

Shire of Wyndham East Kimberley

Corporate Business Plan

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

2024-2028





Acknowledgement of Country

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



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A message From the CEO

The Corporate Business Plan, together with the Strategic Community Plan, are the Shire of Wyndham East Kimberley's plan for the future and have been prepared in compliance with the Local Government Act 1995 and Local Government Regulations 1996.

The Corporate Business Plan guides the Shire on what services and projects will be resourced and delivered over the next four year period. The Plan is the key document which has informed the preparation of our annual budget and ensures that the Strategic Community Plan is activated whilst also taking into account other key strategies and plans such as the Asset Management Plan, Long Term Financial Plan and Workforce Plan.

The activities within the Corporate Business Plan are reviewed and reprioritised annually by Council and Officers to ensure the community's vision is being implemented.

This years review has been informed by a record number of community responses to the Community Scorecard Survey undertaken at the start of the 2024 (available on the Shire's website). The comments and suggestions have helped Councillors and Officers to begin the process of focusing on what specific places need to create a more liveable, connected and sustainable future. The updated Corporate Business Plan brings this together under the Shire's place planning.

I would like to thank all staff for their continued commitment to the delivery of the Corporate Business Plan, as well as Council, which has supported the development and implementation of our Strategic Community Plan to ensure that the long-term vision for the Shire is achieved.



Highlights of the Plan

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

- **Community Safety:** Take an active lead to coordinate the efforts of different stakeholders to improve community safety.
- **Wyndham Community Hub: Seek funding to create** a central Civic, Leisure Centre, Emergency Centre, Library and Art space in Wyndham Three Mile.
- **Wyndham Port redevelopment:** Enhance the town's historic value and build on its place as the access point to the waters of the Cambridge Gulf for recreation and logistics by upgrading the foreshore including boat ramps.
- **All-abilities Playgrounds:** Develop outdoor recreation spaces accessible to all people.
- **Kununurra Leisure Centre renewal and upgrade:** 50m swimming pool, beach entry pool, gym expansion, emergency evacuation centre.
- **Kununurra Town Centre redevelopment:** Improvements to create a regional services centre aimed at enhancing the town's functionality and attractiveness to residents, businesses, and visitors.
- **EKRA Runway extension:** Meet the growing demand and support the use of larger aircraft to improve efficiency and to reduce the cost of flights.
- **East Kimberley Discovery and Interpretative (Welcome to WA) Centre:** Create an integrated Welcome Centre providing art, culture, and visitor amenities to enrich cultural harmony and enhancing the visitor experience.

Your Shire

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

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

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

Location

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

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

Population

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

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

According to the State population forecast (Western Australia Tomorrow), the Shire's population will grow by

between 1.2% and 2.4% per year. By 2032, the estimated population could reach 9,420, an increase of 1,943 or 21%.

Housing

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

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

Economy

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

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

Some of the challenges facing the East Kimberley economy:

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

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

Construction of a new cotton gin in Kununurra in 2023/2024 financial year will support the development of additional irrigated land for agriculture. Potential future economic developments in the medium term include expansion of the resources sector, particularly base metals and green hydrogen.


Snapshot of the Shire

Population statistics

 **7,477**
Population

 **33**
Median age of residents

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


 **9,420**
forecast population by 2032

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

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

 **26.1%**
of residents were born overseas

Location

 **121,000km²**
Size of the Shire

 **2,802**
Rateable properties

 **\$708.4M**
Gross Regional Product

 **3,215km**
distance from Perth

 **3,443**
Electors

 **35 °C**
Mean max temp

Infrastructure

 **2**
Swimming pools

 **3**
Recreation Centres

 **8**
Active Parks

 **32 km**
Footpaths

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

Statistics sources:

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

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

The Shire's strategic direction has the following hierarchy:

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

“Creating a more liveable, connected and sustainable future”

Our vision

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.



Our strategic Goals



Liveability

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



Connection

Improving physical and social connectivity within the Shire.



Sustainability

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

1 Safe communities

2 Healthy communities

3 Access to housing

4 Access to education

5 Access to employment

6 Accessible places

7 Connecting to the world

8 Connecting our cultures

9 Conserving country

10 Community-driven leadership

Integrated Planning and Reporting

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

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

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

The IPRF requires the Shire to have three levels of integrated strategic planning, informed and supported by appropriate resourcing and asset management plans. The framework consists of a number of strategic plans for identifying and prioritising local issues. The

strategic plans set the goals and direction for the Shire's future activities. It integrates asset, service and financial plans so that the Shire’s resource capabilities match community needs. The most important of these is the Strategic Community Plan.

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

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

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

Integrated Planning and Reporting Framework summary





Planned Projects,

The Shire has developed projects, activities and actions it will undertake to work towards to support the outcomes of the Strategic Community Plan.

The following sections presents activities and actions by:

- Strategic Goal (Summary)
- Strategic Project Plans
- Capital Works Program
- Projects By place



Summary of Activi-

A summary of planned activities by Strategic Community Plan goals

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

Goal 1

Community Safety

A community where we all feel safe

Shire role - What the Shire will do in achieving the goal

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

Key strategies to address this:

- S1.1 Work to improve the distribution and awareness of information and resources on safety and crime prevention.
- S1.2 Design places, spaces and buildings following designing out crime principles and strategies to counter and reduce crime and anti-social behaviour.
- S1.3 Advocate for greater support for families, children and young people.
- S1.4 Advocate for services to support the reduction of alcohol and drug related harm.

Summary of planned activities - For details see Strategic Project Plans

	Activities	Responsible	24/25	25/26	26/27	27/28
1	Promote and implement emergency management	Ranger Services	Implement	Implement	Implement	Implement
3	Create public spaces that reduce safety hazards and opportunities for criminal activity	Asset Management	Develop	Implement	Implement	Implement
4	Develop a youth strategy to coordinate youth services and develop youth facilities	Community Dev	Develop	Develop	Implement	Implement
8	Plan and develop the Wyndham Community Hub (Civic, Leisure Centre, Emergency Centre, Library and Art space)	Community Dev	Develop	Develop	Develop	Implement

INDICATORS OF PROGRESS

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

Goal 2

Healthy Communities

Encouraging active, healthy lifestyles

Shire role - What the Shire will do in achieving the goal

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

Key strategies to address this:

- 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.

Summary of planned activities - For details see Strategic Project Plans

	Activities	Responsible	24/25	25/26	26/27	27/28
5	Develop a Public Health Plan with key partners to advocate for improved health and wellbeing services	Planning and Regulatory Services		Develop	Implement	Implement
7	Kununurra Leisure Centre development	Community Dev	Implement	Develop	Develop	
8	Plan and develop the Wyndham Community Hub (Civic, Leisure Centre, Emergency Centre, Library and Art space)	Community Dev	Develop	Develop	Develop	Implement
9	Develop playgrounds accessible to all people including children with disabilities	Community Dev	Develop	Implement	Implement	
19	Undertake initiatives to increase community participation in community groups and volunteering	Community Dev	Develop	Implement	Implement	Implement

INDICATORS OF PROGRESS

Measure	Target	2019	2021	2023
Community satisfaction with sport and recreation facilities and services (out of 100)	Industry average (65)	51	50	57
Community satisfaction with access to health and community services (out of 100)	Industry average (55)	48	50	45
% of Shire residents of 15 years and over volunteering (ABS)	Increasing	22.5%	16.2%	-

Goal 3

Access to Housing

There are housing opportunities for everyone

Shire role - What the Shire will do in achieving the goal

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

Key strategies to address this:

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

Summary of planned activities - For details see Strategic Project Plans

	Activities	Responsible	24/25	25/26	26/27	27/28
10	Identify and secure funding to develop workforce housing	Economic Development	Develop	Develop	Implement	
32	Support mitigation and resilience to climate change impacts	Asset Management	Develop	Implement	Implement	

INDICATORS OF PROGRESS

Measure	Target	2019	2021	2023
Community satisfaction with access to housing (out of 100)	Industry average (48)	47	40	32
Community satisfaction the Shire as a Place to live (out of 100)	Industry average (74)	60	63	56
Total number of dwellings available in the Shire (ABS)	Increasing	4,083	4,304	-
Total number of dwellings within the rental market (ABS)	Increasing	1,423	1,592	-
Total number of dwellings owned outright or with a mortgage (ABS)	Increasing	1,295	1,016	-

Goal 4

Access to Education

Education and training opportunities for everyone

Shire role - What the Shire will do in achieving the goal

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

Key strategies to address this:

S4.1 Work with key partners to ensure adequate childhood educational development places for all children in the Shire.

S4.2 Work with key partners to advocate for a broader range of inclusive educational opportunities.

Summary of planned activities - For details see Strategic Project Plans

Activities		Responsible	24/25	25/26	26/27	27/28
10	Partner with key agencies to foster workforce participation, attraction and retention through skill development, education, housing and lifestyle.	Economic Development	Develop	Implement	Implement	Implement
8	Plan and develop the Wyndham Community Hub (Civic, Leisure Centre, Emergency Centre, Library and Art space)	Community Development	Develop	Develop	Develop	Implement
27	Review and maintain strategic resource plans - Workforce Plan training and development	Human Resources	Develop	Implement	Implement	Implement

INDICATORS OF PROGRESS

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

Goal 5

Access to employment

Inspiring meaningful growth and prosperity

Shire role - What the Shire will do in achieving the goal

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

Key strategies to address this:

- S5.1** The Shire will promote the East Kimberley to attract investment and businesses to our Shire and support the retention and growth of local businesses that create local employment.
- S5.2** The Shire will support greater participation of local residents in the workforce and to undertake business ventures.

Summary of planned activities - For details see Strategic Project Plans

	Activities	Responsible	24/25	25/26	26/27	27/28
12	Empower key industries through strategic partnerships, infrastructure development, precinct planning and fostering diversification and resilience.	Economic Development	Implement	Implement	Implement	Review
13	Attract government investment for critical infrastructure, services and facilities	Economic Development	Implement	Implement	Implement	Implement
10	Foster workforce participation, attraction and retention through skill development, education, housing and lifestyle.	Economic Development	Develop	Implement	Implement	Implement

INDICATORS OF PROGRESS

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

Goal 6

Accessible places

Places that are connected, accessible and well-maintained

Shire role - What the Shire will do in achieving the goal

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

Key strategies to address this:

S6.1 Increase the use of active transport with improved paths, cycleways and end-of-trip facilities and improve road safety and connectivity.

S6.2 Plan and deliver vibrant, attractive town centres that support services for residents and visitors.

Summary of planned activities - For details see Strategic Project Plans

	Activities	Responsible	24/25	25/26	26/27	27/28
23	Kununurra Town Centre Revitalisation Project	Economic Development	Develop	Develop	Implement	Implement
24	Lake Kununurra Foreshore	Planning	Develop	Develop	Implement	Implement
25	Wyndham Port (Foreshore) area improvements	Asset Management	Develop	Develop	Develop	Implement
8	Plan and develop the Wyndham Community Hub (Civic, Leisure Centre, Emergency Centre, Library and Art space)	Economic Development	Develop	Develop	Develop	Implement

INDICATORS OF PROGRESS

Measure	Target	2019	2021	2023
Community satisfaction with footpaths, trails and cycleways (out of 100)	Industry average (52)	37	35	45
Community satisfaction with local roads (out of 100)	Industry average (46)	39	29	27
Community satisfaction with Kununurra town centre (out of 100)	Industry average (45)	30	34	35
Community satisfaction with Foreshore development and management (out of 100)	Industry average (50)	-	-	30

Goal 7

Connecting to the world

Creating access and turning our remoteness into a positive experience

Shire role - What the Shire will do in achieving the goal

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

Key strategies to address this:

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.

Summary of planned activities - For details see Strategic Project Plans

	Activities	Responsible	24/25	25/26	26/27	27/28
14	Upgrade aviation infrastructure (Runway, Taxiway and Aprons)	Airport Services	Implement	Implement		
15	Upgrade passenger facilities (arrivals and departures)	Airport Services	Develop	Develop	Implement	Implement
16	Improvement of ground transportation at EKRA	Airport Services	Develop	Implement	Implement	Implement
18	Advocate for regular, reliable and affordable air services to and from the East Kimberley	Airport Services	Implement	Implement	Implement	Implement
13	Attract government investment for critical infrastructure, services and facilities	Economic Development	Implement	Implement	Implement	Implement

INDICATORS OF PROGRESS

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

Goal 8

Connecting our cultures

Celebrating and connecting our rich community, Culture and heritage

Shire role - What the Shire will do in achieving the goal

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

Key strategies to address this:

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

Summary of planned activities - For details see Strategic Project Plans

	Activities	Responsible	24/25	25/26	26/27	27/28
19	Develop and implement an Arts, Culture and Community Development Strategy that supports and promotes arts and culture and aims to enhance social cohesion	Community Development	Develop	Develop	Implement	Implement
20	East Kimberley Discovery and Interpretative (Welcome to WA) Centre	Economic Development	Develop	Develop	Implement	Implement
21	Kimberley Eclipse 2028	Economic Development	Develop	Develop	Implement	Implement

INDICATORS OF PROGRESS

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

Goal 9

Conserving Country

Protect and enhance our unique nature environment for generations to come

Shire role - What the Shire will do in achieving the goal

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

Key strategies to address this:

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

Summary of planned activities - For details see Strategic Project Plans

	Activities	Responsible	24/25	25/26	26/27	27/28
30	East Kimberley Regional Waste Disposal Facility	Asset Management	Develop	Develop	Implement	Implement
31	Identify and implement waste reduction actions and increase recycling	Asset Management	Implement	Implement	Implement	Implement
32	Support mitigation and resilience to climate change impacts	Asset Management		Develop	Implement	Implement
1	Promote and implement emergency management	Ranger Services	Implement	Implement	Implement	Implement

INDICATORS OF PROGRESS

Measure	Target	2019	2021	2023
Community satisfaction with conservation and environmental management (out of 100)	Industry average (52)	50	41	41
% cost of insurance above Rest of Australia	National average	-	284%	284%
% waste diverted from landfill	Increasing	25%	28%	37%
WALGA Climate Resilient Council (adaptation) Plan actions implemented	Increasing	-	-	-

Goal 10

Community— driven leadership

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

Shire role - What the Shire will do in achieving the goal

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

Key strategies to address this:

- S10.1** The Shire will regularly inform the community about Shire projects, programs and services, and seek community input into decision making.
- S10.2** Support collaboration and partnerships to deliver key outcomes for our community
- S10.3** The Shire will influence decisions of others in a way that recognises and prioritises the needs of our local community
- S10.4** Integrate all planning and resource management to drive continuous improvement and innovation.

Summary of planned activities - For details see Strategic Project Plans

	Activities	Responsible	24/25	25/26	26/27	27/28
27	Review and maintain strategic resource plans	Corporate Services	Implement	Implement	Implement	Review
28	Maintain information and communications technology	Corporate Services	Implement	Implement	Implement	Implement
29	Shire optimisation and effectiveness (such as self preforming works)	Corporate Services	Implement	Implement	Implement	Review
13	Attract government investment for critical infrastructure, services and facilities	Economic Development	Implement	Implement	Implement	Implement

INDICATORS OF PROGRESS

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



Strategic Project Plans

Plan Detail

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

The strategic project plans group similar activities to support optimisation and effectiveness in planning and delivery. The plans link to the organisational structure, each aiming to achieve multiple goals across various focus areas:

- Community Safety Planning
- Recreation Planning
- Economic Development
- East Kimberley Regional Airport (EKRA)
- Strategic Resource Planning
- Arts, Culture and Community Development
- Strategic Land use Planning
- Sustainability Strategy
- Capital Works Program

Community Safety Planning

Community Safety and Health Planning will guide a partnership approach to improving community safety and health

Undertake community safety and health planning to prioritise and coordinate the efforts of different stakeholders to improve community safety so the community feel safe.

- Community are aware and understand how to stay safe and prevent crime,
- People feel safe on the streets and in public areas,
- Families are supported and children and young people make better choices,
- Less alcohol and drug related harm in the community.

Project Activities and Actions

Project Leaders

Lead Officer:

Vernon Lawrence, CEO

Supporting:

Director Planning Community Development

1 Promote and implement emergency management

The Shire will promote and implement emergency management strategies to protect the safety and wellbeing of residents and visitors.

	Deliverables	24/25	25/26	26/27	27/28	Responsible
1.1	Ranger community safety information and advice (e.g: variable messaging board)	✓	✓	✓		Rangers
1.2	Partner with key agencies to update local emergency management plans			✓		Rangers
Requested funding: \$40,000 Council contribution: \$60,000 Estimated total cost: \$100,000						

2 Deliver responsive community safety programs and events

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

	Deliverables	24/25	25/26	26/27	27/28	Responsible
2.1	Review and update the Community Safety and Crime Prevention Plan in consultation with key agencies	✓		✓		Com Dev
2.2	Support initiatives to reduce alcohol related harm (e.g. Alcohol Accord, BDR, reduction of glass containers)	✓	✓	✓	✓	Com Dev
Requested funding: \$30,000 Council contribution: \$30,000 Estimated total cost: \$60,000						

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

To enhance urban safety, it's essential to design public spaces that minimise safety hazards and diminish the potential for criminal activity. This involves strategic planning, incorporating well-lit walkways, clear sightlines, and regular patrols to foster a secure environment.

	Deliverables	24/25	25/26	26/27	27/28	Responsible
3.1	Additional CCTV and other security infrastructure		✓		✓	ICT
3.2	Develop CPTED Local Planning Policy		✓			Planning
Requested funding: \$1m Council contribution: \$1m Estimated total cost: \$2m						



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

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

	Deliverables	24/25	25/26	26/27	27/28	Responsible
4.1	Work with service providers to identify future upgrades to the Kununurra Youth Hub		✓	✓	✓	Com Dev
4.2	Develop youth partnerships to improve youth outcomes such as employment and diversionary programs that reduce street present children	✓	✓	✓	✓	Com Dev
4.3	Advocate for a local juvenile justice facility for persons under 18 in custody as an alternative to Banksia Hill Detention Centre	✓	✓	✓	✓	CEO
Requested funding: \$ Council contribution: \$100,000 Estimated total cost: \$100,000						

5 Local Public Health Plan

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

	Deliverables	24/25	25/26	26/27	27/28	Responsible
5.1	Develop a plan to track actions that minimise public health risks and advance wellbeing outcomes for residents		✓	✓		Planning
5.2	Review Local Public Health Plan			✓	✓	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.

Project Activities and Actions

Project Leaders

Lead Officer:

Nick Allen, Director Planning Community Development

Supporting:

Manager Community Development

6 Develop and implement Recreation Plans

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

	Deliverables	24/25	25/26	26/27	27/28	Responsible
6.1	Review current and future recreational needs in Kununurra and Wyndham to inform future planning	✓				Com Dev
6.2	Develop a Recreation and Events Strategy		✓			Com Dev
Requested funding: \$0 Council contribution: \$100,000 Estimated total cost: \$100,000						

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

Renewal and upgrade of the Kununurra Leisure Centre (KLC), including swimming pools to develop a centre to service the East Kimberley region. The existing lane pool has come to the end of its useful life and is in urgent need of replacement. Replacement pools will be located above the water table and include a 50m lane pool. Upgrades will consider the centres use as an Emergency Evacuation Centre. Much of this project is subject to securing external funding and activities over the next five years.

	Deliverables	24/25	25/26	26/27	27/28	Responsible
7.1	KLC Aquatics development: - Stage 2: 50 m lap pool; teaching pool; leisure pool, - Stage 3: water slides; solar heating	✓	✓	✓		Com Dev
7.2	KLC Recreation: Undercover courts, youth spaces; new activity spaces; and expanded gym.		✓	✓	✓	Com Dev
7.3	KLC Emergency Evacuation Centre: Upgrade emergency facilities		✓	✓	✓	Economic Dev
Requested funding: \$25m Council contribution: \$4.4m Estimated total cost: \$29.4m						

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

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

	Deliverables	24/25	25/26	26/27	27/28	Responsible
8.1	Engage with the community to develop the Wyndham Community Hub concept	✓	✓			Com Dev
8.2	Develop plans for Wyndham Community Hub Stage 1 to include splash park and playground		✓	✓	✓	Com Dev
8.3	Identify and secure funding for the development of the Wyndham Community Hub		✓	✓	✓	Economic Dev
Requested funding: \$39m Council contribution: \$1m Estimated total cost: \$40m						

9 Develop outdoor recreation spaces that are accessible to all people

Ensure that community recreation and open space facilities in Kununurra and Wyndham (outside of KLC and WLC) meet the needs of the community. Activity includes developing and maintaining the Recreation and Open Space Action Plan (ROSAP). The Plan will identify upgrades to public open spaces such as toilets, water fountains, playgrounds, change room facilities and improvements to recreation and sporting reserves.

	Deliverables	24/25	25/26	26/27	27/28	Responsible
9.1	Develop all Abilities Playgrounds, including Celebrity Tree Park, Kununurra and Three Mile, Wyndham	✓	✓	✓		Com Dev
9.2	Upgrade Clarrie Cassidy Oval, Wyndham (Playing surface)		✓			Com Dev
9.3	Seek funding and construct Kununurra Town Oval changing facilities	✓	✓			Com Dev
Requested funding: \$5.6m Council contribution: \$0 Estimated total cost: \$5.6m						

Economic Development

Creating a resilient economy, workforce and jobs

The Economic Development Strategy is a strategic document that will assist in identifying the pathway that will most assist in providing increased economic development and improved operating conditions for Shire businesses in the East Kimberley.

A minor review of the Economic Development Strategy was undertaken in 2023/24 and major review of the Strategy is planned for 2025/26

Project Activities and Actions

Project Leaders

Lead Officer: Vernon Lawrence, CEO

Supporting: Snr. Economic Development Officer

10 Regional living and workforce development

	Partner with key agencies to foster workforce participation, attraction and retention through skill development, education, housing and lifestyle.					
	Deliverables	24/25	25/26	26/27	27/28	Responsible
10.1	Identify potential interest and benefits in the development of a Regional University Study Hub	✓	✓			Economic Dev
10.2	Develop and implement a housing strategy to guide advocacy and investment.	✓	✓			Economic Dev
10.3	Identify and secure funding for workforce housing: <ul style="list-style-type: none"> Key worker housing at Water Lily Place Rural life style blocks Hotels and Caravan Park Developments 		✓	✓	✓	Economic Dev
10.4	In collaboration with key agencies develop programs to increase workforce participation		✓	✓		Economic Dev
	Requested funding: \$18m Council contribution: \$40 Estimated total cost: \$58m					

11 Business Growth

	Support the creation, attraction, retention and expansion of businesses through authentic engagement, customer service and business support					
	Deliverables	24/25	25/26	26/27	27/28	Responsible
11.1	In collaboration with business institutions, establish the Shire's Small Business Friendly Charter		✓			Economic Dev
11.2	Promote Kununurra as a regional centre and engage with potential investors to grow the Shire's GRP	✓	✓	✓	✓	Economic Dev
	Requested funding: \$ Council contribution: \$ Estimated total cost: \$					



12 Empowering industry

Empower key industries through strategic partnerships, infrastructure development, precinct planning and fostering diversification and resilience.

	Deliverables	24/25	25/26	26/27	27/28	Responsible
12.1	Engage with industry to support and advocate for industry diversification and resilience	✓	✓	✓	✓	Economic Dev
12.2	Develop an industrial land use strategy			✓	✓	Planning
12.3	Engage with businesses to expand tourism through implementation of the East Kimberley Tourism Plan	✓	✓	✓	✓	Economic Dev
Requested funding: \$ Council contribution: \$ Estimated total cost: \$						

13 Advocacy and public investment

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

	Deliverables	24/25	25/26	26/27	27/28	Responsible
13.1	Advocate for investment in export facilities, including Wyndham port becoming a First Port of Entry	✓	✓	✓		Economic Dev
13.2	Advocate for investment in improved telecommunications infrastructure (e.g. fibre connection to the NT, mobile blackspot funding)	✓	✓	✓		Economic Dev
13.3	Advocate for investment in the road network, including the Kununurra heavy haulage route and increased Federal funding of Shire roads.	✓	✓	✓	✓	Economic Dev
Requested funding: \$ Council contribution: \$ Estimated total cost: \$						

East Kimberley Regional Airport (EKRA) Master Planning

Providing a welcoming and efficient airport experience

The Shire owns and operates the East Kimberley Regional Airport (EKRA) and has a 4-stage aspiration for its development over the next 4 years. The East Kimberley Regional Airport (EKRA) 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.

Project Activities and Actions

Project Leaders

Lead Officer:	Vernon Lawrence, CEO
Supporting:	Airport Manager

14 Upgrade aviation infrastructure (Runway, Taxiway and Aprons)

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

	Deliverables	24/25	25/26	26/27	27/28	Responsible
14.1	EKRA runway extension	✓	✓			Airport serv
Requested funding: \$16m Council contribution: \$1.5m Estimated total cost: \$17.5m						

15 Upgrade passenger facilities (arrivals and departures)

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

	Deliverables	24/25	25/26	26/27	27/28	Responsible
15.1	Progress plans for the development of a new terminal to accommodate larger aircraft passenger numbers.	✓	✓	✓		Airport serv
15.2	Progress plans for security upgrades to the EKRA		✓		✓	Airport serv
Requested funding: \$20m Council contribution: \$ Estimated total cost: \$20m						

16 Improvement of ground transportation at EKRA

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

	Deliverables	24/25	25/26	26/27	27/28	Responsible
16.1	Develop secure and undercover carparking at the EKRA		✓		✓	Airport serv
16.2	Improve traffic management around the EKRA including access roads, develop bus bays and pedestrian access.		✓			Airport serv
Requested funding: \$ Council contribution: \$ Estimated total cost: \$						



17 Commercial development at EKRA

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

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

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

	Deliverables	24/25	25/26	26/27	27/28	Responsible
17.1	Develop lease hold commercial lots to support aviation and tourism enterprise including airside and non airside	✓	✓	✓	✓	Airport serv
17.2	Investigate other commercial opportunities to finance future airport operations.	✓	✓	✓	✓	Airport serv
Requested funding: \$2m Council contribution: \$2m Estimated total cost: \$4m						

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

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

	Deliverables	24/25	25/26	26/27	27/28	Responsible
18.1	Investigate the viability of flight options to the East Coast	✓	✓	✓		CEO
18.2	Advocate for cheaper airfares for residents and visitors including renewal of state funded capped fare pricing.		✓		✓	Airport serv
Requested funding: \$ Council contribution: \$ Estimated total cost: \$						

Arts, Culture and Community Development

Promote arts and culture and enhance social cohesion

Develop and implement an Arts, Culture and Community Development Strategy that supports and promotes arts, event and culture in the community and aims to enhance social cohesion. The strategy will identify the role of the Shire and its partners in delivering arts, culture and community development.

Project Leaders

Project Activities and Actions

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

19	Develop and implement an Arts, Culture and Community Development Strategy that supports and promotes arts and culture and aims to enhance social cohesion					
	Support community groups and people to enjoy opportunities for artistic and cultural expression. The Shire recognises the universal value of culture and the arts to the wider community. Culture and arts are fundamental to human existence, especially to our history, identity, creativity and desire for play and enjoyment. The Shire will support events that share our unique culture, art and history. The Shire will also partner and collaborate with key Aboriginal and community-based organisations to incorporate cultural references at Shire facilities.					
	Deliverables	24/25	25/26	26/27	27/28	Responsible
19.1	Engage with the community and key stakeholders to develop an Arts, Culture and Community Development Strategy		✓	✓		Comm Dev
19.2	Investigate how the Shire can increase community participation in community groups and volunteering and develop and implement an action plan	✓	✓	✓	✓	Comm Dev
19.3	Develop and implement a Reconciliation Action Plan	✓	✓			Comm Dev
Requested funding: \$50,000 Council contribution: \$25,000 Estimated total cost: \$75,000						
20	East Kimberley Discovery and Interpretative (Welcome to WA) Centre					
	The Shire will advocate for establishing a regional interpretative welcome centre, aiming to amalgamate art, culture, and visitor amenities. This integrated Welcome Centre is poised to unlock substantial community benefits, fostering strong synergies among the various activities. It will enable resource sharing and cost efficiencies, while simultaneously enriching cultural harmony and enhancing the visitor experience. The Centre will include space for the Visitor Centre, Argyle Diamond Museum, art gallery, exhibition space and museum.					
	Deliverables	24/25	25/26	26/27	27/28	Responsible
20.1	Engage with the community to develop the East Kimberley Discovery and Interpretative (Welcome) Centre concept	✓	✓			Comm Dev
20.2	Develop a business case to support future funding for an East Kimberley Discovery and Interpretative (Welcome to WA) Centre. Including space for the Visitor Centre, Argyle Diamond Museum, art gallery, exhibition space and museum.	✓	✓	✓		Eco Dev
20.3	Identify and secure funding for the development of the Welcome to WA Centre		✓	✓	✓	Eco Dev
Requested funding: \$18m Council contribution: \$2m Estimated total cost: \$20m						



21 Kimberley Eclipse 2028

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

	Deliverables	24/25	25/26	26/27	27/28	Responsible
21.1	Undertake a Local Tourism Industry, Governance, and Infrastructure Capacity Assessment for Eclipse 2028	✓				Eco Dev
21.2	Advocate for investment in tourism related infrastructure, including investment to support the solar eclipse in 2028	✓	✓	✓	✓	Eco Dev
21.3	Develop and implement a Marketing Strategy and Event Planning		✓	✓	✓	Eco Dev
Requested funding: \$ TBC Council contribution: \$TBC Estimated total cost: \$TBC						

Strategic Land use Planning

Strategic land use planning will meet the community's current and future needs while ensuring environmental sustainability.

Strategic land use planning is the process through which the Shire assesses land uses, community assets, demographics and economic goals, identifying long-term plans and implementing policies to guide the development of land and resources in a coordinated and sustainable manner.

Project Activities and Actions

Project Leaders

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

22	Review the Local Planning strategy and Scheme					
	Undertake appropriate planning for urban area expansion, particularly for new industrial and residential development to provide for locality-specific demand over the short, medium and longer term. Consideration will also be given to housing choice and affordability within the Shire.					
	Deliverables	24/25	25/26	26/27	27/28	Responsible
22.1	Review the Local Planning Strategy with a view to making Kununurra and Wyndham more liveable, connected and sustainable.	✓	✓			Planning
22.2	Conduct a review of the current planning scheme with the aim of identifying land for development and the changes to zoning and/or management orders over reserves required to achieve outcomes identified in the Local Planning Strategy		✓	✓	✓	Planning
22.3	Finalise and adopt the Urban Design Visioning Precinct Structure Plan	✓	✓			Planning
Requested funding: \$200,000 Council contribution: \$100,000 Estimated total cost: \$300,000						

23	Kununurra Town Centre Revitalisation Project					
	The Shire is committed to developing a strategic place plan for the Kununurra Town Centre to create a regional services centre. The development of Kununurra Town Centre is aimed at enhancing the town's functionality and attractiveness to residents, businesses, and visitors.					
	Deliverables	24/25	25/26	26/27	27/28	Responsible
23.1	Develop place based plans to guide the development, investment and improvement of Kununurra Town Centre following the Urban Design Visioning Precinct Structure Plan	✓	✓			Planning
23.2	Active transport infrastructure (improve connectivity, pedestrian safety, improved parking) <ul style="list-style-type: none"> Stage 3 - Coolibah Share Path and Kimberley Cycling Strategy Undertake road safety audit of CBD roads and include improvements in capital works plan 	✓	✓	✓		Asset Man
23.3	Modernise Kununurra Town Centre public spaces with shade, free Wi-Fi and local art		✓		✓	Asset Man
Requested funding: \$1.2m Council contribution: \$250,000 Estimated total cost: \$1.4m						



24 Lake Kununurra Foreshore

Lake Kununurra Foreshore Plan is an important framework which brings together on and off water considerations, responds to key findings from the Foreshore Committee (dedicated stakeholder and community engagement process) and functions as a strategic document that provides guidance for recreation, development, restoration and rehabilitation of the Lake Kununurra area. The Plan aims to improve access to the Kununurra foreshore by balancing the demand for development against environmental and cultural protection.

	Deliverables	24/25	25/26	26/27	27/28	Responsible
24.1	Update the Kununurra Foreshore Plan and establish a working group to establish priorities and implement actions	✓	✓		✓	Planning
24.2	Develop place based plans to guide sustainable development in key locations along the foreshore, including Lily Creek Lagoon and Swim Beach.		✓	✓	✓	Planning
24.3	Partner with key agencies to review and update the Lake Kununurra Vegetation Management Plan			✓		Planning
Requested funding: \$1m Council contribution: \$0.5m Estimated total cost: \$1.5m						

25 Wyndham Port (Foreshore) area improvements

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

	Deliverables	24/25	25/26	26/27	27/28	Responsible
25.1	Develop place based plans for Wyndham Foreshore including O'Donnell Street to drive long term tourism and community opportunities.	✓	✓			Planning
25.2	Identify and secure funding for the development of the Wyndham Foreshore and consider creating a heritage area		✓	✓	✓	Eco Dev/ Planning
25.3	Upgrade the Wyndham boat launching facility <ul style="list-style-type: none"> Stage 1 - North Ramp Stage 2 - Pontoon Jetty Stage 3 - South Ramp 	✓	✓	✓		Asset Man
Requested funding: \$4m Council contribution: \$800,000 Estimated total cost: \$4.8m						

Strategic Resource Planning

Efficient use of Shire resources to improve performance

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

Project Activities and Actions

Project Leaders

Lead Officer:	Director Corporate Services
Supporting:	Manager Finance

27 Review and maintain strategic resource plans

Review and maintain strategic resource plans (Financial, Asset Management and Workforce) to inform the delivery of services and assets required by the community. The Shire will integrate strategic resource plans to align financial resources, physical assets, and human resources to optimise resource allocation, enhance operational efficiency, and better prepare for future challenges and opportunities.

	Deliverables	24/25	25/26	26/27	27/28	Responsible
27.1	Update the Long Term Financial Plan to integrate with the Asset Management Plan and the Workforce Plan	✓	✓	✓	✓	Corporate Services
27.2	Review the Asset Management Plan to integrate with the Long Term Financial Plan and the Workforce Plan.	✓	✓	✓	✓	Asset Man
27.3	Review the Workforce Plan to integrate with the Long Term Financial Plan and the Asset Management Plan	✓	✓	✓	✓	HR
Requested funding: \$0 Council contribution: \$100,000 Estimated total cost: \$100,000						

28 Maintain information and communications technology

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

	Deliverables	24/25	25/26	26/27	27/28	Responsible
28.1	Select, acquire and implement a new customer focused core business enterprise software solution	✓	✓	✓		Corporate Services
28.2	Review compute and storage infrastructure with a view of "Cloud First" to access future opportunities (IaaS and PaaS)	✓	✓	✓	✓	Asset Man
Requested funding: \$0 Council contribution: \$500,000 Estimated total cost: \$500,000						



29 Shire optimisation and effectiveness

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

	Deliverables	24/25	25/26	26/27	27/28	Responsible
29.1	Implement the recommendations from the Strategic Rating Review, including possible UV to GRV conversions.	✓	✓			Corporate Services
29.2	Develop and implement a business case for self-performing capital works	✓	✓	✓	✓	Asset Man
29.3	Optimise how energy is sourced and consumed in Shire buildings to reduce energy costs. Energy efficiency is a key concern for Council and the community.		✓			Asset Man
29.4	Develop a strategy to optimise and leverage the Shire's real estate property portfolio		✓	✓	✓	Asset Man
Requested funding: \$0 Council contribution: \$100,000 Estimated total cost: \$100,000						

Sustainability Strategy

Sustainability Strategy will help protect and enhance our unique natural environment for generations to come

The Shire is committed to protecting our environment. This includes implementing a sustainable and effective waste management strategy that minimises the environmental and social impacts of waste generation and disposal.

Project Activities and Actions

Project Leaders

Lead Officer: Paul Webb, Director Infrastructure

Supporting: Manager Operations

30 East Kimberley Regional Waste Disposal Facility						
Acquire land for new landfill site in Kununurra to maintain future waste services as existing sites are nearing capacity and are expected to close within the next 5-10 years. The East Kimberley Regional Waste Disposal Facility will provide for the disposal of waste, facilitate recycling in accordance with the waste management strategy.						
	Deliverables	24/25	25/26	26/27	27/28	Responsible
30.1	Secure a site for the future Kununurra landfill operations	✓	✓			CEO
30.2	Prepare detailed plans for the development of the landfill site.		✓	✓		CEO
30.3	Develop and transfer operations to the East Kimberley Regional Waste Disposal Facility				✓	Asset Man
Requested funding: \$1m Council contribution: \$4m Estimated total cost: \$5m						

31 Identify and implement waste reduction actions and increase recycling						
Provide programs to improve recycling and reduce littering such as Drum Muster and container deposit scheme and to consider other recycling measures.						
	Deliverables	24/25	25/26	26/27	27/28	Responsible
31.1	Investigate the Australian Government's Recycling Modernisation Fund (RMF) Regional and Remote stream to address challenges to managing and building recycling infrastructure capacity.		✓			Operations
31.2	Review and update the Waste Management Strategy			✓		Operations
Requested funding: \$400,000 Council contribution: \$100,000 Estimated total cost: \$500,000						

32 Support mitigation and resilience to climate change impacts

Local governments play a crucial role in addressing climate change impacts by fostering mitigation and enhancing resilience. This proactive approach includes strategic investment in robust infrastructure designed to endure the challenges posed by extreme weather events.

	Deliverables	24/25	25/26	26/27	27/28	Responsible
32.1	Seek funding for the implementation of the Resilience Study	✓	✓	✓	✓	Eco Dev
32.2	Ensure that infrastructure renewal includes limiting the Shire's vulnerability and building resilience to a changing climate		✓	✓		Asset Man
32.3	Develop "Climate Resilient Council Plan" using the Templates and Guidelines by WALGA to support future funding from the Commonwealth Natural Disaster Resilience Program		✓	✓		Asset Man
32.4	Advocate to make sure homes, businesses, and communities are resilient to the changing climate, and that those most vulnerable to climate change are supported and protected.		✓	✓		Comm Dev
32.5	Support the uptake of electric and hydrogen powered vehicles			✓	✓	Asset Man
32.6	Develop a multi year plan to increase the urban tree canopy in Kununurra and Wyndham	✓	✓	✓	✓	Asset Man
Requested funding: \$90,000 Council contribution: \$10,000 Estimated total cost: \$100,000						

Capital Works Program

The Shire is responsible for a large portfolio of assets with a value of \$304M as at 30 June 2022 and has an estimated depreciation value of \$9.2M in the 2024/2025 Financial Year.

To ensure the maximum benefit to the community it is important that the Shire engages in practices that optimise the useful lives of assets that are most important for liveability, connectivity and sustainability of the community

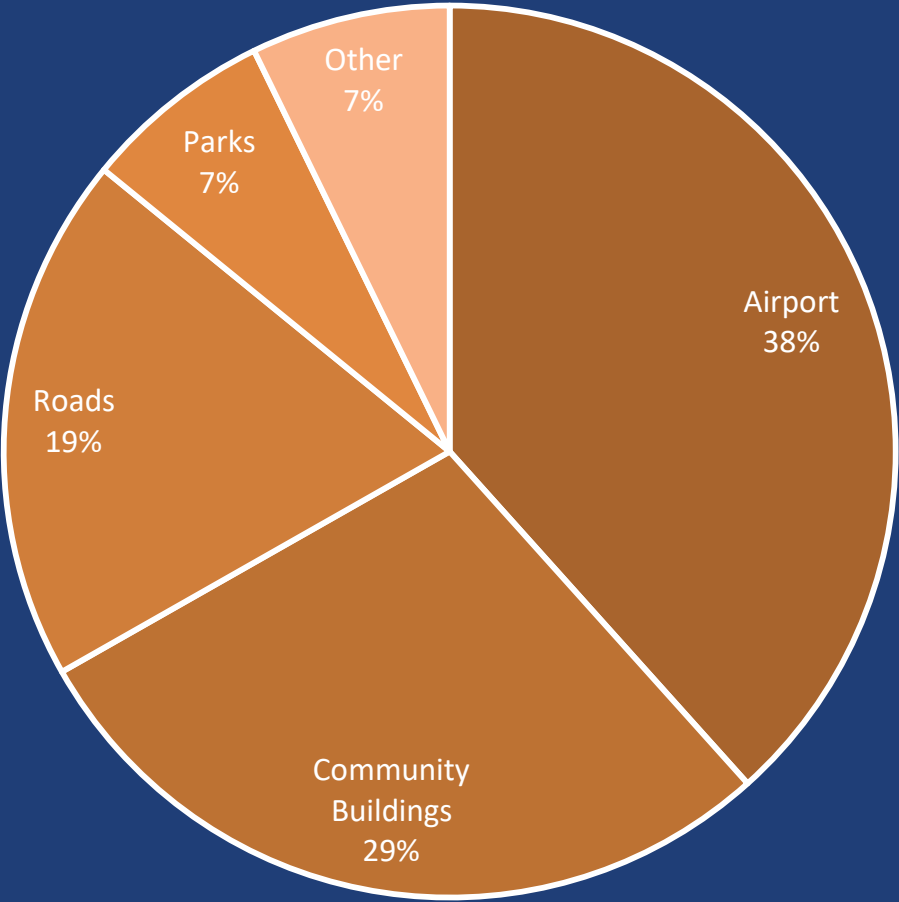
The capital works programs has been developed to ensure that existing infrastructure is sufficiently maintained and renewed and to anticipate the emerging needs within the community. The development of each program takes into consideration the community goals of the Strategic Community Plan and affordability. 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 2023/2024 capital works program is summarised below. The estimated cost of capital works is \$34.3 million of which \$11.5M (33%) will be spent on asset renewals. The remaining capital expenditure of \$22.8M (67%) is proposed to be spent on new assets capital works projects for the upcoming fiscal year.

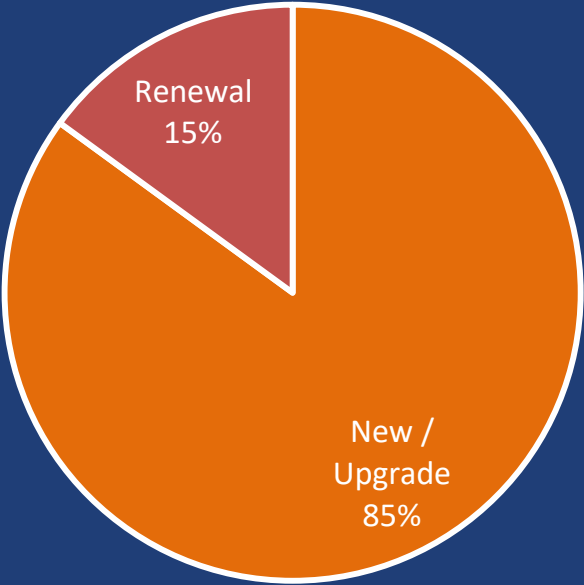
EXPENDITURE BY ASSET	ESTIMATED COST
Airport	18,454,600
Boat Ramp and Jetty	1,164,000
Community Buildings	13,673,000
Corporate Buildings	370,000
Drainage	255,000
Information Technology	252,900
Mobile Plant	600,000
Parks	3,315,000
Roads	9,191,000
Streetscape	414,500
Waste Management	420,000
TOTAL CAPITAL EXPENDITURE	48,110,000

PROJECT TYPE	ESTIMATED COST
New / Upgrade	40,908,397
Renewal	7,201,676
TOTAL CAPITAL EXPENDITURE	48,110,000

**2024/2025
Capital
works**



**2024/2025
Capital works**



Detailed Capital Works 2024/25

FOCUS AREA Liveability

Community Facilities

Community Buildings	Kununurra Leisure Centre Squash Courts Airconditioners Renewal 22/23	Renewal	50,000
Community Buildings	Kununurra Leisure Centre-Aquatic Pool Renewal	New / Upgrade	13,623,000
Corporate Buildings	Kununurra & Wyndham - Shire building renewals	Renewal	150,000
Corporate Buildings	Kununurra Depot - Buildings Upgrade - Shade	New / Upgrade	200,000
Corporate Buildings	Kununurra Pound Upgrade Works	New / Upgrade	20,000
Parks	Celebrity Tree Park - All Abilities Upgrade	New / Upgrade	3,290,000
Parks	Wyndham Parks - Playground equipment refurbishment	Renewal	25,000

FOCUS AREA Sustainability

Internal assets

Information Technology	CCTV - Infrastructure Works	New / Upgrade	
Information Technology	Laptop and Desktop Upgrades	Renewal	
Information Technology	Printers and Office Equipment	Renewal	
Information Technology	Server and Network Renewal	Renewal	
Information Technology	System Development	New / Upgrade	
Information Technology	Upgrade Storage Capacity CCTV System	New / Upgrade	
Mobile Plant	Plant Replacement - Heavy - Purchase Price	Renewal	
Mobile Plant	Plant Replacement - Light - Purchase Price	Renewal	150,000
Mobile Plant	Plant Replacement - Medium - Purchase Price	Renewal	

Drainage

Drainage	Hibiscus Drive Drainage	Renewal	30,000
Drainage	Drainage Works - Self Performing	Renewal	225,000

Environment

Waste Management	Kununurra Landfill Site - Extend Landfill Operating Face	New / Upgrade	
Waste Management	Kununurra Landfill Site - Storm Water & Bores	New / Upgrade	
Waste Management	New Waste Management Facility Kununurra - Design	Renewal	340,000

FOCUS AREA Connection

Transport

Airport	East Kimberley Regional Airport - Plant Replacement	Renewal	65,000
Airport	East Kimberley Regional Airport - Apron Lighting	New / Upgrade	28,000
Airport	East Kimberley Regional Airport - Carpark Upgrade	New / Upgrade	81,000
Airport	East Kimberley Regional Airport - CCTV	New / Upgrade	36,000
Airport	East Kimberley Regional Airport - Eastern General Aviation Apron Reseal	Renewal	35,000
Airport	East Kimberley Regional Airport - Geotechnical Testing - Gilgai Holes	New / Upgrade	6,000
Airport	East Kimberley Regional Airport - Laine Jones Drive Extension	New / Upgrade	550,000
Airport	East Kimberley Regional Airport - Security Fence Upgrade	New / Upgrade	85,000
Airport	East Kimberley Regional Airport - Stage 2 Runway and Associated Infrastructure Upgrades	New / Upgrade	17,399,626
Airport	East Kimberley Regional Airport-Flight Information Display System Replacement	Renewal	14,000
Airport	East Kimberley Regional Airport-Pavement Rejuvenation	Renewal	220,000
Boat Ramp and Jetty	Wyndham - Anthon's Landing Structural Renewal Works	Renewal	164,000
Boat Ramp and Jetty	Wyndham Boat Launching Facility - Northern Boat Ramp	Renewal	1,000,000
Roads	Carlton Hill Road - Bridge Construction (HVSPP Funded)	New / Upgrade	3,000,000
Roads	Kalumburu Road - Re-sheet (Main Roads Department)	Renewal	2,233,676
Roads	Lake Argyle Road Stage 4 - Main Roads	Renewal	700,000
Roads	Lakeview Drive - Black Spot Project 22/23	New / Upgrade	604,240
Roads	Millington Drive Updgrade - Expenditure	New / Upgrade	90,000
Roads	Mulligans Lagoon - Re-sheet and Floodway Improvements	New / Upgrade	120,000
Roads	Packsaddle Springs Rd Drainage and Road Improvements Stage 2 - Remote Aboriginal Communities	New / Upgrade	300,000
Roads	Road Reseal Program 2024/25	Renewal	1,000,000
Roads	Weaber Plain Rd - RRG Project 23/24	New / Upgrade	300,000
Roads	Weaber Plain Rd/Mulligan Lagoon Rd Intersection	New / Upgrade	241,476
Roads	Weaber Plain Road - RRG Project 22/23	New / Upgrade	290,000
Roads	Weaber Plain Road Upgrade - RRG Project 21/22	New / Upgrade	311,625
Streetscape	Kununurra Disruptive & Protective Hardcovers	New / Upgrade	39,500
Streetscape	Kununurra Town Entrance - Upgrade to reticulation	New / Upgrade	125,000
Streetscape	Wyndham Footpath	Renewal	250,000

Projects by place

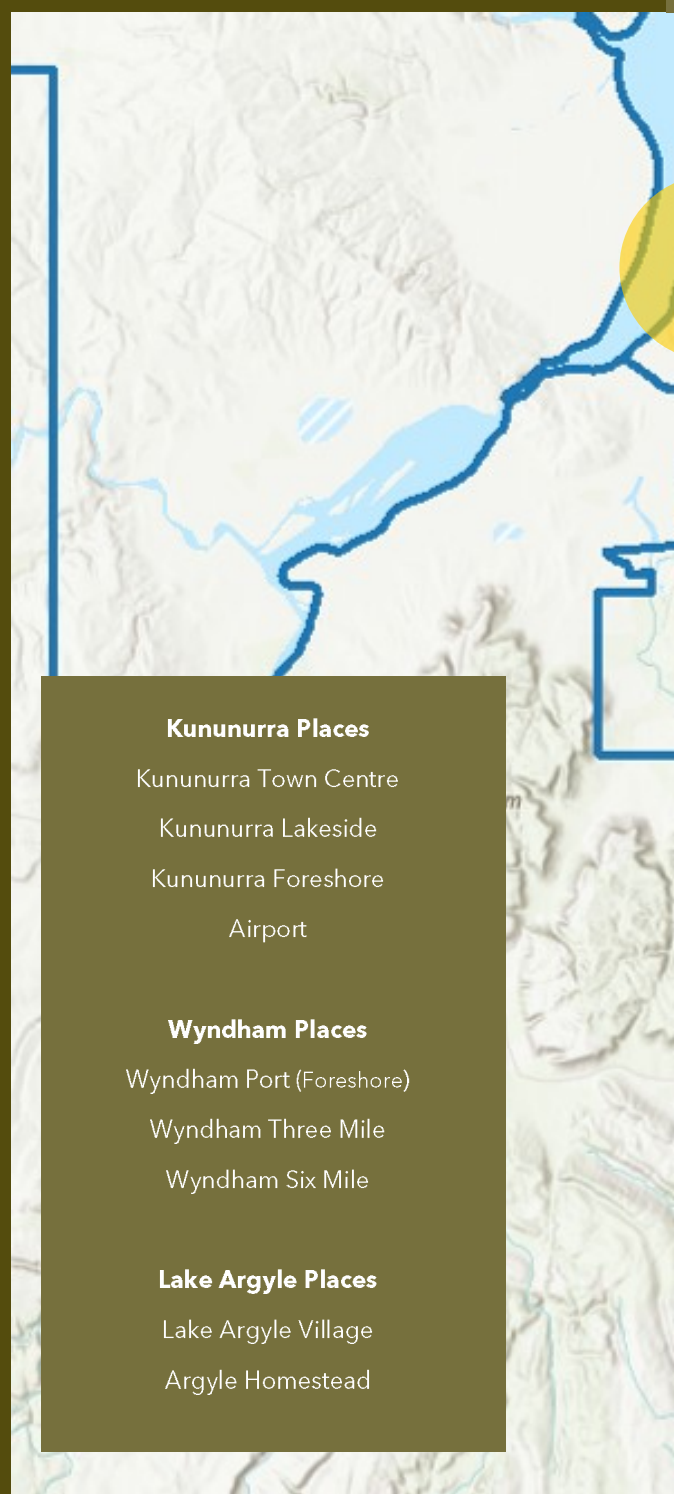
Creating liveable, connected and sustainable places

Place based approach

Traditionally the Shire has divided up projects and services based on a variety of different disciplines driven by the organisational structure. This approach inevitably leads to activities and projects being delivered in a way that misses opportunities to deliver more desirable outcomes for places. To counter this, the Shire will apply a place based approach in the development of future Corporate Business Plans to get more liveable, connected and sustainable places.

Place Plans provide a 'place filter' on the Shire's activities to create a clear 'work list' for each place within the Shire, being the projects that the Council has prioritised. This place-based approach seeks to understand the current challenges, needs and opportunities of each place and works to connect and integrate priority projects, services and resources across the Shire to ensure that each place is considered holistically. This helps to ensure that all activities and projects are delivered in a way that promotes the place's liveability, connectivity and sustainability.

The place-based approach seeks to deliver outcomes that are more liveable, connected and sustainable, and will support the development and implementation of a range of projects that are tailored to the needs and opportunities of each place. This will ensure projects are delivered in a holistic manner, and that all activities and projects are integrated in a way that maximises the benefits for each place. By taking a place-based approach to the delivery of projects and services, the Shire can ensure that each place is considered in a holistic manner and that activities are connected in order to deliver the best possible outcomes for the Shire's residents and businesses. In this context, it is proposed that place plans, structured around priority projects, will be prepared for Kununurra, Wyndham and Lake Argyle with the main priority areas being Kununurra Town Centre, Lake Kununurra Foreshore, Wyndham Port (Foreshore) and Wyndham Three Mile.



Wyndham

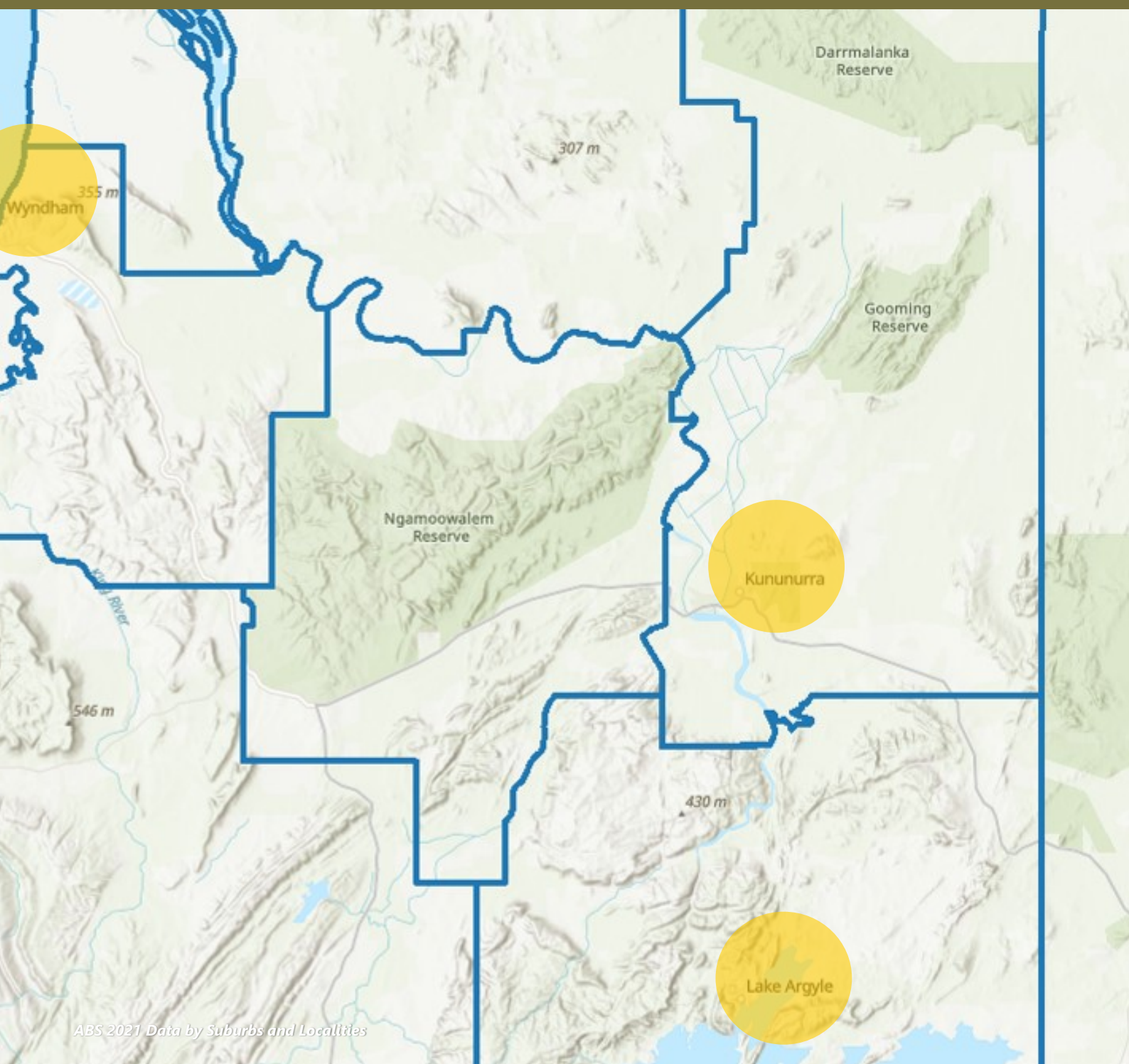
- 941 residents
- 199 families
- 36 years median age
- 57% Aboriginal (identify)
- 32% born overseas
- Top employer: Other Social Assistance Services

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



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.

The community expressed a need to:

- Improve access to services.
- Improved telecommunications, airport and road infrastructure.
- Improving access to the Lily Creek and Lake Kununurra foreshore.
- Improve the appearance of the town centre.
- Increasing access to recreational activities and developing programs to support vulnerable members of the community.
- Enhance social cohesion

Kununurra Places

The place-based approach of Kununurra identifies the following

1. Kununurra Town Centre
2. Kununurra Foreshore
3. Kununurra Lakeside
4. Airport

1. Kununurra Town Centre

VISION

A vibrant, attractive accessible regional centre servicing local residents and the wider East Kimberley region and visitors.

COMMUNITY PRIORITIES

- Community safety and support.
- A safe fun place to visit at night
- Improved pedestrian and bike access.
- More trees and shady parking.
- Clean up and beautify Kununurra town centre, especially around the main shopping centre.
- Develop alfresco dining, cafés and restaurants.
- Provide incentives to attract a range of small businesses to the town.

SHIRE PROJECTS AND ACTIVITIES

- CCTV and Ranger community safety patrols
- Coolibah Shared Path Project
- Urban Design Visioning
- Capital works Program



2. Kununurra Foreshore

VISION

A vibrant and accessible gateway to the unique beauty of Lake Kununurra, where the cultural and environmental treasures are preserved and social experiences are offered.

COMMUNITY PRIORITIES

- Accessible playgrounds.
- Access to the water.
- Tourism destination.
- Places to eat and drink.
- Shared paths connected and accessible.
- Environmental conservation.
- Protection of bird nesting sites.

SHIRE PROJECTS AND ACTIVITIES

- Kununurra Foreshore Plan
- All abilities playground at Celebrity Tree Park
- Kununurra Welcome Centre
- Shared Paths and Trails
- Urban Design Visioning
- Capital works Program

3. Lakeside Kununurra

VISION

A friendly tree lined residential neighbourhood on the banks of Lily Lagoon with open space facilities for families. Connected with safe easy walking paths to the town centre and connections to the surrounding natural environment.

COMMUNITY PRIORITIES

- Improved safety.
- Improve parks and playground facilities for children and families, provide shade and amenities.
- Improved pedestrian and bike access.
- More trees and shady parking.
- Ensure State-owned properties are fully tenanted.

SHIRE PROJECTS AND ACTIVITIES

- Advocate for development to meet current and future housing needs
- Develop key worker housing in Shire land
- Playground strategy

4. East Kimberley Regional Airport

VISION

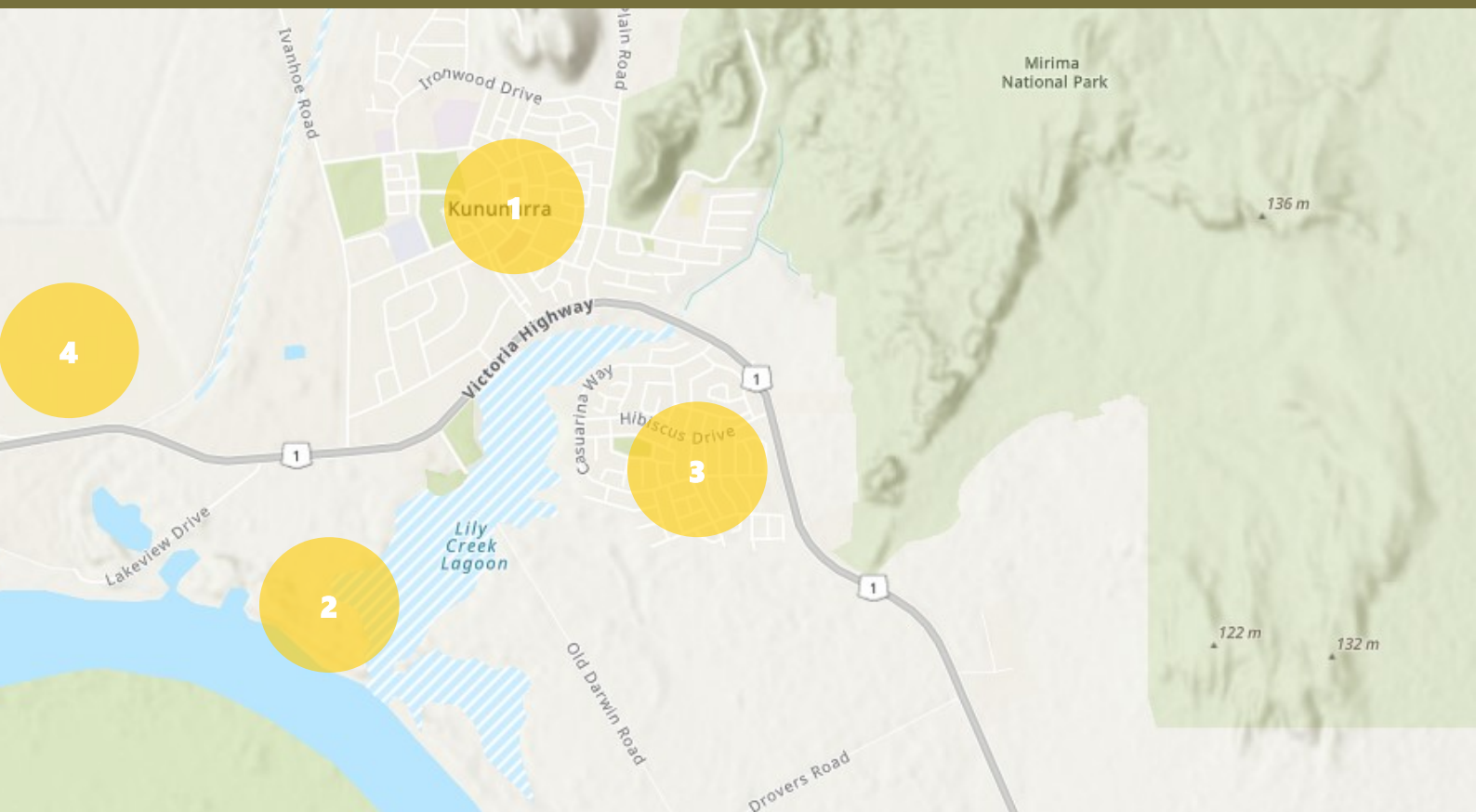
The gateway to the Kimberley. A cornerstone of economic development, providing a welcoming and efficient airport experience, reflecting the spirit of adventure that defines the East Kimberley.

COMMUNITY PRIORITIES

- More shady parking.
- Secure parking.
- Bigger planes.
- Space to sit.
- More connections.
- Providing a welcoming and efficient airport experience.

SHIRE PROJECTS AND ACTIVITIES

- Airport Master Plan
- Runway extension
- Terminal upgrades
- Landside upgrades
- commercial property development



Kununurra Town Centre

Vision

A vibrant, attractive accessible regional centre servicing local residents and the wider East Kimberley region and it's visitors



Kununurra Town Centre Revitalisation



OBJECTIVE

To create a vibrant regional centre that will stimulate economic activity. Improvements will retain an attract investment, businesses and services providers, creating new job opportunities.

WHAT WE WILL DELIVER

The Shire will develop place based plans to guide the development, investment and improvement of urban environments, including:

- Improving connectivity, pedestrian safety, and parking.
- Modernise public spaces with Wi-Fi / local art.

These plans will be informed by the Urban Design Visioning Precinct Structure Plan.

REQUESTED FUNDING

\$18M

COUNCIL CONTRIBUTION

\$2M

ESTIMATED TOTAL COST

\$20M

Kununurra Leisure Centre Renewal



OBJECTIVE

To renew and upgrade of Kununurra Leisure Centre including swimming pools to develop a regional sports centre to service the East Kimberley. The project will also consider the centres use as an Emergency Evacuation Centre.

WHAT WE WILL DELIVER

- **Aquatics:** Water playground; 50m lane pool; teaching pool; leisure pool, water slides.
- **Recreation:** Youth spaces; new activity spaces; and expanded gym.
- **Emergency Centre:** Evacuation centre facilities.

REQUESTED FUNDING

\$20M

COUNCIL CONTRIBUTION

\$10M

ESTIMATED TOTAL COST

\$30M

Additional CCTV and other security



OBJECTIVE

Make people feel safe and assist in the reduction, identification and prosecution of crime in Kununurra and Wyndham.

WHAT WE WILL DELIVER

- Additional CCTV within Wyndham and Kununurra.
- Better lighting.
- Improve access control, space management and target hardening.
- Promote mixed-use development in the CBDs.

REQUESTED FUNDING

\$1M

COUNCIL CONTRIBUTION

\$1M

ESTIMATED TOTAL COST

\$2M

Outdoor Recreation Space Town Oval



OBJECTIVE

Address the barriers women and girls face when participating in sport and physical activity by delivering safe accessible changing facilities.

WHAT WE WILL DELIVER

- New changing facilities at the Town Oval.

REQUESTED FUNDING

\$1M

COUNCIL CONTRIBUTION

\$200,000

ESTIMATED TOTAL COST

\$1.2M

Kununurra Foreshore

Vision

A vibrant and accessible gateway to the unique beauty of Lake Kununurra, where the cultural and environmental treasures are preserved and social experiences are offered.



Kununurra Foreshore Plan



OBJECTIVE

To update the Lake Kununurra Foreshore and Aquatic Use Plan, an important framework which functions as a strategic document that provides guidance for recreation, development, restoration and rehabilitation of the Lake Kununurra area. The Plan aims to improve access to the Kununurra foreshore by balancing the demand for development against environmental and cultural protection.

WHAT WE WILL DELIVER

- Updated Lake Kununurra Foreshore Plan.
- Establish new foreshore committee.
- Detailed Place Plans to guide future development.

REQUESTED FUNDING

\$500K

COUNCIL CONTRIBUTION

\$50K

ESTIMATED TOTAL COST

\$550K

All Abilities Playground



OBJECTIVE

To development a state-of-the-art All Abilities Playground to provide an inclusive and engaging play space for all community members.

WHAT WE WILL DELIVER

- Accessible play equipment.
- Swings and slides.
- Flying fox.
- Nature play.
- Accessible toilets.

REQUESTED FUNDING

\$2.5M

COUNCIL CONTRIBUTION

\$1.1M

ESTIMATED TOTAL COST

\$3.6M

East Kimberley Discovery and Interpretative (Welcome to WA) Centre



OBJECTIVE

Establish a regional interpretative welcome centre, aiming to amalgamate art, culture, and visitor amenities. This integrated Centre will enable resource sharing and cost efficiencies, while simultaneously enriching cultural harmony and greatly enhancing the visitor experience.

WHAT WE WILL DELIVER

- Interpretative Centre.
- Exhibition / Museum space.
- Visitor Centre.
- Formalise parking around the Big Boab.
- Access to the water.
- Improved pedestrian connections to town centre and visitor accommodation.

REQUESTED FUNDING

\$18M

COUNCIL CONTRIBUTION

\$2M

ESTIMATED TOTAL COST

\$20M

Key Worker Housing



OBJECTIVE

To tackle the housing shortage in Kununurra that is impacting economic growth.

WHAT WE WILL DELIVER

- Housing Strategy
- Water Lily Place - up to 16 one and two-bedroom units to be constructed on Shire owned land.
- Service worker accommodation village - up to 40 one and two bedroom modular style units. Located along the foreshore.
- Rural residential developments with access to the lake.

REQUESTED FUNDING

\$18M

COUNCIL CONTRIBUTION

\$40M

ESTIMATED TOTAL COST

\$58M

East Kimberley Regional Airport

Vision

The gateway to the Kimberley. A cornerstone of economic development, providing a welcoming and efficient airport experience, reflecting the spirit of adventure that defines the East Kimberley.



Upgrade aviation infrastructure (Runway, Taxiway and Aprons)



OBJECTIVE

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

WHAT WE WILL DELIVER

- Upgrade aprons
- Upgrade taxi ways
- Extend runway
- Additional aircraft parking

**REQUESTED
FUNDING**

\$16M

**COUNCIL
CONTRIBUTION**

\$1.5M

**ESTIMATED TOTAL
COST**

\$17.5M

Arrival & Departure Terminal



OBJECTIVE

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

WHAT WE WILL DELIVER

- New arrivals terminal
- Increase capacity of the departure lounge

**REQUESTED
FUNDING**

\$10M

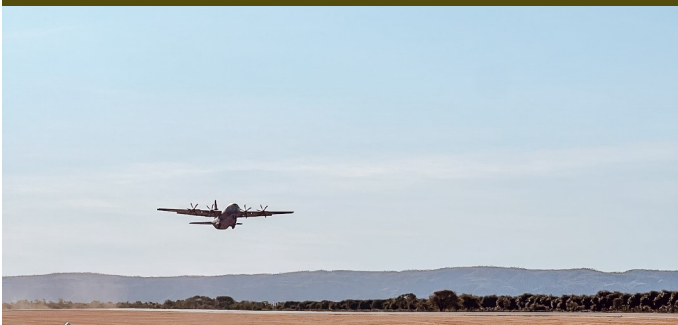
**COUNCIL
CONTRIBUTION**

\$5M

**ESTIMATED TOTAL
COST**

\$15M

Commercial Development At EKRA



OBJECTIVE

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

WHAT WE WILL DELIVER

- Develop mixed use lots to support local businesses
- Development of new commercial spaces for travelers
- Private aircraft hangers
- Development opportunity for service station
- Development opportunity for Airport Hotel

**REQUESTED
FUNDING**

\$3M

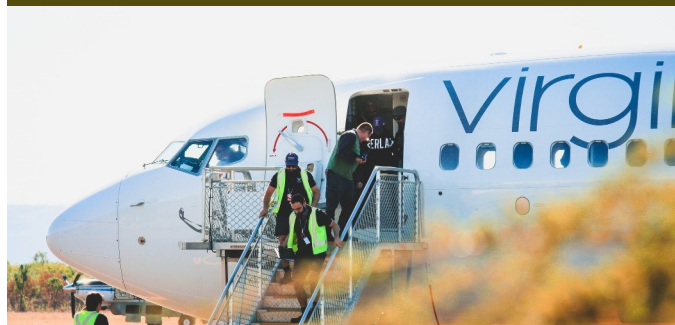
**COUNCIL
CONTRIBUTION**

\$1M

**ESTIMATED TOTAL
COST**

\$4M

Advocate for regular, reliable and affordable air services



OBJECTIVE

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

WHAT WE WILL DELIVER

- Maintain capped air fares for residents
- Cheaper airfares for visitors
- Increase daily flights to Perth and Darwin
- New connections within the State
- Direct flights to the east coast

**REQUESTED
FUNDING**

\$2M

**COUNCIL
CONTRIBUTION**

\$500,000

**ESTIMATED TOTAL
COST**

\$2.5M

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.

The built environment should be designed to promote social interaction, safety and accessibility. This can be achieved through improved public spaces, pedestrian and cycle paths, and adequate lighting. This can also include initiatives such as mixed-use development, green spaces, and public art. Transport infrastructure should be developed to provide efficient and affordable access to the town's amenities and services.

Land use planning should be undertaken to create diverse housing and employment options, and to ensure that Wyndham's unique features are protected. This may include zoning designations, environmental and heritage protections, and infrastructure investments. Community engagement should be prioritised to ensure the community is involved in the planning process, to ensure their needs are met. This may include public consultations, focus groups, and community events.

Wyndham Port

VISION

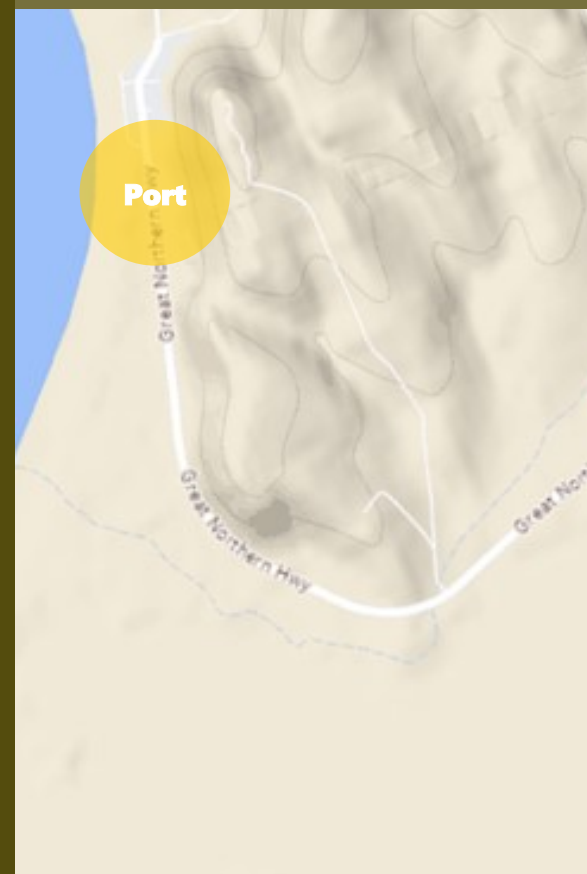
A destination for residents and visitors where the history of the East Kimberley can be absorbed walking through the streets and looking at the buildings. It serves as the access point to the waters of the Cambridge Gulf for recreation and logistics.

COMMUNITY PRIORITIES

- Port walking trail
- Activating heritage and vacant buildings
- Reopen the pub
- Address sewerage to promote development
- Funding to support Historic Society activate their heritage buildings

SHIRE PROJECTS AND ACTIVITIES

- Anthon's Landing Jetty
- Boat launching facility upgrade
- Local Planning Strategy - Heritage
- Urban Design Visioning
- Capital works Program



Wyndham 3 Mile

VISION

A vibrant local residential and commercial centre servicing residents and visitors. Economic development strategies stabilize population, fostering a sustainable economy that benefits all residents.

COMMUNITY PRIORITIES

- Improved playgrounds
- Community centre with a gym
- Space for artists to paint and sell
- More like the 70's
- Population growth

SHIRE PROJECTS AND ACTIVITIES

- Wyndham Community Hub and Emergency and Evacuation Centre
- Local Planning Strategy
- All abilities playground
- Urban Design Visioning
- Capital works Program

Wyndham 6 Mile

VISION

A place for the community to come together and socialise away from residential areas. Home of the Community Club and the famous Wyndham Race Course.

COMMUNITY PRIORITIES

- Fix up the 6 mile Trail
- Support for the Community Club
- Revive the Wyndham Races

SHIRE PROJECTS AND ACTIVITIES

- Airport developments
- Wyndham Community Club

Wyndham 7 Mile

VISION

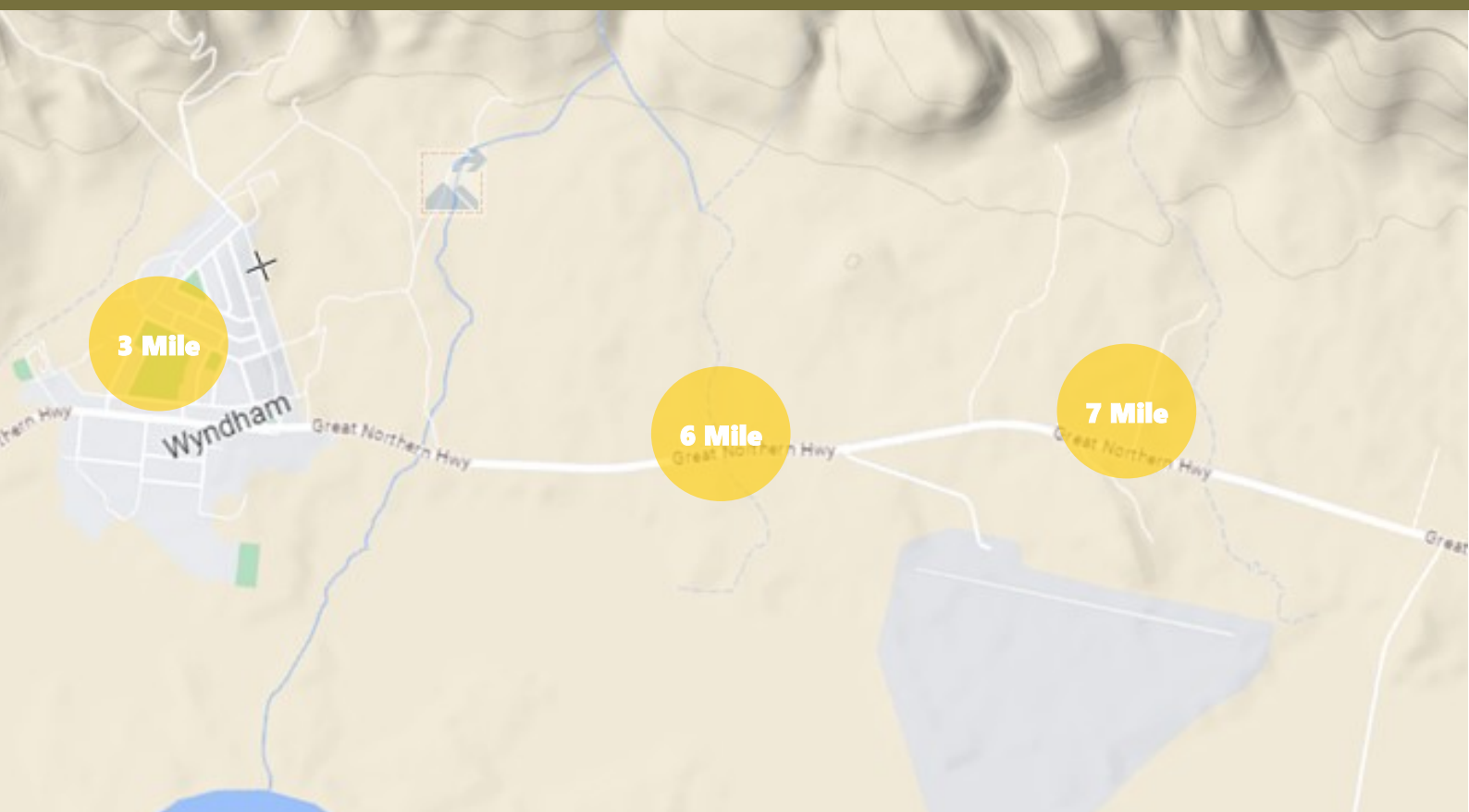
Seven Mile is a rural residential community of life style blocks providing opportunities for small-scale rural pursuits.

COMMUNITY PRIORITIES

- Maintenance of the cemetery
- Maintenance of local roads

SHIRE PROJECTS AND ACTIVITIES

- Wyndham Cemetery upgrades



Wyndham Port & Three Mile

Vision

Port

A destination for residents and visitors where the history of the East Kimberley can be absorbed walking through the streets and looking at the buildings. It serves as the access point to the waters of the Cambridge Gulf for recreation and logistics.

Three Mile

A vibrant local residential and commercial centre servicing residents and visitors. Economic development strategies stabilise population, fostering a sustainable economy that benefits all residents.



Wyndham Community Hub



OBJECTIVE

To develop and upgrade the Wyndham Memorial Swimming Pool and Ted Birch Youth and Recreation Centre creating a new community facility offering a 'one-stop-shop' for accessing Shire and community services. The amalgamation of the two facilities into the Wyndham Community Hub will improve services to the community and remove the risk of Officers working in isolation.

WHAT WE WILL DELIVER

- Multi purpose airconditioned sports hall / Gym
- New library
- Art and exhibition space
- Cyclone shelter or evacuation/recovery centre.
- All abilities Playground

REQUESTED FUNDING

~\$30M

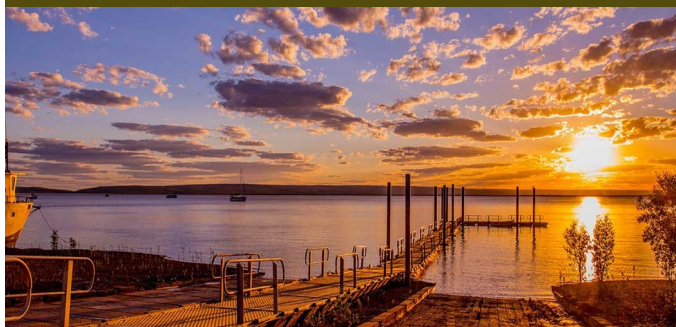
COUNCIL CONTRIBUTION

~\$1M

ESTIMATED TOTAL COST

~ \$31M

Port Area Improvement (Foreshore & Boating Launching Facilities)



OBJECTIVE

To revitalise the Wyndham Port area, including upgrade the boat launching facility, to drive long term tourism and community opportunities while building on the heritage of O'Donnell Street.

WHAT WE WILL DELIVER

- Upgrade north and south boat ramps
- Upgrade floating pontoon jetty with capability for passenger transfer for non-trailerable boats such as tourist charter vessels.
- Foreshore upgrade to provide 160 parking bays, including trailer parking.
- Promote activity in O'Donnell Street.
- Consider creating a heritage area.

REQUESTED FUNDING

\$8.4M

COUNCIL CONTRIBUTION

\$4.16M

ESTIMATED TOTAL COST

\$12.5M

Develop Outdoor Recreation Spaces



OBJECTIVE

To develop and upgrade existing facilities at the Clarrie Cassidy Oval

WHAT WE WILL DELIVER

The Shire will develop the Clarrie Cassidy Oval as an outdoor recreation space accessible to all people including children with disabilities. Including:

- AFL standard lighting - Completed
- New changing facilities
- Playing surface upgrades
- Parking
- Club rooms
- Out door gym equipment

REQUESTED FUNDING

\$3.6M

COUNCIL CONTRIBUTION

\$1.5M

ESTIMATED TOTAL COST

~\$5.1M

Three Mile Town Centre Redevelopment



OBJECTIVE

To create a vibrant local centre within Three Mile centred around the Croc Park.

WHAT WE WILL DELIVER

The Shire will develop place based plans to guide the development, investment and improvement of urban environments to Three Mile. Including:

- Footpaths
- School crossing
- Street trees
- Street lighting
- Road resurfacing

REQUESTED FUNDING

\$1.5M

COUNCIL CONTRIBUTION

\$500,000

ESTIMATED TOTAL COST

~\$2M



Kununurra Depot

Operational Planning

Services provided by the Shire

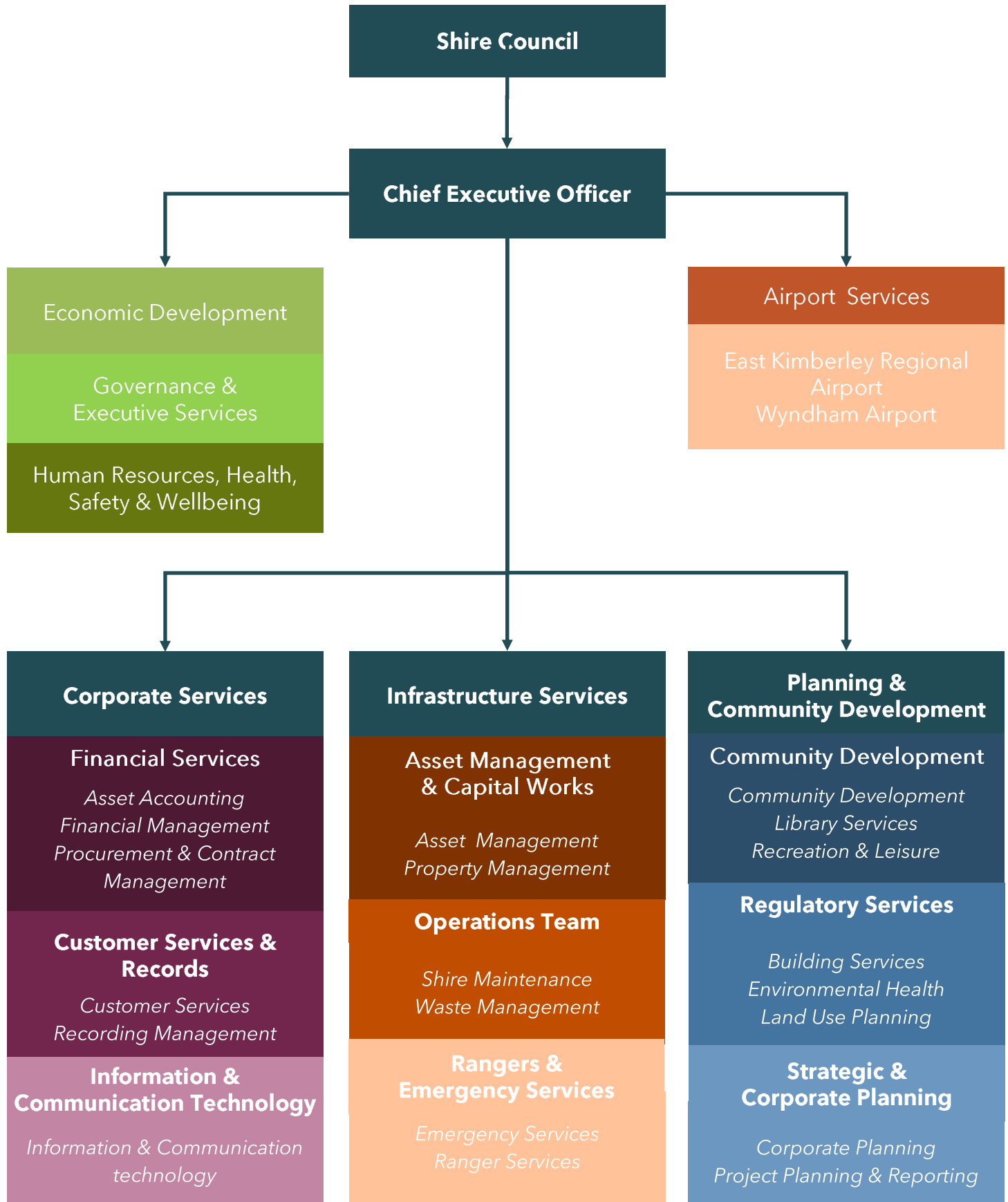
The Corporate Business Plan outlines the services that the Shire will provide as part of its every day operations, supporting ongoing delivery of the Strategic Community Plan goals and community outcomes.

Shire Service Units:

- Land Use Planning
- Environmental Health
- Building Services
- Recreation and Leisure
- Library Services
- Community Development
- Property and Facilities Management
- Executive Services
- Communications and Marketing
- Human Resources
- Governance
- Integrated (Corporate) Planning and Reporting
- Records Management
- Customer Services
- Purchasing, Procurement and Contract Management
- Shire Maintenance
- Waste Management
- Ranger Services
- Emergency Services
- East Kimberley Regional Airport
- Wyndham Airport
- Engineering Services
- Asset Management
- Information & Communications Technology
- Economic Development
- Financial Management
- Financial Operations
- Asset Accounting
- Work Health, Safety and Wellbeing

Organisational Function

Our organisational structure for delivering services and actions



Making it happen

Resources and capacity to deliver the Plan

The Shire needs to ensure that necessary resources, capacity and capability are in place to deliver the Corporate Business Plan. This includes having the right organisational structure, human resources, financial capacity and related assets in place.

The Shire is committed to ensuring that these resources are managed effectively and that they are used in the most effective way to meet the objectives of the plan.

Financial Management

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

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

Workforce Management

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

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

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

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

Asset Management

The Shire has a large portfolio of physical assets that the community rely on everyday. The sole purpose of all the Shire's physical assets is to facilitate provision of services. A service may be critical such as transportation through roads or to provide amenity through parks and playgrounds.

Asset Management is an integral part of the process of understanding what services the community require, identifying the physical assets that will facilitate the delivery of the service and planning to ensure that they are maintained and managed in a sustainable way.

Risk Management

Risk management is an integral part of good business practice and an essential element of sound corporate governance. Identifying and managing risk enables a more robust basis for decision-making and facilitates continuous improvement in performance. In 2018/19 the Shire prepared a detailed Risk Management Framework and Plan to effectively document and manage risk and this is summarised in the below.

Strategic risks are things that could prevent or seriously impede the achievement of the Strategic Community Plan. These risks can fall into the following categories:

Service Delivery Interruption: The interruption and non-performance of functions by the Council.

Community: Community risk arises from inadequate or unclear communications of Council activities and plans to the local community members or a lack of consultation between Council and ratepayers.

Environment: Environmental risks arise from poor or inadequate practices and systems when working in the environment.

Finance: Financial and Budgetary risks arise from the misuse and/or poor management of annual budget, government grants and funding.

Legal and Compliance: Legal implications and breaches, including fines and custodial sentencing and compliance with legislation and Local Laws.

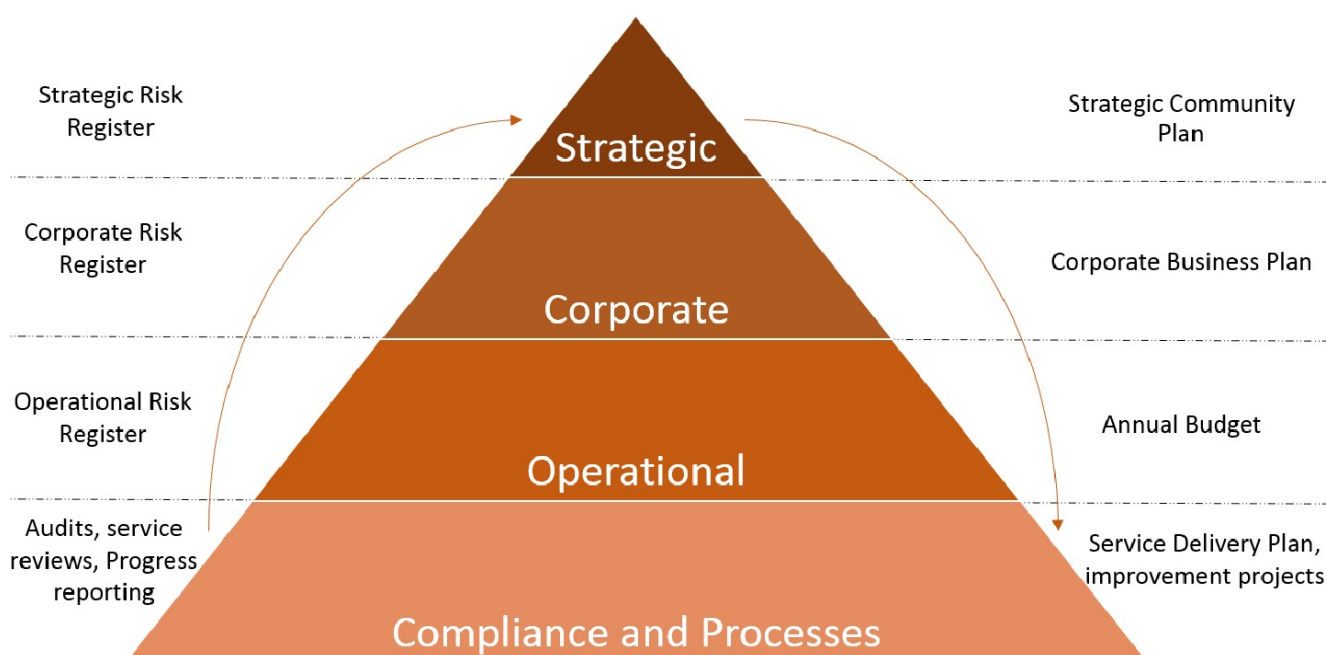
Operational: Operational, which includes resourcing risks arise from failed day-to-day business practices, processes, systems and personnel.

People Health and Safety: Occupational Safety and Health (OSH) of our own staff and that of our contractors, volunteers and members of the public. These risks arise from failing to adhere to the Shire's OSH Policy and failure to report and manage known .

Property: Damage to Shire property arising from mismanagement, vandalism and lack of security.

Reputation: loss resulting from damages to the Shires reputation, in loss of revenue, increased operating, capital or regulatory costs; or a consequence from a misconduct or criminal event.

The actions contained in the Corporate Business Plan outline the planned projects, activities and tasks that will be delivered over the next four years to support the focus areas, goals and the associated community outcomes. Actions that a control or mitigation for a strategic risk have the risk identification number listed against it (RID).



Funding Shire Services and Projects

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

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

General Rates

- General Rates are an important source of revenue for the Shire making up approximately 41% of operational funding. A total of \$12.1m (\$11.6m in 2023/2024) are to be collected in 2024/2025.
- General rates are a tax levied on property owners in the Shire, and is calculated based on the value of land and property.

Regulatory fees and charges

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

User fees and charges

- User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Shire services, such as waste collection and recreation facilities. The pricing basis for user charges is based who benefits.
- Public Benefit – service provides a broad community benefit (Zero to partial cost recovery)

- Shared Benefit – service provides both community benefits and a private benefit. (Partial Cost Recovery)
- Private Benefit – service benefits particular users making a contribution to their individual income, welfare or profits (Full Cost Recovery)

Grants income

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

- Financial Assistance grant (FAG) from Federal Government
- Roads to Recovery (R2R) grant from Federal Government
- Aboriginal Access Roads Grants
- Disaster Recovery Funding
- Preparing Australian Communities Grant

Investment Income

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

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

- Road maintenance
- Waste collection
- Recreation facilities
- Libraries

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



Kununurra Leisure Centre

Statement of Financial Activity

OPERATING ACTIVITIES	2023/24 Budget	2024/25 Budget	2025/26 Forecast [#]	2026/27 Forecast [#]	2027/28 Forecast [#]
Revenue from operating activities	\$	\$	\$	\$	\$
Rates	11,627,504	12,102,067	12,465,129	12,839,083	13,224,255
Operating grants, subsidies and contributions	5,029,324*	5,321,000	5,480,630	5,645,049	5,814,400
Fees and charges	8,959,310	9,728,050	10,019,892	10,320,488	10,630,103
Interest revenue	704,000	784,000	807,520	831,746	856,698
Other revenue	426,203	444,700	458,041	471,782	485,936
	26,746,341	28,379,817	29,231,212	30,108,148	31,011,392
Expenditure from operating activities					
Employee costs	(14,433,018)	(13,902,338)	(14,319,408)	(14,748,990)	(15,191,460)
Materials and contracts	(6,565,061)	(7,889,796)	(8,126,490)	(8,370,285)	(8,621,393)
Utility charges	(1,422,900)	(1,428,650)	(1,471,510)	(1,515,655)	(1,561,124)
Depreciation	(8,169,943)	(9,189,530)	(9,465,216)	(9,749,172)	(10,041,648)
Finance costs	(183,272)	(241,015)	(248,245)	(255,693)	(263,364)
Insurance	(712,090)	(731,439)	(753,382)	(775,984)	(799,263)
Other expenditure	(1,663,842)	(1,809,550)	(1,863,837)	(1,919,752)	(1,977,344)
Loss on asset disposals	(41,500)	0			
	(33,191,626)	(35,192,318)	(36,248,088)	(37,335,530)	(38,455,596)
Non-cash amounts excluded	8,215,854	9,189,530	9,465,216	9,749,172	10,041,648
Amount attributable to operating activities	1,770,569	2,377,029	2,448,340	2,521,790	2,597,444

* Includes FAGS funding for 2023/24 received in the 2022/23 financial year

[#] Forecast 3% annual increase

Community input

2024 Community Scorecard Survey

of community opinions and views

At the start of 2024, a community survey using a community Scorecard was undertaken by the Shire to better understand perceptions and priorities of our community and the Shire. The scorecard evaluated community needs and aspirations and has aided in the development of this Plan.

In total, 570 community members submitted a response to the 2024 Community Scorecard Survey. This represents an approximated participation rate of 18.3% of households (Estimated households 2021 RDA). This is a healthy increase in participation, up 69% from 338 in 2021.

Survey results

Overall, the 2024 Community Scorecard Survey has seen healthy improvements in a number of performance areas, most notably being:

- Leadership
- Advocacy and lobbying
- Support for community groups
- Street lighting

The 2024 Community Scorecard Survey highlighted that the community would like the Shire and other agencies to focus on the following high-priority areas:

1. Community safety and crime prevention
2. Local roads
3. Housing
4. Kununurra town centre
5. Youth services and facilities
6. Health and community services
7. Family/children services and facilities

A comparison against the previous scorecards (2017, 2019 and 2021) for each of the priority areas is presented in the following table.

Priority measure	2017	2019	2021	2024
Community safety and crime prevention	21	18 ↓	23 ↑	17 ↓
Local roads	32	39 ↑	29 ↓	27 ↓
Housing	43	47 ↑	40 ↓	32 ↓
Kununurra town centre	25	30 ↑	34 ↑	35 ↑
Youth services and facilities	31	32 ↑	35 ↑	37 ↑
Health and community services	44	48 ↑	50 ↑	45 ↓
Family/children services and facilities	-	32	34 ↑	43 ↓

References

Informing Documents

The following documents have been referenced during the preparation of the Corporate Business Plan 2023-2027:

- Strategic Community Plan 2023 - 2033
- Corporate Business Plan 2023 - 2027
- Long-term Financial Plan 2017
- Asset Management Plan 2017
- Workforce Plan 2017
- Lake Kununurra Foreshore and Aquatic Use Plan 2011
- Waste Management Strategy 2013
- Disability Access and Inclusion Plan 2022
- East Kimberley Regional Airport Master Plan
- Annual Report 2022/23

Disclaimer

This Plan has been prepared for exclusive use by the Shire of Wyndham East Kimberley. This Plan contains quantitative and qualitative statements, including projections, estimates, opinions and forecasts concerning the anticipated future performance of the Shire of Wyndham East Kimberley, based on a large number of assumptions, and will be, subject to significant uncertainties and contingencies many, if not

all, of which are outside the control of the Shire of Wyndham East Kimberley. This Plan is supplied in good faith for public information purposes and the Shire accepts no responsibility for any loss occasioned by any person acting or refraining from action as a result of reliance on the Plan.

State Government Requirements

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

Review of the Corporate Business Plan

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

Get involved ...

Attend a Council meeting

The following Ordinary Meetings of Council (OCM) are open to the public and you are encouraged to attend. All meetings are open to the public, except confidential items which are considered in a closed session excluding press and public. OCMs are held on the last Tuesday of each month. Meetings alternate between the Kununurra and Wyndham Council Chambers. Agendas are published the week prior to the meeting and are made available for public viewing on the Shire website [swek.wa.gov.au](https://www.swek.wa.gov.au). Minutes are uploaded as soon as possible following the meetings.

Make an appointment

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

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

Attend a public meeting

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

Shape your Shire

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

Year one Actions 2024/25

Planned Actions to be monitored and reported in year 1

Community Safety	Responsible
1.1 Ranger community safety information and advice - Variable messaging board	Rangers
2.1 Review and update the Community Safety and Crime Prevention Plan in consultation with key agencies	Com Dev
2.2 Support initiatives to reduce alcohol related harm (e.g. Alcohol Accord, BDR)	Com Dev
4.2 Develop youth partnerships to improve youth outcomes such as employment and diversionary programs that reduce street	Com Dev
4.3 Advocate for a local juvenile justice facility of persons under 18 in custody as an alternative to Banksia Hill Detention Centre	Com Dev

Recreation Plans	Responsible
6.1 Review current and future recreational needs in Kununurra and Wyndham to inform the Recreation and Events Strategy	Com Dev
7.1 Kununurra Leisure Centre development: Aquatics	Com Dev
8.1 Engage with the community to develop the Wyndham Community Hub concept	Com Dev
9.1 Create all Abilities Playgrounds, including Celebrity Tree Park,	Com Dev
9.3 Kununurra Town Oval Changing facilities	Com Dev

Economic Development	Responsible
10.1 Identify potential interest and benefits in the development of a Regional University Study Hub	Economic Dev
10.2 Develop and implement a housing strategy to guide advocacy and investment.	Economic Dev
11.2 Promote Kununurra as a regional centre and engage with potential investors to grow the Shire's GRP	Economic Dev
12.1 Engage with industry to support and advocate for industry diversification and resilience	Economic Dev
12.3 Engage with businesses to expand tourism through implementation of the East Kimberley Tourism Plan	Economic Dev
13.1 Advocate for investment in export facilities, including Wyndham port becoming a First Port of Entry	Economic Dev
13.2 Advocate for investment in improved telecommunications infrastructure (e.g. fibre connection to the NT, mobile blackspot funding)	Economic Dev
13.3 Advocate for investment in the road network, including the Kununurra heavy haulage route and increased Federal funding of Shire roads.	Economic Dev

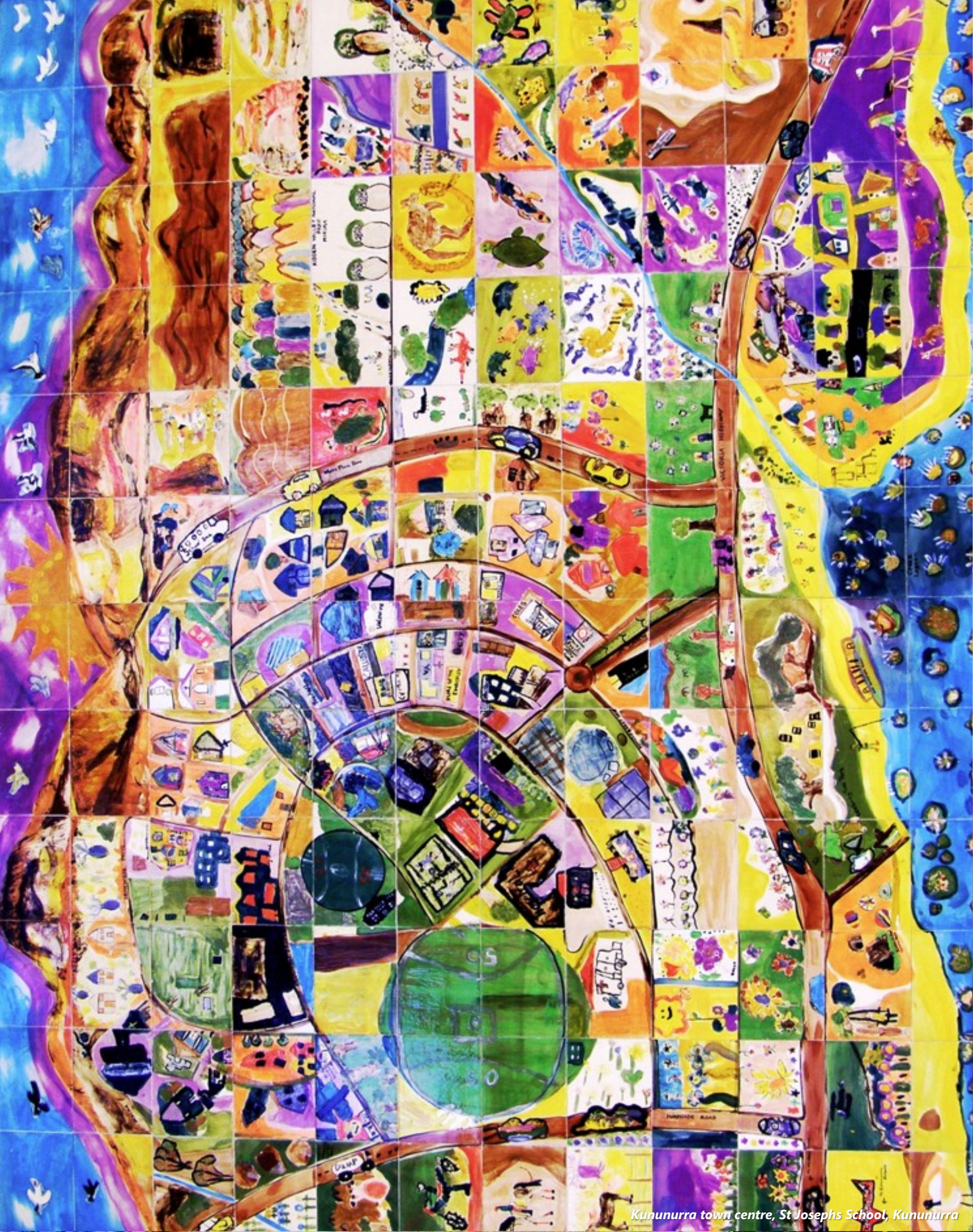
Arts, Culture and Community Development Strategy	Responsible
19.2 Investigate how the Shire can increase community participation in community groups and volunteering and develop and implement an action plan	Comm Dev
19.3 Develop and implement a Reconciliation Action Plan	Comm Dev
20.1 East Kimberley Discovery and Interpretative (Welcome to WA) Centre	Economic Dev
20.1 Advocate for investment in tourism related infrastructure, including investment to support the solar eclipse in 2028	Economic Dev

East Kimberley Regional Airport (EKRA) Master Plan	Responsible
14.1 EKRA runway extension	Airport serv
15.1 Progress plans for the development of a new terminal to accommodate larger aircraft passenger numbers	Airport serv
17.1 Develop lease hold commercial lots to support aviation and tourism enterprise including airside and non airside	Economic Dev
17.2 Investigate other commercial opportunities to finance future airport operations.	Economic Dev
18.1 Investigate the viability of flight options to the East Coast	CEO

Strategic Resource Planning	Responsible
27.1 Update the Long Term Financial Plan to integrate with the Asset Management Plan and the Workforce Plan	Corporate Services
28.1 Select, acquire and implement a new customer focused core business enterprise software solution	Corporate
28.2 Review compute and storage infrastructure with a view of "Cloud First" to access future opportunities (IaaS and PaaS)	Corporate
29.1 Implement the recommendations from the Strategic Rating Review, including possible UV to GRV conversions.	Corporate
29.2 Develop and implement a business case for self-performing capital works	Asset Man

Strategic Land use Planning	Responsible
22.1 Review the local planning strategy with a view to making Kununurra and Wyndham more liveable, connected and sustainable.	Planning
22.3 Finalise and adopt the Urban Design Visioning Precinct Structure Plan	Planning
23.1 Develop place based plans to guide the development, investment and improvement of Kununurra Town Centre following the Urban Design Visioning Precinct Structure Plan	Planning
23.2 Active transport infrastructure; Stage 3 - Coolibah Share Path and Kimberley Cycling Strategy; Road safety audit	Asset Man
24.1 Update the Kununurra Foreshore Plan and establish a working group to priorities and implement actions	Planning
25.1 Develop place based plans for Wyndham Foreshore including O'Donnell Street to drive long term tourism and community opportunities.	Planning
25.3 Upgrade the Wyndham boat launching facility Stage 1 - North Ramp	Planning

Sustainability Strategy	Responsible
30.1 Secure a site for the future Kununurra landfill operations	CEO
32.1 Seek funding for the implementation of the Resilience Study	CEO
32.6 Develop a multi year plan to increase the urban tree canopy in Kununurra and Wyndham	Asset Man



Kununurra town centre, St Josephs School, Kununurra