SHIRE OF WYNDHAM EAST KIMBERLEY

Quarterly Progress Report

First Quarter Progress and Performance Report
July to September 2025

SHIRE of WYNDHAM EAST KIMBERLEY

Contents

Document Revision	Approval
Q1 Progress Report 2024/25 V1R1	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.

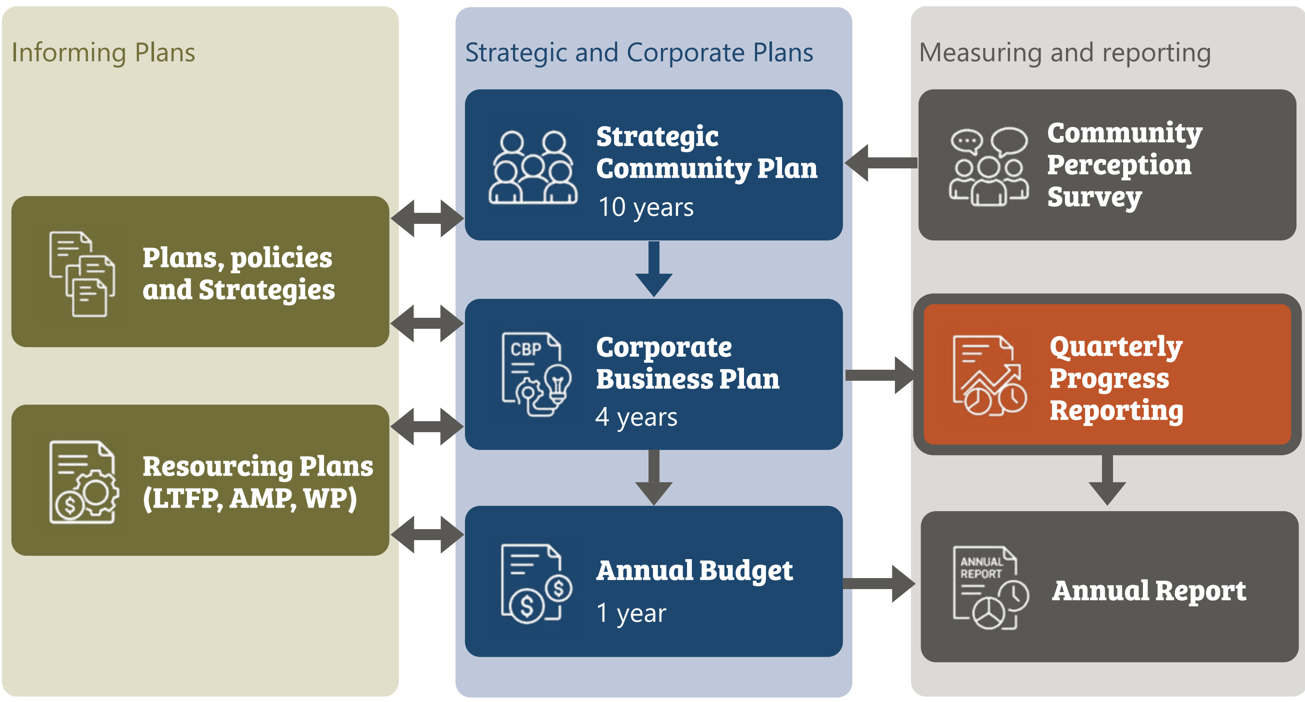
The IPR Framework is designed to achieve several key objectives:

- 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.

1 Strategic Community Plan

3 Focus Areas

10 Strategic Goals

26 Community Outcomes

4 Directorates

14 Service Areas

24 Service Units

41 Corporate Business Plan Actions

116 Shire Officers (Full-time equivalent)

$ 32.1 m Income

$ 27.5 m Expenditure

8,315 Residents served

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 30 September 2025

Operating

Revenue from operating activities	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
General rates	12,672,051	12,672,051	12,673,574	1,523
Grants, subsidies and contributions	5,434,000	1,358,502	1,323,122	(35,380)
Fees and charges	9,732,000	3,925,513	4,341,029	415,516
Interest revenue	829,000	207,248	109,196	(98,052)
Other revenue	469,200	451,051	469,469	18,418
Total Revenue	29,136,251	18,614,365	18,916,390	302,025

Expenditure from operating activities	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Employee costs	15,176,428	3,794,142	3,573,869	(220,273)
Materials and contracts	8,217,018	2,039,451	1,788,333	(251,118)
Utility charges	1,524,200	381,054	274,087	(106,967)
Depreciation	9,189,530	2,297,391	2,128,216	(169,175)
Finance costs	301,774	75,447	91,213	15,766
Insurance	677,117	319,282	294,065	(25,217)
Other expenditure	2,129,869	513,726	352,428	(161,298)
Total expenditure	37,215,936	9,420,493	8,502,211	(918,282)

Non cash items	469,200	451,051	469,469	18,418
Attributable to operating activities	29,136,251	18,614,365	18,916,390	302,025

Capital

Inflows from investing activities	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Capital grants and subsidies	70,667,828	8,621,673	9,489,566	867,893
Capital costs from operations	-	-	426,514	426,514
Total Inflows	70,667,828	8,621,673	9,916,081	1,294,408

Outflows from investing activities	Adopted Budget	YTD Budget	YTD Actual	YTD Variance
Property, plant and equipment	(44,642,091)	(603,747)	(122,273)	481,474
Construction of infrastructure	(51,201,006)	(23,357,028)	(12,160,700)	11,196,328
Total Outflows	(95,843,097)	(23,960,775)	(12,282,973)	11,677,802

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		Q1 July to September 2025			
			Responsible Officer Comment	Progress	Q1 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

Activities and Tasks	Budget		Responsible Officer Comment	Progress	Q1 Status	Directorate
1.2 Support initiatives to reduce alcohol related harm (e.g. Alcohol Accord, BDR, reduction of glass containers)		Operational	*During the quarter the State Government announced that the BRD will be premanent across the Kimberley. On behalf of the Alcohol Accord the Shire conducted a community survey about the reintroduction of cast wine in the Shire. The Shire also finalised the draft Community Safety Plan for community and stakeholder comment that will also help identify other speific iniatives in relation to alcohol.*	**25%**	Progressing – On Track	Planning and Community Development

02. Create public spaces that reduce safety hazards and opportunities for criminal activity

Activities and Tasks	Budget		Responsible Officer Comment	Progress	Q1 Status	Directorate
2.2Implement place activation - Trial evening activities in town centres		Operational	*The Shire ran an evening event in the Kununurra CBD called Twilight Gathering once a month for the months of June, July and September 2025. The aim of the event was to bring the community together in the centre of town after work. The first Gathering was well attended with approximately 200 people enjoying food and music. However, numbers decreased over subsequent events wiht the food trucks reporting that it was not viable. A review will be conducted to ascertain reasons for declined attendance to form a recommendation for changes or continuing in 2026.*	**25%**	Progressing – On Track	Planning and Community Development
2.3Develop 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	*Officers have engaged with potential suppliers of trees to supply the Shire Including Aborigonal ogranisations on an Urban Greening Project. A list of potential trees is being compiled for Council approval. Offices are also in discussion with local organisation regarding the possibility for installing irrigation infrastructure for new tree and greening up public spaces. Officers have developed a draft implementation plan that will be presented to Council in Q2*	**15%**	Progressing – On Track	Infrastructure

Projects, Activities and Tasks

Activities and Tasks	Budget		Q1 July to September 2025			
			Responsible Officer Comment	Progress	Q1 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	*The agreement between the Shire and KWAC ceased at the beginning of 2025. KWAC Board decided that the position was not financially sustainable and the MOU is no longer in place. The Shire engaged a specialist Youth Services Consultant (previously the Youth Facilitator at 0.6 FTE to provide coordination, sector support, and capacity-building across both Kununurra and Wyndham.The focus is on enhancing collaboration between youth service providers, strengthening governance and evaluation practices, and supporting alignment with the Shire's broader Community Development outcomes.The Youth Facilitator works directly with youth agencies, community groups, and government stakeholders to ensure services are connected, culturally responsive, and outcome-driven. This includes maintaining strong relationships with Waringarri, MG Corporation, Police, schools, and Department of Communities to ensure consistent and integrated approaches to youth engagement and early intervention.Key activities during Q1 include:- Establishment of a multi-agency coordination framework for Kununurra and Wyndham youth services, aimed at reducing duplication and improving referral pathways.- Delivery of targeted sector workshops and mentoring sessions focusing on governance, service sustainability, and collaboration.- Development of a regional youth services action plan mapping key service gaps, shared priorities, and opportunities for joint funding submissions.-Facilitation of improved communication mechanisms between youth service providers and the Shire to support planning and reporting.-Support to Wyndham and Kununurra youth service providers in reviewing after-hours and holiday program delivery models.This position continues to play a vital role in connecting stakeholders, building collective capacity, and ensuring the Shire's investments in youth development are strategic, measurable, and sustainable.The Wyndham Youth Officer continues to deliver and coordinate youth programs and activities for the Wyndham community, focusing on engagement, safety, and community participation.The role supports the delivery of accessible programs that foster positive connections, promote skill development, and provide safe spaces for young people to interact outside school hours.*	**50%**	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	*Development of the draft Community Safety Plan has identified the need for a Youth Strategy that will support future advocacy for support for at risk youth and a local juvenile justice facility. The Draft Community Safety Plan is waiting approval to be advertised for community engagement and comment.*	**15%**	Progressing – On Track	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget	Q1 July to September 2025			
		Responsible Officer Comment	Progress	Q1 Status	Directorate
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 has been appointed to commence a review of existing docmentation and compile relevant data, to commence preparing the draft Public Health Plan.*	**10%**	**Progressing – On Track**	Planning and Community Development

Projects, Activities and Tasks

Activities and Tasks	Budget		Q1 July to September 2025			
			Responsible Officer Comment	Progress	Q1 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.

Activities and Tasks	Budget		Responsible Officer Comment	Progress	Q1 Status	Directorate
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	*Shire officers have started the discovery phase of the project, including geotechnical reports, building and services review and site survey. Consultants have begun on the draft concept site plan for the procurement stage. Shire officers have also established a working group that consisits ogf Wyndham residents, stakeholders and regular sers of the facility.*	**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	*The project is tracking well, on time and on budget. The soft opening date is November 4th. Invitations to the relevant stakeholders and dignitaries have been arranged.*	**95%**	**Progressing – On Track**	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 following the adoption of the Recreation and Events Strategy in the second quarter.*	**0%**	**Not Due to Start**	Planning and Community Development

Projects, Activities and Tasks

Activities and Tasks	Budget		Q1 July to September 2025			
			Responsible Officer Comment	Progress	Q1 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	*Construction works on the Kununurra Leisure Centre Redevelopment are progressing in line with the revised schedule, with the project reaching 50% completion in August 2025. The contractor has submitted the Milestone 3 invoice of $4,920,000 for works completed to date.At this stage, overall project completion remains on track for March 2026. Investigations are currently underway into options for pool heating and cooling to ensure year-round usability and operational efficiency.The project budget continues to be closely monitored, with both the Project Manager and Project Sponsor actively managing financial performance to ensure delivery remains within approved allocations.*	**20%**	**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	*Contract awarded for detailed design and works for the discovery stage and preliminary services inspection have commenced with completion of this stage is due mid October. Consultants have delivered on the Discovery Report, which outlines the current building structural considerations and challenges.*	**15%**	**Progressing – On Track**	Planning and Community Development

Projects, Activities and Tasks

Activities and Tasks	Budget		Q1 July to September 2025			
			Responsible Officer Comment	Progress	Q1 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.

Activities and Tasks	Budget		Responsible Officer Comment	Progress	Q1 Status	Directorate
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 deveolped 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 funding negotiations commenced with the sate government. Contract negotiations are planned to begin in quarter 2.*	**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	*The Draft Document is being prepared and will be presented to Council at Briefing for discussion in Q2.*	**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 engaged with local Indigenous organisations to support local people engaged in programs to increase workforce participation. This action has also been embeded into the Economic Development Strategy 2025–2035 to identify further tangible program delivery.*	**25%**	Progressing – On Track	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget	Q1 July to September 2025			
		Responsible Officer Comment	Progress	Q1 Status	Directorate
11. Support industry growth					
11.1 Develop an industrial land use strategy	Operational	*During the quarter Officers engaged a consultant 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 supported the implementation of the EK Tourism Plan and EK Tourism Strategy including future planning for the events associated with the Kimberley Eclipse 2028. Officers have also started the process to review the EK Tourism Plan to ensure it remains current and captures activities for the Kimberley Eclipse 2028.*	**25%**	**Progressing – On Track**	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget		Q1 July to September 2025			
			Responsible Officer Comment	Progress	Q1 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.

Activities and Tasks	Budget		Responsible Officer Comment	Progress	Q1 Status	Directorate
13. Upgrade aviation infrastructure (Runway, Taxiway and Aprons)						
13.1 East Kimberley Regional Airport runway extension	$17,400,000	Capital	*Contractor has mobilised to site and works are underway. The project is currently on time and on budget.*	**60%**	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 supporting infrastructure such as road net work were completed. Block release expected for 2026/27 following final state. approvals.*	**25%**	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	*Recent investments in airside and landside developments are expected to create significant opportunities for commercial business growth and attract new investment at the airport. These improvements will enable the airport to diversify revenue streams beyond passenger services. Stakeholder engagement undertaken during the quarter indicates strong interest from both local and national businesses and organisations in establishing operations at the airport. This interest is critical to achieving financial sustainability, as increased commercial activity will generate long-term lease income, enhance utilisation of existing infrastructure, and growth of aeronautical charges, supporting ongoing maintenance and capital upgrades.*	**25%**	Progressing – On Track	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget	Q1 July to September 2025			
		Responsible Officer Comment	Progress	Q1 Status	Directorate
17. Advocate for regular, reliable and affordable air services to and from the East Kimberley					
17.1Promote the viability of flight options to the East Coast	Operational	*The Shire is working with the Department of Transport on a strategy to activate new airside infrastructure. Part of this strategy is to investigate the viability of a direct link to the East Coast.*	**20%**	**Progressing – On Track**	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget		Q1 July to September 2025			
			Responsible Officer Comment	Progress	Q1 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

Activities and Tasks	Budget		Responsible Officer Comment	Progress	Q1 Status	Directorate
18.3Develop and implement a Reconciliation Action Plan	$25,000	Operational	*SWEK have registered with Reconciliation Australia, which will provide guidance and support while developing the RAP. A basic project plan has been developed at the early stage and staff will establish an internal working group to assist with the RAP.*	**20%**	**Progressing – On Track**	Planning and Community Development
18.2Implement 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	*Progress has been slow on the employment of a Club Development Officer due to the high turnover of staff within the recreation team. The focus has been on maintaining services at this stage. Clubs have slowed down for the year due to the season. However, a draft Position Discrption has been completed and will likely recruit before December 2025*	**10%**	**Progressing – Off Track**	Planning and Community Development
18.1 Engage with the community and key stakeholders to develop Arts and Culture Strategy		Operational	*Community engagement through the Kununurra Reimagined and Wyndham Community Hub Projects relating to art and culture are currently being undertaken and will form the basis of the Arts and Culture Strategy.*	**15%**	**Progressing – On Track**	Planning and Community Development

19. East Kimberley Discovery and Interpretative (Welcome to WA) Centre

Activities and Tasks	Budget		Responsible Officer Comment	Progress	Q1 Status	Directorate
19.1 Engage with the community to develop a feasibly study for the Welcome to WA Centre concept		Capital	*During the quarter, community engagement was undertaken as part of the Kununurra Reimagined project. Feedback relevant to the Welcome to WA Centre concept included strong support for cultural activation, foreshore development, flexible multi-use spaces, Indigenous cultural representation, and improved connectivity. Funding for the feasibility study has not yet been secured. It was initially anticipated that this would form part of the infrastructure investment for the Eclipse 2028; however, feedback from the inter-agency committee coordinating Eclipse planning for the State Government indicates this is now unlikely. Officers will explore alternative options to progress the plans for a centre.*	**10%**	**Progressing – Off Track**	Office of the CEO
19.2 Develop a Business Case and Cost-Benefit Analysis for a Welcome to WA Centre.		Capital	*Funding for the development of a Business Case and Cost-Benefit Analysis has not yet been secured. It was initially anticipated that this would form part of the infrastructure investment for the Eclipse 2028; however, feedback from the inter-agency committee coordinating Eclipse planning for the State Government indicates this is now unlikely. Officers will explore alternative funding options.*	**0%**	**Not Due to Start**	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget	Q1 July to September 2025			
		Responsible Officer Comment	Progress	Q1 Status	Directorate
20. Kimberley Eclipse 2028					
20.2 Advocate for investment in legacy infrastructure, including investment to support the solar eclipse in 2028	Capital	*The Shire will use its membership of the Eclipse Taskforce to advocate for investment in legacy infrastructure, including airport and accommodation to support the solar eclipse in 2028.*	**25%**	**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	*An Eclipse Taskforce established by the State Government with the Kimberley Development Commision as the lead agency. Regional Working Groups have been established with the Shire CEO as a member to represent the Zone. A consultant has been appointed to prepare a paper for the State Government that includes marketing and events planning.*	**25%**	**Progressing – On Track**	Office of the CEO

Projects, Activities and Tasks

Activities and Tasks	Budget		Q1 July to September 2025			
			Responsible Officer Comment	Progress	Q1 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 currently with the Planning Commission for feedback. There is no timeline on how long this progress may take. The CEO met with the Chair of the Planning Commission within this reporting period and was able to highlight some of the issues that make our region different to metro area. The meeting was positive and we hope that this may influence the Planning Commission's feedback.*	**75%**	**Progressing – On Track**	Planning and Community Development

Projects, Activities and Tasks

Activities and Tasks	Budget		Q1 July to September 2025			
			Responsible Officer Comment	Progress	Q1 Status	Directorate
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 Kununurra Town Centre Revitalisation Project has gained strong momentum, with the design team and consultant spending time on site over recent months meeting with local businesses, community groups, and residents to better understand how people use the town centre and what they'd like to see improved.Community engagement has been outstanding — around 33% of the local population has taken part in the survey, which is considered an extremely high participation rate under IAP2 engagement standards. For those who didn't complete the online survey, the team has made every effort to capture their views through face-to-face conversations, pop-up sessions, and follow-up phone calls.The feedback received so far has provided clear direction for the concept design, highlighting the importance of shade, safety, local identity, and activating the town centre as a social and cultural hub. This strong level of engagement, combined with regular on-site visits from the consultant team, has ensured the project remains grounded in the community's voice and needs.The project continues to track well, and the next phase will focus on refining the design for Council review in mid-2026, ensuring the revitalised town centre reflects Kununurra's character and supports a more vibrant and connected community.*	**85%**	**Progressing – On Track**	Planning and Community Development
22.2 Develop a Kununurra Town Centre Master Plan and precinct revitalisation plans	$477,000	Capital	*The Kununurra Town Centre Revitalisation Project has gained strong momentum, with the design team and consultant spending time on site over recent months meeting with local businesses, community groups, and residents to better understand how people use the town centre and what they'd like to see improved.Community engagement has been outstanding — around 33% of the local population has taken part in the survey, which is considered an extremely high participation rate under IAP2 engagement standards. For those who didn't complete the online survey, the team has made every effort to capture their views through face-to-face conversations, pop-up sessions, and follow-up phone calls.The feedback received so far has provided clear direction for the concept design, highlighting the importance of shade, safety, local identity, and activating the town centre as a social and cultural hub. This strong level of engagement, combined with regular on-site visits from the consultant team, has ensured the project remains grounded in the community's voice and needs.The project continues to track well, and the next phase will focus on refining the design for Council review in mid-2026, ensuring the revitalised town centre reflects Kununurra's character and supports a more vibrant and connected community.*	**85%**	**Progressing – On Track**	Planning and Community Development

Projects, Activities and Tasks

Activities and Tasks	Budget		Q1 July to September 2025			
			Responsible Officer Comment	Progress	Q1 Status	Directorate
23. Lake Kununurra Foreshore						
23.1 Develop a Kununurra Foreshore Master Plan	$2,700,000	Capital	*The Kununurra Foreshore Master Plan is being delivered through the Kununurra Reimagined project. Community engagement has been undertaken during the first quarter with further engagement planned to continue to develop the master Plan.*	**25%**	**Progressing – On Track**	Planning and Community Development
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	*During the first quarter the Kimberley Development Commission established a project group to develop a precinct revitalisation plan. The KDC engaged Pracsys through a competitive tender process to assist with project delivery. Community engagement will begin in quarter 2.*	**25%**	**Progressing – On Track**	Planning and Community Development
24.2 Improve access to Wyndham Port including the realignment of Barytes Road	$4,000,000	Capital	*Design work for the realignment of Barytes Road is complete with construction planned for 2025/26. Estimated construction costs are higher than budget. Main Roads WA will re-price based on first principles to reduce cost estimates. Officers are pursuing additional funding options.*	**10%**	**Progressing – Off Track**	Infrastructure
24.3 Upgrade the Wyndham boat launching facility and foreshore area	$15,700,000	Capital	*Funding for the project was secured from the Commonwealth Government through the Growing Regions Round 2. Contract negotiations ongoing.*	**15%**	**Progressing – Off Track**	Infrastructure

Projects, Activities and Tasks

Activities and Tasks	Budget		Q1 July to September 2025			
			Responsible Officer Comment	Progress	Q1 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.

Activities and Tasks	Budget		Responsible Officer Comment	Progress	Q1 Status	Directorate
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	*Initial planning and consultation stages have commenced. A workshop was held with internal officers to discuss key financial assumptions and priorities for the new LTFP. In addition, a meeting was held with a former local government finance professional who had previously developed a high-quality LTFP, to seek practical guidance and advice on approach and structure. Insights from both sessions are now being used to shape the draft LTFP framework.*	**25%**	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	*Work continues in the development of the Asset Management Plan and sub plans. The Audit and Risk Committee have been engaged to assist with the review and development of the Asset Management Plan.*	**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
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		**0%**	Not Due to Start	Corporate Services
26.1 Select, acquire and implement a new customer focused core business enterprise software solution.	$100,000	Capital	*Tender preparation underway*	**15%**	Progressing – On Track	Corporate Services

Projects, Activities and Tasks

Activities and Tasks	Budget		Q1 July to September 2025			
			Responsible Officer Comment	Progress	Q1 Status	Directorate
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	*Anction planned for Q3*	**0%**	Not Due to Start	Corporate Services
27.2 Finalise and implement a business case for self-performing capital works		Operational	*Business case to be finalised in Q2*	**0%**	Not Due to Start	Infrastructure

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	*Efforts to divert waste from landfill continued during the quarter by diverting construction rubble for future crushing and reuse. Officers also began preperations for the pre-cyclone free waste weekend planned for Q2. Officers continue to develop plans for a new landfill site West of Kununurra on unclaimed crown land and associated negosiations relating to land use planning.*	**25%**	Progressing – On Track	Infrastructure

Our Strategy on a page

This page summarises the long-term vision and priorities for the Shire of Wyndham East Kimberley as d

Our Vision:
"Creating a more liveable, connected and sustainable future" - By conn

Our Purpose:
"To work with community to influence and lead change to deliver posi

To realise the community Vision, the Strategic Community Plan outlines three focus areas, together wit

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

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.

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

etailed in the Strategic Community Plan.

ecting our cultures, striving for prosperity, celebrating the spirit of country and community

itive outcomes” -

h ten community goals for the Shire.

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 1 Progress and Performance Report 2025/26

Shire of Wyndham East Kimberley