SHIRE OF WYNDHAM EAST KIMBERLEY

Corporate Business Plan

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

2026-2030

SHIRE of WYNDHAM EAST KIMBERLEY

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Our Strategy on a Page.

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

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

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

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

Focus Areas

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

Community Goals

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

Liveability

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

1. Safe communities
A community where we all feel safe

2. Healthy communities
Encouraging active, healthy lifestyles

3. Access to housing
There are housing opportunities for everyone

4. Access to education
Education and training opportunities for everyone

5. Access to employment
Inspiring meaningful growth and prosperity

Connectivity

Improving physical and social connectivity within the Shire.

6. Accessible places
Places that are connected, accessible and well maintained

7. Connecting to the world
Creating access and turning our remoteness into a positive experience

8. Connecting our cultures
Celebrating our rich and heritage

Sustainability

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

9. Conserving country
Protect and enhance our unique natural environment for generations to come

10. Community-driven leadership
Leaders work with the community to develop and implement change in delivering positive outcomes

Acknowledgement of Country

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

Contents

Document Revision	Approval	
CBP 2020-2023	Council 8/0 - No. 118281	July 2020
CBP 2021-2025	Council 9/0 - No. 118478	July 2021
CBP 2022-2026	Council 9/0 - No. 118722	Sept 2022
CBP 2023-2027	Council 9/0 - No. 118877	July 2023
CBP 2024-2028	Council 9/0 - No. 119071	Aug 2024
CBP 2025-2029	Council 7/0 - No. 119247	July 2025
CBP 2026-2030	Draft (V1R3)	Aug 2026

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:

- **Kununurra Leisure Centre upgrades:** The Shire will undertrake upgrades to KLC, including construction of a 50m pool to create a modern, accessible and regionally significant sport, recreation and aquatic facility.
- **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 Boat Launching Facility:** $14m in funding has been secured to upgrade the Wyndham Boat Ramp and floating pontoon.
- **Kununurra Town Revitalisation Master Plan:** The Shire will progress and finalise a Masterplan, Business Case and Revitalisation Strategy for Kununurra town centre.
- **Kununurra Foreshore Project:** The Shire will progress masterplanning works for the Kununurra Foreshore.
- **Water Lily Place Affordable Housing**: The Shire will deliver 14 aforadable housing units for key workers at Water Lily Place.

During 2025/26 the Shire delivered the following planned activities for our community:

- **All abilities playground Kununurra:** The Shire succesfully delivered the All abilities Playground at Celbitry Tree Park
- **East Kimberley Regional Airport Runway Extention:** The Shire succesfully constructed an extension to the runway enabling lager aircraft to service Kununurra fully loaded.

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 covering an area of 121,000 square kilometres, 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 numerous Aboriginal and remote settlements including Kalumburu.

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

Wyndham

- 941 residents
- 199 families
- 36 years median age
- 57% Aboriginal (identify)
- 32% born overseas
- Top employer: Other Social Assistance Services

Kununurra

- 5,494 residents
- 1,194 families
- 33 years median age
- 25% Aboriginal (identify)
- 33% born overseas
- Top employer: Hospitals

Lake Argyle

- 205 residents
- 36 families
- 32 years median age
- 49% Aboriginal (identify)
- 24% born overseas
- Top employer: Accommodation

Population statistics

7,477 population

9,420 Forecast population by 2032

33 Median age of residents

Infrastructure

2,627 Dwellings

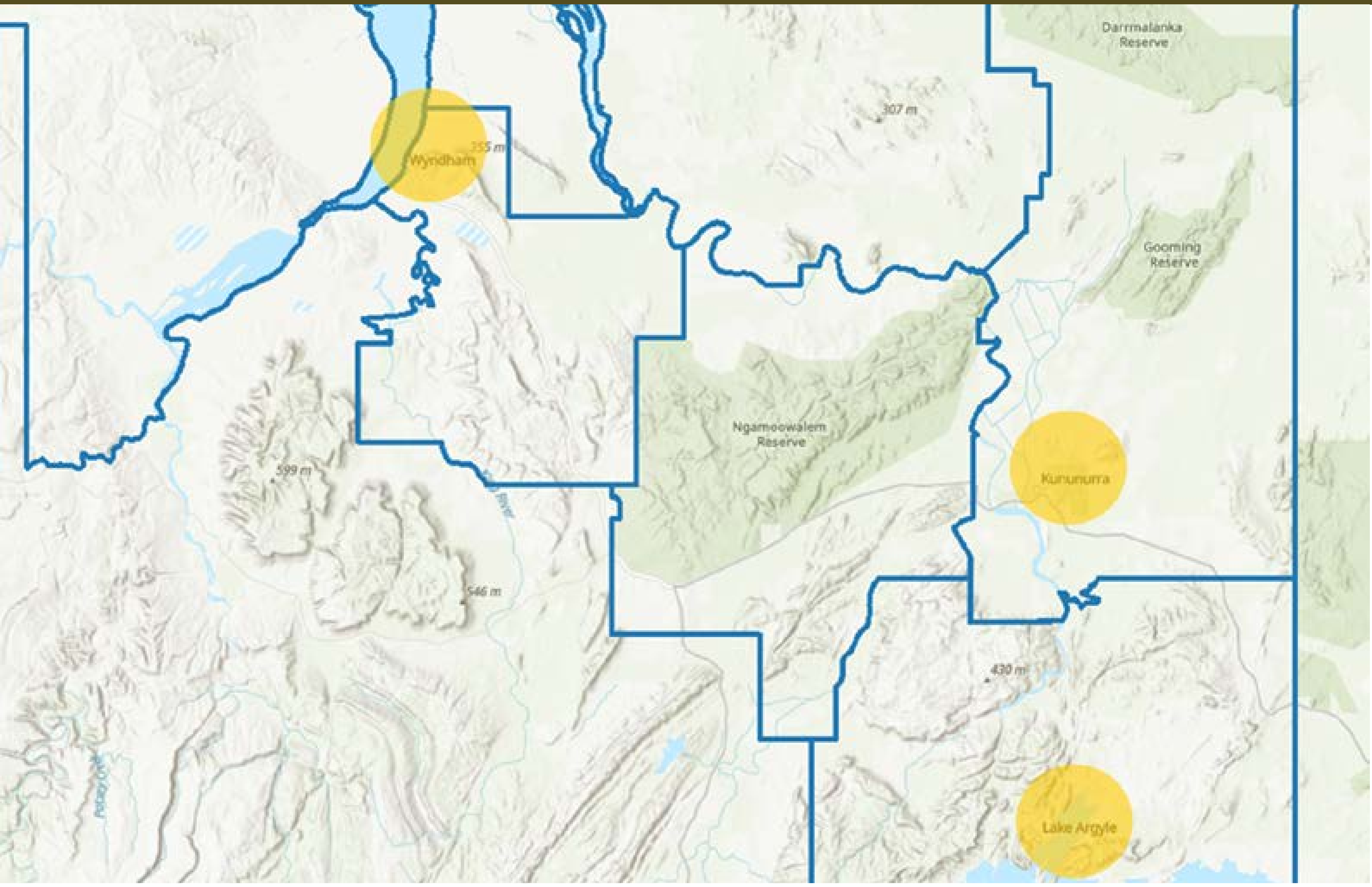
8 Active parks

3 Recreational centres

1,337km of roads

2 Swimming pools

2 Libraries



Wyndham

At the end of the Great Northern Highway you will find the most northerly township in Western Australia, Wyndham. Surrounded by some of the Kimberley's most spectacular landforms, rivers and wetlands, Wyndham has the character and spirit of a true Kimberley outback town.

Wyndham is an area of unique opportunity with its stunning natural environment, rich culture and heritage and potential for growth and development. In order to make Wyndham a more liveable, connected and sustainable town, it is important to consider a range of strategies. These strategies should focus on the built environment, transport infrastructure, land use planning, and community engagement.

Kununurra

Kununurra is a regional centre located in the East Kimberley region of Western Australia and is home to a diverse range of people from different backgrounds and cultures. The town has become increasingly popular with tourists, thanks to its stunning natural beauty and wildlife. Despite its growing popularity, there are still a number of challenges that need to be addressed in order to make Kununurra a more liveable, connected and sustainable town.

Strategic Direction

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

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

Our Vision

"Creating a more liveable, connected and sustainable future"
by
Connecting our cultures, striving for prosperity, celebrating the spirit of country and community.

The vision for the Shire of Wyndham East Kimberley sets out the Shire's philosophy, values and priorities, developed in close collaboration with the local community.

Our Purpose

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

Our purpose statement guides our approach and Shire functions, helping us to set goals and achieve them in the future.

Our Values

Communication
- We communicate openly with each other and our community.

Safety & Wellbeing
- We are focused on the health and wellbeing of our colleagues and community.

Teamwork
- We work collaboratively to achieve shared goals.

Accountability
- We take responsibility for our actions and behaviours.

Respect
- We are respectful of people, ideas, culture and environment.

Our strategic Goals

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

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

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

Connection
Improving physical and social connectivity within the Shire.

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

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

- 9 Conserving country
- 10 Community-driven leadership

Our Strategic Framework

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

The IPR Framework is designed to achieve several key objectives:

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

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

Core Strategic and Corporate Plans
Under the IPR Framework, the Shire is required to maintain three distinct tiers of strategic and corporate planning. At the highest level is the Strategic Community Plan (Level 1), which sets out the long-term vision and priorities for the community. The second tier is the Corporate Business Plan (Level 2), which translates the strategic direction into specific actions and initiatives over a medium-term period. The third tier comprises the Annual Budget (Level 3), which allocates financial resources on a yearly basis to support the delivery of the plans and strategies set out in the upper tiers.

Shire of Wyndham East Kimberley Integrated Planning and Reporting Framework:

Informing Plans, Policies and Strategies
These core plans are further supported and informed by a suite of resourcing plans, along with other informing plans, policies, and strategies. These documents provide essential context, data, and guidance, ensuring that strategic and operational decisions are grounded in a clear understanding of available resources and relevant considerations. The Shire maintains the following strategic resourcing plans:

- The Long Term Financial Plan (LTFP) outlines long-term financial forecasts, estimating revenue and expenses. Its purpose is to match financial resources with community priorities and ensure sustainability in future service delivery.
- The Asset Management Plans (AMP) is a 20-year strategy for tracking, valuing, and planning the renewal or replacement of Shire assets with estimated costs. This approach helps maintain essential services and aligns asset care expenses with the LTFP.
- The Workforce Plan (WP) is a four-year plan to ensure the Shire has the right people in the right roles, at the right time and cost. Its goal is to support the aspirations of the SCP and deliver the projects in the CBP.

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

The Shire's Role

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

Advocate
Proactively represent the community to other decision-making organisations.
For example: Promoting the interests of the community to organisations such as federal and state government.

Facilitator
Support others, to help make things possible.
For example: supporting the community to establish a Saturday markets

Funder
Providing funds or other resources.
For example: Providing community grants for not-for-profit community groups.

Leader
Planning and providing direction through policy and practices.
For example: Taking a leadership role in unifying the community.

Partner
Collaboration with external stakeholders to deliver services and projects.
For example: Working with other government agencies operating in the Shire.

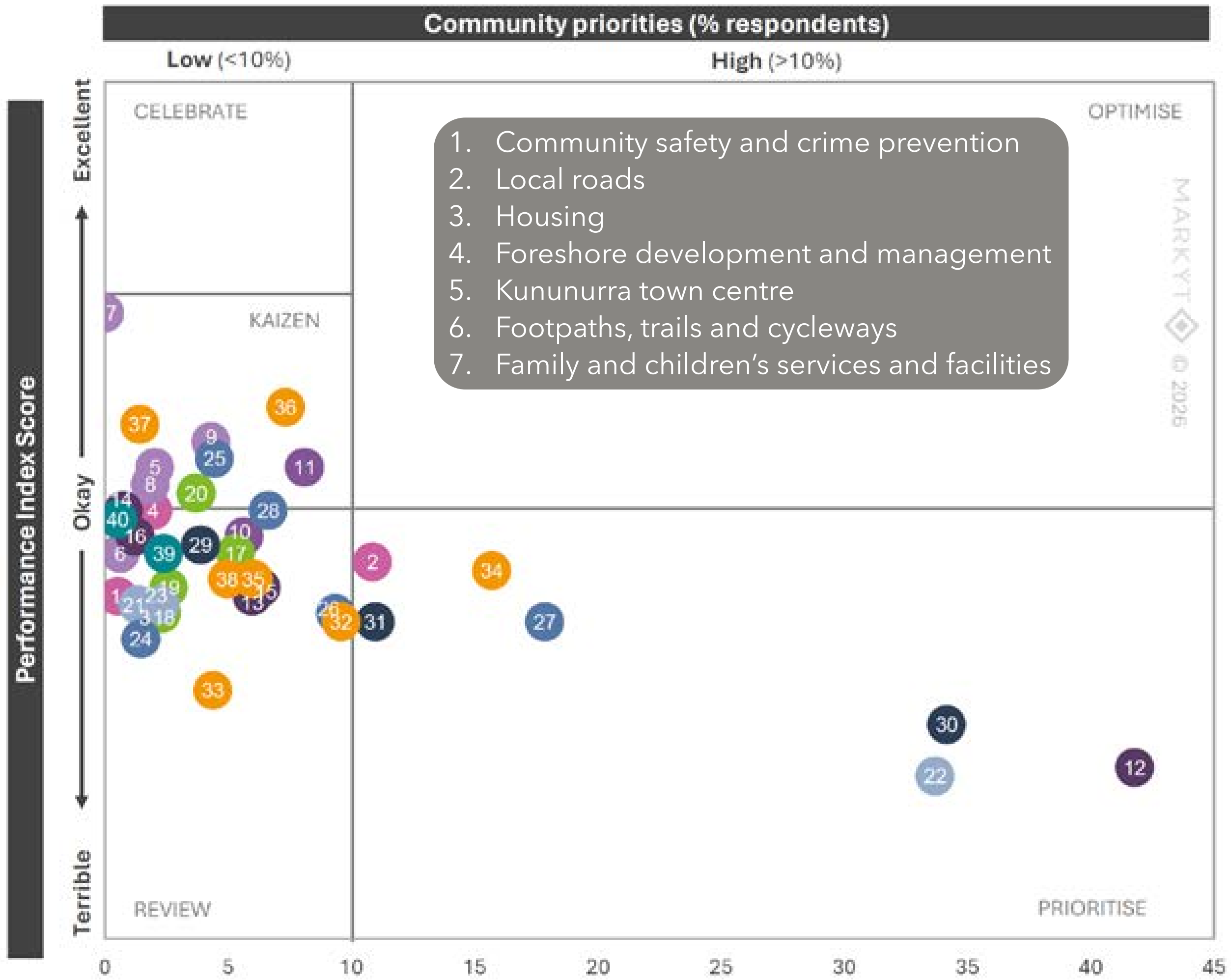
Provider
Providing physical infrastructure and essential services.
For example: Providing swimming pools and managing waste.

Regulator
Undertaking responsibility for the enforcement of statutory requirements.
For example: Health inspections ensuring the safe provision of food.

Community Input and Priorities

To understand local community needs and priorities, the Shire regularly commissions an independent community scorecard survey. In 2026, 404 community members completed a MARKYT® Community Scorecard.

The Scorecard highlighted that the community would like the Shire to focus on the following high-priority areas:



1 Youth services and facilities
2 Family and children's services and facilities
3 Seniors' services and facilities
4 Universal access and inclusion
5 Reconciliation action
6 Heritage services
7 Library services
8 Art, culture and creative activities
9 Festivals, markets and community events
10 Health and community services
11 Sport and recreation services and facilities
12 Safety and crime prevention
13 Lighting of streets and public places
14 Emergency management
15 Animal management
16 Ranger services
17 Environmental management and conservation
18 Climate action / sustainable practices
19 Stormwater management and drainage
20 Waste management
21 Planning services
22 Housing
23 Telecommunications and internet services
24 Public buildings, halls and toilets
25 Parks, playgrounds and reserves
26 Streetscapes, trees and verges
27 Foreshore development and management
28 Marine facilities
29 Main roads
30 Local roads
31 Footpaths, trails and cycleways
32 Economic development
33 Wyndham town centre
34 Kununurra town centre
35 Access to goods and services
36 Airport facilities and services
37 Tourism and destination marketing
38 Education and life-long learning
39 Grant/subsidy/rebate assistance
40 Volunteer support services

Top performing areas
- Library services
- Airport facilities and services
- Tourism and destination marketing

Most improved areas
- Tourism and destination marketing
- Parks, playgrounds and reserves
- Marine facilities

Best performing areas relative to other Shire's
- Place to visit
- Tourism and destination marketing
- Airport facilities and services

External Trends, Opportunities & Challenges

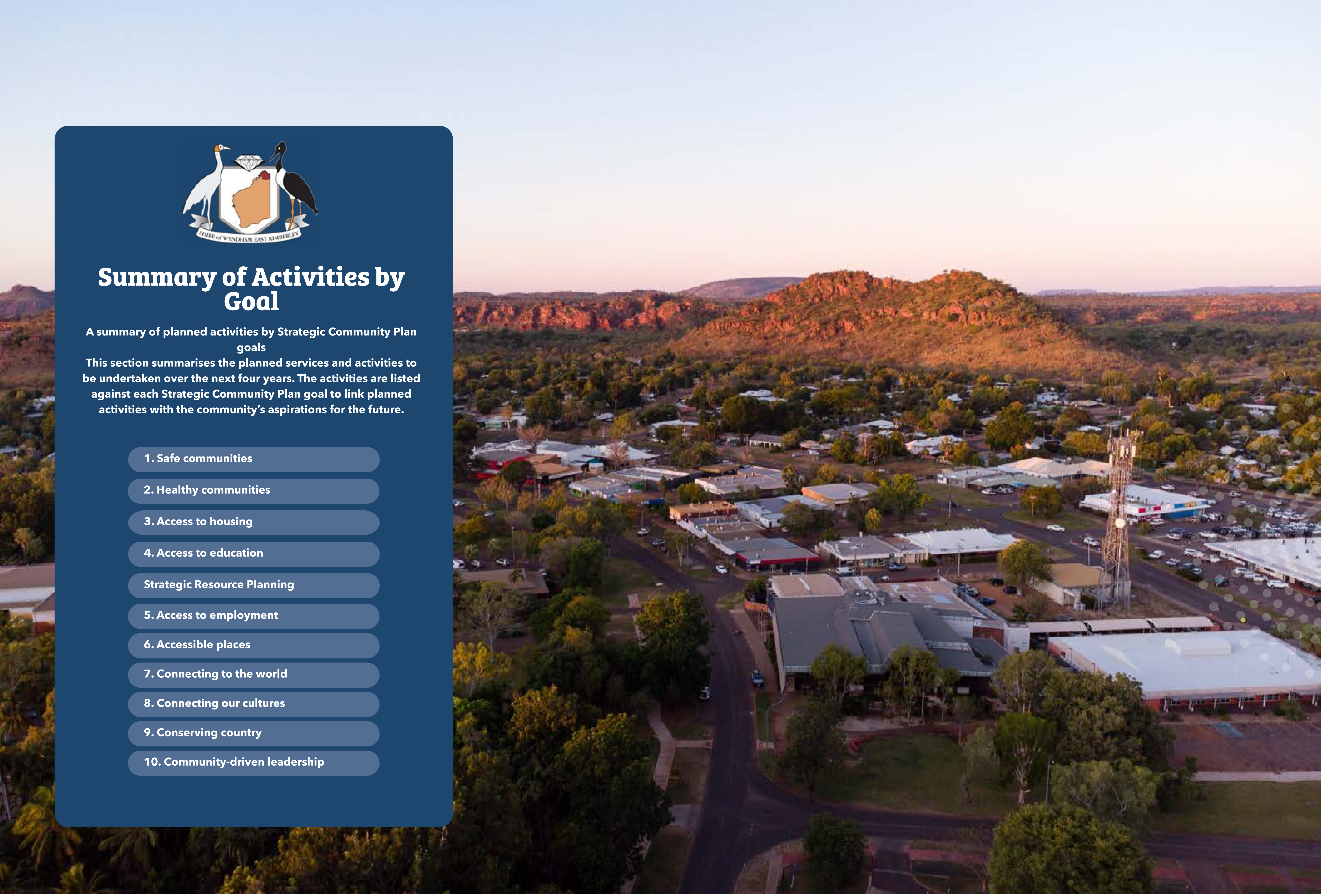
Role of Local Government	As a remote local government in the Kimberley, the Shire is increasingly expected to expand its responsibilities beyond the traditional domains of roads, rates, and rubbish to address the unique and evolving needs of the community through additional services. To effectively deliver 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	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. 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.
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.
Population growth	The Shire has the potential for continued population growth, driven by economic development opportunities and natural population increase. However, housing availability remains a key constraint, with future growth dependent on the timely delivery of additional housing stock. The release of new housing is influenced by the capacity of supporting infrastructure, including water servicing, which can limit the ability of developers to bring new residential land to market. Without increased housing supply, the region's capacity to attract and retain residents, workers and their families may be limited.
Innovative technology	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. 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.
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 2026-2030

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.

- **1. Safe communities**
- **2. Healthy communities**
- **3. Access to housing**
- **4. Access to education**
- **Strategic Resource Planning**
- **5. Access to employment**
- **6. Accessible places**
- **7. Connecting to the world**
- **8. Connecting our cultures**
- **9. Conserving country**
- **10. Community-driven leadership**

Goal 1
Safe Communities

A community where we all feel safe

Shire Role: Partner to address all aspects of community safety, ranging from crime prevention to animal control and emergency management

Goal Outcomes:

Awareness and Action

Community is aware and understands how to stay safe and takes action

Safe Physical Environment

People feel safe on the streets and in public areas and can engage in healthy vibrant active lives

Families, Children, Young People

Families are supported and children and young people make better choices

Alcohol and Other Drugs

Less alcohol and drug related harm in the community

Indicators of Progress

Measure	Target	Previous Result	Current Result
Community satisfaction with safety and crime prevention	Industry Av. (46)	23	17
Recorded crime rates (crimes per 100 residents)	Reducing	21.3	21.5
Fire and Emergency Services incidents recorded	Reducing	217	215

What the Shire will do:

Strategies to achieve the goal outcomes:

S1.1	Strengthen community awareness of safety, crime prevention and emergency preparedness.
S1.2	Plan, build and maintain safe public places that discourage 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.

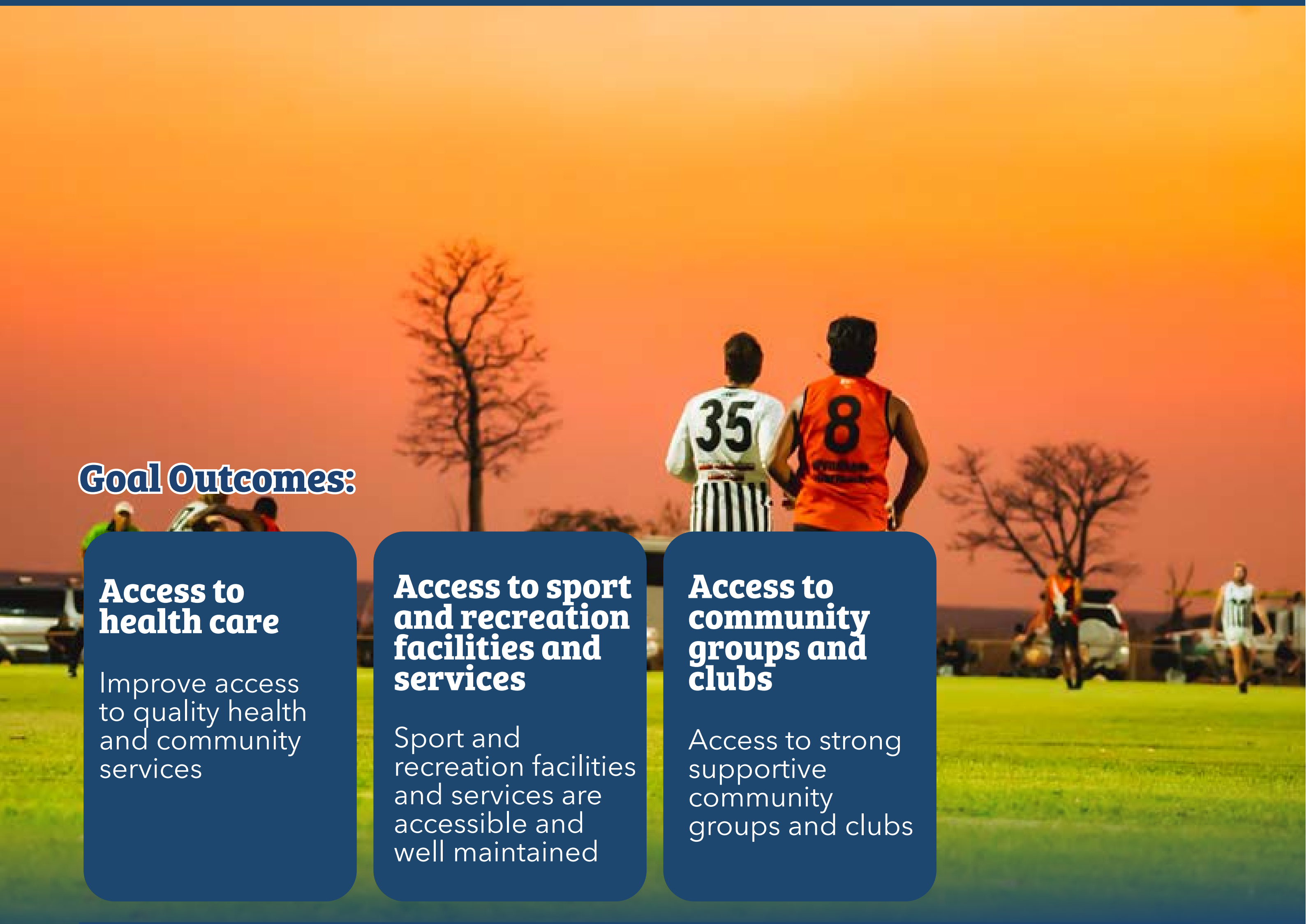
Services and projects the Shire will undertake in the next four years

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

Projects and Activities - For details see Strategic Project Plans	26/27	27/28	28/29	29/30
1 Empowering Communities Through Safety Education Programs	✓	✓	✓	✓
The Shire is partnering with stakeholders to deliver targeted safety programmes addressing the community's unique needs. Through proactive engagement, residents are empowered with knowledge to enhance personal and neighbourhood safety.				
2 Designing Safer Public Spaces to Reduce Crime	✓	✓	✓	✓
The Shire is redesigning public spaces with strategic lighting, clear sightlines, and accessibility features to reduce crime opportunities. Welcoming environments are created that foster community gathering and vibrancy.				
4 Empowering Youth Through Strategy and Support Services	✓	✓	✓	✓
The Shire is developing a Youth Strategy with service providers and young people to coordinate support services and facilities. Pathways are created for learning, leadership, and positive life choices.				
31 Building Climate Resilience Through Infrastructure Investment	✓	✓	✓	✓
The Shire is preparing a Public Health Plan to identify and manage health risks including mosquito-borne viruses and substance use. Frameworks are established that protect and promote wellbeing across all life stages.				

Goal 2
Healthy Communities
Encouraging active, healthy lifestyles

Shire Role: Enable and support healthy, active and connected communities by advocating, partnering and providing accessible facilities, services and opportunities



Goal Outcomes:

Access to health care

Improve access to quality health and community services

Access to sport and recreation facilities and services

Sport and recreation facilities and services are accessible and well maintained

Access to community groups and clubs

Access to strong supportive community groups and clubs

Indicators of Progress

Measure	Target	Previous Result	Current Result
Community satisfaction with access to health and community services	Industry av. (65)	50	57
Community satisfaction with sport and recreation facilities and services	Industry av. (55)	50	45
Emegency department attendance - Kununurra	Decreasing	14,935	16,305
% of Shire residents of 15 years and over volunteering (ABS)	Increasing	22.5%	16.2%

What the Shire will do:
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.

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	26/27	27/28	28/29	29/30
04. Enhancing Public Health Through Strategic Planning	✓	✓	✓	✓
The Shire is preparing a Public Health Plan to identify and manage health risks including mosquito-borne viruses and substance use. Frameworks are established that protect and promote wellbeing across all life stages.				
05. Developing Recreation Plans for Active Communities	✓	✓	✓	✓
The Shire is developing recreation plans that assess community needs and prioritise resource allocation for facilities and programmes. This ensures recreational infrastructure meets current demands while planning for future growth.				
06. Transforming Kununurra Leisure Centre Into Regional Hub	✓	✓	✓	✓
The Shire is undertaking major renewal of Kununurra Leisure Centre, including aquatics and recreation facilities, to create a modern regional hub. The facility serves the entire East Kimberley and functions as an Emergency Evacuation Centre.				
07. Building the Wyndham Community Hub for All	✓	✓	✓	✓
The Shire is developing the Wyndham Community Hub by amalgamating existing facilities into a single, accessible multipurpose centre. Centralising civic, leisure, library, and emergency services creates a modern gathering place for Wyndham.				

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

Goal Outcomes:

Housing Supply

The supply of housing meets current and future demand

Housing Design

Homes are designed for current and future climates, cultures, ages, incomes and circumstances

Access and housing affordability

The local community has the knowledge and skills to access affordable housing

Indicators of Progress

Measure	Target	Previous Result	Current Result
Community satisfaction with access to housing (out of 100)	Industry av. (65)	40	32
Community satisfaction the Shire as a Place to live (out of 100)	Industry av. (55)	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

What the Shire will do:
Strategies to achieve the goal outcomes:

S3.1	Advocate with key partners for increased and diverse housing supply that meets current and future community and workforce needs.
S3.2	Advocate for housing that responds to the East Kimberley climate and the different needs of people who live here.
S3.3	Support improved community understanding of housing pathways, including renting, buying and accessing available housing support.

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	26/27	27/28	28/29	29/30
9 Securing Accessible Housing Through Regional Strategy	✓	✓	✓	✓
The Shire is partnering with agencies to implement a Housing Strategy addressing availability, accessibility, and suitability challenges. Residents and workers can access appropriate accommodation, making the region attractive to live and work.				
21 Reviewing Local Planning for Sustainable Urban Growth	✓	✓		
The Shire is developing a Local Planning Strategy that guides land use and development across the region. Strategic planning ensures sustainable growth while protecting community character and environmental values.				
12 Advancing Regional Investment Through Strategic Advocacy	✓	✓	✓	✓
The Shire is pursuing coordinated advocacy and grant funding to attract government investment for critical infrastructure and services. Engaging with State and Federal governments secures resources for long-term regional growth.				

Goal 4

Access to education

Education and training opportunities for everyone

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

Goal Outcomes:

Childcare and preschool programs

Increase participation in early childhood educational development including quality childcare

Inclusive education pathways

Residents can access a broad range of educational opportunities, including alternative education pathways

Indicators of Progress			
Measure	**Target**	**Previous Result**	**Current Result**
Community satisfaction with access to education, training and life-long learning opportunities (out of 100)	Industry av. (48)	47	45
Children who are developmentally on track on five or more AEDC Domains	Increasing	32.3%	29.1%
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	107	94

What the Shire will do:

Strategies to achieve the goal outcomes:

S4.1	Work with key partners to advocate for increased availability and access to early childhood education and care services across the Shire.
S4.2	Work with key partners to advocate for a broader range of inclusive and flexible education and training opportunities across all life stages.

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	26/27	27/28	28/29	29/30
3 Empowering Youth Through Strategy and Support Services	✓	✓	✓	✓
The Shire is developing a Youth Strategy with service providers and young people to coordinate support services and facilities. Pathways are created for learning, leadership, and positive life choices.				
7 Building the Wyndham Community Hub for All	✓	✓	✓	✓
The Shire is developing the Wyndham Community Hub by amalgamating existing facilities into a single, accessible multipurpose centre. Centralising civic, leisure, library, and emergency services creates a modern gathering place for Wyndham.				
10 Strengthening Local Workforce Through Skills Development	✓	✓	✓	✓
The Shire is partnering with key agencies to address skills shortages impacting economic growth and service delivery. Supporting workforce participation and local skill development grows employment opportunities for residents.				

Goal 5

Access to employment

Inspiring meaningful growth and prosperity

Shire Role: Create the conditions to attract investment and businesses that generate employment and benefit the community.

Goal Outcomes:

Business and job creation

The Shire is business friendly and the Shire of choice for inward investment in the Kimberley

Participate in the local economy

Residents have the opportunity and support to participate in employment and undertake business ventures

Indicators of Progress			
Measure	**Target**	**Previous Result**	**Current Result**
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	7.1%	8.1%
Residents unemployed (registered)	Decreasing	308	346
Residents engaged in the local workforce	Increasing	4307	4232
Gross Regional Product (GRP) of Local Businesses	Increasing	$750m	$777m

What the Shire will do:

Strategies to achieve the goal outcomes:

S5.1	Work with key partners to attract investment and support the development and growth of businesses that create sustainable local employment opportunities
S5.2	Work with key partners to increase workforce participation and support pathways into employment and business opportunities.

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.
Human Resources and Work Health, Safety and Wellbeing
To provide a range of operational, advisory and strategic human resource services and programs that enable the Shire to attract, develop and retain employees to support the Shire in meeting its vision and mission.

Projects and Activities - For details see Strategic Project Plans	26/27	27/28	28/29	29/30
10 Strengthening Local Workforce Through Skills Development	✓	✓	✓	✓
The Shire is partnering with key agencies to address skills shortages impacting economic growth and service delivery. Supporting workforce participation and local skill development grows employment opportunities for residents.				
11 Supporting Industry Growth and Business Expansion	✓	✓	✓	✓
The Shire is supporting business creation, attraction, retention, and expansion through authentic engagement and responsive service. Industrial land strategies and Tourism Plan implementation foster sustainable economic growth.				
12 Advancing Regional Investment Through Strategic Advocacy	✓	✓	✓	✓
The Shire is pursuing coordinated advocacy and grant funding to attract government investment for critical infrastructure and services. Engaging with State and Federal governments secures resources for long-term regional growth.				

Goal 6
Accessible places
Encouraging active, healthy lifestyles

Shire Role: Ensure that facilities and services are inplace to make engaging in healthy behaviours the easy option

Goal Outcomes:

Connected and accessible places

Places are connected by safe, accessible, well maintained roads, footpaths, cycle ways and trails.

Access to services

Attractive and resilient Town Centres that connect residents and visitors to shops and services

Indicators of Progress

Measure	Target	Previous Result	Current Result
Community satisfaction with footpaths, trails and cycleways	Industry av. (52)	35	45
Community satisfaction with local roads	Industry av. (46)	29	27
Community satisfaction with Kununurra Town Centre	Industry av. (45)	34	35

What the Shire will do:
Strategies to achieve the goal outcomes:

S6.1	Plan, maintain and improve infrastructure to deliver connected, accessible and well-maintained places that enable easy movement between destinations..
S6.2	Improve the quality, activation and attractiveness of town centres, and work with partners to support access to services, local businesses and community life.

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	26/27	27/28	28/29	29/30
22 Revitalising Kununurra Town Centre as Regional Hub	✓	✓	✓	✓
The Shire is leading town centre revitalisation initiatives that enhance amenity, activity, and investment in Kununurra and Wyndham. Streetscape improvements and activation strategies create vibrant, welcoming places.				
23 Enhancing Lake Kununurra Foreshore for All to Enjoy	✓	✓	✓	✓
The Shire is enhancing the Lake Kununurra Foreshore as a premier recreation and tourism destination. Improved facilities, access, and activation strengthen community use and visitor experience along the iconic waterfront.				
24 Revitalising Wyndham Port Area and Foreshore Access	✓	✓	✓	✓
The Shire is revitalising the Wyndham Port Foreshore to celebrate the town's maritime heritage and strengthen community connection. Improved public spaces and facilities create a welcoming destination for residents and visitors.				

Goal 7
Connecting to the world

Creating access and turning our remoteness into a positive experience

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

Goal Outcomes:

Transport connections

People and goods are able to move freely in and out of the East Kimberley

Communications connections

Everyone in the Shire has access to high-speed, resilient and secure internet access

Indicators of Progress

Measure	Target	Previous Result	Current Result
Community satisfaction with airport	Industry Av. (52)	64	64
Community satisfaction with telecommunications	Industry av. (44)	37	39
Wyndham Port Vessel visits	Increasing	129	130
Number of Passenger arrivals at the East Kimberley Regional Airport (EKRA)	Increasing	47,845	47,479

What the Shire will do:
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.

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	26/27	27/28	28/29	29/30
17 Advocating for Affordable Regional Air Services	✓	✓	✓	✓
The Shire is advocating for regular, reliable, and affordable air services connecting the East Kimberley with Perth, Darwin, Broome, and eastern states. Increased flight frequency and reduced costs improve liveability.				
13 Upgrading Airport Infrastructure for Regional Growth	✓	✓	✓	✓
The Shire is upgrading airside infrastructure including runways, taxiways, and aprons to accommodate larger aircraft and growing demand. Improved operational efficiency reduces flight costs and enhances regional connectivity.				
14 Enhancing Passenger Experience at Regional Airport	✓	✓	✓	✓
The Shire is expanding terminal facilities to improve check-in, security screening, and boarding areas to meet peak demand. Enhanced passenger experience creates a welcoming gateway for visitors and residents.				
15 Improving Ground Access at East Kimberley Airport	✓	✓	✓	✓
The Shire is improving landside airport access including parking and pick-up areas to enhance convenience for passengers and visitors. Streamlined ground transportation creates seamless connections to regional destinations.				

Goal 8

Connecting our cultures

Celebrating and connecting our rich community, culture and heritage

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

Goal Outcomes:

Community participation

Active and resilient community groups and volunteers

Culture and art

Celebrate the East Kimberley's art, culture and heritage

Indicators of Progress

Measure	Target	Previous Result	Current Result
Community satisfaction with events, art and cultural activities (out of 100)	Industry av. (52)	58	56
Community satisfaction with local history and heritage (out of 100)	Industry av. (58)	46	49
% of Shire residents of 15 years and over volunteering (ABS)	Increasing	22.5%	16.2%

What the Shire will do:

Strategies to achieve the goal outcomes:

S8.1	Support active and inclusive community participation by strengthening community groups and building volunteer capacity
S8.2	Strengthen arts, culture and heritage by supporting cultural participation, Aboriginal partnerships, and providing coordinated strategic direction.

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. Including community events and community grants, and support for volunteers.
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	26/27	27/28	28/29	29/30
18 Enriching Community Through Arts and Culture Initiatives	✓	✓	✓	✓
The Shire is developing plans and strategies that support artistic and cultural expression while enhancing social cohesion across communities. By partnering with Aboriginal and community-based organisations, the unique culture, art, and history of the region are celebrated. This initiative strengthens Connection by fostering pride, reconciliation, and shared community experiences.				
19 Establishing East Kimberley Discovery and Interpretative (Welcome to WA) Centre	✓	✓	✓	✓
The Shire is advocating for the East Kimberley Discovery and Interpretative Centre, an integrated hub combining visitor services, Aboriginal cultural experiences, and heritage displays. By amalgamating art, culture, and tourism amenities, a landmark destination is created that enriches visitor experiences and celebrates local identity. This initiative advances Connection while driving economic and tourism growth.				
20 Maximizing Community Benefits from Kimberley Eclipse 2028	✓	✓	✓	✓
The Shire is partnering with Kimberley Development Commission to maximise community benefits from the Total Solar Eclipse on 22 July 2028. By preparing for this globally significant event, the East Kimberley is positioned to capture economic and social opportunities from increased visitation. This initiative supports Connection goals by showcasing the region to the world and delivering legercy infractructure.				

Goal 9
Sustainable environment

Protect and enhance our unique natural environment for generations to come

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

Goal Outcomes:

Protect and enhance our natural environment

Land, waterways and biodiversity are protected, restored and enjoyed responsibly.

Climate Resilience

Infrastructure and services are designed and managed to respond to climate and support sustainable living.

Indicators of Progress

Measure	Target	Previous Result	Current Result
Community satisfaction with conservation and environmental management	Industry av. (52)	41	41
% cost of insurance above Rest of Australia	National average	284%	284%
% waste diverted from landfill	Increasing	28%	37%
Trees Planted	>200	25	15
WALGA Climate Resilient Council (adaptation) Plan actions implemented	Increasing	-	-
Hectares lost to Bushfire within the Shire	Decreasing	1,073,000	58,000

What the Shire will do:
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

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	26/27	27/28	28/29	29/30
1 Empowering Communities Through Safety Education Programs	✓	✓	✓	✓
The Shire is partnering with stakeholders to deliver targeted safety programmes addressing the community's unique needs. Through proactive engagement, residents are empowered with knowledge to protect our natural environment and stay safe during extreeme weather events.				
30 Implementing Sustainable Waste Management Practices	✓	✓	✓	✓
The Shire is implementing a Waste Management Strategy to minimise environmental and social impacts through sustainable practices. By promoting waste reduction, reuse, and recycling, waste targets can be met and reducing long-term costs to rate payers. This initiative advances Sustainability objectives by protecting the environment.				
31 Securing Future Waste Services Through a Regional Facility	✓	✓	✓	✓
The Shire is acquiring land for a new regional waste disposal facility as existing landfill sites approaches capacity. By planning proactively, future waste services are secured and expanded recycling capabilities are enabled. This initiative supports Sustainability goals by ensuring responsible long-term waste management.				
32 Building Climate Resilience Through Infrastructure Investment	✓	✓	✓	✓
The Shire is investing strategically in robust infrastructure designed to withstand extreme weather events and climate change impacts. With over $13 million in weather-related repair costs since 2020, resilience is being built to protect community assets and services. This initiative supports Sustainability goals by preparing the region for future climate challenges.				

Goal 10
Community-driven leadership

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

Shire Role: The Shire will lead positive change in the community and support the development of future community leaders.

Goal Outcomes:

Engagement
Community is engaged in decision making and has opportunities to influence matters that affect them

Partnerships
Collaborative partnerships that build capacity and increase opportunities

Advocacy
Strong, evidence-based advocacy that advances local needs, priorities and opportunities

Innovation
Innovation and continuous improvement support effective governance and service delivery

Indicators of Progress

Measure	Target	Previous Result	Current Result
Community satisfaction with Shire communication	Industry av. (44)	46	40
Community satisfaction with Shire leadership and advocacy	Industry av. (44)	51	47
Formalised partnerships with other agencies such as Memorandums of Understanding (MoU)	Increasing	4	5

What the Shire will do:
Strategies to achieve the goal outcomes:

S10.1	Strengthen community participation through transparent communication, regular reporting and opportunities to shape decisions and projects.
S10.2	Strengthen collaboration and partnerships to build community capacity and deliver shared outcomes
S10.3	Advocate for investment, services and policy outcomes that benefit East Kimberley communities
S10.4	Use innovation and continuous improvement to strengthen governance, communication and service delivery

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. Supporting elected representitives of the community to make informed desicions.

Projects and Activities - For details see Strategic Project Plans	26/27	27/28	28/29	29/30
26 Strengthening Strategic Resource Planning for Sustainability	✓	✓	✓	✓
The Shire is developing long-term strategic resource plans including the Long Term Financial Plan, Asset Management Plan, and Workforce Plan. Integrated planning ensures sustainable service delivery and infrastructure investment.				
27 Strategic ICT Systems and Enterprise Modernisation	✓	✓	✓	✓
The Shire is implementing its ICT Strategy to modernise core business applications and enterprise systems. Contemporary digital solutions enhance customer service delivery while improving operational efficiency.				
28 Optimising Shire Operations for Greater Efficiency	✓	✓	✓	✓
The Shire is reviewing operational processes to identify efficiencies and improve service delivery. Continuous improvement initiatives ensure resources are used effectively to deliver value for the community.				
29 Ensuring Strong Governance and Statutory Compliance	✓	✓	✓	✓
The Shire is maintaining strong governance, compliance, and reporting frameworks in line with local government obligations. Regular organisational reviews and Regulation 17 audits ensure accountable, effective, and responsive service delivery.				

Strategic Project Plans

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
- 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.

Projects Activities and Actions

Project Leaders

Lead Officer:	Vernon Lawrence, CEO
Supporting:	Director Planning Community Development

1 Community Safety and Harm Prevention							
	Develop and implement coordinated community safety initiatives that improve public safety, reduce harm and strengthen community wellbeing. This includes maintaining the Community Safety Plan, supporting initiatives that reduce alcohol-related harm, and working with community organisations, service providers and government agencies to deliver targeted safety and prevention programs..						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
1.1	Review and update the Community Safety and Crime Prevention Plan	✓			✓	Com Dev	
1.2	Support initiatives to reduce alcohol-related harm across the East Kimberley	✓	✓	✓	✓	Com Dev	
1.3	Promote and implement emergency management strategies to protect community safety and wellbeing		✓		✓	Rangers	
	Requested funding: $30,000 Council contribution: $30,000 Estimated total cost: $60,000						

2 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	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
2.1	Expand and upgrade the Shire's CCTV network to enhance community safety and infrastructure protection		✓	✓		ICT/ Infrastructure	~$2m
2.2	Implement place activation initiatives in Kununurra and Wyndham town centres	✓	✓			Com Dev	
2.3	Deliver the Urban Tree Canopy Strategy to improve liveability, biodiversity and climate resilience	✓	✓	✓	✓	Asset Man	$200k
	Requested funding: $1m Council contribution: $1m Estimated total cost: $2m						

3 Develop a youth strategy to coordinate youth services and develop youth facilities							
	Develop and implement a Youth Strategy that strengthens youth engagement, wellbeing, workforce participation and community safety through coordinated partnerships, improved youth facilities and targeted support initiatives. The Strategy will prioritise support for at-risk and street-present youth and align with the Kimberley Regional Group Strategic Framework for Young People.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
3.1	Work with service providers to develop and implement a Youth Strategy to coordinate support for young people		✓			Com Dev	$50k
3.2	Strengthen youth partnerships to improve outcomes and reduce street-present children	✓	✓	✓	✓	Com Dev	$100k
3.3	Advocate for a local juvenile justice facility in the East Kimberley	✓				CEO	
	Requested funding: $ Council contribution: $150,000 Estimated total cost: $150,000						

4 Local Public Health Plan (Public Health and Wellbeing Strategy)							
	Develop and implement the Shire's Public Health Plan to identify, manage and reduce public health risks and support community wellbeing across all life stages. Work with health agencies, service providers and the community to improve awareness, coordination and responses to key public health issues affecting the East Kimberley.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
4.1	Implement the Local Public Health Plan and assess integration with a broader Wellbeing Strategy	✓	✓	✓	✓	Planning	
	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.

Projects Activitities and Actions

Project Leaders

Lead Officer:	Director Planning Community Development
Supporting:	Manager Community Development

05. Sport and Recreation Planning							
	Develop and implement strategic sport and recreation plans that identify community needs, guide investment priorities and support the coordinated delivery of recreation facilities, programs and open spaces across the East Kimberley.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
5.1	Develop Recreation Precinct Plans for priority sites (Town Oval, Wyndham Community Hub, Bastion Lookout), including concept designs, costings and staged delivery plans.	✓		✓		Com Dev	$100k
	Requested funding: $30,000 Council contribution: $100,000 Estimated total cost: $100,000						

06. Kununurra Leisure Centre Redevelopment							
	Redevelop and upgrade the Kununurra Leisure Centre to deliver a modern, accessible and regionally significant sport, recreation and aquatic facility that meets current and future community needs and supports emergency management capability.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
6.1	Complete construction of KLC Aquatics Stage 2 facilities	✓				Com Dev	$14.5m
6.2	Investigate future stages for KLC Aquatics including water slides, club rooms and site redevelopment			✓		Com Dev	$5m
6.3	Deliver Stage 1 of the KLC Recreation Centre upgrade including the Multipurpose Emergency Evacuation Centre	✓				Com Dev	$15.8m
6.4	Progress future stages of KLC Recreation facilities including gym expansion, changing rooms and storage		✓	✓	✓	Com Dev	$8m
	Requested funding: $m Council contribution: $**m Estimated total cost: $**m**						

Strategic Project Plans

07. Wyndham Community Hub Development							
	Plan and develop the Wyndham Community Hub as an accessible, multi-purpose community facility that integrates civic, recreation, library, youth, cultural and emergency management functions to improve service delivery, community access and operational efficiency.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
7.1	Deliver Stage 1 of the Wyndham Community Hub including civic, library and multipurpose spaces	✓	✓			Com Dev	$19.5m
7.2	Investigate and plan for future stages for Wyndham Community Hub including upgraded aquatics and Gym (also Include items removed from stage 1 scope).			✓	✓	Com Dev	~ $20m
	Requested funding: $39m Council contribution: $1m Estimated total cost: $40m						

08. Accessible Outdoor Recreation and Open Spaces							
	Upgrade and improve outdoor recreation and open space infrastructure across Kununurra and Wyndham to provide safe, accessible and inclusive places that support active lifestyles, community participation and wellbeing. Improvements may include playgrounds, trails, sporting reserves, shade, amenities and public open spaces.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
8.1	Develop plans for a District level playground in Wyndham	✓	✓			Com Dev	$2m
8.2	Investigate the fesability of upgrades to visitor facilities at the Wyndham Bastion (Five Rivers) Lookout		✓			Com Dev	
8.3	Implement Town Oval Precinct Plan including new accessible team changing facilities			✓	✓	Com Dev	~$10m

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.

Projects Activitities and Actions

Project Leaders

Lead Officer:	Vernon Lawrence, CEO
Supporting:	Manager Economic Development

09. East Kimberley Housing and Accommodation

Develop and implement an East Kimberley Housing Plan to increase housing and residential land supply, improve housing affordability and support workforce, community and economic development outcomes.

	Deliverables	26/27	27/28	28/29	29/30	Responsible	Est. Cost
9.1	Develop and implement an East Kimberley Housing Plan to guide advocacy and investment	✓	✓			Economic Dev	
9.2	Deliver affordable workforce housing at Water Lily Place, Kununurra	✓				Economic Dev	$7m
9.3	Investigate alternative housing and accommodation solutions for residents and visitors		✓	✓	✓	Economic Dev	
	Requested funding: $7 Council contribution: $2 Estimated total cost: $9m						

10. Local Workforce Participation and Skills Development

Work with industry, education providers and government agencies to support workforce participation, skills development and employment pathways for local residents. Focus on strengthening local capability, supporting Aboriginal employment outcomes and addressing regional workforce and skills shortages.

	Deliverables	26/27	27/28	28/29	29/30	Responsible	Est. Cost
10.1	Advocate for investment to upgrade Valentines Road and Parry Creek Road and support Aboriginal business participation	✓				Economic Dev	~$58m
6.4	Advocate for programmes that increase workforce participation across the East Kimberley		✓	✓	✓	Economic Dev	
	Requested funding: $40m Council contribution: $18m Estimated total cost: $58m						

11. Industry Growth and Business Development

Support industry growth, diversification and business development across the East Kimberley through strategic partnerships, land planning, tourism development, investment facilitation and responsive business engagement.

	Deliverables	26/27	27/28	28/29	29/30	Responsible	Est. Cost
11.1	Complete and implement the Industrial Land Use Strategy	✓	✓			Planning/ Economic Dev	
11.2	Develop the East Kimberley Stategic Tourism Plan in collaboration with the tourism sector	✓	✓	✓	✓	Economic Dev	

12. Strategic Advocacy and Investment

Deliver a coordinated advocacy and investment program to secure funding and support for priority infrastructure, services and economic development initiatives across the East Kimberley.

	Deliverables	26/27	27/28	28/29	29/30	Responsible	Est. Cost
12.1	Implement the Shire's Advocacy Framework to support coordinated and effective advocacy	✓	✓	✓	✓	Economic Dev	

East Kimberley Regional Airport Master Plan

Providing a welcoming and efficient airport experience.

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

Projects Activitities and Actions

Project Leaders

Lead Officer:	Vernon Lawrence, CEO
Supporting:	Executive Manager Airports

	13. Airport Airside Infrastructure and Operations (Runway, Taxiway and Aprons)						
	Maintain and upgrade airside infrastructure and operational systems to support safe, compliant and efficient airport operations and accommodate future aviation growth and service requirements..						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
13.1	Complete the East Kimberley Regional Airport (EKRA) runway extension project	✓				Airport Serv	$17.5m
13.2	Advocate for funding to design and construct Taxiway Foxtrot at the EKRA		✓	✓		Airport Serv	$8.5m
	Requested funding: $22m Council contribution: $3m Estimated total cost: $25m						

	14. Airport Terminal and Passenger Facilities						
	Upgrade airport terminal and passenger facilities to improve capacity, accessibility, operational efficiency and customer experience for residents, visitors and regional travellers.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
14.1	Progress plans for a new EKRA terminal to accommodate growing passenger numbers	✓	✓			Airport Serv	$30m
	Requested funding: $27m Council contribution: $3m Estimated total cost: $30m						

	15. Airport Ground Access and Connectivity						
	Improve ground access, traffic circulation and transport connectivity at East Kimberley Regional Airport to enhance safety, accessibility, efficiency and the arrival experience for residents, visitors and commercial operators.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
15.1	Progress plans for secure and undercover carparking at the EKRA and consider use of solar panels as shade structures	✓	✓			Airport Serv	~$4-5m
15.2	Improve traffic management around the EKRA including access roads, develop bus bays and pedestrian access.		✓	✓	✓	Airport Serv	~$1m
	Requested funding: $500,000 Council contribution: $500,000 Estimated total cost: $1m						

	16. Airport Commercial Development						
	Support commercial development and investment opportunities at East Kimberley Regional Airport to strengthen economic activity, diversify revenue streams and enhance the airport's role as a regional transport and business hub.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
16.1	Develop leasehold commercial lots at EKRA to support aviation and tourism enterprise	✓	✓			Airport Serv	$4m
16.2	Ensure sustainable airport operations through strategic investment and commercial development	✓	✓	✓	✓	Airport Serv	
	Requested funding: $3m Council contribution: $1m Estimated total cost: $4m						

	17. Regional Air Service Advocacy						
	Advocate for accessible, reliable and affordable regional air services that improve connectivity, support economic development and enhance travel outcomes for residents, visitors and local businesses.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
17.1	Advocate for viable flight options connecting the East Kimberley with the East Coast	✓	✓	✓	✓	CEO	$500k
17.2	Advocate for affordable airfares for East Kimberley residents and visitors		✓		✓	Airport Serv	
	Requested funding: $30,000 Council contribution: $100,000 Estimated total cost: $100,000						

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. .

Projects Activities and Actions

Project Leaders

Lead Officer:	Director Planning Community Development
Supporting:	Manager Economic Development, Manager Community Development

18. Arts and Cultural Planning

Develop plans, strategies and partnerships that strengthen social cohesion and support opportunities for artistic, cultural and community expression across the East Kimberley. This includes identifying ways to support cultural events, celebrate local history and heritage, and collaborate with Aboriginal and community organisations to enhance cultural participation and community connection.

	Deliverables	26/27	27/28	28/29	29/30	Responsible	Est. Cost
18.1	Develop and commence implementation of an Arts and Culture Strategy		✓	✓		Com Dev	$75k
18.2	Implement initiatives to increase participation in local groups and volunteering	✓	✓			Com Dev	$30k
18.3	Develop and Implement an Aboriginal Engagement Framework	✓				Com Dev/ HR	$25k

Requested funding: $65,000 Council contribution: $65,000 Estimated total cost: $130,000

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

Plan and develop the East Kimberley Discovery and Interpretative Centre as a multi-purpose cultural, visitor and community facility that celebrates the region's history, Aboriginal culture and identity while supporting tourism, community activation and economic participation. The Centre will support the integration of community, visitor and civic functions to improve service delivery, asset utilisation and long-term operational sustainability, while contributing to the activation of the Lake Kununurra foreshore precinct as a key regional destination.

	Deliverables	26/27	27/28	28/29	29/30	Responsible	Est. Cost
19.1	Complete the feasibility study for the East Kimberley Discovery and Interpretative Centre	✓				Eco Dev	$750k
19.2	Develop a business case and cost-benefit analysis for the East Kimberley Discovery Centre (Subject to feasibility study)		✓			Eco Dev	$250k
19.3	Advocate for funding to design and construct East Kimberley Discovery Centre (Subject to feasibility study and business case)		✓	✓		Eco Dev	

Requested funding: $500,000 Council contribution: $500,000 Estimated total cost: $1m

20. Kimberley Eclipse 2028 Planning

Coordinate planning and partnership activities to prepare for the Kimberley Eclipse 2028 (EK TSE28) and maximise opportunities for tourism, community participation, economic activity and regional promotion while supporting safe and effective event management across the East Kimberley.

	Deliverables	26/27	27/28	28/29	29/30	Responsible	Est. Cost
20.1	Undertake a Local Tourism Industry, Governance, and Infrastructure Capacity Assessment for Eclipse 2028					Completed	
20.2	Advocate for and deliver legacy infrastructure supporting the Kimberley Eclipse 2028	✓	✓			Eco Dev	~$18m
20.3	Partner with KDC to implement marketing and event planning for the Kimberley Eclipse 2028	✓	✓			Eco Dev	

Requested funding: $18m Council contribution: $0 Estimated total cost: $18m

Wyndham Bastion (Five Rivers) Lookout Visitor Facilities Upgrade

Investigate opportunities and undertake upgrades to visitor facilities at the Wyndham Bastion (Five Rivers) Lookout, including improvements to the access road, viewing areas, pathways and carpark. The project will consider developing a new wheelchair-friendly viewing platform to provide enhanced views of the iconic West Arm while ensuring a safer and more accessible experience for all visitors. Any development will carefully balance the need for increased accessibility with the protection and conservation of the natural environment.

	Deliverables	26/27	27/28	28/29	29/30	Responsible	Est. Cost
21.1	Seek funding to design and construct upgrades to visitor facilities at the Bastion (Five Rivers) Lookout				✓	Eco Dev/ Com Dev	~$5
21.2	Seek funding to undertake road safety improvements to Hugo Austla Drive		✓	✓	✓	Asset Man	~$2m

Requested funding: $6m Council contribution: $1m Estimated total cost: $7m

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.

Strategic Project Plans

Projects Activities and Actions

Project Leaders

Lead Officer:	Director Planning Community Development
Supporting:	Manager Economic Development, Manager Community Development

22. Local Planning Strategy and Scheme Review							
	Review and update the Local Planning Strategy and Local Planning Scheme to guide future land use, growth, development and infrastructure planning across the East Kimberley and support coordinated economic, environmental and community outcomes.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
22.1	Continue the review of the Local Planning Strategy to support liveability and sustainability	✓				Planning	$60k
22.2	Conduct a review of the current planning scheme		✓	✓		Planning	$150k
	Requested funding: $200,000 Council contribution: $100,000 Estimated total cost: $300,000						

23. Kununurra Town Centre Revitalisation							
	Plan and deliver initiatives that improve the functionality, accessibility, safety and activation of the Kununurra town centre to strengthen its role as a regional commercial, tourism, civic and community hub. This includes implementation of the Kununurra Reimagined project and associated public realm, place activation and town centre improvement initiatives.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
23.1	Complete the Town Centre Revitalisation Strategy and progress implementation	✓				Eco Dev	
23.2	Finalise the Kununurra Town Centre Master Plan and commence implementation	✓				Eco Dev	$477k
23.3	Advocate for funding to implement Stage 1 of the Town Centre Revitalisation Strategy		✓	✓		Eco Dev	
	Requested funding: $500,000 Council contribution: $500,000 Estimated total cost: $1m						

24. Lake Kununurra Foreshore Development							
	Plan and deliver foreshore improvements and activation initiatives that enhance recreation, tourism, accessibility and community use along the Lake Kununurra foreshore and strengthen its role as a key regional destination and public space.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
24.1	Develop the Lake Kununurra Foreshore Masterplan (Kununurra Nganjileg lambagem)	✓	✓			Eco Dev	$4m
24.2	Advocate for funding to implement priority precincts of the Lake Kununurra Foreshore Masterplan	✓	✓	✓	✓	Eco Dev	
	Requested funding: $3m Council contribution: $1m Estimated total cost: $4m						

25. Wyndham Port and Foreshore Revitalisation							
	Plan and deliver improvements to the Wyndham Port and foreshore precinct to enhance accessibility, public amenity, tourism, recreation and community use while supporting safe and efficient access to commercial port operations and strengthening the area's role as a significant regional destination, heritage asset and logistics gateway.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
25.1	Support KDC to progress the Wyndham Port precinct concept plan and business case	✓				Eco Dev/ Planning	
25.2	Deliver the realignment of Barytes Road to improve Wyndham Port access	✓				Eco Dev/ Asset Man	~$4m
25.3	Upgrade the Wyndham Boat Launching Facility and foreshore area	✓	✓			Eco Dev/ Asset Man	$14.7m
	Requested funding: $10m Council contribution: $0 Estimated total cost: $10m						

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.

Projects Activities and Actions

Project Leaders

Lead Officer:	Director Corporate Services
Supporting:	Manager Finance, Manager HR

26. Strategic Resource Planning							
	Review, maintain and integrate the Shire's strategic resource plans, including financial, asset management and workforce plans, to support sustainable service delivery, informed decision-making and long-term organisational sustainability.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
26.1	Update and integrate the Long Term Financial Plan with strategic resource plans	✓	✓	✓	✓	Corporate Services	
26.2	Review and integrate the Asset Management Plan with strategic resource plans	✓	✓	✓	✓	Asset Man	
26.3	Review and integrate the Workforce Plan with strategic resource plans	✓	✓	✓	✓	HR	

27. Strategic Information and Communication Systems							
	Maintain and improve integrated, secure and fit-for-purpose information and communication systems that support service delivery, customer experience, organisational efficiency and informed decision-making in line with the Shire's ICT Strategy and emerging technology needs.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
27.1	Develop and implement a coordinated ICT Strategy and core systems transformation program	✓		✓		Corporate Services	
27.2	Establish and advance an integrated cloud-based digital environment to support interoperable systems, effective data management, secure information, and enhanced user experience across the organisation.	✓	✓			Corporate Services	
27.3	Assess and improve ICT capability, systems utilisation and digital maturity to enhance staff productivity and user experience.		✓			Corporate Services	

Strategic Project Plans

28. Organisational Optimisation and Performance							
	Identify and implement business improvement initiatives that enhance organisational efficiency, effectiveness and service delivery while improving performance, resource utilisation and value for the community.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
28.1	Complete analysis of UV to GRV rating conversion impacts	✓				Corporate Services	
28.2	Implement the business case for self-performing capital works	✓	✓			Asset Man	
28.3	Optimise energy consumption and improve efficiency across Shire buildings and infrastructure	✓				Asset Man	$20k

29. Governance and Statutory Compliance							
	Maintain strong governance, compliance and reporting frameworks that support accountable, transparent and effective local government operations. Undertake governance reviews, compliance and improvement initiatives to strengthen organisational oversight, manage risk and support legislative and strategic obligations.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
29.1	Review the Shire's compliance and reporting frameworks and develop an action plan	✓		✓		Governance	
29.2	Review and update the Shire's risk management framework and registers	✓		✓		Corporate Services	

Sustainable practices

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

LThe 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.

Projects Activitities and Actions

Project Leaders

Lead Officer:	Director Infrastructure and Strategic Projects
Supporting:	Director Planning and Community Development, Manager Operations, Manager Community Development

	30. Waste Management Strategy Implementation						
	Implement the Shire's Waste Management Strategy to support sustainable and efficient waste management practices that reduce environmental impacts, improve waste reduction and recycling outcomes, and promote responsible resource use across the East Kimberley.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
30.1	Review and update the Waste Management Strategy to guide regional waste planning	✓	✓	✓		Asset Man	

	31. East Kimberley Regional Waste Facility						
	Plan and develop the East Kimberley Regional Waste Facility to support the long-term, safe and sustainable management of waste across the region, including future landfill capacity, waste disposal, recycling and resource recovery in alignment with the Shire's Waste Management Strategy.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
31.1	Secure a site and progress planning for the future Kununurra landfill	✓	✓			Asset Man	
31.2	Prepare detailed plans for the East Kimberley Regional Waste Disposal Facility			✓		Asset Man	
31.3	Develop the East Kimberley Regional Waste Disposal Facility and transfer operations				✓	Asset Man	

Strategic Project Plans

	32. Climate Resilience and Adaptation						
	Support climate change mitigation, adaptation and resilience initiatives through strategic investment in infrastructure, asset planning and preparedness measures that reduce the impacts of extreme weather events and strengthen long-term community and organisational resilience across the East Kimberley. Since 2020, extreme weather events have resulted in over $13 million in repair costs for the Shire.						
	Deliverables	**26/27**	**27/28**	**28/29**	**29/30**	**Responsible**	**Est. Cost**
32.1	Develop a Climate Resilient Council Plan using WALGA guidelines		✓	✓		Asset Man	
32.2	Develop a strategy to support the uptake of cost-efficient electric and hydrogen vehicles			✓	✓	Asset Man	
32.3	Review and update the Disaster Recovery Plan and Business Continuity Plan	✓		✓		Corporate Services	

Capital Works

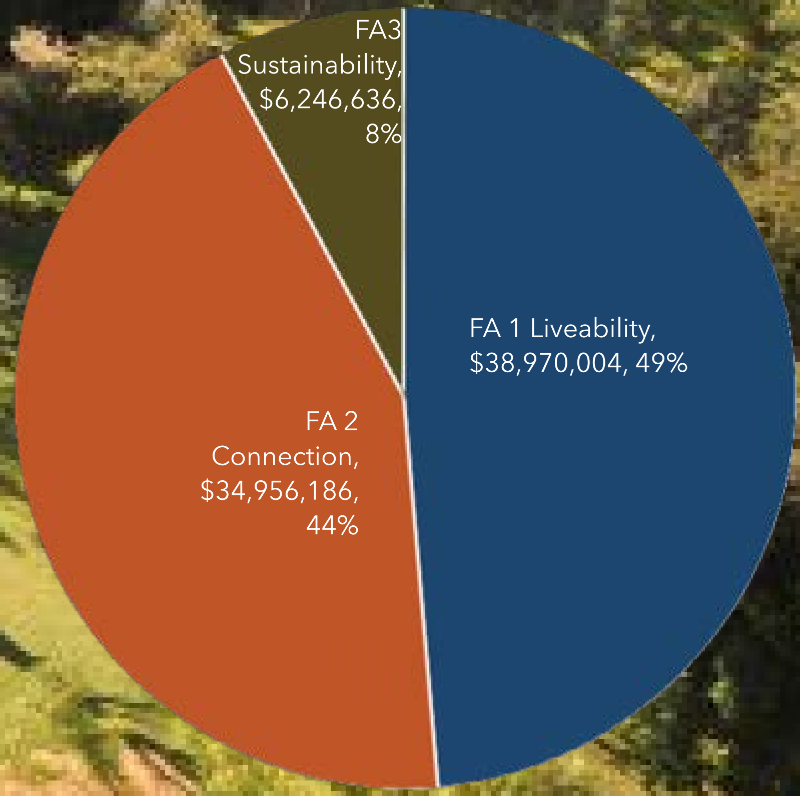
The capital works programs has been developed to ensure that existing infrastructure is sufficiently maintained and renewed and to anticipate the emerging needs within the community. The development of each program takes into consideration the community goals of the Strategic Community Plan and affordability. 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 2026/2027 capital works program is summarised below by Community Focus Area. The estimated 2026/27 cost of capital works is $80.2 million of which $20.3M (25%) will be spent on asset renewals. The remaining capital expenditure of $59.8M (75%) is proposed to be spent on upgrades or new assets for the upcoming fiscal year.

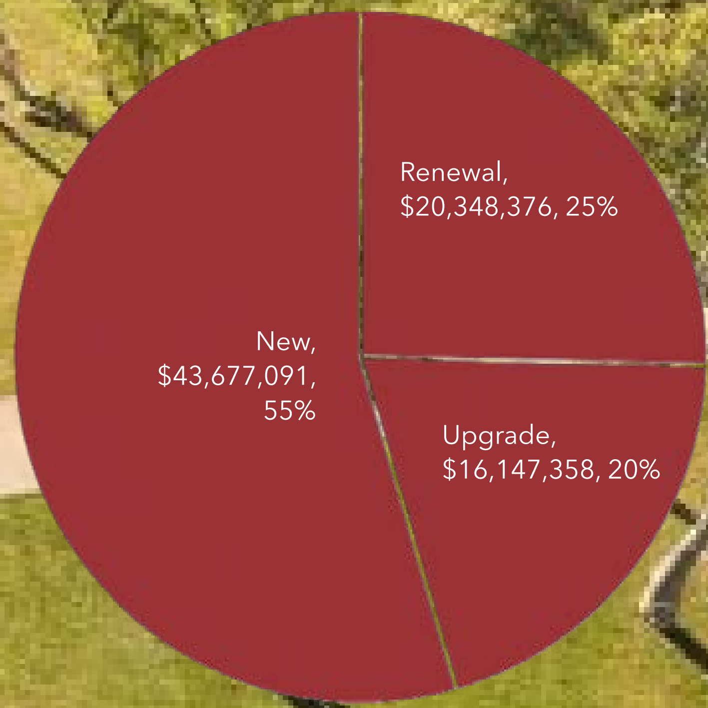
Construction of Infrastructure	Budget 2026/27
Roads	17,847,137
Footpaths	150,000
Drainage	75,000
Other	7,737,057
Marine	11,575,722
Waste	50,000
	37,434,916

Property Plant and Equipment	Budget 2026/27
Furniture and Equipment	122,589
Plant and Equipment	2,595,000
Buildings	40,020,322
	42,737,911

Expenditure by Focus Area



Expenditure by Type



FOCUS AREA Liveability

Community Facilities		Budget	Type
Community Buildings	Shade Sails - Wyndham Swimming Complex	671,706	New / Upgrade
Community Buildings	Kununurra Leisure Centre-Aquatic Pool Renewal	1,617,404	New / Upgrade
Community Buildings	Kununurra Multi Purpose Evacuation Centre	15,164,503	New / Upgrade
Community Buildings	Wyndham Multi Purpose Community Hub	19,379,182	New / Upgrade
Parks	RPPP - Kununurra Foreshore Project	2,014,619	New / Upgrade
Parks	Wyndham Shade Structure	122,589	New / Upgrade

FOCUS AREA Sustainability

Internal assets		Budget	Type
Information Technology	Kununurra & Wyndham - Building Renewals	100,000	New / Upgrade
Information Technology	CCTV - Infrastructure Works	120,000	New / Upgrade
Information Technology	System Development - Capital	50,000	Renewal
Information Technology	Server and Network Upgrades - Information Technology	50,000	Renewal
Information Technology	Laptop and Desktop Upgrades - Information Technology	20,000	Renewal
Information Technology	Printers and Office Equipment - Information Technology	5,000	Renewal
Staff Housing	Development Residential Accommodation - Waterlily Place	5,376,636	New/Upgrade
Mobile Plant	Heavy Plant - Purchase Price	200,000	Renewal
Mobile Plant	Medium Plant - Purchase Price	100,000	Renewal
Mobile Plant	Light Plant - Purchase Price	100,000	Renewal

Drainage		Budget	Type
Drainage	Hibiscus Drive Drainage	75,000	Renewal

Environment		Budget	Type
Waste Management	New Waste Management Facility Kununurra - Design	50,000	New/Upgrade

FOCUS AREA Connection

Transport		Budget	Type
Airport	East Kimberley Regional Airport-Flight Information Display System Replacement	150,000	New/Upgrade
Airport	East Kimberley Regional Airport Cabin Baggage Screening CT Machine Updgrade 22/23	1,800,000	New/Upgrade
Marine	Wyndham Boat Launching Facility - Growning Regions Round 2 expense	11,575,722	New/Upgrade
Roads	Kalumburu Road - Re-sheet	1,529,255	Renewal
Roads	Road Reseal Program 2022/23	2,000,000	Renewal
Roads	RRG 22/23 Project - Weaber Plain Road	636,498	Renewal
Roads	Millington Drive Updgrade - Expenditure	50,000	New/Upgrade
Roads	Barytes Road Upgrade - Detailed Design	7,131,108	New/Upgrade
Roads	Lake Argyle Rd RRG Project 24/25 (including Culvert)	1,031,151	Renewal
Roads	SLRIP - Weaber / Mulligans	5,000,000	New/Upgrade
Roads	Coolibah Drive-Black Spot Road Improvements	469,123	New/Upgrade
Streetscape	Kununurra Town Revitalisation Project	49,326	New/Upgrade
Streetscape	Wyndham Footpath	150,000	New/Upgrade
Streetscape	Kununurra & Wyndham - Treescape Project	150,000	New/Upgrade
	Total Solar Eclipse - Infrastructure	3,234,000	New/Upgrade

Our Resources to Deliver

Resources and capacity to deliver the services, projects, activities and actions of the Corporate 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 its most valuable resource and is central to delivering the services, projects and initiatives identified in this Corporate Business Plan. Through a combination of skilled employees, effective leadership and targeted specialist support, the Shire maintains the capability required to meet community needs and achieve the Strategic Community Plan outcomes.

The Workforce Plan outlines the strategies and initiatives required to attract, retain and develop a capable and engaged workforce, foster a positive organisational culture, and provide a modern, flexible and supportive workplace. Together with specialist contractors engaged where required, these measures help ensure the Shire has the capacity and expertise needed to deliver its strategic and operational priorities.

The organisational structure below demonstrates how the current workforce resources are aligned across the organisation to support the delivery of Council's strategic goals objectives and the actions contained within this Corporate Business Plan. During 2026 the Shire will be reviewing the executve management structure to ensure that the Shire continue to meet identified strategic goals and actions identified in the SCP and the CBP.

Our Organisational Structure

Our organisational structure for delivering services and actions is made up of the Office of the CEO and 3 directorates – Planning and Community Development, Corporate Services and Infrastructure.

- **Council**
  - **Chief Executive Officer**
    - Airport Services
      - East Kimberley Regional Airport
      - Wyndham Airport
    - Economic Development
    - Governance & Executive Services
    - Human Resources, Health, Safety & Wellbeing
    - Strategic & Corporate Planning
    - **Planning and Community Development**
      - Community Development
        - Community Development & Culture
        - Recreation & Leisure
      - Library Services
        - Kununurra School and Community Library
        - Wyndham Library
      - Planning and Regulatory Services
        - Planning
        - Building
        - Environmental Health
      - Community Safety & Emergency Services
        - Rangers
        - Emergency Services
    - **Corporate Services**
      - Financial Services
        - Asset Accounting
        - Financial Management
        - Procurement & Contracts
      - Customer Services & Records
        - Customer Services
        - Recording Management
      - Information & Communication Technology
        - Information & Communication technology
    - **Infrastructure**
      - Asset Management & Capital Works
        - Asset Management
        - Property Management
      - Operations
        - Shire Maintenance
        - Waste Management

Financial Resources

The Shire's financial resources are essential to delivering the services, projects and initiatives identified in this Corporate Business Plan. Sound financial management ensures that community priorities can be achieved while maintaining the long-term financial sustainability of the organisation.

The Long Term Financial Plan (LTFP) is the Shire's primary financial planning document. As a rolling ten-year plan, it aligns projected revenues, operating costs, capital investment and asset renewal requirements with the priorities identified in the Strategic Community Plan and Corporate Business Plan. The LTFP also integrates with other key components of the Integrated Planning and Reporting Framework, including the Asset Management Plan and Workforce Plan, ensuring that resources, infrastructure and workforce capacity are planned in a coordinated and sustainable manner.

Annual Budgets translate these strategic priorities into funded programs, services and projects. Together, the Corporate Business Plan, Long Term Financial Plan and Annual Budget provide a clear framework for prioritising expenditure, allocating resources and delivering community outcomes.

Funding Shire Services and Projects
he Shire relies on a diverse range of revenue sources to fund its operations, infrastructure and community services, including rates, fees and charges, grants and contributions from State and Federal Governments, investment income and other revenue sources. Through prudent financial management and long-term planning, the Shire seeks to ensure that available resources are used efficiently, assets are maintained and renewed, and services continue to meet the needs of residents, businesses and visitors.

An extract from the first four years of the Long Term Financial Plan is provided below, demonstrating how the financial resources required to deliver the priorities and actions of this Corporate Business Plan are projected, funded and managed over the planning period.

	2025/26 Budget	**2026/27 Budget**	2027/28 Forecast#	2028/29 Forecast#	2029/30 Forecast#
Revenue					
Rates	12,672,051	**13,554,739**	14,232,476	14,944,100	15,691,305
Operating grants, subsidies and contributions	5,434,000	**5,640,799**	5,922,839	6,218,981	6,529,930
Fees and charges	9,732,000	**10,340,151**	10,857,159	11,400,016	11,970,017
Interest revenue	829,000	**1,064,000**	1,117,200	1,173,060	1,231,713
Other revenue	469,200	**508,000**	533,400	560,070	588,074
	29,136,251	**31,107,689**	32,663,073	34,296,227	36,011,038
Expenses					
Employee costs	(15,176,429)	**(16,548,424)**	(17,375,845)	(18,244,637)	(19,156,869)
Materials and contracts	(8,217,018)	**(9,212,735)**	(9,673,372)	(10,157,040)	(10,664,892)
Utility charges	(1,524,200)	**(1,738,800)**	(1,825,740)	(1,917,027)	(2,012,878)
Depreciation	(9,189,530)	**(9,175,341)**	(9,634,108)	(10,115,813)	(10,621,604)
Finance costs	(301,774)	**(277,591)**	(291,471)	(306,044)	(321,346)
Insurance	(677,117)	**(700,266)**	(735,279)	(772,043)	(810,645)
Other expenditure	(2,129,869)	**(2,131,021)**	(2,237,572)	(2,349,451)	(2,466,923)
	(37,215,937)	**(39,784,178)**	(41,773,387)	(43,862,056)	(46,055,159)

 # Based on the draft LTFP rate of 4% per annum

Asset Management

The Shire's assets are a critical resource that support the delivery of services, infrastructure and facilities across the East Kimberley. The Shire manages assets with a replacement value of approximately $324 million, with annual depreciation estimated at $9 million. These assets include roads, buildings, parks, playgrounds, drainage systems, airport infrastructure, waste facilities and other community assets that residents, businesses and visitors rely on every day.

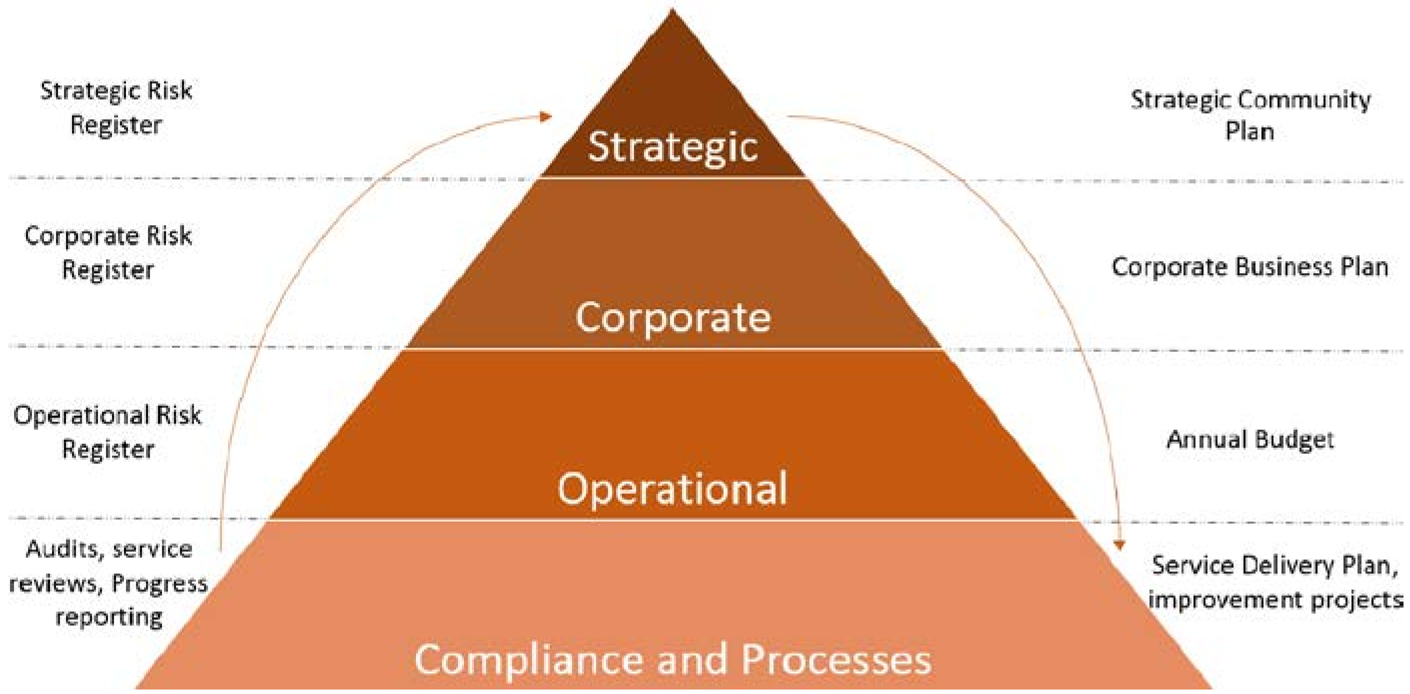
Effective asset management ensures that these assets continue to provide value to the community throughout their lifecycle. Through its Asset Management Plans, the Shire identifies the assets required to deliver current and future services, while balancing community expectations, affordability, risk and long-term financial sustainability. This includes planning for the maintenance, renewal, upgrade and replacement of assets to support agreed levels of service and community outcomes.

Asset management is closely integrated with the Long Term Financial Plan and Corporate Business Plan to ensure that infrastructure investment decisions are based on whole-of-life costing principles and are supported by appropriate funding and resourcing. This integrated approach helps the Shire optimise asset performance, manage risk and ensure infrastructure continues to support a liveable, connected and sustainable future for the East Kimberley.

Risk Management

Risk management is an essential component of good governance and informed decision-making. The Shire's Risk Management Framework, developed in accordance with ISO 31000:2018 and the Work Health and Safety Act, provides a structured approach to identifying, assessing and managing risks that may affect the delivery of community services, projects and strategic priorities.

Strategic risks are those that may prevent or significantly impact the achievement of the Strategic Community Plan. These risks are regularly monitored and reviewed by the Executive Management Team and the Audit and Risk Committee to ensure emerging risks are identified and appropriate controls are in place.



Year one Actions 2026/27

Planned Actions to be monitored and reported in year 1

Community Safety

		Responsible
1.1	Review and update the Community Safety and Crime Prevention Plan	Com Dev
1.2	Support initiatives to reduce alcohol-related harm across the East Kimberley	Com Dev
2.2	Implement place activation initiatives in Kununurra and Wyndham town centres	Com Dev
2.3	Deliver the Urban Tree Canopy Strategy to improve liveability, biodiversity and climate resilience	Asset Man
3.2	Strengthen youth partnerships to improve outcomes and reduce street-present children	Com Dev
3.3	Advocate for a local juvenile justice facility in the East Kimberley	CEO
4.1	Implement the Local Public Health Plan and assess integration with a broader Wellbeing Strategy	Planning

Recreation Planning

		Responsible
5.1	Develop Recreation Precinct Plans for priority sites, including concept designs, costings and staged delivery plans.	Com Dev
6.1	Complete construction of KLC Aquatics Stage 2 facilities	Com Dev
6.3	Deliver Stage 1 of the KLC Recreation Centre upgrade including the Multipurpose Emergency Evacuation Centre	Com Dev
7.1	Deliver Stage 1 of the Wyndham Community Hub including civic, library and multipurpose spaces	Com Dev
8.1	Develop plans for a District level playground in Wyndham	Com Dev

Economic Development

		Responsible
9.1	Develop and implement an East Kimberley Housing Plan to guide advocacy and investment	Economic Dev
9.2	Deliver affordable workforce housing at Water Lily Place, Kununurra	Economic Dev
10.1	Advocate for investment to upgrade Valentines Road and Parry Creek Road and support Aboriginal business participation	Economic Dev
11.1	Complete and implement the Industrial Land Use Strategy	Asset Man
11.2	Develop the East Kimberley Stategic Tourism Plan in collaboration with the tourism sector	Economic Dev
12.1	Implement the Shire's Advocacy Framework to support coordinated and effective advocacy	EconomicDec

Arts, Culture and Community Development

		Responsible
18.2	Implement initiatives to increase participation in local groups and volunteering	Com Dev
18.3	Develop and Implement an Aboriginal Engagement Framework	Com Dev/HR
19.1	Complete the feasibility study for the East Kimberley iscovery and Interpretative Centre	
20.2	Advocate for and deliver legacy infrastructure supporting the Kimberley Eclipse 2028	Economic Dev
20.3	Partner with KDC to implement marketing and event planning for the Eclipse 2028	Economic Dev

East Kimberley Regional Airport (EKRA)

		Responsible
13.1	Complete the East Kimberley Regional Airport (EKRA) runway extension project	Airport Serv
14.1	Progress plans for a new EKRA terminal to accommodate growing passenger numbers	Airport Serv
15.1	Progress plans for secure and undercover carparking at the EKRA	Airport Serv
16.1	Develop leasehold commercial lots at EKRA to support aviation and tourism enterprise	Airport Serv
16.2	Ensure sustainable airport operations through strategic investment and commercial development	Airport Serv
17.1	Advocate for viable flight options connecting the East Kimberley with the East Coast	CEO

Strategic Land use Planning

		Responsible
22.1	Continue the review of the Local Planning Strategy to support liveability and sustainability	Planning
23.1	Complete the Town Centre Revitalisation Strategy and progress implementation	Economic Dev
23.2	Finalise the Kununurra Town Centre Master Plan and commence implementation	Economic Dev
24.1	Develop the Lake Kununurra Foreshore Masterplan (Kununurra Nganjileg lambagem)	Economic Dev
24.2	Advocate for funding to implement priority precincts of the Foreshore Masterplan	Economic Dev
25.1	Support KDC to progress the Wyndham Port precinct concept plan and business case	Economic Dev
25.2	Deliver the realignment of Barytes Road to improve Wyndham Port access	Asset Man
25.3	Upgrade the Wyndham Boat Launching Facility and foreshore area	Asset Man

Strategic Resource Planning

		Responsible
26.1	Update and integrate the Long Term Financial Plan with strategic resource plans	Corporate Ser
26.2	Review and integrate the Asset Management Plan with strategic resource plans	Asset Man
26.3	Review and integrate the Workforce Plan with strategic resource plans	HR
27.1	Develop and implement a coordinated ICT Strategy and core systems	Corporate Ser
27.2	Establish and advance an integrated cloud-based digital environment	Corporate Ser
28.1	Complete analysis of UV to GRV rating conversion impacts	Corporate Ser
28.2	Implement the business case for self-performing capital works	Asset Man
28.3	Optimise energy consumption and improve efficiency across Shire buildings	Asset Man
29.1	Review the Shire's compliance and reporting frameworks and develop an action plan	Governance
29.2	Review and update the Shire's risk management framework and registers	Corporate Ser

Sustainable practices

		Responsible
30.1	Review and update the Waste Management Strategy	Asst Man
31.3	Secure a site and progress planning for the future Kununurra landfill	Asset Man

Corporate Business Plan 2026-2030

Shire of Wyndham East Kimberley