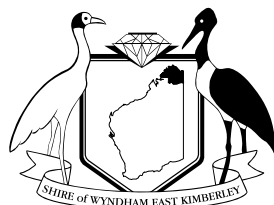


SHIRE OF WYNDHAM EAST KIMBERLEY

Quarterly Progress Report

Third Quarter Progress and Performance Report
Januray to March 2026



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Document Revision

Approval

Q3 Progress Report 2025/26 V1.0

Q3 Progress Report 2025/26

Q3 Progress Report 2025/26

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 its 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.

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.



Shire of Wyndham East Kimberley Integrated Planning and Reporting Framework:



The Shire’s Role

There are various roles that the Shire performs as a local government. The Integrated Planning and Reporting Framework groups these into 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 March 2026

Operating

Revenue from operating activities	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
General rates	12,672,051	12,672,051	12,665,845	(6,206)
Grants, subsidies and contributions	5,434,000	4,075,506	3,196,301	(879,205)
Fees and charges	9,732,000	7,796,539	8,517,643	721,104
Interest revenue	829,000	621,744	1,225,654	603,910
Other revenue	469,200	463,153	583,392	120,239
Total Revenue	29,136,251	25,628,993	26,188,835	559,842
Expenditure from operating activities	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Employee costs	(15,176,428)	(11,367,027)	(10,693,127)	(673,901)
Materials and contracts	(8,217,018)	(6,097,248)	(6,038,784)	(58,464)
Utility charges	(1,524,200)	(1,143,162)	(1,094,907)	(48,255)
Depreciation	(9,189,530)	(6,892,173)	(6,782,098)	(110,075)
Finance costs	(301,774)	(226,341)	(299,925)	73,584
Insurance	(677,117)	(668,944)	(639,372)	(29,572)
Other expenditure	(2,129,869)	(1,541,178)	(1,235,942)	(305,236)
Total expenditure	(37,215,936)	(27,936,073)	(26,784,155)	(1,151,918)
Non cash items	9,530,200	(6,892,173)	(6,782,098)	(110,075)
Attributable to operating activities	1,109,845	4,585,093	6,186,779	1,601,686

Capital

Inflows from investing activities	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Capital grants and subsidies	70,667,828	25,865,019	42,624,923	16,759,904
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)	(33,481,568)	(1,015,942)	(32,465,626)
Construction of infrastructure	(51,201,006)	(38,400,755)	(27,588,090)	(10,812,665)
Total Outflows	(95,843,097)	(71,882,323)	(28,604,032)	(43,278,291)

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	Q3 January to March 2026			
		Responsible Officer Comment	Progress	Q3 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	<p><i>During Quarter 3, the Shire of Wyndham East Kimberley continued to support initiatives aimed at reducing alcohol related harm in the community through collaboration with WA Police, health services, local licensees and community organisations. Shire officers continued to provide administrative support to the East Kimberley Alcohol Accord and attended meetings during the quarter. The Accord remains an important forum for agencies and licensees to discuss alcohol related issues and coordinate local responses. The Shire has also continued to advocate for the effective use of the Banned Drinkers Register through discussions with partner agencies and regional stakeholders, recognising its importance in addressing alcohol related harm. In addition, the Shire has supported ongoing discussions with stakeholders regarding measures to reduce the use of glass containers in public spaces and licensed venues as a harm minimisation strategy. The Shire will continue to work with partner agencies to support coordinated approaches that aim to reduce alcohol related harm and improve community safety.</i></p>	50%	Progressing – On Track	Planning and Community Development
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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	<p><i>Direction on future activities is being reviewed as part of Kununurra Reimagined and so no activation or place making activities were conducted. However, the Kununurra Saturday Markets are confirmed to begin operating again in April next quarter.</i></p>	50%	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	<p><i>A work group has been tasked with developing a preferred species list, which will be delivered to full Council on completion.</i></p>	30%	Progressing – Off Track	Infrastructure

Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2026				
		Responsible Officer Comment	Progress	Q3 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	<i>During Quarter 3, the Shire of Wyndham East Kimberley continued to work with local youth service providers, community organisations and government agencies to strengthen partnerships aimed at improving youth outcomes within the region. The Youth Facilitator has continued to engage with key stakeholders to support diversionary programs and activities that provide positive opportunities for young people and assist in reducing the number of street present children. This includes collaboration with organisations delivering youth outreach, sport, recreation and community programs. Work has also commenced on the development of a Youth Services website that will act as a central hub for youth programs, services and events across the East Kimberley. The platform is intended to support better communication between service providers and make it easier for young people and families to identify available services and activities. The Shire has also continued to explore opportunities for additional funding to support youth initiatives and programs that promote engagement, employment pathways and community participation for young people. These partnerships remain an important focus for improving coordination between services and strengthening outcomes for young people within the region.</i>	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	<i>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. 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.</i>	75%	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	<i>The draft plan is 90% completed. It is likely that the plan will be completed and ready for community consultation in Q4.</i>	75%	Progressing – On Track	Planning and Community Development

Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2026			
		Responsible Officer Comment	Progress	Q3 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	Procurement completed and a contract awarded to Greslet Abas for architectural services for detailed design and tender documentation for construction. Project kick off meeting held in April and concept design activities have commenced.	15%	Progressing – On Track	Planning and Community Development
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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	Project complete	100%	Completed	Planning and Community Development
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05. Develop and implement Recreation Plans

5.1 Develop Recreational precinct Plans	\$70,000	Operational	A scope of work has been advertised under the shire's procurement process and closes at the end of Q3. A draft Master Plan will begin during Q4.	50%	Progressing – On Track	Planning and Community Development
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Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2026			
		Responsible Officer Comment	Progress	Q3 Status	Directorate
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	Progress continues to be made on the KLC Aquatics project in accordance with the revised project schedule. Officers are currently working through a number of matters relating to the interface between the Aquatics project and the broader KLC upgrade works to ensure the projects are coordinated appropriately. Whilst construction continues on site, the contractor is currently in breach of the contract in relation to the revised completion timeframe. This is due to the contractor not complying with the contractual requirements under AS4902 regarding the formal submission of an Extension of Time within the required timeframes. The Shire continues to work with Kununurra Construction Group (KGC) to agree on a revised completion date for the project. In the interim, the Shire has issued an instruction requesting the contractor investigate the potential to achieve completion by May 2026. The current Practical Completion (PC) date under the revised project schedule remains 30 June 2026.	80%	Progressing – On Track	Planning and Community Development
6.3 KLC Evacuation Centre: Design and construct Kununurra Regional Multipurpose Emergency Evacuation Centre	\$15,800,000 Capital	Schematic designs completed and the consultants are now moving into Detailed Design. At the schematic design stage costs remained at over \$20M against a budget of \$15M. Variation requested from DFES/NEMA to either reduce the scope of work or increase the funding amount.	18%	Progressing – On Track	Planning and Community Development

Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2026			
		Responsible Officer Comment	Progress	Q3 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	Draft Advocacy Framework presented to Council, providing direction and an informing document for the development of the housing strategy or housing Plan.	20%	Progressing – Off Track	Office of the CEO
9.2 Develop affordable workforce housing at Water Lily Place	\$7,000,000	Capital	Modular units are well advanced and the first deliveries to site are expected in May 2026. Site mobilisation will take place in April 2026 and completion is November 2026. Based on the grant variation the Shire is currently delivering 10 x 2 bed units and 4 x 1 bed units	35%	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	Work progressed on the development of a whole-of-Shire Advocacy Framework. Workshops were undertaken to consolidate a master list of advocacy opportunities and to develop a structured approach to assessing, ranking and presenting priority advocacy projects. Officers are progressing the draft framework and Advocacy Agenda for presentation to Council in June 2026.	75%	Progressing – On Track	Office of the CEO
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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
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Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2026			
		Responsible Officer Comment	Progress	Q3 Status	Directorate
11. Support industry growth					
11.1 Develop an industrial land use strategy	Operational	Work progressed through broader strategic land use planning to inform the development of an Industrial Land Use Strategy. During the quarter, officers continued work on the Local Planning Strategy evidence base relating to commercial and industrial land capacity, future industrial land investigation areas and long-term land supply needs. Officers also identified wastewater and potable water servicing constraints as a material limitation on industrial land development, land release and long-term regional planning, highlighting key infrastructure issues to be addressed in future strategy development.	50%	Progressing – On Track	Office of the CEO
11.2 Engage with businesses to expand tourism through implementation of the East Kimberley Tourism Plan	Operational	The Shire continues to implement the East Kimberley Tourism Plan (2021) in partnership with local businesses. Work is progressing towards transitioning from the existing Tourism Plan to a contemporary East Kimberley Tourism Strategy to guide future investment and industry development. This transition will ensure this plan remains current and captures activities for the Kimberley Eclipse 2028.	75%	Progressing – On Track	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2026			
		Responsible Officer Comment	Progress	Q3 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, including final grooving works, has been completed. The project is progressing through final commissioning and regulatory processes prior to full operational use.	90%	Progressing – On Track	Office of the CEO
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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	Market volatility is currently impacting progression.	25%	On Hold / Stopped	Office of the CEO
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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	Preparatory development continues to be undertaken to progress this vital project.	65%	Progressing – On Track	Office of the CEO
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16.2 Ensure sustainable expansion of airport operations by leveraging strategic investments and driving new airside and landside commercial opportunities.		Capital	Discussions with stakeholders and third-party providers continues, though has slowed due to current market volatility	50%	Progressing – On Track	Office of the CEO
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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	Discussions continue, though viability is currently impacted by external market forces.	20%	Progressing – On Track	Office of the CEO
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Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2026			
		Responsible Officer Comment	Progress	Q3 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 staff have begun to engage with consultants to assist with the development of a plan. At this stage we are waiting on the procurement period to be finalised.	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 are currently reviewing the staff structure of the Community Development area to better capture how we can support clubs and increase governance. The Club Development position was advertised a number of times without finding a suitable applicant. It is anticipated that the duties will now be captured within a new PD for Community Development Officer, which allows for a broader skill level to apply for the role.	25%	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

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	Officers are now working with Hassell looking at the variation options in terms of the optimum floor plan and tenanats required. The concepts will be worked on between now and August 2026.	25%	Progressing – On Track	Office of the CEO
19.2 Develop a Business Case and Cost-Benefit Analysis for a Welcome to WA Centre.		Capital	Due to Hassell's current workload only concept designs will be completed between now and August when the Foreshore Master PPlan is completed, post this date Prcsys will be engaged to work on the BC and CBA. This will provide the doucmentation required to pull together a grant application and lobby the State Government for funding.	0%	Progressing – On Track	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2026			
		Responsible Officer Comment	Progress	Q3 Status	Directorate
20. Kimberley Eclipse 2028					
20.2 Advocate for investment in legacy infrastructure, including investment to support the solar eclipse in 2028	Capital	A submission has been made to Kimberley Development Commission for State Funding for a number of legacy projects. This has been issued to the State Government for consideration in the May 2026 Budget. Currently awaiting the outcome of the budget to see what projects, if any are approved.	50%	Progressing – On Track	Office of the CEO
20.3 Work in partnership with KDC to support the develop and implementation of a Marketing Strategy and Event Planning	Capital	The Shire has continued to liaise with KDC and a submission has gone to the State Government for consideration in the May Budget. \$16M of infrastructure improvements have been submitted across a number of projects.	25%	Progressing – On Track	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2026			
		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.

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

21.1 Review 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
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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	The Shire has now received the final versions of the Town Centre Master Plan, Business Case and Strategy. A report will go to Council in April 2026 to accept the documents and move the project to the implementation stage.	95%	Progressing – On Track	Planning and Community Development
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22.2 Develop a Kununurra Town Centre Master Plan and precinct revitalisation plans	\$477,000	Capital	The Kununurra Town Centre Revitalisation project is progressing well, with the consultant having completed the draft Master Plan and Business Case. The documents are likely to be presented to Council for adoption in June 2026 and will provide a clear framework for future advocacy, funding and staged delivery of town centre improvements. Collaboration members are generally supportive of the documents and the overall project direction; however, engagement with MG Corporation has been more challenging than anticipated. Officers will continue working to strengthen engagement and ensure the final documents appropriately reflect local priorities, cultural values and long-term partnership opportunities.	85%	Progressing – On Track	Planning and Community Development
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23. Lake Kununurra Foreshore

23.1 Develop a Kununurra Foreshore Master Plan	\$2,700,000	Capital	Now that the Town Centre project is completed the consultants have turned their attention to the Foreshore Project with key Stakeholder Engagement Workshops taking place in April 2026. Concepts for Precincts and projects have been completed ready to discuss with Stakeholders. Project is expected to be completed (Master Plan and BC's in August 2026. After this date a number of projects will be developed to the stage of being shovel ready to facilitate grant applications. In parallel with the work being undertaken by Hassell the Shire is directly engaging consultants to undertake survey, geotechnical, heritage, environmental for the top 4 identified projects.	25%	Progressing – On Track	Planning and Community Development
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Projects, Activities and Tasks

Activities and Tasks	Budget		Q3 January to March 2026			
			Responsible Officer Comment	Progress	Q3 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	The plan has been received by KDC and is undergoing an internal review before being shared with the broader stakeholders.	80%	Progressing – On Track	Planning and Community Development
24.2 Improve access to Wyndham Port including the realignment of Barytes Road	\$4,000,000	Capital	Officers have been working on an application under the Safer Local Roads Infrastructure Program Tranche 5 which will be submitted before the 30/04/26 or the additional funding required. Under an MOU with MRWA, and subject to the additional funding the project will be constructed in 2027.	20%	Progressing – Off Track	Infrastructure
24.3 Upgrade the Wyndham boat launching facility and foreshore area	\$15,700,000	Capital	The Shire has been working with the Contractor (AMC Marine) and the Designers (WGA) to complete the Value engineering exercise in order to find a design that fits within the allocated budget. Issued for Construction drawings have been completed and issued to SMC to commence fabrication works. Mobilisation to site will be in May 2026 and completion by November 2026.	40%	Progressing – On Track	Infrastructure

Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2026			
		Responsible Officer Comment	Progress	Q3 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	<i>Operational forecasting template work papers are underway. Finance has developed 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. Standard templates to capture assumptions, indexation settings, and known one-off impacts, have been produced. These will form the basis of service-area inputs into the LTFP model.</i>	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	<i>Sealed road asset plan completed. Pending June Audit and Risk Committee</i>	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	<i>Progress on the review of the Workforce Plan to integrate with the Long Term Financial Plan and Asset Management Plan has been limited due to competing organisational priorities. Given the importance of this work in strengthening integration across the Shire's Integrated Planning and Reporting Framework, this action will be carried forward into the next financial year as needed.</i>	10%	Progressing – Off Track	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget		Q3 January to March 2026			
			Responsible Officer Comment	Progress	Q3 Status	Directorate
26. Maintain integrated and fit for purpose information and communications systems						
26.2 Implement 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	<i>The Shire is in the early stages of its ICT modernisation journey, with foundational upgrades completed including network improvements, device standardisation, and initial cyber security uplift. Cloud-based solutions are in use across key systems, including Microsoft 365 and several business applications, with infrastructure now hosted in a managed datacentre and remote access to server-hosted software enabled through Citrix. Integration across systems remains limited, with legacy platforms such as Synergy constraining full SaaS adoption. These initiatives establish a foundation for a progressively integrated SaaS environment, supporting improved remote access, business continuity, and digital service delivery as further system replacement and integration work is completed.</i>	15%	Progressing – Off Track	Corporate Services
26.1 Select, acquire and implement a new customer focused core business enterprise software solution.	\$100,000	Capital	<i>The Shire has completed the procurement process for a new payroll and workforce time capture system, with a preferred vendor identified. The project has progressed to contract finalisation and implementation planning. This work supports the transition to an integrated workforce management environment, addressing inefficiencies and improving compliance, reporting, and financial accuracy. The system is expected to be implemented within the next 4–6 months.</i>	15%	Progressing – Off Track	Corporate Services
27. Shire optimisation and effectiveness						
27.1 Prior 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	<i>Progress on the Strategic Rating Review has continued, with internal scoping, research and preliminary analysis undertaken during the quarter. The review remains intended to be supported externally, however an external consultant has not yet been appointed due to independence constraints associated with the Shire’s auditor. Identification and research of potential consultants is underway. The project remains in the early phase, with further work required to confirm scope, methodology, timeline and resourcing before full impact analysis can proceed.</i>	10%	Progressing – On Track	Corporate Services
27.2 Finalise and implement a business case for self-performing capital works		Operational	<i>The business case has been delivered to CEO. Continue cost comparisons and works program to Council.</i>	100%	Completed	Infrastructure

Projects, Activities and Tasks

Activities and Tasks	Budget	Q3 January to March 2026			
		Responsible Officer Comment	Progress	Q3 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	Bores installed at Telstra Hill. 24 months of testing to be initiated. Also pending ministerial conversation to seek support for alternative options or funding support.	25%	Progressing – Off Track	Infrastructure
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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.



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

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.



Quarter 3 Progress and Performance Report 2025/26

Shire of Wyndham East Kimberley

