning and Community Development

Projects, Activities and Tasks

Activities and Tasks	Budget	Q2 October to December 2024			
		Responsible Officer Comment	Progress	Q2 Status	Directorate
04. Develop a youth strategy to coordinate youth services a develop youth facilities					
04.2 Develop youth partnerships to improve youth outcomes such as employment and diversionary programs that reduce street present children	Operational	The Wyndham Youth Officer (WYO) continued to coordinate and lead a range of after school youth programs at the Ted Birch Centre for young men and women totalling over 300 attendances and 30 individuals . This included partnerships with Garnduwa and Wyndham Youth Aboriginal Corporation (WYAC). The WYO assisted with the Swim For Fruit program at the Wyndham Swimming Pool.The Kununurra Youth Facilitator (KYF), located at Waringarri, continues to collaborate with youth service providers to improve service delivery and support programs for At Risk Youth. At the end of 2024, the majority of youth had support from at least one service provider and a centralised database was implemented. The Kununurra Empowering Youth (KEY) Group developed a Facebook page promoting information sharing and celebrating success. A sub-committee was established to assess training needs within the youth sector.	50%	Progressing – On Track	Planning and Community Development
04.3 Advocate for a local juvenile justice facility for persons under 18 in custody as an alternative to Banksia Hill Detention Centre	Operational	Shire Officers and Councillors have met with State Ministers to advocate for a local juvenile justice facility in the Kimberley. Officers are waiting on future information on the development of a facility in Fitzroy Crossing that was delayed following flooding. The KRG is also advocating on this matter.	25%	Progressing – On Track	Officer of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget	Q2 October to December 2024			
		Responsible Officer Comment	Progress	Q2 Status	Directorate

East Kimberley Recreation Master Planning

Recreation plans will guide planning, prioritising, and funding current and future recreation services and facilities.

06. Develop and implement Recreation Master Plans						
06.1 Review current and future recreational needs in Kununurra and Wyndham	\$100,000	Operational	The final draft of the Recreation and Events Strategy has been received from @Leisure Planners for the Shire to review.	75%	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.						
07.1 KLC Aquatics development: - Stage 2: 50 m lap pool; teaching pool; leisure pool, - Stage 3: water slides; solar heating	\$13,623,000	Capital	Demolition and detailed design has been completed. Construction scheduled to commence in March 2025 or when ground conditions allow.	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)						
08.1 Engage with the community to develop the Wyndham Community Hub concept	\$5,000	Operational	During the quarter Shire Officers engaged with the key agencies to develop an application to the Federal government's Housing Support Program (Community Enabling Infrastructure Stream) for the Wyndham Community Hub to address infrastructure gaps, creating a centralised space for social connection, and promoting health and wellbeing.	40%	Progressing – On Track	Planning and Community Development
09. Develop outdoor recreation spaces that are accessible to all people						
09.1 Develop all Abilities Playgrounds, including Celebrity Tree Park, Kununurra and Three Mile, Wyndham	\$5,600,000	Capital	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 60% design. Construction is scheduled to begin end of May 2025.	40%	Progressing – On Track	Planning and Community Development
09.3 Seek funding and construct Kununurra Town Oval changing facilities		Operational	This now forms part of the Events Precincts strategy being completed by Community Development.	20%	Progressing – On Track	Planning and Community Development

Projects, Activities and Tasks

Activities and Tasks	Budget	Q2 October to December 2024			
		Responsible Officer Comment	Progress	Q2 Status	Directorate

Economic Development Strategy

Creating a resilient economy, workforce and jobs

10. Regional living and workforce development						
10.1	Identify potential interest and benefits in the development of a Regional University Study Hub	Operational	Engagement with Pilbara Kimberley University Hubs and other stakeholders completed.	50%	Progressing – On Track	Office of the CEO
10.2	Develop and implement a housing strategy to guide advocacy and investment	Operational	Shire Officers secured an election commitment from the current Cook Government to provide funding to develop key worker housing at Water Lily Place.	40%	Progressing – On Track	Office 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	During the quarter the Shire and MOU partners agreed to development of a Town Centre Revitalisation Strategy and Business Case. The agreed outcomes are a suite of documentation that will allow the Shire to seek development funds to undertake works to redevelop the Kununurra town centre. The Shire plan to appoint a consultant in Q3.	50%	Progressing – On Track	Office of the CEO
12. Empowering industry						
12.1	Engage with industry to support and advocate for industry diversification and resilience	Operational	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.	50%	Progressing – On Track	Office of the CEO
12.3	Engage with businesses to expand tourism through implementation of the East Kimberley Tourism Plan	Operational	Shire support of and participation in the East Kimberley Marketing Group continued during the quarter to activate the plan and promote and advocate for increased tourism.	50%	Progressing – On Track	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget	Q2 October to December 2024			
		Responsible Officer Comment	Progress	Q2 Status	Directorate
13. Advocacy and public investment					
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.	50%	Progressing – On Track	Office of the CEO
13.2 Advocate for investment in improved telecommunications infrastructure	Operational	Officers continued to advocate for Telstra to retain Argyle Diamond Mine tower covering Lake Argyle.	50%	Progressing – On Track	Office of the CEO
13.3 Advocate for investment in the road network, including the Kununurra heavy haulage route and increased Federal funding of Shire roads.	Operational	During the quarter Councillors and Officers meet with Federal Ministers to advocate for Shire roads and funding. Including as part of the Kimberley Regional Group.	50%	Progressing – On Track	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget	Q2 October to December 2024			
		Responsible Officer Comment	Progress	Q2 Status	Directorate

East Kimberley Regional Airport Master Plan

Providing a welcoming and efficient airport experience

14. Upgrade aviation infrastructure (Runway, Taxiway and Aprons)					
14.1 EKRA runway extension	\$17,500,000 Capital	A Grant agreement was signed during the quarter allowing contracts to be awarded. Contractor is expected to mobilise to site in early March 2025 and commence works in early April 2025. Expected completion is early October 2025.	20%	Progressing – On Track	Office of the CEO
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	Concept designs delivered. Seeking funding for progression to design and construct potentially during FY 26/27.	100%	Completed	Office of the CEO
17. Commercial development at EKRA					
17.1 Develop lease hold commercial lots to support aviation and tourism enterprise including airside and non airside	Capital	Commercial lots in development	50%	Progressing – On Track	Office of the CEO
17.2 Investigate other commercial opportunities to finance future airport operations.	Operational	During the quarter discussions continued to be undertaken with commercial developers to develop new Airport services and develop airport land.	30%	Progressing – On Track	Office 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	The Shire continued informal discussions with airlines during the quarter regarding their appetite for commencing Eastern state flights.	50%	Progressing – On Track	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget	Q2 October to December 2024			
		Responsible Officer Comment	Progress	Q2 Status	Directorate

Arts, Culture and Community Development

Promote arts and culture and enhance social cohesion

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	The Shire has commenced a review of the Community Grants Program. Work to date has included data gathering and analysis of the last 5 years recipients and outcomes, and benchmarking against other local government grant programs.	40%	Progressing – Off Track	Planning and Community Development
20. East Kimberley Discovery and Interpretative (Welcome to WA) Centre					
20.1 Engage with the community to develop the East Kimberley Discovery and Interpretative (Welcome) Centre concept	Operational	Officers will plan to undertake community engagement in the dry season (Q3 and Q4)	30%	Not Due to Start	Planning and Community Development
20.2 Develop a business case to support future funding for an East Kimberley Discovery and Interpretative (Welcome to WA) Centre.	Operational	Research completed in terms of footprint, what it should hold, financial modelling (anchor tenants to support costs). Officers to research funding options to produce a BC and CBA.	20%	Progressing – On Track	Planning and Community Development
21. Kimberley Eclipse 2028					
21.1 Undertake a Local Tourism Industry, Governance, and Infrastructure Capacity Assessment for Eclipse 2028	Operational	Awaiting notification from KDC regarding a meeting in the first quarter of 2025 to discuss completing the Infrastructure Capacity Assessment and by whom. KDC have advised they will be establishing the Governance Group and other groups by March 2025.	10%	Progressing – On Track	Planning and Community Development
21.2 Advocate for investment in tourism related infrastructure, including investment to support the solar eclipse in 2028	Operational	KDC recently stated that there could be up to \$10M in State funding for infrastructure upgrades and new. Officers are in discussions with KDC to ensure we sit on the top table in terms of the Governance Structure and the Eclipse delivery team so that we can dictate infrastructure requirements for the eclipse. This will be closely linked to the Infrastructure capacity analysis that is required in terms of availability versus demand.	50%	Progressing – On Track	Planning and Community Development

Projects, Activities and Tasks

Activities and Tasks	Budget	Q2 October to December 2024			
		Responsible Officer Comment	Progress	Q2 Status	Directorate

Strategic Land use Planning

Strategic land use planning will meet the community's current and future needs while ensuring environmental sustainability.

22. Review the Local Planning strategy and Scheme

22.1 Review the Local Planning Strategy		Operational	The draft document was tabled in November 2024 at a Council Briefing session and there were some amendments requested by Council. Officers are aiming to have the revised document tabled at the March 2025 Council meeting	40%	Progressing – On Track	Planning and Community Development
22.3 Finalise and adopt the Urban Design Visioning Precinct Structure Plan		Operational	This project will be reviewed in conjunction with the Kununurra town centre revitalisation project, which is due to commence April 2025	0%	Not Due to Start	Planning and Community Development

23. Kununurra Town Centre Revitalisation

23.1 Develop place based plans to guide the development, investment and improvement of Kununurra Town Centre	\$377,500	Operational	The project team are currently finalising the procurement processes with respect to engaging a consultant. It is anticipated that the project will kick off in March 2025	25%	Progressing – On Track	Planning and Community Development
23.2 Active transport infrastructure (improve connectivity, pedestrian safety, improved parking)	\$7,000	Capital	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 and updates from that will be incorporated into the project, where required	20%	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	\$5,000	Operational	Officers are waiting on the announcement regarding RPPP funding which will trigger commencement of the working group and prioritisation of projects	33%	Progressing – On Track	Planning and Community Development
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Projects, Activities and Tasks

Activities and Tasks	Budget	Q2 October to December 2024			
		Responsible Officer Comment	Progress	Q2 Status	Directorate
25. Wyndham Port (Foreshore) area improvements					
25.1 Develop place based plans for Wyndham Foreshore including O'Donnell Street to drive long term tourism and community opportunities.	Operational	Kimberley Development Commission (KDC) have secured funding for the project and held an intial engagement forum in Wyndham in December 2024. Officers will continue to collaborate with the KDC to the project moving forward.	5%	Progressing – On Track	Planning and Community Development
25.3 Upgrade the Wyndham boat launching facility	Capital	Pending confirmation of funding for Wyndham foreshore development	15%	Not Due to Start	Infrastructure

Projects, Activities and Tasks

Activities and Tasks	Budget	Q2 October to December 2024			
		Responsible Officer Comment	Progress	Q2 Status	Directorate

Strategic Resource Planning

Efficient use of Shire resources to improve performance

27. Review and maintain strategic resource plans							
27.1	Update the Long Term Financial Plan to integrate with the Asset Management Plan and the Workforce Plan		Operational	Officers have commenced data collection from responsible officers.	30%	Progressing – On Track	Corporate Services
27.2	Review the Asset Management Plan to integrate with the Long Term Financial Plan and the Workforce Plan.		Operational	Report to March Audit and Risk Committee	0%	Progressing – Off Track	Infrastructure
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
28. Maintain information and communications technology							
28.1	Select, acquire and implement a new customer focused core business enterprise software solution	\$50,000	Capital	Status assessment commenced	20%	Progressing – On Track	Officer of the CEO
28.2	Review compute and storage infrastructure with a view of “Cloud First” to access future opportunities (IaaS and PaaS)		Operational	Status assessment commenced	10%	Progressing – On Track	Officer of the CEO
29. Shire optimisation and effectiveness							
29.1	Implement the recommendations from the Strategic Rating Review, including possible UV to GRV conversions.		Operational	Action planned to begin in Q3 as part of the budget process.	0%	Not Due to Start	Corporate Services
29.2	Develop and implement a business case for self-performing capital works		Operational	Works program conducted by staff this annual period, Millington Drive, Lakeview Drive and Wyndham Footpath. Review costs to verify staff carrying capacity.	15%	Progressing – On Track	Infrastructure

Projects, Activities and Tasks

Activities and Tasks	Budget	Q2 October to December 2024			
		Responsible Officer Comment	Progress	Q2 Status	Directorate

Sustainability Strategy

Sustainability Strategy will help protect and enhance our unique natural environment for generations to come

30. East Kimberley Regional Waste Disposal Facility					
30.1 Secure a site for the future Kununurra landfill operations	Operational	On hold pending further investigation/consultation with the State Government.	0%	On Hold / Stopped	Infrastructure
32. Support mitigation and resilience to climate change impacts					
32.1 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 as a evacoation centre. A Grant Agreement is due in March 2025. Initial planning has commenced.	50%	Progressing – On Track	Officer of the CEO
32.6 Develop a multi year plan to increase the urban tree canopy in Kununurra and Wyndham	\$5,000 Capital	Pending schedule documents from Operations team.	25%	Progressing – Off Track	Infrastructure

CORPORATE BUSINESS PLAN 2024 - 2028



New Changing rooms, Wyndham