SHIRE OF WYNDHAM EAST KIMBERLEY

Quarterly Progress Report

Second Quarter Progress and Performance Report
October to December 2025

SHIRE of WYNDHAM EAST KIMBERLEY

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Document Revision
Q1 Progress Report 2025/26

Approval
DRAFT

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.

Strategic Direction

The Shire's strategic direction is set by the community and it's elected representatives using the Shire's strategic planning process called the Integrated Planning and Reporting (IPR) Framework. This framework ensures that Council decisions consider both the community's long-term aspirations and the resources available, enabling the Shire to deliver the best possible outcomes in a sustainable way.

The Strategic Community Plan (SCP) is the principal strategy document, capturing the communities priorities and aspirations. in 2023 the Shire adopted the current SCP for the period 2023-2033. The SCP also sets out our purpose, our vision and our values.

Our Vision

"Creating a more liveable, connected and sustainable future"
by
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 local 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.

Our strategic Goals

To realise the community Vision, the Strategic Community Plan outlines three focus areas, together with ten community goals for the Shire.

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

1 Safe communities
2 Healthy communities
3 Access to housing
4 Access to education
5 Access to employment

Connection
Improving physical and social connectivity within the Shire.

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

Sustainability
Protecting and enhancing our spectacular natural environment and relaxed lifestyle, through sustainable growth and community-driven leadership.

9 Conserving country
10 Community-driven leadership

Our strategic Framework

The Integrated Planning and Reporting (IPR) Framework serves as the Shire's principal strategic planning process. Through this framework, Council decisions are made with a focus on the long-term future, taking into account the community's aspirations to ensure optimal outcomes within the constraints of available resources.

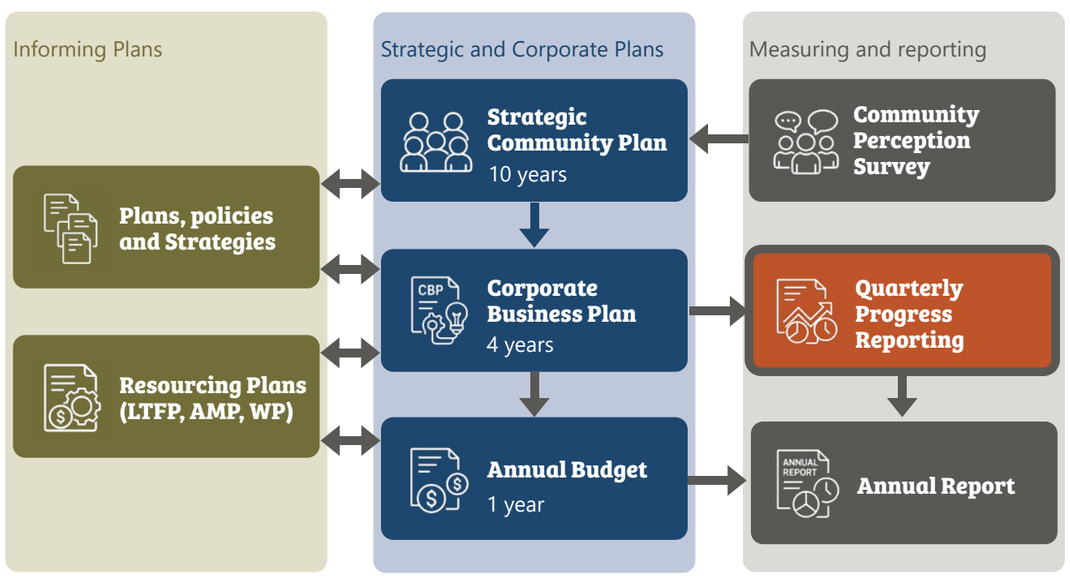
The IPR Framework is designed to achieve several key objectives:

- Clearly express the community's vision, priorities, and expected outcomes
- Allocate resources effectively to realise the vision, maintaining a balanced approach between the community's aspirations and financial affordability
- Measure and report on progress to ensure transparency and accountability

The Structure of the IPR Framework
The Integrated Planning and Reporting (IPR) Framework is structured around three fundamental components: core strategic and corporate plans, informing plans, and the mechanisms for measuring and reporting. This organisation ensures a comprehensive approach to strategic planning, enabling the Shire to set direction, allocate resources, and track progress effectively.

Measuring and Reporting Progress
Central to the IPR Framework is the commitment to measuring and reporting on progress. Each component within the IPR suite contains a dedicated section for monitoring, which details how progress will be assessed and communicated. This focus on transparency and accountability ensures that the Shire remains responsive to community needs and is able to demonstrate the effectiveness of its planning and resource allocation over time.

Shire of Wyndham East Kimberley Integrated Planning and Reporting Framework:



Delivering Outcomes

To deliver the outcomes of the Strategic Community Plan and priorities in the Corporate Business Plan, the Shire has a dedicated team of 144 Officers, organised into four Directorates. Each directorate is further divided into dedicated Service Areas or Departments, which collectively manage 24 Service Units responsible for delivering services to the community.

During 2025/26, the Shire is focused on delivering 41 actions, which were grouped into 31 project activities to ensure coordinated and measurable progress.

The Shire's Role

There a various roles that the Shire performs as a local government. The Integrated Planning and Reporting Framework groups these in to the following:

Advocate - Proactively represent the community to other decision-making organisations.

Facilitator - Support others, to help make things possible.

Funder - Providing funds or other resources.

Leader - Planning and providing direction through policy and practices.

Partner - Collaboration with external stakeholders to deliver services and projects.

Provider - Providing physical infrastructure and essential services.

Regulator
Undertaking responsibility for the enforcement of statutory requirements.

Financial summary

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

Operating

Revenue from operating activities	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
General rates	12,672,051	12,672,051	12,669,681	(2,370)
Grants, subsidies and contributions	5,434,000	2,717,004	2,459,760	(257,244)
Fees and charges	9,732,000	5,861,026	6,558,764	697,738
Interest revenue	829,000	414,496	755,152	340,656
Other revenue	469,200	457,102	476,388	19,286
Total Revenue	29,136,251	22,121,679	22,919,745	798,066

Expenditure from operating activities	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Employee costs	15,176,428	7,588,284	7,092,079	(496,205)
Materials and contracts	8,217,018	4,078,902	4,005,060	(73,842)
Utility charges	1,524,200	762,108	793,496	31,388
Depreciation	9,189,530	4,594,782	4,554,448	(40,334)
Finance costs	301,774	150,894	186,545	35,651
Insurance	677,117	319,282	542,226	222,944
Other expenditure	2,129,869	1,027,452	611,786	(415,666)
Total expenditure	37,215,936	18,521,704	17,785,640	(736,064)
Non cash items	469,200			
Attributable to operating activities	29,136,251	10,614,547	4,336,039	23,655,809

Capital

Inflows from investing activities	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Capital grants and subsidies	70,667,828	17,243,346	39,158,465	21,915,119
Capital costs from operations	-	-		
Total Inflows	70,667,828	17,243,346	39,158,465	21,915,119

Outflows from investing activities	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Property, plant and equipment	(44,642,091)	(1,207,494)	(362,505)	(844,989)
Construction of infrastructure	(51,201,006)	(46,714,056)	(22,542,408)	(24,171,648)
Total Outflows	(95,843,097)	(47,921,550)	(22,904,914)	(25,016,636)

Project Progress

Strategic project plans were identified by Council and documented in the Strategic Community Plan. The strategic project plans group similar activities and actions in the Corporate Business Plan to support optimisation and effectiveness in planning and delivery. The plans link to the organisational structure, each aiming to achieve multiple goals across various focus areas:

- Community Safety and wellbeing
- Recreation Planning
- Economic Development
- East Kimberley Regional Airport (EKRA)
- Strategic Resource Planning
- Arts, Culture and Community Development
- Strategic Land use Planning
- Sustainable practices

Projects, Activities and Tasks

Activities and Tasks	Budget		Q2 October to December 2025			
			Responsible Officer Comment	Progress	Q2 Status	Directorate
Community Safety and wellbeing						
Community Safety and Health Planning will guide a partnership approach to improving community safety and health.						
Undertake community safety and health planning to prioritise and coordinate the efforts of different stakeholders to improve community safety so the community feel safe. Community are aware and understand how to stay safe and prevent crime, People feel safe on the streets and in public areas, Families are supported and children and young people make better choices, Less alcohol and drug related harm in the community.						
01. Deliver responsive community safety programs and events						
1.2 Support initiatives to reduce alcohol related harm (e.g. Alcohol Accord, BDR, reduction of glass containers)		Operational	*At the December Liquor Accord meeting, the Liquor Licensing representative advised the Director of Liquor Licensing will be making an announcement on the sale of 2 litre wine casks. The amendment to the Liquor Control Act 1988 was passed through Parliament making the Banned Drinkers Register permanent in the Kimberley. It also included increased penalties for sly grogging and improve digital ID check mechanism*	**50%**	**Progressing – On Track**	Planning and Community Development
02. Create public spaces that reduce safety hazards and opportunities for criminal activity						
2.2 Implement place activation - Trial evening activities in town centres		Operational	*Due to the resignation of the Community Development Officer no activation or place making activities were conducted, however there was strong community attendance for opening of the All Abilities Playground at Celebrity Tree Park that included a community BBQ. Officers took part in the annual Christmas Parade Float organised by Community Police and PCYC.*	**25%**	**Progressing – Off Track**	Planning and Community Development
2.3 Develop and deliver a multi-year strategy to expand the urban tree canopy in Kununurra and Wyndham, improving liveability, biodiversity, and climate resilience.	$200,000	Capital	*Engagement undertaken in Q1 with Aboriginal organisations to supply trees has identified 66 Northern Karrajong tress available for purchase. Officers intend to raise a purchase order for these trees in Q3. During the quarter Officers also began developing a Shire policy of Council for tree planting.*	**30%**	**Progressing – Off Track**	Infrastructure

Projects, Activities and Tasks

Activities and Tasks	Budget		Q2 October to December 2025			
			Responsible Officer Comment	Progress	Q2 Status	Directorate
03. Develop a youth strategy to coordinate youth services a develop youth facilities						
3.2Develop youth partnerships to improve youth outcomes such as employment and diversionary programs that reduce street present children. Action to include youth facilitator and seeking additional funding	$100,000	Operational	*Youth Facilitator continues to work with service providers to facilitate overall communication, coordination and delivery of youth services.The Wyndham Youth Officer successfully delivered a range of after school programs for youth at the Ted Birch Youth and Recreation Centre, including school holiday programs with WYAC and WELA. WYO noted an influx of families from surrounding communities resulting in additional youth joining the programs. The WYO continues to experience challenges with supervision due to younger siblings attending with their brothers and sisters, particularly on drop-in sessions.*	**75%**	**Progressing – On Track**	Planning and Community Development
Advocate for a local juvenile justice facility for persons under 18 in custody as an alternative to Banksia Detention Centre		Operational	*During the quarter, the CEO and Shire President continued direct advocacy with State Government representatives for the establishment of a local juvenile justice facility in the East Kimberley as an alternative to Banksia Hill Detention Centre. In addition, Council endorsed the draft Community Safety Plan for community engagement, which explicitly identifies the need for a local juvenile justice facility and stronger youth justice responses. The Community Safety Plan provides a clear evidence base to support ongoing and future advocacy. The Shire continues to monitor State Government progress on a similar facility proposed for the West Kimberley, which may influence future advocacy pathways and delivery options.*	**40%**	**Progressing – On Track**	Office of the CEO
04. Local Public Health Plan						
4.1 Develop and implement a Local Public Health Plan to minimise public health risks and advance wellbeing outcomes for residents. Assess benefits of integrating the PHP in a Public Health and Wellbeing Strategy		Operational	*A consultant was appointed in Q1 and has reviewed existing documentation and compiled relevant data, ready to commence preparing the draft Public Health Plan.*	**10%**	**Progressing – On Track**	Planning and Community Development

Activities and Tasks	Budget		Q2 October to December 2025			
			Responsible Officer Comment	Progress	Q2 Status	Directorate

East Kimberley Recreation Planning

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

Recreation Plans are comprehensive guides for the development and management of recreation facilities, programs and services in the community. They will be developed to help the Shire identify the recreation needs of the community, set priorities, and create an action plan for future development. The plans will include the refurbishment and upgrade of the Kununurra Leisure Centre and development of an integrated civic and recreation centre for Wyndham.

07. Plan and develop the Wyndham Community Hub (Civic, Leisure Centre, Emergency Centre, Library and Art space)						
7.2 Wyndham Community Hub Development: - Stage 1: Civic, Library and multipurpose space	$19,579,871	Capital	*During the quarter, grant funding for Stage 1 of the Wyndham Community Hub was substantially received. Procurement progressed with the release of a tender to appoint consultants to complete by the end of the quarter. The project is now transitioning into the detailed design phase, with contract award expected in Q3.*	**15%**	**Progressing – On Track**	Planning and Community Development
08. Develop outdoor recreation spaces that are accessible to all people						
8.1 Construct all Abilities Playgrounds in Celebrity Tree Park, Kununurra and develop plans for a District level playground in Wyndham	$3,600,000	Capital	*Handover and official opening was held on 4 November 2025 which included a community BBQ and smoking / welcoming ceremony by elders. It was well attended by the community and service providers with the park continuing to experience high use despite the humid and hot weather.*	**100%**	**Completed**	Planning and Community Development
05. Develop and implement Recreation Plans						
5.1 Develop Recreational precinct Plans	$70,000	Operational	*Development of a master plan for the Town Oval Precinct and the Ingrid Harvey Oval will begin in Q3 following the adoption of the Recreation and Events Strategy.*	**0%**	**Not Due to Start**	Planning and Community Development
06. Kununurra Leisure Centre development: The refurbishment and upgrade of the Centre to create a regional sport and leisure complex.						
6.1 KLC Aquatics: - Stage 2: Construct 50m lap pool; teaching/walking pool; leisure pool	$13,623,000	Capital	*Construction works on the Kununurra Leisure Centre have been delayed due to a combination of wet weather and delays in delivery of materials. Expected completion date has been moved from April to June 2026.*	**70%**	**Progressing – Off Track**	Planning and Community Development
6.3 KLC Evacuation Centre: Design and construct Kununurra Regional Multipurpose Emergency Evacuation Centre	$15,800,000	Capital	*Discovery and Concept stages completed with scope reduction due to cost estimates of $27m. Final design has been confirmed and project is moving into schematic design and re-costing.*	**15%**	**Progressing – On Track**	Planning and Community Development

Projects, Activities and Tasks

Activities and Tasks	Budget		Q2 October to December 2025			
			Responsible Officer Comment	Progress	Q2 Status	Directorate
Economic Development						
Creating a resilient economy, workforce and jobs						
Increasing economic activity and creating a resilient local economy are essential goals for achieving sustainable growth and prosperity. The Shire aims enhance economic vitality by addressing key challenges such as infrastructure, housing, workforce skills, and market access.						
09. East Kimberley Housing Strategy						
9.1 Develop and implement a housing strategy to guide advocacy and investment.		Operational	*Project planned for Q3 and Q4. As part of Action 12.1 Advocacy Framework and the CEO KPI's an advocacy plan is being developed prior to initiating the housing strategy.*	**0%**	Not Due to Start	Office of the CEO
9.2 Develop affordable workforce housing at Water Lily Place	$7,000,000	Capital	*During the quarter the project transitioned from negotiation and refinement of scope into contract finalisation and establishment activities. Council approved the acceptance of a tender for modular housing, subject to final contract negotiations and confirmation of scope in line with the approved 2025/26 budget. The project scope is currently defined as 14 dwellings (4 one-bedroom and 10 two-bedroom units) but is subject to repricing and value-engineering activities to ensure the project could be delivered within the approved budget envelope.*	**25%**	Progressing – On Track	Office of the CEO
12. Advocacy and public investment						
12.1 Establish and implement an advocacy framework that defines objectives, target audiences, and consistent messaging, supported by governance, strategic guidance, and conflict resolution mechanisms to ensure ethical and effective advocacy.		Operational	*During the quarter, Council considered and noted the 2026 Advocacy Agenda at the Ordinary Council Meeting in December 2025. The Advocacy Agenda identifies immediate priority advocacy areas and provides interim guidance for advocacy activity.*	**50%**	Progressing – On Track	Office of the CEO
10. Support greater participation of local residents in the workforce						
10.2 In collaboration with key agencies develop programs to increase workforce participation		Operational	*The Shire has continued to engage with local Indigenous organisations to support the delivery of programs to increase workforce participation including local content in Shire infrastructure projects.*	**50%**	Progressing – On Track	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget	Q2 October to December 2025			
		Responsible Officer Comment	Progress	Q2 Status	Directorate
11. Support industry growth					
11.1 Develop an industrial land use strategy	Operational	*During the quarter the appointed consultant has been undertaking research to prepare a Land Needs Assessment that will inform the industrial land use strategy.*	**25%**	**Progressing – On Track**	Office of the CEO
11.2 Engage with businesses to expand tourism through implementation of the East Kimberley Tourism Plan	Operational	*During the quarter Officers continued the process to review the EK Tourism Plan to ensure it remains current and captures activities for the Kimberley Eclipse 2028.*	**50%**	**Progressing – On Track**	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget	Q2 October to December 2025			
		Responsible Officer Comment	Progress	Q2 Status	Directorate

East Kimberley Regional Airport Master Plan

Providing a welcoming and efficient airport experience

The Shire owns and operates the East Kimberley Regional Airport (EKRA) and has a 4-stage aspiration for its development over the next 4 years. The East Kimberley Regional Airport Master Plan is a strategic document that outlines the vision, objectives and actions for the development and management of the airport over the next 20 years. The Shire will maintain and implement the Master Plan to optimise the investment benefits in EKRA.

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

13.1 East Kimberley Regional Airport runway extension	$17,400,000	Capital	*Construction of the East Kimberley Regional Airport runway extension continued during the quarter and progressed toward completion. Major construction works were completed in October 2025, with final grooving works still to be undertaken. Practical Completion is almost complete, marking a significant milestone in improving the airport's operational capacity, safety and reliability.*	**90%**	**Progressing – On Track**	Office of the CEO

14. Upgrade passenger facilities (arrivals and departures)

14.1 Progress plans for the development of a new EKRA terminal to accommodate larger aircraft passenger numbers.		Capital	*Designs for future terminal upgrades to be finalised in Q3*	**25%**	**Progressing – On Track**	Office of the CEO

16. Commercial development at EKRA

16.1 Develop lease hold commercial lots at EKRA to support aviation and tourism enterprise including airside and landside		Capital	*During the quarter, preparatory work continued to support the future development of leasehold commercial lots at the East Kimberley Regional Airport. This included progression of the draft EKRA Master Plan, which identifies airside and landside precincts suitable for aviation-related, tourism and supporting commercial enterprises, and establishes the strategic framework for staged commercial development. Enabling governance work also progressed through the review and development of the Shire's commercial leasing policy, which will support future lease arrangements at EKRA.*	**65%**	**Progressing – On Track**	Office of the CEO
16.2 Ensure sustainable expansion of airport operations by leveraging strategic investments and driving new airside and landside commercial opportunities.		Capital	*During the quarter, strategic groundwork continued to support the sustainable expansion of airport operations and future commercial activation at the East Kimberley Regional Airport. This included progression of the draft EKRA Master Plan, which identifies airside and landside commercial precincts and establishes a framework for leveraging recent infrastructure investment to support aviation-related and complementary commercial opportunities. Enabling governance work also progressed through the development of the Shire's commercial leasing policy, supporting future commercial arrangements at the airport.*	**50%**	**Progressing – On Track**	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget	Q2 October to December 2025			
		Responsible Officer Comment	Progress	Q2 Status	Directorate
17. Advocate for regular, reliable and affordable air services to and from the East Kimberley					
17.1 Promote the viability of flight options to the East Coast	Operational		**20%**		Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget		Q2 October to December 2025			
			Responsible Officer Comment	Progress	Q2 Status	Directorate
Arts, Culture and Community Development						
Promote arts and culture and enhance social cohesion						
Develop and implement strategies and plans that support and promote arts, events and culture in the community and aims to enhance social cohesion. The strategies will identify the role of the Shire and its partners in delivering arts, culture and community development.						
18. Develop plans and strategies that support and promote art and culture and aim to enhance social cohesion						
18.3 Develop and implement a Reconciliation Action Plan	$25,000	Operational	*The Shire has had discussions with Reconciliation WA regarding the ideal plan for our unique communities and region. Officers are investigating the best approach which may be a First Nations Strategy. Meeting held with a consultant to obtain expert advice and options to gain the most impact.*	**20%**	**Progressing – Off Track**	Planning and Community Development
18.2 Implement initiatives aimed at increasing participation in local groups and volunteering, with support from a Club Development Officer and guided by a targeted action plan for a stronger, more engaged community.		Operational	*The Shire did not receive any suitable applicants for the Club Development Officer and the position will be re-advertised in January 2026.*	**10%**	**Progressing – Off Track**	Planning and Community Development
18.1 Engage with the community and key stakeholders to develop Arts and Culture Strategy		Operational	*Not currently budgeted for the 2025/26 financial year. The Recreation and Events Strategy was completed and makes recommendations on event infrastructure and increasing opportunities for cultural activations.*	**15%**	**On Hold / Stopped**	Planning and Community Development

Projects, Activities and Tasks

Activities and Tasks	Budget	Q2 October to December 2025			
		Responsible Officer Comment	Progress	Q2 Status	Directorate
19. East Kimberley Discovery and Interpretative (Welcome to WA) Centre					
19.1 Engage with the community to develop a feasibly study for the Welcome to WA Centre concept	Capital	*During the quarter, the delivery approach for the Welcome to WA Centre feasibility study was refined. Community engagement to inform the concept is being undertaken as part of the broader Kununurra Reimagined and foreshore planning process, ensuring alignment with precinct planning and community aspirations. Initial community feedback gathered through this process has highlighted strong support for cultural activation, Indigenous representation and integration with foreshore development. Funding for the feasibility study has not yet been secured, and alternative options to progress the project are being explored.*	**25%**	Progressing – Off Track	Office of the CEO
19.2 Develop a Business Case and Cost-Benefit Analysis for a Welcome to WA Centre.	Capital	*During the quarter, the scope and intent of the Business Case and Cost-Benefit Analysis for the proposed Welcome to WA Centre were clarified and details documented to inform the 2026/27 review of the CBP. The business case is intended to assess the Centre's economic, social and cultural benefits and support future investment and funding applications. Funding to undertake this work has not yet been secured, and officers are exploring alternative options to progress the business case once prerequisite engagement and funding pathways are confirmed.*	**0%**	Not Due to Start	Office of the CEO
20. Kimberley Eclipse 2028					
20.2Advocate for investment in legacy infrastructure, including investment to support the solar eclipse in 2028	Capital	*Through it's memebrship of the Eclipse Taskforce the Shire has been advocating of investment in infrastructre that will not only support the Eclipse but be legacy infrastructure such as further upgrades airport and adding accommodation capacity that can also be used to address local housing need.*	**50%**	Progressing – On Track	Office of the CEO
20.3Work in partnership with KDC to support the develop and implementation of a Marketing Strategy and Event Planning	Capital	*The Shire has continued to work closely with the Kimberley Development Commission (KDC) during the quarter. A consultant appointed in Quarter 1 has progressed the development of a discussion paper encompassing both marketing and event planning considerations.The paper has undergone initial review and is intended to be submitted to the State Government. It will outline options to promote the East Kimberley in the lead-up to the solar eclipse and support longer-term regional promotion beyond the event.In addition, the Chief Executive Officer participates in a regional stakeholder group administered by the KDC. This group provides coordinated advice to State Government on infrastructure requirements, event planning, and agency roles and responsibilities associated with the eclipse and related regional opportunities.*	**25%**	Progressing – On Track	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget		Q2 October to December 2025			
			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.						
Strategic land use planning is the process through which the Shire assesses land uses, community assets, demographics and economic goals, identifying long-term plans and implementing policies to guide the development of land and resources in a coordinated and sustainable manner.						
21. Review the Local Planning strategy and Scheme						
21.1Review the Local Planning Strategy with a view to making Kununurra and Wyndham more liveable, connected and sustainable.	$100,000	Operational	*The document is still with the Planning Commission for feedback, with no timeline on how long that process may take.*	**75%**	**Progressing – On Track**	Planning and Community Development
22. Kununurra Town Centre Revitalisation						
22.1 Develop Town Centre Revitalisation Strategy and business case to guide place based development, preliminary concepts and cost estimates		Capital	*Work progressed during Quarter 2 on the development of the Kununurra Town Centre Revitalisation Strategy and supporting business case. Consultants continued background research and preliminary place-based analysis to inform draft master planning concepts. Early concepts identify priority precincts and activation opportunities, with initial indicative costings and feasibility considerations underway. Stakeholder engagement continued through established governance arrangements with key regional partners. This work will inform a staged implementation framework and future funding advocacy.*	**85%**	**Progressing – On Track**	Planning and Community Development
22.2 Develop a Kununurra Town Centre Master Plan and precinct revitalisation plans	$477,000	Capital	*During the quarter, the Kununurra Town Centre Master Plan progressed to final draft stage through the Kununurra Reimagined project. Community information and engagement sessions were held in November 2025 to present the refined Town Centre Master Plan and seek final feedback. The project continues to be delivered in partnership with key stakeholders and is informing the development of linked precinct revitalisation plans. Community engagement remains ongoing through the Shire's public engagement platform.*	**85%**	**Progressing – On Track**	Planning and Community Development
23. Lake Kununurra Foreshore						
23.1 Develop a Kununurra Foreshore Master Plan	$2,700,000	Capital	*During the quarter, development of the Kununurra Foreshore Master Plan progressed as part of the broader Kununurra Reimagined Program Town. Planning and engagement activities continued, with foreshore concepts and priorities being developed alongside the Town Centre Master Plan.*	**25%**	**Progressing – On Track**	Planning and Community Development

Projects, Activities and Tasks

Activities and Tasks	Budget		Q2 October to December 2025			
			Responsible Officer Comment	Progress	Q2 Status	Directorate
24. Wyndham Port (Foreshore) area improvements						
24.1 Work with KDC to develop a new concept plan and business case for revitalisation of historical Wyndham Port precinct. Work will also include identifying solutions to wastewater and road logistics issues that have inhibited development.	$250,000	Capital	*Following on from the appointment of Pracsys to the project in Q1 by KDC, some initial community engagement was undertaken during the quarter. Not further information available.*	**50%**	**Progressing – On Track**	Planning and Community Development
24.2 Improve access to Wyndham Port including the realignment of Barytes Road	$4,000,000	Capital	*During the quarter, detailed design for the realignment of Barytes Road was completed, achieving the 100% design milestone. Main Roads WA commenced re-pricing and pre-construction planning activities based on first-principles costing, with the project proposed to be delivered by MRWA under an MOU with the Shire, subject to budget resolution. Construction cost estimates currently exceed available funding, and officers are continuing to pursue additional funding options.*	**20%**	**Progressing – Off Track**	Infrastructure
24.3 Upgrade the Wyndham boat launching facility and foreshore area	$15,700,000	Capital	*During the quarter, the Wyndham Community Boat Launching Facility project progressed to the contract award stage. Value Engineering workshops were undertaken to refine the project scope and confirm a deliverable solution within the approved budget. The project remains supported by secured grant funding and is progressing toward construction commencement.*	**35%**	**Progressing – On Track**	Infrastructure

Projects, Activities and Tasks

Activities and Tasks	Budget	Q2 October to December 2025			
		Responsible Officer Comment	Progress	Q2 Status	Directorate

Strategic Resource Planning

Efficient use of Shire resources to improve performance

Long term plans for financial and non-financial resources required to achieve the goals and strategies of the Shire. The process helps the Shire align its resources with its priorities, optimise its performance, and adapt to changing circumstances.

25. Review and maintain strategic resource plans

25.1 Update the Long Term Financial Plan to integrate with the Asset Management Plan and the Workforce Plan		Operational	*Operational forecasting template work papers are underway. Finance has commenced development of a structured operational forecasting framework, including the grouping of key expenditure and revenue categories into driver-based cost groups to support consistent and accurate long-term forecasting. This work is being used to design standard templates that capture assumptions, indexation settings and known one-off impacts, and will form the basis of service-area inputs into the draft LTFP model.*	**50%**	**Progressing – On Track**	Corporate Services
25.2 Review the Asset Management Plan and sub plans to integrate with and inform the Long Term Financial Plan and the Workforce Plan.		Operational	*During the quarter, work continued on the review of the Asset Management Plan to strengthen integration with the Long Term Financial Plan and the Workforce Plan. A draft five-year forward program was developed to inform renewal and capital planning, and costing analysis of recently completed projects commenced to improve lifecycle costing and financial alignment. Further work is underway to finalise data inputs and progress governance reporting through the Audit and Risk Committee.*	**10%**	**Progressing – Off Track**	Infrastructure
25.3 Review the Workforce Plan to integrate with the Long Term Financial Plan and the Asset Management Plan		Operational	*Planned to start in Q3*	**0%**	**Not Due to Start**	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget		Q2 October to December 2025			
			Responsible Officer Comment	Progress	Q2 Status	Directorate
26. Maintain integrated and fit for purpose information and communications systems						
26.2Implement cloud-based SaaS (Software-as-a-Service) solutions with full integration across key Shire systems, supporting remote access, business continuity, and digital service delivery.		Operational	*The Shire's Virtual server have been migrated to Managed IT's private cloud, away from being on the Shire's old, ageing servers in the Kununurra administration building.Full SaaS transition will be mapped out as part of a new ERP, along with the new IT Strategy. Citrix cloud remote access has been implemented, which is SaaS, but connects to servers in Managed IT's private cloud datacentre.*	**15%**	**Progressing – On Track**	Corporate Services
26.1 Select, acquire and implement a new customer focused core business enterprise software solution.	$100,000	Capital	*The Shire has placed the ERP system procurement on hold to allow time to clearly map current key business processes and identify inefficiencies and gaps. This work will help define clear reporting requirements, functional needs, and future goals before selecting a new system. Pausing the procurement at this stage reduces the risk of implementing an ERP that does not meet operational needs and supports a more informed, value-for-money procurement outcome. The administration has elected to a staged approach for the implementation of the new ERP. Stage 1 will be a new payroll system, stage 2 a general lege system, and stage 3 a new property and rates system which will include regulatory services.*	**15%**	**On Hold / Stopped**	Corporate Services
27. Shire optimisation and effectiveness						
27.1Prior implementing UV to GRV conversions recommended in the Strategic Rate Review, conduct a thorough analysis of potential impacts, considering operational, planning, and community consequences that may affect the transition.		Operational	*Process was started previously in 2018/2019.Council has restarted the process again and is gathering the data required to begin. It is being handled externally to avoid any conflict with current staff members and councillors. There will be a timeline and full summary available in the next month. Council hopes to have completed the process by the end of 2026, for the 26/27 financial year, and for the 26/27 budget planning.*	**10%**	**Progressing – On Track**	Corporate Services
27.2Finalise and implement a business case for self-performing capital works		Operational	*No substantive progress was made on finalising or implementing a business case for self-performing capital works during the quarter. Work on the business case is now scheduled to progress in Q3 through this process.*	**0%**	**Progressing – Off Track**	Infrastructure

Projects, Activities and Tasks

Activities and Tasks	Budget		Q2 October to December 2025			
			Responsible Officer Comment	Progress	Q2 Status	Directorate

Sustainable practices

Our approach to sustainability will help protect and enhance our unique natural environment for generations to come

The Shire is committed to mitigating climate change and building resilience to its impacts. This includes implementing sustainable and effective waste management practices that minimise environmental and social impacts.

29. East Kimberley Regional Waste Disposal Facility

29.1 Secure a site for the future Kununurra landfill operations	$150,000	Capital	*This action is currently on hold pending further investigation and consultation with the State Government. Ongoing groundwater monitoring at the existing Kununurra landfill continues to indicate satisfactory results, providing an opportunity to extend the operational life of the current facility while alternative waste disposal options and long-term site requirements are assessed. Efforts to divert waste from landfill continued during the quarter continued with the Shire successfully holding the pre cyclone free waste weekend with significate volumes of free waste diverted from landfill.*	**25%**	On Hold / Stopped	Infrastructure

Our Strategy on a page

This page summarises the long-term vision and priorities for the Shire of Wyndham East Kimberley as detailed in the Strategic Community Plan.

Our Vision:
“Creating a more liveable, connected and sustainable future” - By connecting our cultures, striving for prosperity, celebrating the spirit of country and community

Our Purpose:
“To work with community to influence and lead change to deliver positive outcomes” -

To realise the community Vision, the Strategic Community Plan outlines three focus areas, together with ten community goals for the Shire.

Focus Areas

Strategic themes that group goals that require similar responses, ensuring coordinated action and clear direction for creating a liveable, connected, and sustainable future. They help align projects and resources with the community’s long-term vision.

Community Goals

These are long-term priorities that express the community’s vision for the future. They define areas where collective effort is needed to improve quality of life and sustainability. Each goal sets a clear direction for planning and resource allocation and is supported by measurable outcomes and strategies.

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

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

Connection
Improving physical and social connectivity within the Shire.

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
Protecting and enhancing our spectacular natural environment and relaxed lifestyle, through sustainable growth and community-driven leadership.

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

Quarter 2 Progress and Performance Report 2025/26

Shire of Wyndham East Kimberley