

Shire of Wyndham East Kimberley

Corporate Business Plan

To work with community to influence and lead change to deliver positive outcomes

2025-2029





Acknowledgement of Country

The Shire of Wyndham East Kimberley acknowledges the traditional custodians of the East Kimberley, the Doolboong, Gajerrong, Gamberee, Kadjorong, Kija, Kwini, Miwa, Miriwoong, Ngarinyin, Worla, Worora, Wunambul, Ballengarra and Yijji people. We pay our respects to Elders both past and present and their connection to the land, waters and community.



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A message From the CEO

As we look towards the future, the Shire of Wyndham East Kimberley is committed to strategic planning and community engagement. The Corporate Business Plan (CBP), together with the Strategic Community Plan, are our roadmap for the future, prepared in accordance with the Local Government Act 1995 and Regulations 1996.

The CBP outlines the services and projects to be resourced and delivered over the next four years. It is the key document informing our annual budget and ensuring the activation of the Strategic Community Plan, while aligning with other key strategies like the Asset Management Plan, Long Term Financial Plan, and Workforce Plan.

Each year, the Council and Officers reassess and adjust the CBP activities to ensure they align with the community's vision. The CBP reflects both the aspirations and practical realities, bridging the gap between long-term vision and immediate action. This year, we have successfully secured funding for several priority projects that we have championed through the CBP, and it is exciting to see these projects coming to life.

I extend my gratitude to all staff for their unwavering commitment to delivering the CBP, and to the Council for their support in developing and implementing our Strategic Community Plan, ensuring the Shire's long-term vision is realised.

Vernon Lawrence
Chief Executive Officer



Highlights of the Plan

The plan will see the following highlights delivered over the next four years:

- **Wyndham Community Hub:** \$19.5m in funding has been secured for stage 1 of the Wyndham Community Hub to create a central civic, leisure, and emergency centre with library and multipurpose space in Wyndham Three Mile.
- **Wyndham Port redevelopment:** Enhance the town's historic value and build on its place as the access point to the waters of the Cambridge Gulf for recreation and logistics by upgrading the foreshore including boat ramps.
- **All-abilities Playgrounds:** Develop outdoor recreation spaces accessible to all people in Kununurra and Wyndham.
- **Kununurra Leisure Centre renewal and upgrade:** 50m swimming pool, beach entry pool, gym expansion, emergency evacuation centre.
- **Kununurra Town Centre redevelopment:** Improvements to create a regional services centre aimed at enhancing the town's functionality and attractiveness to residents, businesses, and visitors.
- **Lake Kununurra Foreshore Master Plan:** Federal funding for a master plan to inform future development planning along Lake Kununurra.
- **EKRA Runway extension:** Meet the growing demand and support the use of larger aircraft to improve efficiency and to reduce the cost of flights.
- **East Kimberley Discovery and Interpretative (Welcome to WA) Centre:** Create an integrated Welcome Centre providing art, culture, and visitor amenities to enrich cultural harmony and enhancing the visitor experience.
- **Urban Greening Initiative:** Implement an urban greening initiative across Wyndham and Kununurra to increase the tree canopy in residential and pedestrian areas.



Our Shire

The Shire of Wyndham East Kimberley is the northern most local government in Western Australia and includes 1,150 kilometres of coastline, the largest fresh water body in Australia and many national parks.

Located in the Kimberley region of Western Australia, in the north-eastern corner of the state, and stretching from the Northern Territory border to the northern most tip of Western Australia. The Shire is one of four local governments that make up the Kimberley region. The Shire has two towns, Kununurra and Wyndham as well as forty smaller Aboriginal communities including Kalumburu.

The Shire is a popular tourist destination, with attractions such as Lake Argyle, the Mitchell Plateau, and the Gibb River Road.

Location

The Shire is a vast and remote area covering an area of 121,000 square kilometres, with a diverse landscape that includes tropical savannas, monsoon forests, mangroves, and deserts. The Shire is home to a variety of wildlife, including crocodiles and a number of endemic species of birds and mammals.

The Shire has a coastline of approximately 1,150 kilometres, the fifth longest in Western Australia. The coastline is located on the Indian Ocean and includes a number of beaches, bays, and inlets. The coastline is a popular destination for tourists and is home to a variety of wildlife.

Population

The permanent estimated population for the Shire is 7,477 people. With Kununurra being home to over two thirds of the Shire's population of around 5,494 people (ABS 2021).

The median age of the population in 2021 was 33 years, and the gender breakdown was 48.4% male and 51.6% female. The most common ancestries were Australian (26.7%), English (23.9%), Scottish (11.1%), Irish (7.2%), and German (5.8%). The most common religions were Catholic (24.4%), Anglican (17.4%), and Uniting Church (10.1%).

According to the State population forecast (Western Australia Tomorrow), the Shire's population will grow by between 1.2% and 2.4% per year. By 2032, the estimated population could reach 9,420, an increase of 1,943 or 21%.

Housing

The Shire has 2,627 dwellings distributed across its towns and smaller settlements. The average persons per household is 2.8, which is higher than the WA average of 2.6.

The forecast population growth could increase demand for housing by an additional 600 to 1,000 homes based on the WA average persons per household.

Economy

The Shire's economy is based on agriculture, tourism, mining and government services. The Shire is a major producer of beef, and the Ord River Irrigation Area is one of the largest irrigation schemes in Australia.

The East Kimberley economy is a growing economy, and the region is home to a number of opportunities for businesses and investors.

Some of the challenges facing the East Kimberley economy:

- Remoteness: The East Kimberley is a remote region, and this can make it difficult to attract businesses and investors.
- Infrastructure: The East Kimberley has limited infrastructure, and this can make it difficult to operate a business in the region.
- Skills shortage: The East Kimberley has a skills shortage, and this can make it difficult to find qualified workers.

These challenges also offer opportunities for businesses to work with the Shire and investment in potential profitable solutions.

Construction of a new cotton gin in Kununurra in 2023/2024 financial year will support the development of additional irrigated land for agriculture.

Potential future economic developments in the medium term include expansion of the resources sector, particularly base metals and green hydrogen.

Snapshot of the Shire

Population statistics

 **7,477**
Population

 **33**
Median age of residents

 **1,591**
Families living in the Shire


 **9,420**
forecast population by 2032

 **34%**
of residents identify as Aboriginal or Torres Strait Islander

 **5,199**
Working age population (18 - 69)

 **26.1%**
of residents were born overseas

Location

 **121,000km²**
Size of the Shire

 **2,802**
Rateable properties

 **\$708.4M**
Gross Regional Product

 **3,215km**
distance from Perth

 **3,443**
Electors

 **35 °C**
Mean max temp

Infrastructure

 **2**
Swimming pools

 **3**
Recreation Centres

 **8**
Active Parks

 **32 km**
Footpaths

 **1,337 km road**
249km sealed | 1,088km unsealed

Statistics sources:

ABS, Western Australia Tomorrow, REMPLAN and id.com.au

Strategic Context

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 Framework (IPRF). It ensures Council decisions look to the long term future and consider the community's aspirations to deliver the best results possible with the resources available. See the IPRF section for more details.

The Shire's strategic direction has the following hierarchy:

- Focus Areas: These are broad categories that group similar goals together in creating a liveable, connected and sustainable future.
- Goals: These are specific outcomes that the community wants to accomplish.
- Strategies: These are the high-level approaches or methods that Council set and the Shire will use to achieve its goals.
- Shire Services: Services that the Shire delivers to meet its obligations as a local government and delivering the Strategic Community Plan.
- Strategic Project Plans: These group similar activities to support effectiveness in planning and delivery.
- Activities: These are the major observable steps or milestones that the Shire will undertake to implement its strategies.
- Actions: These are the specific and manageable actions that the Shire will take to complete its activities.
- Tasks: The individual and assignable units of work that the Shire will perform to carry out its actions.

Our vision

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

**“Creating a more
liveable, connected
and sustainable future”**

Our purpose

To work with community to influence and lead change to deliver positive outcomes.



Our strategic Goals



Liveability

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



Connection

Improving physical and social connectivity within the Shire.



Sustainability

The spectacular natural environment and relaxed lifestyle on offer are some of the main attractions of living in the Shire.

1 Safe communities

2 Healthy communities

3 Access to housing

4 Access to education

5 Access to employment

6 Accessible places

7 Connecting to the world

8 Connecting our cultures

9 Conserving country

10 Community-driven leadership

Integrated Planning and Reporting

The Integrated Planning and Reporting Framework (IPRF) is the Shire’s strategic planning process. It ensures Council decisions look to the long-term future and consider the community’s aspirations to deliver the best results possible with the resources available. The framework is also designed to have a stronger focus on place-shaping and wellbeing while requiring a greater level of community engagement.

The primary aims of the Integrated Planning and Reporting Framework include:

- articulate the community’s vision, priorities and desired outcomes
- allocate resources to achieve the vision, striking a considered balance between aspirations and affordability
- monitor and report on progress

The IPRF requires the Shire to have three levels of integrated strategic planning, informed and supported by appropriate resourcing and asset management plans. The framework consists of a number of strategic plans for identifying and prioritising local issues. The strategic plans set the goals and direction for the Shire’s future activities. It integrates asset, service and financial plans so that the Shire’s resource

capabilities match community needs. The most important of these is the Strategic Community Plan.

Monitoring and reporting is integral to the IPR Framework. Each element of the IPR suite has a monitoring section, which outlines the means by which progress will be measured and reported.

The Corporate Business Plan is integrated with and delivers on the Strategic Community Plan and will form the basis for monitoring. Monitoring and reporting outcome performance through the key performance indicators is important in determining the effectiveness of the Shire’s services and projects.

The following diagram summarises the Shire’s IPRF. The diagram shows the connection and relationships between the documents and how progress is measured.

Integrated Planning and Reporting Framework summary



Informing plans

Strategic Community Plan (SCP)

The SCP is the overarching, long-term vision document for the Shire. The SCP is designed to be a 'living' document reviewed every two years that guides the development of the Shire over the next ten years.

Corporate Business Plan (CBP)

The CBP is the operational plan that maps the Shire's the long-term vision of the SCP into actionable initiatives. It details the specific resources and priorities required to implement the first four years of the SCP. This includes outlining the services, projects, and programs the Shire will deliver.

Long Term Financial Plan (LTFP)

The LTFP is a strategic document for long-term financial forecasting. It projects future revenue and expenditure based on economic assumptions and other variables. Its main goal is to align financial capacity with community priorities, ensuring financial sustainability while planning for future service delivery.

Asset Management Plans (AMP)

The AMP is a twenty-year plan designed to identify, record, and value all Shire-owned assets. Crucially, it also identifies the point at which assets will require replacement or renewal and estimates the associated costs. This planning ensures that essential services can continue to be delivered into the future. It is intended to integrate the expected costs of looking after assets with the LTFP.

Workforce Plan (WP)

The WP is a four year "people plan" designed to ensure that the Shire has the right people, in the right positions, at the right time, and for the right cost. Its strategic aim is to provide the best opportunity for achieving the aspirations outlined in the SCP and successfully delivering the projects detailed in the CBP.

Other Plans and Strategies

The following plans and strategies also inform the Corporate Business Plan and form part of the Shire's IPRF and the delivery of the SCP.

Arts and Culture Strategy*	Kununurra Foreshore Master Plan*
Community Scorecard surveys	Lake Kununurra Foreshore Plan
Disability Access and Inclusion Plan	Local Planning Strategy
Economic Development Strategy	Local Planning Scheme
East Kimberley Housing Strategy*	Local Heritage Inventory
East Kimberley Tourism Plan & Operational Plan	Playground Rationalisation Strategy
East Kimberley Regional Airport Master Plan	Recreation and Events Strategy
ICT Strategy	Staff Housing Strategy
Industrial Land Use Strategy*	Waste Management Strategy

* Plans to be developed as part of the 4 year CBP

External Trends, Opportunities & Challenges

A summary of the external trends, opportunities, and challenges that the Shire considers in its development and review of services and projects in the CBP.

Role of Local Government	As a remote local government in the Kimberley, the Shire is increasingly expected to expand its responsibilities beyond the traditional domains of roads, rates, and rubbish to address the unique and evolving needs of the community through additional services. To effectively deliver these discretionary services, it is essential for the Shire to collaborate with other organisations, stakeholders, and community members. This collaboration ensures that the Shire's services and infrastructure align with both current and future community requirements. By working together, the Shire can improve service delivery and foster shared responsibility and partnership in shaping its future.
Resourcing	<p>Kununurra and Wyndham's remote locations and perceived scarcity of services impact the Shire's ability to attract and retain skilled workers. The local talent pool is small, causing competition among governmental and private entities for local employees. As a result, staffing challenges persist, affecting operational efficiency. In Kununurra a shortage of housing and childcare places are seen as the most critical issues impacting the availability of skilled workers.</p> <p>The remote Kimberley region encounters considerably elevated costs for contractor services in comparison to metropolitan Perth, coupled with a hesitation from contractors to bid on remote projects due to logistical complexities and resource limitations. Nevertheless, there are opportunities via government incentives and local collaborations that may assist in alleviating these obstacles.</p>
Economic	The Shire is a key driver of economic development within it's own local government area. The Shirs must advocate and lobby to, and partner with State and Federal Governments to facilitate sustainable economic development.
Innovative technology	<p>Emerging technology is providing opportunities to develop smarter service delivery. Social media is enhancing traditional methods of communication and engagement with community members increasing opportunity for informed decision making.</p> <p>Cloud storage enhances accessibility but introduces data privacy risks. Unauthorised access can lead to breaches and loss of sensitive information. Encryption, strong authentication, regular audits, and secure services can help mitigate these risks.</p>
Climate Change	Local governments, particularly in areas like the Kimberley, face increasing impacts of the harsh northern climate. Since 2020, extreme weather events have resulted in over \$13 million in repair costs for the Shire. These impacts necessitate a shift in how services and infrastructure are planned and delivered. The Shire must focus on designing infrastructure that is resilient to the harsher climate and can withstand extreme weather events.

Delivery Plans 2025-2029



The delivery plans outline the services, projects and activities the Shire will undertake over the next four years to support the outcomes of the Strategic Community Plan.

The following Delivery Plans presents services, activities and actions by:

- Strategic Goal (Summary)
- Strategic Project Plans
- Capital Works Program



Summary of Activities by Goal

A summary of planned activities by Strategic Community Plan goals

This section summarises the planned services and activities to be undertaken over the next four years. The activities are listed against each Strategic Community Plan goal to link planned activities with the community's aspirations for the future.

Goal 1

Safe Communities

A community where we all feel safe



Shire role	
<i>Partner to address all aspects of community safety, ranging from crime prevention to animal control and emergency management</i>	
Strategies to achieve the goal outcomes:	
S1.1	Work to improve the distribution and awareness of information and resources on safety and crime prevention.
S1.2	Design places, spaces and buildings following designing out crime principles and strategies to counter and reduce crime and anti-social behaviour.
S1.3	Advocate for greater support for families, children and young people.
S1.4	Advocate for services to support the reduction of alcohol and drug related harm.

What the Shire will do - Services and projects the Shire will undertake in the next four years

Services
Shire Emergency Services
Maintaining plans and coordinating disaster recovery response for a range of natural disasters and emergency incidents.
Rangers
Enforcement of State Government legislation and Council's Local Laws for controlling dogs, cats, firebreaks, litter and parking.
Building Services
Ensure that all building construction within the Shire complies with all relevant codes, regulations and standards.
Community Development
To provide a range of people focused services including youth service that improve the lives of community members.

Projects and Activities - For details see Strategic Project Plans	25/26	26/27	27/28	28/29
2 Deliver responsive community safety programs and events				
The Shire will engage with local stakeholders to deliver responsive community safety programs and events to educate and share information that meets the unique needs of the community.	✓	✓	✓	✓
3 Create public spaces where people feel safe and encourage active, healthy lifestyles				
Improve public spaces and support regular events and cultural festivals that attract people and foster a sense of community.	✓	✓	✓	✓
4 Develop a youth strategy to coordinate youth services and develop youth facilities				
Work with a range of stakeholders to support and deliver youth services and youth support to help children and young people make better choices.	✓	✓	✓	✓
32 Support mitigation and resilience to climate change impacts				
Support the community in addressing climate change impacts by fostering mitigation and enhancing resilience.	✓	✓	✓	✓

INDICATORS OF PROGRESS				
Measure	Target	2019	2021	2023
Community satisfaction with safety and crime prevention (out of 100)	Industry av. (46)	18	23	17
Recorded Crime rates (crimes per 100 residents)	Reducing	67.2	63.8	76.4

Goal 2

Healthy Communities

Encouraging active, healthy lifestyles

Shire role in the goal

Ensure that facilities and services are in place to make engaging in healthy behaviours the easy option.

Strategies to achieve the goal outcomes:

S2.1	Work with key partners to advocate for improved health and wellbeing services.
S2.2	Collaborate with a wide range of stakeholders to advocate and provide accessible facilities that support a range of sporting and recreational activities.
S2.3	Support and build the capacity of community groups and clubs through community grants programs, advice and management of Shire reserves and facilities.

What the Shire will do - Services and projects the Shire will undertake in the next four years

Services

Environmental Health

Protect public health and environmental safety through education, inspection and enforcement of regulations.

Recreation and Leisure

To provide and facilitate a wide range of sport, recreation and healthy lifestyle opportunities for the community through the delivery of strategic infrastructure planning, facility management, club development and leisure programming.

Shire Maintenance

Provides maintenance of roads, drains, footpaths, sports fields, parks, gardens, street trees, verges and cemeteries.

Projects and Activities - For details see Strategic Project Plans

25/26 26/27 27/28 28/29

5 Develop a Local Public Health Plan (Public Health and Wellbeing Strategy)

Develop and implement a Public Health Plan identifying actions necessary to ensure that the residents have an acceptable level of health today and into the future.		✓		
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7 Kununurra Leisure Centre development: The refurbishment and upgrade KLC to create a regional sport and leisure complex.

Renewal and upgrade of the Kununurra Leisure Centre (KLC), including both aquatics and recreation facilities, to develop a modern, accessible, and integrated facility	✓	✓		
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8 Plan and develop the Wyndham Community Hub (Civic, Leisure Centre, Emergency Centre, Library and Art space)

Find opportunities to develop and upgrade existing facilities at Wyndham Memorial Swimming Pool and Ted Birch Youth and Recreation Centre to create a Community Hub.	✓	✓	✓	✓
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9 Develop outdoor recreation spaces that are accessible to all people

Ensure that community recreation and open space facilities in Kununurra and Wyndham meet the needs of the community. Including the construction of all abilities playgrounds in Celebrity Tree Park, Kununurra and develop plans for a District level playground in Wyndham.	✓	✓	✓	✓
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INDICATORS OF PROGRESS

Measure	Target	2019	2021	2023
Community satisfaction with sport and recreation facilities and services	Industry av. (65)	51	50	57
Community satisfaction with access to health and community services	Industry av. (55)	48	50	45
% of Shire residents of 15 years and over volunteering (ABS)	Increasing	22.5%	16.2%	-

Goal 3

Access to Housing

There are housing opportunities for everyone

Shire role

Advocate and partner to address inadequacies in respect to the availability, accessibility and suitability of housing.

Strategies to achieve the goal outcomes:

S3.1	Work with key partners to advocate for the construction of housing that meets current and future demand.
S3.2	Advocate for housing that is designed for our climate and considers the needs of those living in them.
S3.3	Support and promote understanding of the housing market by the community, such as how to access the rental market and the steps to buying a house.

What the Shire will do - Services and projects the Shire will undertake in the next four years

Services

Land Use Planning

To Provide strategic and statutory land use planning and ensuring development within the Shire complies with its Local Planning Scheme, Local Planning Strategy, Residential Design Codes and other relevant legislation and policies. This is to ensure that land uses and property developments are appropriate for the area to create liveable communities and place.

Economic Development

Manage the delivery of the Economic Development Strategy, advocate for investment and supports initiatives and projects that will help to grow the Shire's economy.

Building Services

To ensure that all building construction within the Shire complies with all relevant codes, regulations and standards.

Projects and Activities - For details see Strategic Project Plans	25/26	26/27	27/28	28/29
10 East Kimberley Housing Strategy				
Partner with key agencies to develop and implement a Housing Strategy that address inadequacies in respect to the availability, accessibility and suitability of housing in the East Kimberley.	✓	✓	✓	✓
22 Review the Local Planning strategy and Scheme				
Undertake appropriate planning for urban area expansion, particularly for new industrial and residential development to provide for locality-specific demand over the short, medium and longer term. Consideration will also be given to housing choice and affordability within the Shire.	✓	✓		

INDICATORS OF PROGRESS

Measure	Target	2019	2021	2023
Community satisfaction with access to housing (out of 100)	Industry av. (65)	47	40	32
Community satisfaction the Shire as a Place to live (out of 100)	Industry av. (55)	60	63	56
Total number of dwellings available in the Shire (ABS)	Increasing	4,083	4,304	
Total number of dwellings within the rental market (ABS)	Increasing	1,423	1,592	
Total number of dwellings owned outright or with a mortgage (ABS)	Increasing	1,295	1,016	

Goal 4

Access to Education

Education and training opportunities for everyone

Shire role in the goal

Advocate for education and training opportunities to meet market demand and help people to better cope with social and economic challenges.

Strategies to achieve the goal outcomes:

S4.1	Work with key partners to ensure adequate childhood educational development places for all children in the Shire.
S4.2	Work with key partners to advocate for a broader range of inclusive educational opportunities.

What the Shire will do - Services and projects the Shire will undertake in the next four years

Services
Community Development
To provide a range of people focused services that improve the lives of community members.
Economic Development
Manage the delivery of the Economic Development Strategy, advocate for investment and supports initiatives and projects that will help to grow the Shire's economy.
Library Services
To provide a library and information service which connects the community to information, entertainment and lifelong learning

Projects and Activities - For details see Strategic Project Plans	25/26	26/27	27/28	28/29
4 Develop and implement a youth strategy to coordinate youth services and develop youth facilities				
Work with a range of stakeholders to support and deliver youth services and youth support to help children and young people make better choices.	✓	✓	✓	✓
8 Plan and develop the Wyndham Community Hub (Civic, Leisure Centre, Emergency Centre, Library and Art space)				
Find opportunities to develop and upgrade existing facilities at Wyndham Memorial Swimming Pool and Ted Birch Youth and Recreation Centre to create a Community Hub.	✓	✓	✓	✓
11 Support greater participation of local residents in the workforce				
Partner with key agencies to foster workforce participation, through skill development and education	✓	✓	✓	✓

INDICATORS OF PROGRESS				
Measure	Target	2019	2021	2023
Community satisfaction with access to education, training and life-long learning opportunities (out of 100)	Industry av. (48)	45	47	45
Number of childcare places within the Shire (Current operating capacity)	Increasing	114	107	
Children waiting for a childcare place	Decreasing	209	194	
Students enrolled in upper secondary education	Increasing	137	107	94

Goal 5

Access to employment

Inspiring meaningful growth and prosperity

Shire role in the goal	
<i>Create the conditions to attract investment and businesses that generate employment and benefit the community.</i>	
Strategies to achieve the goal outcomes:	
S5.1	The Shire will promote the East Kimberley to attract investment and businesses to our Shire and support the retention and growth of local businesses that create local employment.
S5.2	The Shire will support greater participation of local residents in the workforce and to undertake business ventures.

What the Shire will do - Services and projects the Shire will undertake in the next four years

Services
Economic Development
Manage the delivery of the Economic Development Strategy, advocate for investment and supports initiatives and projects that will help to grow the Shire's economy.
East Kimberley Regional Airport
The East Kimberley Regional Airport (EKRA) is a certified Aerodrome and a security controlled Airport. EKRA services regular passenger air services as well as charter and private flight operations.

Projects and Activities - For details see Strategic Project Plans	25/26	26/27	27/28	28/29
11 Support greater participation of local residents in the workforce				
Partner with key agencies to foster workforce participation, through skill development and education	✓	✓	✓	✓
12 Support industry growth				
Support the creation, attraction, retention and expansion of key industries through strategic partnerships, infrastructure development, precinct planning and fostering diversification and resilience.	✓	✓	✓	✓
13 Advocacy and public investment				
Attract government investment for critical infrastructure, services and facilities through a coordinated, whole-of-Shire approach to advocacy and grant funding.	✓	✓	✓	✓

INDICATORS OF PROGRESS				
Measure	Target	2019	2021	2023
Community satisfaction with the Shire as a place to work or operate a business (out of 100)	Industry av. (58)	-	50	54
Unemployment rate	National average	11.1%	6.1%	6.9%
Residents unemployed (registered)	Decreasing	441	278	297
Residents engaged in the local workforce	Increasing	3,986	4,526	4,307
Gross Regional Product (GRP) of Local Businesses	Increasing	\$755m	\$772m	\$760m

Goal 6

Accessible places

Places that are connected, accessible and well-maintained

Shire role in the goal

Ensure places are connected by safe, accessible and well-maintained roads, footpaths, cycle ways and trails.

Strategies to achieve the goal outcomes:

S6.1	Increase the use of active transport with improved paths, cycleways and end-of-trip facilities and improve road safety and connectivity.
S6.2	Plan and deliver vibrant, attractive town centres that support services for residents and visitors.

What the Shire will do - Services and projects the Shire will undertake in the next four years

Services

Land Use Planning

To Provide strategic and statutory land use planning and ensuring development within the Shire complies with its Local Planning Scheme, Local Planning Strategy, Residential Design Codes and other relevant legislation and policies. This is to ensure that land uses and property developments are appropriate for the area to create liveable communities and place.

Asset Management

The Asset Management Strategy and Asset Management Plan provide a framework allowing Council to make informed decisions on current and future services.

Property and Facilities Management

To manage and maintain Shire facilities including staff housing, community buildings, community amenities.

Shire Maintenance

Provides maintenance of roads, drains, footpaths, sports fields, parks, gardens, street trees, verges and cemeteries.

Projects and Activities - For details see Strategic Project Plans

25/26 26/27 27/28 28/29

23 Kununurra Town Centre Revitalisation Project

Developing the Kununurra Town Centre to create a regional services centre. The development aims to enhance the town's functionality and attractiveness to residents, businesses, and visitors.	✓	✓	✓	✓
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24 Lake Kununurra Foreshore

The Shire will develop a Kununurra Foreshore Master Plan that will aim to enhance the connection between the town and its foreshore, transforming it into a vibrant hub for residents and visitors.	✓	✓	✓	✓
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25 Wyndham Port (Foreshore) area improvements

The Shire is committed to developing a strategic place plan for the Wyndham Port area. This initiative aims to enhance the town's historic value and strengthen its connection to the foreshore.	✓	✓	✓	✓
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INDICATORS OF PROGRESS

Measure	Target	2019	2021	2023
Community satisfaction with footpaths, trails and cycleways	Industry av. (52)	37	35	45
Community satisfaction with local roads	Industry av. (46)	39	29	27
Community satisfaction with Kununurra town centre	Industry av. (45)	30	34	35
Community satisfaction with Foreshore development and management	Industry av. (50)	-	-	30

Goal 7

Connecting to the world

Creating access and turning our remoteness into a positive experience

Shire role in the goal

Advocate for, and develop, improved transport and communications links to the East Kimberley to keep residents and visitors well connected.

Strategies to achieve the goal outcomes:

S7.1	Advocate for the planning and funding of future transport infrastructure connecting to East Kimberley.
S7.2	Advocate for investment in telecommunication infrastructure in the East Kimberley.

What the Shire will do - Services and projects the Shire will undertake in the next four years

Services

East Kimberley Regional Airport

The East Kimberley Regional Airport (EKRA) is a certified Aerodrome and a security controlled Airport. EKRA services regular passenger air services as well as charter and private flight operations.

Wyndham Airport

The Wyndham Airport is a certified Aerodrome servicing charter and private flight operations as well as essential services.

Asset Management

The Asset Management Strategy and Asset Management Plan provide a framework allowing Council to make informed decisions on current and future services.

Projects and Activities - For details see Strategic Project Plans	25/26	26/27	27/28	28/29
13 Advocacy and public investment				
Attract government investment for critical infrastructure, services and facilities through a coordinated, whole-of-Shire approach to advocacy and grant funding.	✓	✓	✓	✓
14 Upgrade aviation infrastructure (Runway, Taxiway and Aprons)				
Upgrade airside infrastructure to meet the growing demand and support the use of larger aircraft. Works will aim to improve efficiency and assist to reduce the cost of flights.	✓	✓	✓	✓
15 Upgrade passenger facilities (arrivals and departures)				
To improve the passenger experience, the Master Plan proposes an expansion of the terminal building to increase space for check-in, security screening, and boarding areas.	✓	✓	✓	✓
18 Advocate for regular, reliable and affordable air services to and from the East Kimberley				
Support the establishment of regular, reliable and affordable air services connecting the East Kimberley with Perth, Darwin, Broome and the eastern states.	✓	✓	✓	✓

INDICATORS OF PROGRESS

Measure	Target	2019	2021	2023
Community satisfaction with airport (out of 100)	Industry av. (52)	65	64	64
Community satisfaction with telecommunications (Internet, mobile coverage) (out of 100)	Industry av. (44)	35	37	39
Number of Passenger arrivals at the East Kimberley Regional Airport (EKRA)	Increasing	29,396	45,441	47,845

Goal 8

Connecting our cultures

Celebrating and connecting our rich community, Culture and heritage

Shire role in the goal

Partner with community groups to bring our culturally diverse community together, creating vibrant and inclusive communities.

Strategies to achieve the goal outcomes:

S8.1	Support an increase in community participation in community groups and volunteering.
S8.2	Strengthen relationships with Aboriginal people which foster mutual respect and support, and cultural awareness.

What the Shire will do - Services and projects the Shire will undertake in the next four years

Services
Library Services
To provide a library and information service which connects the community to information, entertainment and lifelong learning
Community Development
To provide a range of people focused services that improve the lives of community members.
Economic Development
Manage the delivery of the Economic Development Strategy, advocate for investment and supports initiatives and projects that will help to grow the Shire's economy.

Projects and Activities - For details see Strategic Project Plans	25/26	26/27	27/28	28/29
19 Develop plans and strategies that support and promote art and culture and aim to enhance social cohesion				
Develop plans and strategies that enhance social cohesion by supporting community groups and people to enjoy opportunities for artistic and cultural expression.	✓	✓	✓	✓
20 East Kimberley Discovery and Interpretative (Welcome to WA) Centre				
The Shire will advocate for establishing a regional interpretative welcome centre, aiming to amalgamate art, culture, and visitor amenities.	✓	✓	✓	✓
21 Kimberley Eclipse 2028 (TSE28)				
The Shire will work with other agencies to support the TSE28 and maximise the economic and social benefits to the East Kimberley.	✓	✓	✓	✓

INDICATORS OF PROGRESS				
Measure	Target	2019	2021	2023
Community satisfaction with events, art and cultural activities (out of 100)	Industry av. (52)	58	58	56
Community satisfaction with local history and heritage (out of 100)	Industry av. (58)	50	46	49
% of Shire residents of 15 years and over volunteering (ABS)	Increasing	22.5%	16.2%	-

Goal 9

Conserving Country

Protect and enhance our unique nature environment for generations to come

Shire role in the goal

The Shire will develop and implement plans to protect our unique environment, while meeting current and future community land use needs.

Strategies to achieve the goal outcomes:

S9.1	Work in partnership to implement cooperative programs to manage waste, land, fire, pathogens, introduced animals and weeds
S9.2	Actively address the causes and impacts of climate change

What the Shire will do - Services and projects the Shire will undertake in the next four years

Services
Asset Management
The Asset Management Strategy and Asset Management Plan provide a framework allowing Council to make informed decisions on current and future services.
Environmental Health
Protect public health and environmental safety through education, inspection and enforcement of regulations.
Ranger Services
Enforcement of State Government legislation and Council's Local Laws for controlling dogs, cats, firebreaks, litter and parking.
Waste Management
Manage waste services in a way that minimises waste and provides a range of waste management services to residents.

Projects and Activities - For details see Strategic Project Plans	25/26	26/27	27/28	28/29
2 Deliver responsive community safety programs and events				
The Shire will engage with local stakeholders to deliver responsive community safety programs and events to educate and share information that meets the unique needs of the community.	✓	✓	✓	✓
30 East Kimberley Regional Waste Disposal Facility				
Acquire land for new landfill site in Kununurra to maintain future waste services as existing sites are nearing capacity and are expected to close within the next 5-10 years.	✓	✓	✓	✓
31 Implement The Waste Management Strategy				
Implement the Shire's Waste Management Strategy to ensure sustainable and efficient waste management practices that minimise environmental and social impacts within the Shire.		✓		
32 Support mitigation and resilience to climate change impacts				
Support the community in addressing climate change impacts by fostering mitigation and enhancing resilience.	✓	✓	✓	✓

INDICATORS OF PROGRESS				
Measure	Target	2019	2021	2023
Community satisfaction with conservation and environmental management	Industry av. (52)	50	41	41
% cost of insurance above Rest of Australia	National average	-	284%	284%
% waste diverted from landfill	Increasing	25%	28%	37%
WALGA Climate Resilient Council (adaptation) Plan actions implemented	Increasing	-	-	-

Goal 10

Community— driven leadership

Leaders work with the community to develop and
Implement change in delivering positive outcomes

Shire role in the goal	
<i>The Shire will lead positive change in the community and support the development of future community leaders.</i>	
Strategies to achieve the goal outcomes:	
S10.1	The Shire will regularly inform the community about Shire projects, programs and services, and seek community input into decision making.
S10.2	Support collaboration and partnerships to deliver key outcomes for our community
S10.3	The Shire will influence decisions of others in a way that recognises and prioritises the needs of our local community
S10.4	Integrate all planning and resource management to drive continuous improvement and innovation.

What the Shire will do - Services and projects the Shire will undertake in the next four years

Services
Integrated Planning and Reporting
Integrate community, organisational and business planning processes through the development of Shire plans and strategies
Communications and Marketing
Media relations, website, consultation, public relations, stakeholder management, functions and community events.
Governance
statutory governance obligations pertaining to Council and Committee meetings, elections and delegations of authority. To support the Council's decision-making process.
Executive Services
Supporting effective representation through advocacy at a regional, state and national level.

Projects and Activities - For details see Strategic Project Plans	25/26	26/27	27/28	28/29
27 Review and maintain strategic resource plans				
Review and maintain strategic resource plans (Financial, Asset Management and Workforce) to deliver services and assets required by the community.	✓	✓	✓	✓
28 Maintain an integrated and fit for purpose information and communications systems				
Implement the ICT Strategy to ensure effective management of information systems to be controlled and maintained in line with corporate objectives and emerging trends.	✓	✓		✓
29 Shire optimisation and effectiveness				
Identify and implement new methods that make the Shire more efficient and cost effective.	✓	✓	✓	✓
33 Shire governance and statutory compliance				
Ensure strong governance, compliance and reporting frameworks are maintained, in line with the Shire's obligations as the local government authority.		✓		

INDICATORS OF PROGRESS				
Measure	Target	2019	2021	2023
Community satisfaction with Shire communication	Industry av. (44)	39	46	40
Community satisfaction with Shire leadership and advocacy	Industry av. (44)	39	51	47
Formalised partnerships with other agencies such as Memorandums of Understanding (MoU)	Increasing	4	4	5



Strategic Project Plans

Project Detail

This section details the planned activities and actions that will be delivered over the next four years.

The strategic project plans group similar activities 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
- Capital Works Program

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.

Project Activities and Actions

Project Leaders

Lead Officer:

Vernon Lawrence, CEO

Supporting:

Director Planning Community Development

2 Deliver responsive community safety programs and events

The Shire will engage with local stakeholders to deliver responsive community safety programs and events to educate and share information that meets the unique needs of the community.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
2.1	Review and update the Community Safety and Crime Prevention Plan in consultation with key agencies		✓		✓	Com Dev	
2.2	Support initiatives to reduce alcohol related harm (e.g. Alcohol Accord, BDR, reduction of glass containers)	✓	✓	✓	✓	Com Dev	
2.3	Promote and implement emergency management strategies to protect the safety and wellbeing of residents and visitors.		✓		✓	Rangers	
Requested funding: \$30,000 Council contribution: \$30,000 Estimated total cost: \$60,000							

3 Create public spaces where people feel safe and encourage active, healthy lifestyles

Creating safe and healthy public spaces involves designing for safety with good lighting and visibility, ensuring accessibility for all, integrating green areas, and providing facilities for programming and physical activities. Support regular events and cultural festivals that attract people and foster a sense of community.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
3.1	Additional security infrastructure such as lighting, CCTV, bollards and traffic calming		✓		✓	ICT/ Infrastructure	\$2m
3.2	Implement place activation - Trial evening activities in town centres	✓	✓	✓		Com Dev	
3.3	Develop and deliver a multi-year strategy to expand the urban tree canopy in Kununurra and Wyndham, improving liveability, biodiversity, and climate resilience. Provide biannual reports to Council detailing milestones, planting progress, species data, and community engagement. Collaborate with the community to establish a practical plant supply chain.	✓	✓	✓	✓	Asset Man	\$200k
Requested funding: \$1m Council contribution: \$1m Estimated total cost: \$2m							



4 Develop a youth strategy to coordinate youth services and develop youth facilities

Work with a range of stakeholders to support and deliver youth services and youth support to help children and young people make better choices. Provide a collaborative approach to reducing street present children. Contribute to the Kimberley Regional Group Strategic Framework for Young People. Only when we address inter-related factors that contribute to young people doing well (or poorly) can we work together to identify possible and appropriate solutions.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
4.1	Work with service providers to develop a youth strategy to better coordinate support for young people to make better choices			✓		Com Dev	\$50k
4.2	Develop 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	✓	✓	✓	✓	Com Dev	\$100k
4.3	Advocate for a local juvenile justice facility for persons under 18 in custody as an alternative to Banksia Hill Detention Centre	✓	✓			CEO	

Requested funding: \$ Council contribution: \$150,000 Estimated total cost: \$150,000

5 Local Public Health Plan (Public Health and Wellbeing Strategy)

The Public Health Act 2016 requires the Shire to prepare a Public Health Plan and review each year. A Public Health Plan (PHP) outlines actions necessary to ensure that the residents of the Shire have an acceptable level of health today and into the future. It must include a strategic framework for the identification, evaluation and management of public health risks in the Shire such as mosquito-borne viruses, alcohol and drug use.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	
5.1	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	✓	✓	✓	✓	Planning	\$100,000

Requested funding: \$0 Council contribution: \$100,000 Estimated total cost: \$100,000

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.

Project Activities and Actions

Project Leaders

Lead Officer:	Nick Allen, Director Planning Community Development
Supporting:	Manager Community Development

6 Develop and implement Recreation Plans

The Shire will develop and implement recreation plans, to assess community needs, identify resource allocation, and establish a timeline for development and implementation. This strategic approach ensures that recreational facilities and programs meet the current and future needs of the community.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
6.1	Develop Recreational precinct Plans, such as: Town Oval Precinct, Wyndham Community Hub Precinct, Bastion (Five Rivers) Lookout Precinct	✓	✓	✓		Com Dev	\$100k
Requested funding: \$0 Council contribution: \$100,000 Estimated total cost: \$100,000							

7 Kununurra Leisure Centre development: The refurbishment and upgrade KLC to create a regional sport and leisure complex.

Renewal and upgrade of the Kununurra Leisure Centre (KLC), including both aquatics and recreation facilities, to develop a modern, accessible, and integrated facility that will serve the East Kimberley region and also function as an Emergency Evacuation Centre.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
7.1	KLC Aquatics: - Stage 2: Construct 50 m lap pool; teaching/walking pool; leisure pool	✓	✓			Com Dev	\$14.5m
7.2	KLC Aquatics: - Future stages: Undertake a Feasibility Study for additional aquatic facilities such as club storage, solar heating and water slides			✓	✓	Com Dev	\$5m
7.3	KLC Evacuation Centre: Design and construct Kununurra Regional Multipurpose Emergency Evacuation Centre	✓	✓			Com Dev	\$15.8m
7.4	KLC Recreation: Plan, design and construct upgrades to recreational facilities including expansion of gym and after hours access.			✓	✓	Com Dev	\$3m
Requested funding: \$**m Council contribution: \$**m Estimated total cost: \$**m							

8 Plan and develop the Wyndham Community Hub (Civic, Leisure Centre, Emergency Centre, Library and multipurpose space)

Find opportunities to develop and upgrade existing facilities at Wyndham Memorial Swimming Pool and Ted Birch Youth and Recreation Centre into the Wyndham Community Hub (Civic, Leisure Centre, Emergency Centre, Library and multipurpose space). Action to include disability compliant entrance and the eventual amalgamation of the two facilities into one facility to: improve services to the Wyndham community, remove the risk of Officers working in isolation and reduce operating costs.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
8.1	Engage with the community to develop the Wyndham Community Hub Precinct Master Plan						
8.2	Wyndham Community Hub Development: - Stage 1: Civic, Library and multipurpose space	✓	✓			Asset Man	\$19.5m
8.3	Wyndham Community Hub Development: - Future stages: Identify and secure funding for upgraded aquatics and Gym			✓	✓	Com Dev	\$20m
Requested funding: \$39m Council contribution: \$1m Estimated total cost: \$40m							

9 Develop outdoor recreation spaces that are accessible to all people

Ensure that community recreation and open space facilities in Kununurra and Wyndham meet the needs of the community. The Plan will identify upgrades to public open spaces such as toilets, water fountains, playgrounds, change room facilities and improvements to recreation and sporting reserves.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
9.1	Construct all Abilities Playgrounds in Celebrity Tree Park, Kununurra and develop plans for a District level playground in Wyndham	✓	✓			Com Dev	\$3.6m
9.2	Investigate opportunities to upgrade visitor facilities at the Bastion (Five Rivers) Lookout. Action to include a review of the reserve (33896) purpose.			✓	✓	Com Dev	\$3.5m
9.3	Implement Town Oval Precinct Plan including new accessible team changing facilities				✓	Com Dev	\$4.5m
Requested funding: \$5.6m Council contribution: \$0 Estimated total cost: \$5.6m							

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.

Project Activities and Actions

Project Leaders

Lead Officer: Vernon Lawrence, CEO

Supporting: Snr. Economic Development Officer

10 East Kimberley Housing Strategy

Partner with key agencies to develop and implement a Housing Strategy that address inadequacies in respect to the availability, accessibility and suitability of housing in the East Kimberley.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
10.1	Develop and implement a housing strategy to guide advocacy and investment.	✓				Economic Dev	
10.2	Develop affordable workforce housing at Water Lily Place	✓	✓	✓	✓	Economic Dev	\$7m
10.3	Investigate options to provide affordable and flexible alternative housing solutions for both visitors and seasonal workers.		✓	✓		Planning/ Eco Dev	
Requested funding: \$7m Council contribution: \$2m Estimated total cost: \$9m							

11 Support greater participation of local residents in the workforce

Partner with key agencies to foster workforce participation, through skill development and education

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
11.1	Seek investment to upgrade and seal Valentines Road and Parry Creek Road to support the development of Aboriginal businesses and local skill development within the Shire			✓	✓	Economic Dev	\$58m
11.2	In collaboration with key agencies develop programs to increase workforce participation	✓	✓	✓	✓	Economic Dev	
Requested funding: \$40m Council contribution: \$18m Estimated total cost: \$58m							



12 Support industry growth

Support the creation, attraction, retention and expansion of key industries through strategic partnerships, infrastructure development, precinct planning and fostering diversification and resilience.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
12.1	Develop an industrial land use strategy	✓	✓			Planning/ Eco Dev	
12.2	Engage with businesses to expand tourism through implementation of the East Kimberley Tourism Plan	✓	✓	✓	✓	Economic Dev	
Requested funding: \$ Council contribution: \$ Estimated total cost: \$							

13 Advocacy and public investment

Attract government investment for critical infrastructure, services and facilities through a coordinated, whole-of-Shire approach to advocacy and grant funding.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
13.1	Establish and implement an advocacy framework that defines objectives, target audiences, and consistent messaging, supported by governance, strategic guidance, and conflict resolution		✓	✓	✓	Economic Dev	
Requested funding: \$ Council contribution: \$ Estimated total cost: \$							

East Kimberley Regional Airport (EKRA) Master Planning

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.

Project Activities and Actions

Project Leaders

Lead Officer:	Vernon Lawrence, CEO
Supporting:	Airport Manager

14 Upgrade aviation infrastructure (Runway, Taxiway and Aprons)

Upgrade airside infrastructure to meet the growing demand and support the use of larger aircraft such as A320 and B737. Upgrades will aim to improve efficiency and assist to reduce the cost of flights.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
14.1	EKRA runway extension	✓	✓			Airport serv	\$17.5m
14.2	Seek funding for the design and construction of Taxiway Foxtrot			✓	✓	Airport serv	\$8.5m
Requested funding: \$22m Council contribution: \$3m Estimated total cost: \$25m							

15 Upgrade passenger facilities (arrivals and departures)

To improve the passenger experience, the Master Plan proposes an expansion of the terminal building to increase space for check-in, security screening, and boarding areas. Current facilities do not meet requirements during peak demand.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
15.1	Progress plans for the development of a new EKRA terminal to accommodate larger aircraft passenger numbers.	✓	✓	✓		Airport serv	\$30m
Requested funding: \$27m Council contribution: \$3m Estimated total cost: \$30m							

16 Improvement of ground transportation at EKRA

Undertake improvements to landside airport access including roads, parking and pick-up and drop-off areas.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
16.1	Develop secure and undercover carparking at the EKRA and consider use of solar panels as shade structures		✓		✓	Airport serv	\$750k
16.2	Improve traffic management around the EKRA including access roads, develop bus bays and pedestrian access.		✓			Airport serv	\$250k
Requested funding: \$500,000 Council contribution: \$500,000 Estimated total cost: \$1m							



East Kimberley Regional Airport (EKRA)

17 Commercial development at EKRA

Provide opportunity for commercial property development to promote employment opportunities, facilitate economic development, and support the long-term financial viability and sustainability of the Airport.

The East Kimberley Regional Airport holds a significant area of prime land for aviation related businesses. An airport enterprise precinct provides growth opportunities for general aviation, engineering and other operations that directly support the growth of jobs in the East Kimberley all within easy access to the Victoria Highway. The Shire will develop lots to support local businesses.

The Master Plan proposes the development of new commercial spaces such as retail shops, cafes, and restaurants within the airport to provide more services for passengers and create revenue-generating opportunities.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
17.1	Develop lease hold commercial lots at EKRA to support aviation and tourism enterprise including airside and landside	✓	✓	✓		Airport serv	\$4m
17.2	Ensure sustainable expansion of airport operations by leveraging strategic investments and driving new airside and landside commercial opportunities. Engage stakeholders in the development of an improved and sustainable business model. Undertake an annual survey for stakeholders and customers to assess outcomes.	✓	✓	✓	✓	Airport serv	
Requested funding: \$3m Council contribution: \$1m Estimated total cost: \$4m							

18 Advocate for regular, reliable and affordable air services to and from the East Kimberley

Support the establishment of regular, reliable and affordable air services connecting the East Kimberley with Perth, Darwin, Broome and the eastern states. Regular, reliable and affordable flights will improve liveability, open up the region to increased visitor numbers and support the region's economy.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
18.1	Promote the viability of flight options to the East Coast	✓	✓	✓		CEO	\$500k
18.2	Advocate for cheaper airfares for residents and visitors including renewal of state funded capped fare pricing.		✓		✓	Airport serv	
Requested funding: \$250,000 Council contribution: \$250,000 Estimated total cost: \$500,000							

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.

Project Leaders

Project Activities and Actions

Lead Officer: Nick Allen, Director Planning Community Development
Supporting: Snr Economic Development Officer
 Manager Community Development

19	Develop plans and strategies that support and promote art and culture and aim to enhance social cohesion						
	Develop plans and strategies that enhance social cohesion by supporting community groups and people to enjoy opportunities for artistic and cultural expression. The Shire recognises the universal value of culture and the arts to the wider community. Culture and arts are fundamental to human existence, especially to our history, identity, creativity and desire for play and enjoyment. Plans will identify how the Shire can support events that share our unique culture, art and history. Plans will also identify ways to partner and collaborate with key Aboriginal and community-based organisations.						
	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
19.1	Engage with the community and key stakeholders to develop Arts and Culture Strategy	✓	✓			Comm Dev	\$75k
19.2	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.	✓	✓	✓	✓	Comm Dev	\$30k
19.3	Develop and implement a Reconciliation Action Plan	✓				Comm Dev	\$25k
Requested funding: \$65,000 Council contribution: \$65,000 Estimated total cost: \$130,000							

20	East Kimberley Discovery and Interpretative (Welcome to WA) Centre						
	The Shire will advocate for establishing a regional interpretative welcome centre, aiming to amalgamate art, culture, and visitor amenities. This integrated Welcome Centre is poised to unlock substantial community benefits, fostering strong synergies among the various activities. It will enable resource sharing and cost efficiencies, while simultaneously enriching cultural harmony and enhancing the visitor experience. The Centre will include space for the Visitor Centre, museum space including Argyle Diamond Museum, art gallery, exhibition space and commercial tenants.						
	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
20.1	Engage with the community to develop a feasibility study for the Welcome to WA Centre concept	✓	✓			Eco Dev	\$100k
20.2	Develop a Business Case and Cost-Benefit Analysis for a Welcome to WA Centre.	✓	✓	✓		Eco Dev	\$100k
20.3	Develop and finalise detailed plans for the Welcome to WA Centre		✓			Eco Dev	\$250k
20.4	Secure funding for the development of the Welcome to WA Centre			✓	✓	Eco Dev	\$20m
Requested funding: \$18m Council contribution: \$2m Estimated total cost: \$20.5m							



21 Kimberley Eclipse 2028

The East Kimberley will experience a total solar eclipse on the 22 July 2028, drawing visitors from across the globe to witness it. The Kimberley region will be in high demand from people who are Eclipse Chasers travelling to the area, due to the totality of darkness being the longest in the TSE28 pathway over land and the Kimberley's clear skies compared to other destinations in Australia. The Shire will work with KDC to support the event and maximise the economic and social benefits the TSE28 to the East Kimberley.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
21.1	Undertake a Local Tourism Industry, Governance, and Infrastructure Capacity Assessment for Eclipse 2028					Completed	
21.2	Advocate for investment in legacy infrastructure, including investment to support the solar eclipse in 2028	✓	✓	✓		Eco Dev	\$10m
21.3	Work in partnership with KDC to support the develop and implementation of a Marketing Strategy and Event Planning	✓	✓	✓		Eco Dev	
Requested funding: \$ 10m Council contribution: \$0 Estimated total cost: \$10m							

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.

Project Activities and Actions

Project Leaders

Lead Officer: Nick Allen, Director Planning Community Development
Supporting: Manager Planning and Regulatory Services

22 Review the Local Planning strategy and Scheme							
	Undertake appropriate planning for urban area expansion, particularly for new industrial and residential development to provide for locality-specific demand over the short, medium and longer term. Consideration will also be given to housing choice and affordability within the Shire.						
	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
22.1	Review the Local Planning Strategy with a view to making Kununurra and Wyndham more liveable, connected and sustainable.	✓	✓			Planning	\$150k
22.2	Conduct a review of the current planning scheme with the aim of identifying land for development and the changes to zoning and/or management orders over reserves required to achieve outcomes identified in the Local Planning Strategy			✓	✓	Planning	\$150k
Requested funding: \$200,000 Council contribution: \$100,000 Estimated total cost: \$300,000							

23 Kununurra Town Centre Revitalisation Project							
	The Shire is committed to developing the Kununurra Town Centre to create a regional services centre. The development of Kununurra Town Centre is aimed at enhancing the town's functionality and attractiveness to residents, businesses, and visitors.						
	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
23.1	Develop Town Centre Revitalisation Strategy and business case to guide place based development, preliminary concepts and cost estimates	✓				Planning / Eco Dev	
23.2	Develop a Kununurra Town Centre Master Plan and precinct revitalisation plans	✓	✓			Planning / Eco Dev	\$477k
23.3	Implement precinct revitalisation plans including active transport infrastructure (improve connectivity, pedestrian safety, and parking) improvements across Kununurra town area			✓	✓	Asset Man	~\$40m
Requested funding: \$40.2m Council contribution: \$200,000 Estimated total cost: \$40.2m							

24 Lake Kununurra Foreshore

The Kununurra Foreshore is a natural asset deeply valued by the community and a cornerstone of the town's identity. The community have highlighted a need to improve access to Lake Kununurra, while ensuring the cultural and environmental treasures are preserved and new social experiences are offered.

The Shire will develop a Kununurra Foreshore Master Plan that will aim to enhance the connection between the town and its foreshore, transforming it into a vibrant hub for residents and visitors. It focuses on improving access and adding carefully selected amenities to boost the local economy. The plan will provide guidance for recreation, development, restoration and rehabilitation of the foreshore area, ensuring it remains a treasured asset for future generations.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
24.1	Develop a Kununurra Foreshore Master Plan - Stage 1: Place Strategy and Concept Plan - Stage 2: In-Depth Studies and Due Diligence - Stage 3: Final Precinct Plan and Implementation Strategy	✓	✓			Planning	\$2.7m
24.2	Secure funding to implement Kununurra Foreshore Master Plan (Kununurra Nganjileg lambagem)			✓	✓	Planning	~\$20m
Requested funding: \$20m Council contribution: \$1m Estimated total cost: ~\$20.7m							

25 Wyndham Port area improvements

The Shire is committed to developing a strategic place plan for the Wyndham Port area. This initiative aims to enhance the town's historic value and strengthen its connection with the foreshore and Anthon's Landing. Creating a destination for residents and visitors where the history of the East Kimberley can be absorbed walking through the historic buildings. The plan will also build on its use as the access point to the waters of the Cambridge Gulf for recreation and logistics.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
25.1	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.	✓	✓			Eco Dev/ Planning	\$250k
25.2	Improve access to Wyndham Port including the realignment of Barytes Road	✓				Asset Man	\$4m
25.3	Upgrade the Wyndham boat launching facility and foreshore area	✓	✓	✓		Asset Man	\$15.7m
25.4	Provide input into the Port of Wyndham Master Plan to be developed by the Kimberley Ports Authority to help identify solutions to long-standing wastewater and road logistics issues.					Completed	
Requested funding: \$19m Council contribution: \$1m Estimated total cost: \$20m							

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

Project Activities and Actions

Project Leaders

Lead Officer:	Director Corporate Services
Supporting:	Director Infrastructure

27 Review and maintain strategic resource plans

Review and maintain strategic resource plans (Financial, Asset Management and Workforce) to deliver services and assets required by the community. The Shire will Integrate strategic resource plans to optimise resource allocation, enhance operational efficiency, and better prepare for future challenges and opportunities.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
27.1	Update the Long Term Financial Plan to integrate with the Asset Management Plan and the Workforce Plan	✓	✓	✓	✓	Corporate Services	
27.2	Review the Asset Management Plan and sub plans to integrate with and inform the Long Term Financial Plan and the Workforce Plan.	✓	✓	✓	✓	Asset Man	
27.3	Review the Workforce Plan to integrate with the Long Term Financial Plan and the Asset Management Plan	✓	✓	✓	✓	HR	
Requested funding: \$0 Council contribution: \$100,000 Estimated total cost: \$100,000							

28 Maintain integrated and fit for purpose information and communications systems

Information is a strategic resource that underpins the key functions and decision making processes of the Shire. The ICT Strategy provides a high level framework for the effective management of information systems to be controlled and maintained in line with corporate objectives and emerging trends.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
28.1	Select, acquire and implement a new customer focused core business enterprise software solution.	✓				Corporate Services	\$500k
28.2	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.	✓			✓	Asset Man	
28.3	Implement integrated digital records management and integrate with existing and new systems.		✓			Corporate Services	
28.4	Expand and upgrade the Shire's CCTV network to enhance community safety, operational oversight, and infrastructure protection.		✓			Corporate Services	\$2m
Requested funding: \$0 Council contribution: \$500,000 Estimated total cost: \$500,000							



Kununurra Library

29 Shire optimisation and effectiveness

Identify and implement new methods that make the Shire more efficient and cost effective in delivering services and capital works while improving performance.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
29.1	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.	✓				Corporate Services	
29.2	Finalise and implement a business case for self-performing capital works	✓	✓	✓	✓	Asset Man	
29.3	Work with power providers to optimise how energy is sourced and consumed in Shire buildings to reduce energy costs.		✓			Asset Man	
Requested funding: \$0 Council contribution: \$100,000 Estimated total cost: \$100,000							

33 Shire governance and statutory compliance

Ensure strong governance, compliance and reporting frameworks are maintained, in line with the Shire's obligations as the local government authority.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
33.1	Undertake a review of the Shire's compliance and reporting frameworks and develop and implement action plan.		✓	✓		Corporate Services	
33.2	Upgrade corporate risk and contract management systems to improve compliance monitoring and risk mitigation.		✓	✓		Corporate Services	
Requested funding: \$0 Council contribution: \$100,000 Estimated total cost: \$100,000							

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.

Project Activities and Actions

Project Leaders

Lead Officer:	Paul Webb, Director Infrastructure
Supporting:	Manager Operations

30 East Kimberley Regional Waste Disposal Facility

Acquire land for new landfill site in Kununurra to maintain future waste services as existing sites are nearing capacity and are expected to close within the next 5-10 years. The East Kimberley Regional Waste Disposal Facility will provide for the disposal of waste, facilitate recycling in accordance with the waste management strategy.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
30.1	Secure a site for the future Kununurra landfill operations	✓	✓			Infrastructure	\$150K
30.2	Prepare detailed plans for the development of the landfill site.		✓	✓		Infrastructure	
30.3	Develop and transfer operations to the East Kimberley Regional Waste Disposal Facility				✓	Infrastructure	\$5m
Requested funding: \$1m Council contribution: \$4m Estimated total cost: \$5m							

31 Implement The Waste Management Strategy

Implement the Shire's Waste Management Strategy to ensure sustainable and efficient waste management practices that minimise environmental and social impacts within the Shire.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
31.1	Review and update the Waste Management Strategy		✓			Operations	\$40k
Requested funding: \$0 Council contribution: \$40,000 Estimated total cost: \$40,000							



Baby Boab tree planting

32 Support mitigation and resilience to climate change impacts

Support the community in addressing climate change impacts by fostering mitigation and enhancing resilience. This proactive approach includes strategic investment in robust infrastructure designed to endure the challenges posed by extreme weather events. Since 2020, extreme weather events have resulted in over \$13 million in repair costs for the Shire.

	Deliverables	25/26	26/27	27/28	28/29	Responsible	Est. Cost
32.1	Ensure that infrastructure renewal includes limiting the Shire's vulnerability to a changing climate by developing a "Climate Resilient Council Plan" using the Templates and Guidelines by WALGA to support future funding from the Commonwealth Natural Disaster Resilience Program		✓	✓		Asset Man	\$40k
32.2	Support the uptake of cost efficient electric and hydrogen powered vehicles			✓	✓	Asset Man	
32.3	Review the Shire's Disaster Recovery Plan and Business Continuity Plan		✓		✓	Corporate Services	
Requested funding: \$0 Council contribution: \$240,000 Estimated total cost: \$240,000							

Capital Works Program

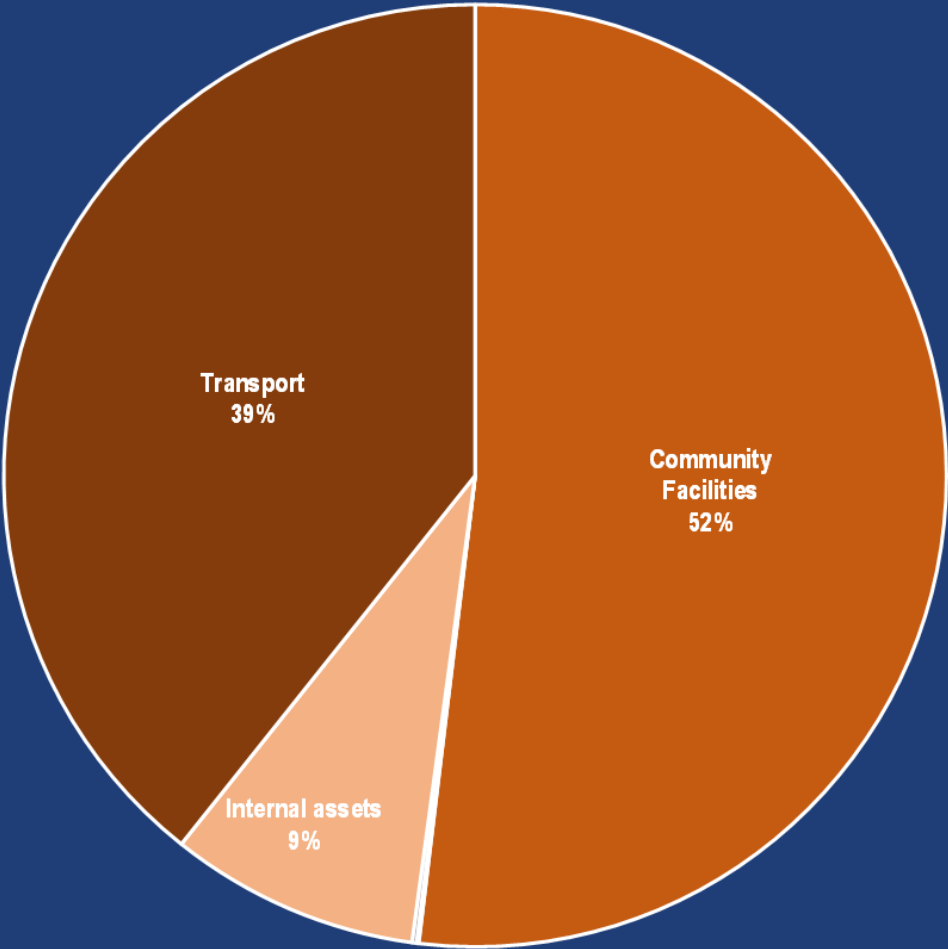
The capital works programs has been developed to ensure that existing infrastructure is sufficiently maintained and renewed and to anticipate the emerging needs within the community. The development of each program takes into consideration the community goals of the Strategic Community Plan and affordability. The program includes the construction, renewal, and maintenance of infrastructure for our community such as roads, buildings, parks, playgrounds, sporting reserves, and other public facilities.

The 2025/2026 capital works program is summarised below. The estimated cost of capital works is \$93.4 million of which \$5.9M (7%) will be spent on asset renewals. The remaining capital expenditure of \$87.5M (93%) is proposed to be spent on upgrades or new assets for the upcoming fiscal year.

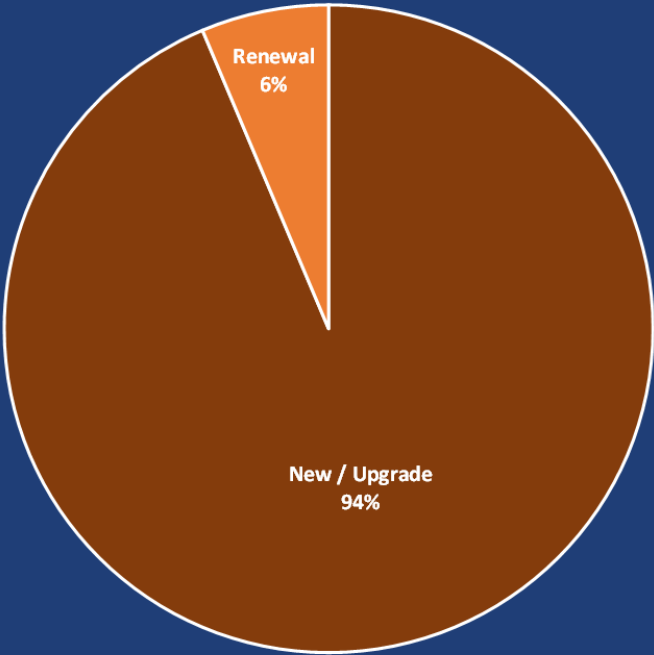
EXPENDITURE BY ASSET	ESTIMATED COST
Airport	12,123,331
Boat Ramp and Jetty	14,841,252
Community Buildings	35,277,091
Drainage	65,000
Information Technology	260,000
Mobile Plant	600,000
Parks	3,024,592
Property Management	7,145,000
roads, sealed	7,979,813
roads,unsealed	1,057,602
Sports Facilities	10,195,154
Streetscape (footpaths, landscaping, trees)	700,000
Waste Management	150,000
TOTAL CAPITAL EXPENDITURE	93,418,835

PROJECT TYPE	ESTIMATED COST
New / Upgrade	87,480,282
Renewal	5,938,553
TOTAL CAPITAL EXPENDITURE	93,418,835

2025/2026
Capital
works
expenditure
summary



2025/2026
Capital works
type



Detailed Capital

Works 2025/26

FOCUS AREA Liveability

Community Facilities

Sports Facilities	Shade Sails - Wyndham Swimming Complex	300,000	Renewal
Sports Facilities	Kununurra Leisure Centre-Aquatic Pool Renewal	9,895,154	New / Upgrade
Parks	Celebrity Tree Park - All Abilities Upgrade	2,999,592	New / Upgrade
Parks	Wyndham Parks Upgrade	25,000	New / Upgrade
Community Buildings	Kununurra Multi Purpose Evacuation Centre	15,697,220	New / Upgrade
Community Buildings	Wyndham Multi Purpose Community Hub	19,579,871	New / Upgrade

FOCUS AREA Sustainability

Internal assets

Information Technology	CCTV - Infrastructure Works	5,000	New / Upgrade
Information Technology	System Development - Capital	100,000	Renewal
Information Technology	Server and Network Upgrades	100,000	Renewal
Information Technology	Laptop and Desktop Upgrades	50,000	Renewal
Information Technology	Printers and Office Equipment	5,000	Renewal
Mobile Plant	Heavy Plant - Purchase Price	300,000	Renewal
Mobile Plant	Medium Plant - Purchase Price	150,000	Renewal
Mobile Plant	Light Plant - Purchase Price	150,000	Renewal
Property Management	Development Residential Accommodation - Waterlily Place	6,945,000	New / Upgrade
Property Management	Kununurra Depot Upgrade MUN	100,000	New / Upgrade
Property Management	Kununurra & Wyndham - Building Renewals	100,000	Renewal

Drainage

Drainage	Hibiscus Drive Drainage	50,000	Renewal
Drainage	Kununurra Golf Club	15,000	Renewal

Environment

Waste Management	New Waste Management Facility Kununurra - Design	150,000	New / Upgrade
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FOCUS AREA Connection

Transport

Airport	East Kimberley Regional Airport (EKRA) - Carpark Upgrade	100,000	New / Upgrade
Airport	EKRA - Geotechnical Testing - Gilgai Holes	3,000	New / Upgrade
Airport	EKRA - Flight Information Display System Replacement	60,000	Renewal
Airport	EKRA - Cabin Baggage Screening CT Machine Upgrade 22/23	1,000,000	New / Upgrade
Airport	EKRA - Stage 2 Runway and Associated Infrastructure Upgrades	10,460,331	New / Upgrade
Airport	EKRA - Laine Jones Drive Extension	500,000	New / Upgrade
Boat Ramp and Jetty	Wyndham Boat Launching Facility - Growing Regions Round 2	14,741,252	New / Upgrade
Boat Ramp and Jetty	Wyndham - Anthon's Landing Structural Renewal Works	100,000	Renewal
roads, sealed	Weaber Plain Rd/Mulligan Lagoon Rd Intersection 21/22	241,477	Renewal
roads, sealed	Road Reseal Program 2022/23	1,000,000	Renewal
roads, sealed	Black Spot 22/23 Project - Lakeview Drive	451,464	Renewal
roads, sealed	Lake Argyle Road Stage 4 - Main Roads	466,667	Renewal
roads, sealed	Millington Drive Upgrade - Expenditure	150,000	New / Upgrade
roads, sealed	Barytes Road Upgrade - Detailed Design	4,678,862	New / Upgrade
roads, sealed	Lake Argyle Rd RRG Project 24/25 (including Culvert)	909,754	Renewal
roads, sealed	Weaber Plain Rd RRG Project 24/25 - drainage works	81,589	Renewal
roads, unsealed	Kalumburu Road - Re-sheet	964,089	Renewal
roads, unsealed	Mulligans Lagoon - Re-sheet and Floodway Improvements	93,513	Renewal
Streetscape	Wyndham Footpath	250,000	Renewal
Streetscape	Kununurra & Wyndham - Treescape Project	200,000	New / Upgrade
Streetscape	Kununurra Town Entrance - Reticulation 22/23	250,000	New / Upgrade



Resourcing the Corporate Plan

Resources and capacity to deliver the Plan

The Shire must ensure that the necessary resources, capacity, and capabilities are in place to execute the Corporate Business Plan effectively. This includes implementing the appropriate organisational structure, human resources, risk and opportunity management, financial capability, and related assets.

The Shire is dedicated to managing these resources efficiently and deploying them optimally to achieve the plan's objectives.

Workforce Management

The Shire's workforce is essential for delivering this Corporate Business Plan and achieving our community's vision and goals. The workforce's diversity, motivation, performance, alignment, and their collaboration will determine the successful delivery of this Corporate Business Plan and fulfilling the community's vision and goals.

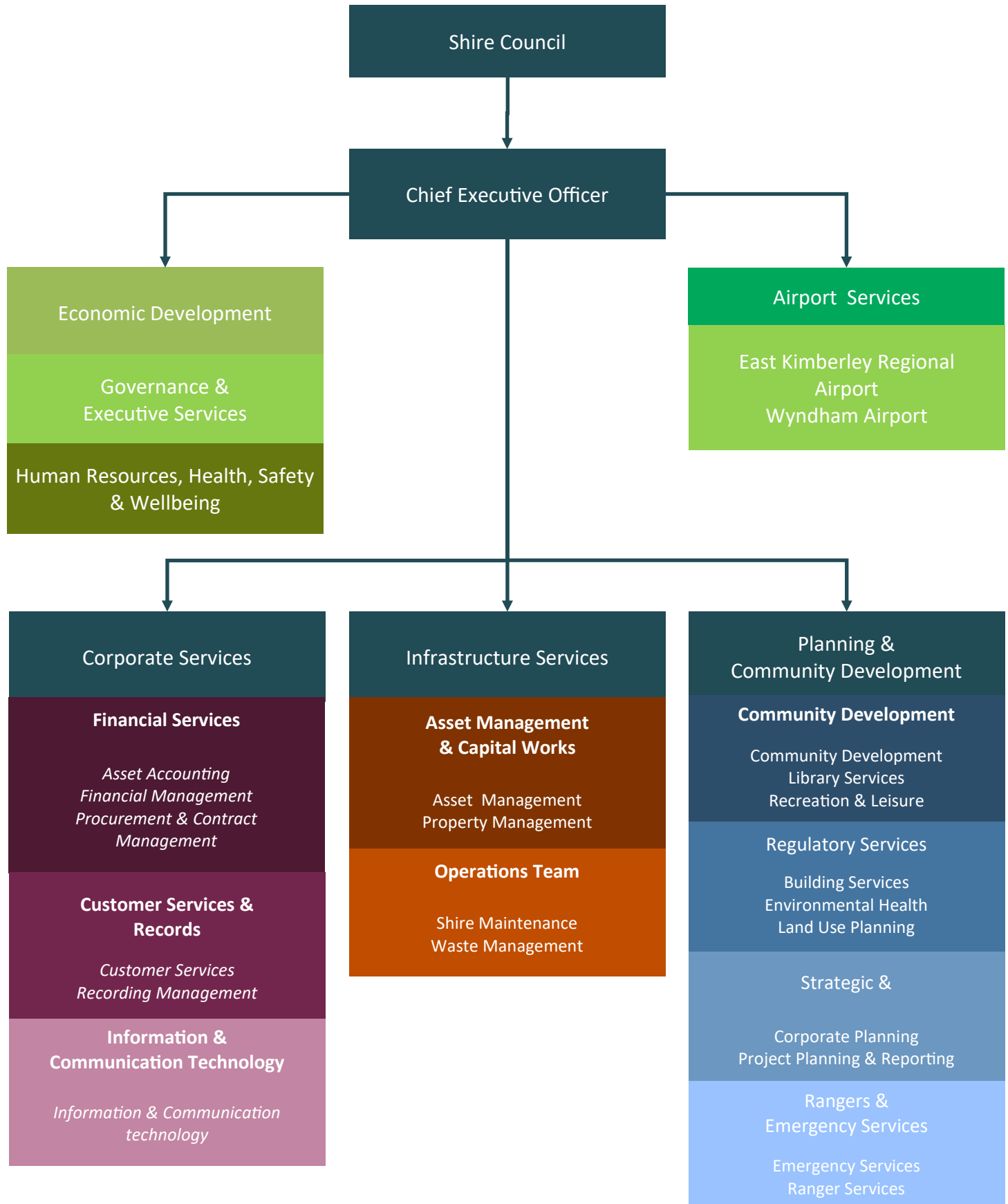
The Workforce Plan will outline how we will create the optimal organisational culture and structure for our Shire. It will show how we create a positive and productive work culture, where the staff are engaged

in its purpose, understand their roles and responsibilities, and feel valued for their contributions. The plan needs to also develop new ways of working to become a more modern, flexible and agile workplace.

The Human Resource Team will ensure the organisation has the right people, processes and communication and engagement in place, to deliver our vision of a liveable, connected and sustainable community for residents in the Shire.

Organisational Function

Our organisational structure for delivering the CBP



Financial Management

In order to sustainably manage the Shire's operations, the Shire has produced the Long Term Financial Plan. The Long Term Financial Plan is a ten year rolling plan that incorporates the four year financial projections accompanying the Corporate Business Plan. It is a key tool for prioritisation and for ensuring the financial sustainability of the Shire. A key aspect of the Long Term Financial Plan is to integrate with the other strategic documents of the Integrated Planning and Reporting Framework such

as the Asset Management Plan and Workforce Plan. Annual Budgets will then be directly aligned to the Corporate Business Plan, the Long Term Financial Plan and other informing documents. The projects and services listed in this Corporate Business Plan also inform the development of years 1 to 4 of the Long Term Financial Plan. The Long Term Financial Plan includes detailed commentary on the projections and should be referred to separately.

Funding Shire Services and Projects

The Shire relies on various sources of revenue to support its operations and programs. These include general rates, fees and charges for Shire services (such as Statutory Charges and User Charges), grants from State and Federal Governments, interest income and other miscellaneous revenue sources. The Statement of Financial activity illustrates the main sources of the estimated Shire revenue in the 2024/2025 Financial Year.

Here are some specific examples of the different types of revenue that the Shire collects:

General Rates

General Rates are an important source of revenue for the Shire making up approximately 41% of operational funding. A total of \$12.1m (\$11.6m in 2023/2024) are to be collected in 2024/2025.

Regulatory fees and charges
Regulatory charges relate mainly to fees and fines levied in accordance with legislation and include development application fees, animal registrations, health registrations and parking fines. These fee, or charge are generally fixed by legislation.

Grants income

Grants include monies received from State and Federal sources for the purposes of funding the delivery of Shire services. The main sources of grants to be received by the Council are;

- Financial Assistance grant (FAG) from Federal Government
- Roads to Recovery (R2R) grant from Federal

- Government
 - Aboriginal Access Roads Grants
 - Disaster Recovery Funding
 - Preparing Australian Communities Grant

Investment Income

The Shire earns investment income primarily in the form of interest from the investment of cash surpluses throughout the financial year.

The Shire uses the revenue that it collects to fund a variety of programs and services, such as:

- Road maintenance
- Waste collection
- Recreation facilities
- Libraries

The Shire is committed to providing high-quality services to its residents and businesses. The revenue that it collects helps to ensure that the Shire can continue to provide these services.



Kununurra Administration Office

Statement of Financial Activity

OPERATING ACTIVITIES	2024/25 Budget	2025/26 Budget	2026/27 Forecast [#]	2027/28 Forecast [#]	2028/29 Forecast [#]
Revenue from operating activities	\$	\$	\$	\$	\$
Rates	12,102,067	12,672,051	13,052,213	13,443,779	13,847,092
Operating grants, subsidies and contributions	5,321,000	5,434,000	5,597,020	5,764,931	5,937,879
Fees and charges	9,728,050	9,732,000	10,023,960	10,324,679	10,634,419
Interest revenue	784,000	829,000	853,870	879,486	905,871
Other revenue	444,700	469,200	483,276	497,774	512,708
	28,379,817	29,136,251	30,010,339	30,910,649	31,837,968
Expenditure from operating activities					
Employee costs	(13,902,338)	(15,176,428)	(15,631,721)	(16,100,672)	(16,583,693)
Materials and contracts	(7,889,796)	(8,217,018)	(8,463,529)	(8,717,434)	(8,978,957)
Utility charges	(1,428,650)	(1,524,200)	(1,569,926)	(1,617,024)	(1,665,534)
Depreciation	(9,189,530)	(9,189,530)	(9,465,216)	(9,749,172)	(10,041,648)
Finance costs	(241,015)	(301,774)	(310,827)	(320,152)	(329,757)
Insurance	(731,439)	(677,117)	(697,431)	(718,353)	(739,904)
Other expenditure	(1,809,550)	(2,129,869)	(2,193,765)	(2,259,578)	(2,327,365)
Loss on asset disposals	0	0			
	(35,192,318)	(37,215,937)	(38,332,415)	(39,482,388)	(40,666,859)
Non-cash amounts excluded	9,189,530	9,189,530	9,465,216	9,749,172	10,041,648
Amount attributable to operating activities	2,377,029	1,109,845	1,143,140	1,177,435	1,212,758

[#] Forecast 3% annual increase

Asset Management

The Shire manages assets valued at \$324.4M as of 30 June 2024, with an estimated depreciation of \$9.2M in the 2025/2026 Financial Year. To benefit the community, the Shire optimises the useful lives of key assets for liveability, connectivity, and sustainability.

These assets are used by the community daily to

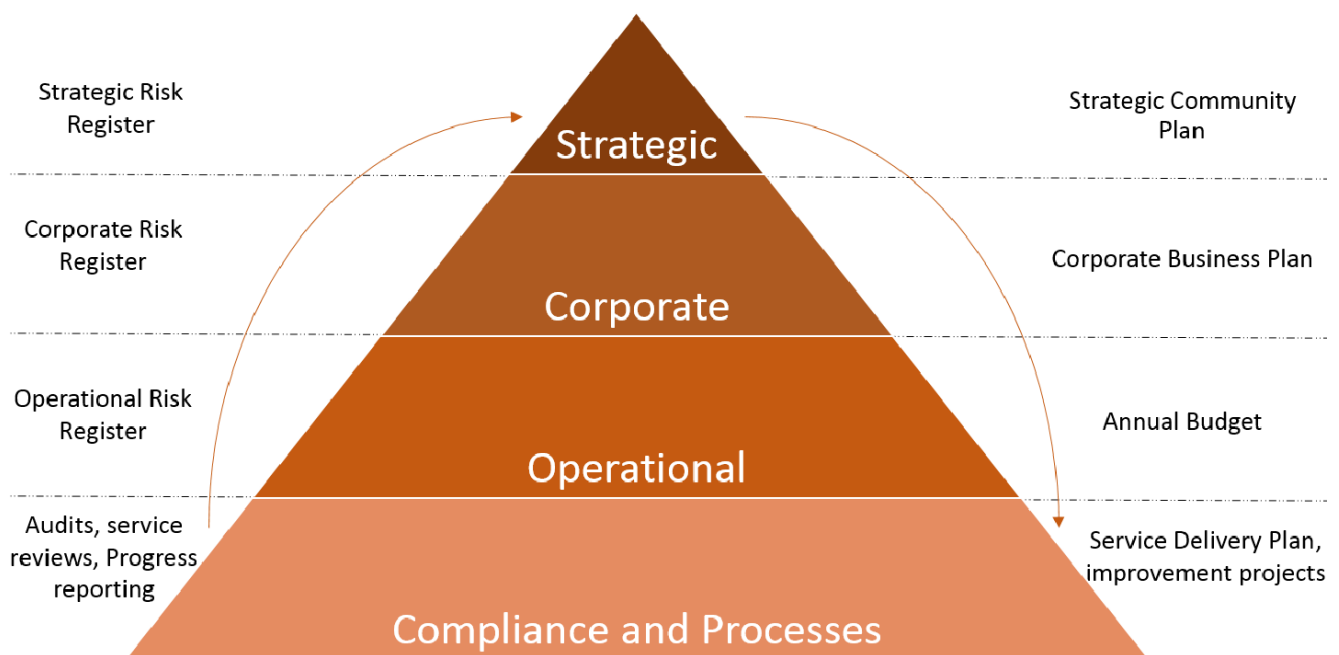
facilitate services like transportation through roads and amenities such as parks and playgrounds. Asset Management identifies necessary physical assets for current and future service delivery, considering future service levels and the need for new, replacement, or renewed assets.

Risk Management

Risk management is an integral part of good business practice and an essential element of sound corporate governance. Identifying and managing risk enables a more robust basis for decision-making and facilitates continuous improvement in performance. The Shire has developed a Risk Management Framework in accordance with the ISO 31000:2018 to effectively document and manage risk. This approach also provides the Shire with opportunities to undertake analysis of potential and emerging risks that may impact on the delivery of the SCP, CBP and Shire services.

Strategic risks are things that could prevent or seriously impede the achievement of the Strategic Community Plan.

Strategic risks undergo regular review, monitoring, and reporting to the Audit Committee as well as the Executive Management Team.



Get involved ...

Attend a Council meeting

The following Ordinary Meetings of Council (OCM) are open to the public and you are encouraged to attend. All meetings are open to the public, except confidential items which are considered in a closed session excluding press and public. OCMs are held on the last Tuesday of each month. Meetings alternate between the Kununurra and Wyndham Council Chambers.

Agendas are published the week prior to the meeting and are made available for public viewing on the Shire website [swek.wa.gov.au](https://www.swek.wa.gov.au). Minutes are uploaded as soon as possible following the meetings.

Make an appointment

To meet with the Shire President or Councillors, visit <https://www.swek.wa.gov.au/about/councillor.aspx>

To meet with the Shire CEO or Directors, email mail@swek.wa.gov.au or phone (08) 9168 4100.

Attend a public meeting

Public meetings, forums or workshops on specific issues are routinely held by the Shire throughout the year. To stay in the loop of these opportunities to engage register on the Shire's signup page: <https://www.swek.wa.gov.au/signup>

Shape your Shire

Shape your Shire is a dedicated site providing the community with the opportunity to learn, engage and give honest feedback on matters affecting the future of the East Kimberley. Shape your Shire is part of the Shire's Integrated Planning and Reporting Framework and supports the Shire's Plan for the Future.

www.shapeyourshire.com

Disclaimer

This Plan has been prepared for exclusive use by the Shire of Wyndham East Kimberley. This Plan contains quantitative and qualitative statements, including projections, estimates, opinions and forecasts concerning the anticipated future performance of the Shire of Wyndham East Kimberley, based on a large number of assumptions, and will be, subject to significant uncertainties and contingencies many, if not all, of which are outside the control of the Shire of Wyndham East Kimberley. This Plan is supplied in good faith for public information purposes and the Shire accepts no responsibility for any loss occasioned by any person acting or refraining from action as a result of reliance on the Plan.

State Government Requirements

This Corporate Business Plan, together with the Strategic Community Plan, is the Shire's plan for the future and has been prepared to achieve compliance with the Local Government (Administration) Regulations 1996. In the preparation of the annual budget the Shire is to have regard to the contents of the Plan for the Future in terms of Section 6.2(2) of the Local Government Act 1995.

Review of the Corporate Business Plan

In accordance with statutory requirements, the Corporate Business Plan is reviewed and updated annually to assess the progress of projects and realign the Plan's actions and priorities based on current information and available funding.

Year one Actions 2025/26

Planned Actions to be monitored and reported in year 1

Community Safety and wellbeing	Responsible
2.2 Support initiatives to reduce alcohol related harm (e.g. Alcohol Accord, BDR)	Com Dev
3.2 Implement place activation - Trial evening activities in town centres	Com Dev
3.3 Develop and deliver a multi-year strategy to expand the urban tree canopy in Kununurra and Wyndham, improving liveability, biodiversity, and climate resilience. Provide biannual reports to Council detailing milestones, planting progress, species data, and community engagement. Collaborate with the community to establish a practical plant supply chain .	Com Dev
4.2 Develop 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	Com Dev
4.3 Advocate for a local juvenile justice facility of persons under 18 in custody as an alternative to Banksia Hill Detention	Com Dev
5.1 Develop a Local Public Health Plan to minimise public health risks	Planning
East Kimberley Recreation Planning	Responsible
6.2 Develop Recreational precinct Plans: Town Oval Precinct	Com Dev
7.1 KLC Aquatics: - Stage 2: 50 m lap pool; teaching/walking pool; leisure pool	Com Dev
7.3 KLC Evacuation Centre: Kununurra Regional Multipurpose Emergency Evacuation Centre	Com Dev
8.2 Wyndham Community Hub Development: - Stage 1: Civic, Library and multipurpose space	Asset Man
9.1 Create all Abilities Playgrounds in Celebrity Tree Park, Kununurra and develop plans for a District level playground in Wyndham	Com Dev
Economic Development	Responsible
10.1 Develop and implement a housing strategy to guide advocacy and investment.	Economic Dev
10.2 Develop affordable workforce housing at Water Lily Place	Economic Dev
11.2 In collaboration with key agencies develop programs to increase workforce participation	Economic Dev
12.1 Develop an industrial land use strategy	Planning/
12.2 Engage with businesses to expand tourism through implementation of the East Kimberley Tourism Plan	Economic Dev
East Kimberley Regional Airport (EKRA)	Responsible
14.1 EKRA runway extension	Airport serv
15.1 Progress plans for the development of a new EKRA terminal to accommodate larger aircraft passenger numbers	Airport serv
17.1 Develop lease hold commercial lots at EKRA to support aviation and tourism enterprise including airside and landside	Economic Dev
17.2 Ensure sustainable expansion of airport operations by leveraging strategic investments and driving new airside and landside commercial opportunities. Engage stakeholders in the development of an improved and sustainable business model. Undertake an annual survey for stakeholders and customers to assess outcomes.	Economic Dev
18.1 Promote the viability of flight options to the East Coast	CEO

Arts, Culture and Community Development	Responsible
19.1 Engage with the community and key stakeholders to develop Arts and Culture Strategy	Comm Dev
19.2 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.	Comm Dev
19.3 Develop and implement a Reconciliation Action Plan	Comm Dev
20.1 Engage with the community to develop a feasibility study for the Welcome to WA Centre concept	Economic Dev
20.2 Develop a Business Case and Cost-Benefit Analysis for a Welcome to WA Centre.	Economic Dev
21.2 Advocate for investment in legacy infrastructure, including investment to support the solar eclipse in 2028	Economic Dev
21.3 Work in partnership with KDC to support the develop and implementation of a Marketing Strategy and Event Planning	Economic Dev

Strategic Land use Planning	Responsible
22.1 Review the local planning strategy with a view to making Kununurra and Wyndham more liveable, connected and sustainable.	Planning
23.1 Develop Town Centre Revitalisation Strategy and business case to guide place based development, preliminary concepts and cost estimates	Planning
23.2 Develop a Kununurra Town Centre Master Plan and precinct revitalisation plans	Planning
24.1 Develop a Kununurra Foreshore Master Plan	Asset Man
25.1 Work with KDC 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.	Eco Dev / Planning
25.2 Improve access to Wyndham Port including the realignment of Barytes Road	Asset Man
25.3 Upgrade the Wyndham boat launching facility and foreshore area	Asset Man

Strategic Resource Planning	Responsible
27.1 Update the Long Term Financial Plan, Asset Management Plan and the Workforce Plan	Corporate
28.1 Select, acquire and implement a new customer focused core business enterprise software solution	Corporate
28.2 Implement cloud-based SaaS solutions with full integration across key Shire systems, supporting remote access, business continuity, and digital service delivery.	Corporate Services
29.1 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.	Corporate Services
29.2 Finalise and implement a business case for self-performing capital works	Asset Man

Sustainable practices	Responsible
30.1 Secure a site for the future Kununurra landfill operations	CEO



Kununurra town centre, St Josephs School, Kununurra