

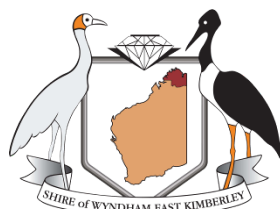
SHIRE OF WYNDHAM EAST KIMBERLEY

QUARTERLY PROGRESS REPORT

THIRD QUARTER PROGRESS AND PERFORMANCE REPORT January - March 2025



Kununurra Horizon 2035 Stephen Yarwood Community Forum, Kununurra



“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.



EKRA Runway Extension Works begin in March, 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.

Financial Summary

Snapshot at the end of the reporting quarter as at the 31 of March 2025

Budget

OPERATING ACTIVITIES

Revenue	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Rates	12,102,067	12,102,060	12,294,622	192,562
Rates excluding general rates				-
Operating grants, subsidies and contributions	5,321,000	3,990,699	1,816,441	(2,174,258)
Fees and charges	9,728,050	8,480,781	8,256,550	(224,231)
Interest earnings	784,000	587,979	543,030	(44,949)
Other revenue	444,700	333,504	456,676	123,172
Total Revenues	28,379,817	25,495,023	23,367,319	(2,127,704)
Expenses				
Employee costs	(13,902,338)	10,425,735	9,246,242	(1,179,493)
Materials and contracts	(7,889,796)	5,976,108	4,580,350	(1,395,758)
Utility charges	(1,428,650)	1,071,387	882,410	(188,977)
Depreciation on non-current assets	(9,189,530)	6,891,984	6,714,394	(177,590)
Interest expenses	(241,015)	180,747	171,281	(9,466)
Insurance expenses	(731,439)	750,132	610,002	(140,130)
Other expenditure	(1,809,550)	1,357,029	990,772	(366,257)
Loss on asset disposals		-	-	-
Total Expenses	(35,192,318)	26,653,122	23,195,451	(3,457,671)
Non-cash items excluding from operating activities	9,189,530	(6,891,984)	(6,714,394)	177,590
Amount attributable to operating activities	2,377,029	5,733,885	6,886,262	1,152,377

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)	1,034,955	1,457,871	422,916
Payments for construction of infrastructure	(46,787,143)	35,036,190	7,186,581	(27,849,609)
Total Outflow	(48,175,073)	36,071,145	8,644,452	(27,426,693)
Amount attributable to investing activities	(14,158,573)	(10,558,800)	9,233,377	19,792,177

Financials by Department

Income (Operating)	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Airport Services	5,618,500.00	4,063,833	4,035,473	(28,360)
Asset Management and Capital Works	593,950.00	445,392	509,381	63,989
Community Development	703,500.00	527,544	773,685	246,141
Customer Services and Records Management	1,600.00	1,197	2,253	1,056
Economic Development		-	-	-
Financial Services	19,777,567.00	14,833,107	15,970,948	1,137,841
Governance and Executive Services	181,600.00	136,197	181,592	45,395
Human Resources and Work Health, Safety and Well-		-	-	-
Information and Communications Technology		-	-	-
Operations Team	1,107,000.00	830,232	1,458,293	628,061
Planning and Regulatory Services	300,500.00	225,315	216,887	(8,428)
Ranger and Emergency Services	95,600.00	71,685	218,805	147,120
Strategic and Corporate Planning		-	-	-
Total Income	28,379,817	21,134,502	23,367,319	2,232,817

Expenditure (Operating)				
Airport Services	5,658,847	3,418,668	2,279,300	(1,139,368)
Asset Management and Capital Works	2,265,541	1,698,975	1,561,101	(137,874)
Community Development	4,694,951	2,743,029	2,074,298	(668,731)
Customer Services and Records Management	557,348	417,924	366,866	(51,058)
Economic Development	1,192,044	452,484	154,145	(298,340)
Financial Services	4,790,526	8,765,082	8,873,965	108,883
Governance and Executive Services	2,399,507	1,717,848	1,599,535	(118,313)
Human Resources and Work Health, Safety and Well-	927,665	695,691	514,258	(181,433)
Information and Communications Technology	899,921	674,892	728,216	53,324
Operations Team	9,607,735	5,777,406	5,041,937	(735,469)
Planning and Regulatory Services	1,423,029	1,067,004	839,513	(227,491)
Ranger and Emergency Services	738,206	553,527	533,894	(19,633)
Strategic and Corporate Planning	37,000	27,738	3,404	(24,334)
Total Expenditure	35,192,318	28,010,268	24,570,430	(3,439,838)

Our Strategic Projects

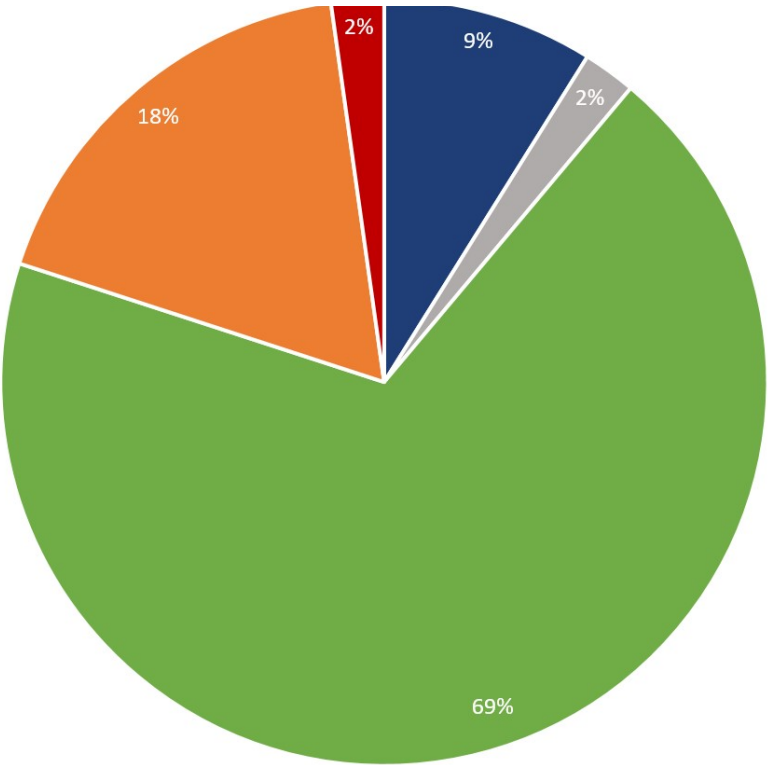
Strategic projects were identified by Council and documented in the Strategic Community Plan. Each project aims to achieve multiple goals in various focus areas. These high level strategic projects are then broken down into activities and tasks in the Corporate Business Plan and their progress monitored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



- Completed
- Not due to Start
- Progressing – On Track
- Progressing – Off Track
- On Hold / Stopped

Status	Description	Number of Tasks	% of Total
Not due to start	No tasks have been started and were not planned to start	1	2%
Progressing - On target	Tasks have been started and is on track	31	79%
Progressing - Off target	Work has started but is not on track/schedule	8	18%
Completed	Planned tasks have been completed	4	9%
On Hold / stopped	Planned tasks are on hold or have stopped	1	2%

Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2024			
		Responsible Officer Comment	Progress	Q3 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	Planning and Community Development
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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	The Shire continues to provide secretariat support to the Alcohol Accord.	75%	Progressing – On Track	Planning and Community Development

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 Shire contracted an external consultant to conduct a review of the Kununurra Youth Facilitator Role and Integrated Youth Model. The review is complete and staff are conducting follow-up consultation with key stakeholders in relation to findings and recommendations. The Wyndham Youth Officer has successfully coordinated Term 1 programs from Ted Birch Recreation Centre and April School Holiday program in collaboration with Wyndham Youth Aboriginal Corporation and Garnduwa.	75%	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.	75%	Progressing – On Track	Officer of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2024			
		Responsible Officer Comment	Progress	Q3 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 draft Recreation and Events Strategy has been updated by @Leisure Planners after feedback from Shire Officers. The final report is due in quarter 4.	75%	Progressing – Off Track	Planning and Community Development
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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	Contractor has mobilised to site and construction has commenced.	20%	Progressing – On Track	Planning and Community Development
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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	The Shire secured \$19.6 million from the Federal government through the Housing Support Program (Community Enabling Infrastructure Stream) to fund the development of the Wyndham Community Hub.	40%	Progressing – On Track	Planning and Community Development
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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	The Celebrity Tree Park All-Abilities Playground design has been completed and approved. Community art projects have been used in the design and manufacture of some playground elements. Construction to begin end of May 2025.	50%	Progressing – On Track	Planning and Community Development
09.3	Seek funding and construct Kununurra Town Oval changing facilities		Operational	The feasibility of the Kununurra Town Oval Changing Facilities will be included in the Town Oval Precinct Master Plan which is a recommendation of the Shire's Recreation and Events Strategy.	50%	Progressing – Off Track	Planning and Community Development

Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2024			
		Responsible Officer Comment	Progress	Q3 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	During the quarter the East Kimberley Regional University Study Hub (EKRUSH) was launched in Kununurra under the Pilbara Kimberley University Centres Inc (PKUC), aiming to boost local access to higher education. Backed by a strong network of community organizations and educational institutions, the hub partners with universities like Curtin, Charles Darwin, and Edith Cowan to offer a wide range of programs from bridging courses to postgraduate degrees. This initiative addresses the region's low university participation rate and is expected to deliver long-term social and economic benefits by enabling residents to study locally and address skills gaps.	100%	Completed	Office of the CEO
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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.	65%	Progressing – On Track	Office of the CEO
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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 appointed a consultant for the development of a Town Centre Revitalisation Strategy and Business Case. Community engagement is planned to begin in Q4.	75%	Progressing – On Track	Office of the CEO
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12. Empowering industry

12.1 Engage with industry to support and advocate for industry diversification and resilience	Operational	Further engagement with industry leaders has been included and part of the planned engagement for the development of theas part Town Centre Masterplan and Revitalisation Strateg.	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 including the Kimberley Eclipse in 2028 and impacts on airport capacity.	75%	Progressing – On Track	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2024			
		Responsible Officer Comment	Progress	Q3 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 has resulted in the State and Federal Government allowcating funding for infrastructure to enable the Port to become a Port of First Entry.	100%	Completed	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 and a fibre connection to the NT.	75%	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 investigated how the development of critical Shire roads needed for future development can be funded and also support Aboriginal jobs and businesses.	75%	Progressing – On Track	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2024			
		Responsible Officer Comment	Progress	Q3 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	Contractors mobilised to site in March and have commenced preliminary works which entail clearing, survey and drainage works. Full construction is programmed to commence in May/ June.	25%	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. This project will continue in 2025/26 for potential models to be further investigated.	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	Airside lots have been released. Realignment of Laine Jones Drive will enable the progression of the subdivision approval required for the commercial landside blocks. Tender for road realignment to be released in May 2025.	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 about future opportunities at the EKRA.	75%	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	With the commencement of the runway extension the Shire continued informal discussions with airlines about opportunities for connections to the Eastern states.	75%	Progressing – On Track	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2024			
		Responsible Officer Comment	Progress	Q3 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 is conducting a review of the Community Grants Program which is 80% complete. The Community Grant Program was over-subscribed with a range of programs, events and facility projects being funded. A second round is to be released for Quarter 4. Officers are exploring the value of a Club Development Officer role who would work closely with all clubs in the Shire to improve governance, assess facility and program needs, and to provide capacity building opportunities.	60%	Progressing – Off Track	Planning and Community Development
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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	The Welcome to WA Centre will be further explored under the RPPP project, as the proposed site falls within the Kununurra Foreshore precinct. The RPPP project formally commenced on 24 March 2024 and will include the development of a feasibility study to assess the viability, location, and potential scope of the Welcome to WA Centre. This feasibility study will inform the preparation of a detailed business case to ensure alignment with broader foreshore planning and funding strategies.	75%	Progressing – On Track	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	The Welcome to WA Centre will be looked at further under the RPPP project as the proposed site comes under the Kununurra Foreshore. The RPPP project commenced 24/03/2	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	The Shire is awaiting further direction from KDC in terms of our role moving forward. Now that the elections are over (State) we should see some progress over the next quarter. The CEO has been appointed to a regional steering committee run by the KDC who are putting together the consulting work that will present the case for funding for infrastructure and services related to the Eclipse.	25%	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	Further engagement with KDC required to discuss funding and who will be responsible for sourcing and administering.	25%	Progressing – Off Track	Planning and Community Development

Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2024			
		Responsible Officer Comment	Progress	Q3 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	Draft Local Planning Strategy is being reviewed and will be presented to Council in June 2025 with a recommendation to seek consent to formally advertise the document.	60%	Progressing – Off Track	Planning and Community Development
22.3	Finalise and adopt the Urban Design Visioning Precinct Structure Plan	Operational	This will be reviewed as part of the Kununurra Revitalisation Project, which commenced in 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	Consultants for the project have been onboarded and visited the Shire for a preliminary visit in April 2025. Public consultation will commence in June 2025 with a number of forums and key stakeholder visits in Kununurra.	25%	Progressing – On Track	Planning and Community Development
23.2	Active transport infrastructure (improve connectivity, pedestrian safety, improved parking)	\$7,000 Capital	Draft detailed design plans have been provided to the Shire and are currently being circulated for internal comment, before engaging with key stakeholders.	75%	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	RPPP funding has been awarded and a consultant engaged to prepare precinct plans, which will set priorities and implement actions.	65%	Progressing – On Track	Planning and Community Development
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Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2024			
		Responsible Officer Comment	Progress	Q3 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	<i>The Kimberley Development Commission (KDC) has secured funding for the project and held an initial engagement forum in Wyndham in December 2024. KDC is currently in the process of sourcing a consultant to lead the project. Shire officers will continue to collaborate closely with the KDC as the project progresses. In parallel, the Shire is likely to release a Request for Quotation (RFQ) to engage a consultant to assist with place development planning for Wyndham. This work will be undertaken in conjunction with the KDC to ensure alignment between both agencies and to support a cohesive and community-led approach to the project.</i>	75%	Progressing – On Track	Planning and Community Development
25.3 Upgrade the Wyndham boat launching facility	Capital	<i>Funding has been secured and works to modify plans to align with the funding are underway.</i>	50%	Progressing – On Track	Infrastructure

Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2024			
		Responsible Officer Comment	Progress	Q3 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	<i>This work will be deferred to the 2025/26 financial year to be undertaken by the CEO together with the Manager Finance.</i>	30%	Progressing – Off Track	Corporate Services
27.2	Review the Asset Management Plan to integrate with the Long Term Financial Plan and the Workforce Plan.	Operational	<i>Asset management strategy has been produced. Officers will now prepare a forward capital works program that identifies the renewal works that need to be undertaken and integrate this into the long term financial plan.</i>	50%	Progressing – On Track	Infrastructure
27.3	Review the Workforce Plan to integrate with the Long Term Financial Plan and the Asset Management Plan	Operational	<i>During the quarter planning and reaserch for Workforce Plan was undertaken with work to continue into Q4.</i>	50%	Progressing – On Track	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	<i>Status assessment commenced</i>	50%	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	<i>Status assessment commenced</i>	50%	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	<i>UV to GRV to be undertaken in the 2025/26 financial year by a suitably qualified consultant.</i>	0%	On Hold / Stopped	Corporate Services
29.2	Develop and implement a business case for self-performing capital works	Operational	<i>Works program conducted by staff this annual period, Millington Drive, Lakeview Drive and Wyndham Footpath. Review costs to verify staff carrying capacity.</i>	55%	Progressing – On Track	Infrastructure

Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2024			
		Responsible Officer Comment	Progress	Q3 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	Ground water testing continues to produce satisfactory results providing an opportunity to extend the useful life at the current location. Other methods of waste disposal are being investigated as an alternative to landfill operations. Consultation with State Government agencies regarding a site for the future Kununurra landfill operations is on going.	25%	Progressing – Off Track	Infrastructure
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32. Support mitigation and resilience to climate change impacts

32.1	Seek funding for the implementation of the Resilience Study	Operational	The resilience study identified three locations for major infrastructure investment, Kununurra, Wyndham and Kalumburu. The Shire has secured investment for two of these locations excluding Kalumburu. The administration intends in the 2025/26 financial year to engage with the management of the Kalumburu Community to possibly assist them with a funding application for their emergency evacuation centre.	75%	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	Funding has been set aside in the mid year budget review to scope out a plan for the implementation of a tree planning program. Officers are now preparing schedule documents with the operations team.	35%	Progressing – Off Track	Infrastructure

CORPORATE BUSINESS PLAN 2024 – 2028



Baby Tree Ceremony, Kununurra