

SHIRE OF WYNDHAM EAST KIMBERLEY

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

**CORPORATE BUSINESS PLAN
2024 - 2028**

FULL WORKING DRAFT
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Acknowledgement of Country

The Shire of Wyndham East Kimberley acknowledges the traditional custodians of the East Kimberley, the Doolboong, Gajerrong, Gamberee, Kadjeroŋ, 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.



Contents

Introduction	4
Your Shire	6
Your Council	8
Strategic Direction 2033	10
Strategies	13
Future Activities by Goals	22
Strategic Projects	34
Project Plans	36
Capital Works	52
Place based approach	56
Resources and capacity to deliver	66
Monitoring and reporting	73



Five Rivers Lookout, Wyndham

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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 to ensure the community's vision is being implemented.

This years review has been informed by the 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 Officers to begin the process of focusing on what specific places need to create 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.

Vernon Lawrence
Chief Executive Officer



Ord River Diversion Dam, Kununurra

Your Shire

The Shire of Wyndham East Kimberley is the most northerly 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 estimated population for the Shire of is 7,477. The town of Kununurra is home to over two thirds of the Shire's permanent population of around 4,600 (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, and mining. 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.

Despite these challenges, the East Kimberley economy is a growing economy, and the region is home to many opportunities for businesses and investors. Current opportunities include investment in agriculture, resources and support services.

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, green hydrogen and Beta titanium alloy metals.

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

Your Council



Cr David Menzel
Shire President



Cr Tony Chafer
Deputy Shire President



Cr Mat Dear



Cr Beau Robinson



Cr Scott Timms



Cr Chelsea McNeil



Cr Jeff Gooding



Cr Dylan Hearty



Cr Bradley Kyne

Elected representatives

The Shire of Wyndham East Kimberley is governed by 9 elected representatives (Councillors) who are elected by the community for four-year terms. Half of the Councillors' terms end at each local government ordinary election, which is held every two years on the third Saturday in October. The next election will be on October 18, 2025.

The role of Council

The Council's role is to establish the strategic direction that reflects community aspirations and to oversee the Shire's performance in terms of finance, resources, policy and statutory and community responsibilities. The Council works with the Shire's Administration, which is headed by the CEO, to implement the strategic direction.

Role of the CEO

The role of the Chief Executive Officer (CEO) is to: advise the Council in relation to the functions of the local government; ensure advice and information is available for Council to make informed decisions; implement Council decisions; manage daily operations; manage staff, and liaise with the Shire President regarding organisational performance.

Council Decision Making

Decisions of Council are made at Ordinary Council Meetings and are generally held on the fourth Tuesday of each month (except January). These meetings commence at 5pm and are open to the public.

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 content of the IPRF 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.

- 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.

Integrated Planning and Reporting Framework of the Shire of Wyndham East Kimberley:



“Creating a more liveable, connected and sustainable future”

The Strategic Community Plan (SCP) sets the strategic direction of the Shire and reflects the longer term (10+ year) community goals and aspirations. It guides everything that the Shire does and ensures decision making is in line with community expectations. The local government is responsible for the development and review of the SCP, however its implementation is a shared responsibility with other partners such as state agencies as well as the community.

Our vision

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

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

Our purpose

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

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



Our values

Open communication

We communicate openly with each other and our community.

Prioritising health, safety and wellbeing

We are focused on the health and wellbeing of our colleagues and community.

Teamwork is key

We work collaboratively to achieve shared goals.

Demonstrating accountability

We take responsibility for our actions and behaviours.

Respect one another

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

Our strategic goals and focus

Liveability

- 1 Safe communities** - A community where we all feel safe
- 2 Healthy communities** - Encouraging active, healthy lifestyles
- 3 Access to housing** - There are housing opportunities for everyone
- 4 Access to education** - Education and training opportunities for everyone
- 5 Access to employment** - Inspiring meaningful growth and prosperity

Connection

- 6 Accessible places** - Places that are connected, accessible and well maintained
- 7 Connecting to the world** - Creating access and turning our remoteness into a positive experience
- 8 Connecting our cultures** - Celebrating our rich culture and heritage

Sustainability

- 9 Conserving country** - Protect and enhance our unique natural environment for generations to come
- 10 Community-driven leadership** - Leaders work with the community to develop and implement change in delivering positive outcomes



Community review of Corporate Business Plan, Wyndham

Strategies

Long-term high-level approach

To guide the Shire to deliver services, programs and projects, the Council has developed strategies as part of the SCP. These are the high-level approaches or methods that the Shire will use over the next ten years to accomplish the community goals. They are based on the analysis of the current situation and how the Shire can respond within its role as a local government and the Shire's available resources.



Liveability

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

The Shire aims to enhance livability for its residents by pursuing four strategic goals: ensuring safety and security in the community, promoting health and well-being among the population, providing adequate and affordable housing options, and facilitating access to education and employment opportunities. These goals reflect the strategic focus on improving community liveability and fostering social and economic development.



1 Safe communities - A community where we all feel safe

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

The Shire will:		24/25	25/26	26/27	27/28
S1.1	Work to improve the distribution and awareness of information and resources on safety and crime prevention.	Develop	Implement	Review	Implement
S1.2	Design places, spaces and buildings following designing out crime principles and strategies to counter and reduce crime and anti-social behaviour.	Develop	Implement	Review	Implement
S1.3	Advocate for greater support for families, children and young people.	Develop	Implement	Review	Implement
S1.4	Advocate for services to support the reduction of alcohol and drug related harm.	Develop	Implement	Review	Implement

2 Healthy communities - Encouraging active, healthy lifestyles

- Improve access to quality health and community services
- Sport and recreation facilities and services are accessible and well maintained
- Access to strong supportive community groups and clubs

The Shire will:		24/25	25/26	26/27	27/28
S2.1	Work with key partners to advocate for improved health and wellbeing services.	Develop	Implement	Implement	Review
S2.2	Collaborate with a wide range of stakeholders to advocate and provide accessible facilities that support a range of sporting and recreational activities.	Develop	Implement	Implement	Review
S2.3	Support and build the capacity of community groups and clubs through community grants programs, advice and management of Shire reserves and facilities.	Develop	Implement	Implement	Review

3 Access to housing - There are housing opportunities for everyone

- The supply of housing meets current and future demand
- Homes are designed for current and future climates, cultures, ages, incomes and circumstances
- The local community has the knowledge and skills to access affordable housing

The Shire will:		24/25	25/26	26/27	27/28
S3.1	Work with key partners to advocate for the construction of housing that meets current and future demand.	Develop	Implement	Review	Implement
S3.2	Advocate for housing that is designed for our climate and considers the needs of those living in them.	Develop	Implement	Review	Implement
S3.3	Support and promote understanding of the housing market by the community, such how to access the rental market and the steps to buying a house.	Develop	Implement	Review	Implement

4 Access to education - Education and training opportunities for everyone

- Increase participation in early childhood educational development including quality childcare
- Residents can access a broad range of educational opportunities, including alternative education pathways

The Shire will: 24/25 25/26 26/27 27/28

		24/25	25/26	26/27	27/28
S4.1	Work with key partners to ensure adequate childhood educational development places for all children in the Shire.	Develop	Implement	Implement	Implement
S4.2	Work with key partners to advocate for a broader range of inclusive educational opportunities.	Develop	Implement	Implement	Implement

5 Access to employment - Inspiring meaningful growth and prosperity

- The Shire is business friendly and the Shire of choice for inward investment in the Kimberley
- All residents who want to can participate in the workforce and undertake business ventures

The Shire will: 24/25 25/26 26/27 27/28

		24/25	25/26	26/27	27/28
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.	Develop	Implement	Implement	Implement
S5.2	The Shire will support greater participation of local residents in the workforce and to undertake business ventures.	Develop	Implement	Implement	Implement



Improved footpath to school on Coolibah Drive



Connection

Improving physical and social connectivity within the Shire. Utilising strong communication and travel links to improve connectivity with family, friends and services in Perth and beyond.

One of the main focus areas of the Shire is to improve connectivity in the East Kimberley region. This means ensuring that people, goods and information can move easily and safely within and beyond the area.



Ord Valley Muster—Corroboree

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

- Places are connected by safe, accessible, well maintained roads, footpaths, cycle ways and trails.
- Attractive and resilient Town Centres that connect residents and visitors to shops and services

The Shire will:		24/25	25/26	26/27	27/28
S6.1	Increase the use of active transport with improved paths, cycleways and end-of-trip facilities and improve road safety and connectivity.	Develop	Implement	Review	Implement
S6.2	Plan and deliver vibrant, attractive town centres that support services for residents and visitors.	Develop	Implement	Review	Implement

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

- People and goods are able to move freely in and out of the East Kimberley
- Everyone in the Shire has access to high-speed, resilient and secure internet access

The Shire will:		24/25	25/26	26/27	27/28
S7.1	Advocate for the planning and funding of future transport infrastructure connecting to East Kimberley.	Develop	Implement	Implement	Review
S7.2	Advocate for investment in telecommunication infrastructure in the East Kimberley.	Develop	Implement	Implement	Review

8 Connecting our cultures - Celebrating our rich culture and heritage

- Community participate in active and resilient community groups and volunteers
- Celebrate the East Kimberley's art, culture and heritage

The Shire will:		24/25	25/26	26/27	27/28
S8.1	Support an increase in community participation in community groups and volunteering.	Develop	Implement	Review	Implement
S8.2	Strengthen relationships with Aboriginal people which foster mutual respect and support, and cultural awareness.	Develop	Implement	Review	Implement



Sustainability

The spectacular natural environment and relaxed lifestyle on offer are some of the main attractions of living in the Shire. It is important to maintain a balance so that the region can grow and thrive without compromising these lifestyle benefits.

The natural wilderness continues to contribute to our lifestyle and is a major attraction for visitors. It provides us with a variety of benefits, including improved environmental management and biodiversity outcomes, as well as opportunities for recreation and education. We all have a responsibility to respect and care for the environment, and development activities should be carried out in a way that has a long-term positive impact on both the community and the environment. Community leadership is essential in sustainability because it can help to mobilise people and resources to address environmental challenges. Community leaders can help to raise awareness of environmental issues, build support for sustainable initiatives, and develop solutions that work for everyone.



Kununurra Foreshore, Lily Lagoon, Kununurra

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

- We care for and enjoy our unique natural environment
- Infrastructure is designed for our harsh climate

The Shire will:		24/25	25/26	26/27	27/28
S9.1	Work in partnership to implement cooperative programs to manage waste, land, fire, pathogens, introduced animals and weeds.	Develop	Implement	Review	Implement
S9.2	Actively address the causes and impacts of climate change.	Develop	Implement	Review	Implement

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

- Community is engaged in decision making with opportunities to share their views on things that affect them
- Collaborative partnerships that build capacity and increase opportunities
- Strong and consistent advocacy for local needs and priorities
- Embrace technology, creativity and innovation to solve complex problems

The Shire will:		24/25	25/26	26/27	27/28
S10.1	The Shire will regularly inform the community about Shire projects, programs and services, and seek community input into decision making.	Develop	Implement	Implement	Review
S10.2	Support collaboration and partnerships to deliver key outcomes for our community.	Develop	Implement	Implement	Review
S10.3	The Shire will influence decisions of others in a way that recognises and prioritises the needs of our local community.	Develop	Implement	Implement	Review
S10.4	Integrate all planning and resource management to drive continuous improvement and innovation.	Develop	Implement	Review	Implement

Future Activities

By community goal

The shire has developed a set projects and activities it will undertake to work towards the SCP. These are the major steps or milestones that the Shire will undertake to implement its strategies. These are in turn broken down into manageable and realistic actions. These are the specific and detailed tasks that the Shire Officers will perform to complete each activity.



Aviation infrastructure upgrades, East Kimberley Regional Airport (EKRA), Kununurra

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.

	Activities	Responsible	24/25	25/26	26/27	27/28
1	Promote and implement emergency management	Ranger Services	Implement	Implement	Implement	Implement
2	Deliver responsive community safety programs and events	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	Asset Management	Develop	Develop	Implement	Implement
8	Development of the Wyndham Community Rec and Leisure Hub and Resilience and Recovery Centre	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.

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	Develop	Develop	Develop	
8 Development of the Wyndham Community Rec and Leisure Hub and Resilience and Recovery Centre	Community Dev	Develop	Develop		
9 Develop playgrounds accessible to all people including children with disabilities	Asset Management	Develop	Develop		
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
Community group membership and levels of volunteering	Increasing			

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 how to access the rental market and the steps to buying a house.

Activities	Responsible	24/25	25/26	26/27	27/28
10 Identify and secure funding to develop workforce housing at Water Lily Place and Crossing Falls	Economic Development	Develop	Develop	Implement	
35 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
Key worker access to housing	Increasing			

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.

Activities	Responsible	24/25	25/26	26/27	27/28
10 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	
30 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	Increasing			
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.

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	Develop	Develop	Implement	
13 Attract government investment for critical infrastructure, services and facilities	Economic Development	Develop	Implement	Implement	
10 Foster workforce participation, attraction and retention through skill development, education, housing and lifestyle.	Economic Development	Develop	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	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.

	Activities	Responsible	24/25	25/26	26/27	27/28
23	Kununurra Town Centre improvements	Economic	Develop	Develop	Develop	
24	Lake Kununurra Foreshore	Planning	Develop	Develop	Develop	
25	Wyndham Port (Foreshore) area improvements	Asset Management	Develop	Develop	Develop	
8	Development of the Wyndham Community Rec and Leisure Hub and Resilience and Recovery Centre	Economic Development	Develop	Develop	Develop	

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 town centres (out of 100)	Industry average			

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.

	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	Implement	Implement	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

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.

	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		
21	Kimberley Eclipse 2028	Economic Development	Develop	Develop	Develop	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
Community group membership and levels of volunteering	Increasing			



Beats on the Streets, community engagement event, Wyndham

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

	Activities	Responsible	24/25	25/26	26/27	27/28
33	East Kimberley Regional Waste Disposal Facility	Asset Management	Develop	Develop	Implement	Implement
34	Identify and implement waste reduction actions and increase recycling	Asset Management	Implement	Implement	Implement	Implement
35	Support mitigation and resilience to climate change impacts	Asset Management		Develop	Implement	Implement
1	Promote and implement emergency management	Rangers	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
% change in the cost of insurance	Below national average			
% waste diverted from landfill	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.

	Activities	Responsible	24/25	25/26	26/27	27/28
30	Review and maintain strategic resource plans	Corporate Services				
31	Maintain information and communications technology	Corporate Services				
32	Shire optimisation and effectiveness	Corporate Services				
13	Attract government investment for critical infrastructure, services and facilities	Economic Development				

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

Strategic Projects

The following table sets out how each project aims to achieve multiple goals in various focus areas. The aims to adopt a systematic and strategic approach to project identification, selection and management. This involves defining the goals and criteria for success, conducting a thorough analysis of the situation and the alternatives, designing a plan that optimises the use of resources and minimises risks, implementing the plan with agility and flexibility, and monitoring and evaluating the results and outcomes.



Focus Areas

1

Strategic Goals:

Safe communities

Community Safety Planning	✓
Recreation Master Planning	✓
Economic Development	
East Kimberley Regional Airport (EKRA) Master-plan	
Strategic Resource Planning	✓
Arts, Culture and Community Development	✓
Strategic Land use Planning	
Sustainability Strategy	
Partnership and Innovation Strategy *	





Liveability				Connectivity			Sustainability	
2	3	4	5	6	7	8	9	10
Healthy communities	Access to housing	Access to education	Access to employment	Connecting local places	Connecting to the world	Connecting our cultures	Conserving country	Community-driven leadership
✓				✓		✓	✓	
✓				✓		✓	✓	
✓	✓	✓	✓		✓			
			✓	✓	✓			
				✓	✓			✓
✓			✓	✓		✓		✓
	✓			✓			✓	
✓				✓			✓	✓
						✓		✓

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

1 Promote and implement emergency management						
The Shire will Promote and implement emergency management strategies to protect the safety and well-being of residents and visitors.						
	Deliverables	24/25	25/26	26/27	27/28	Responsible
1.1	Ranger community safety information and advice	✓	✓	✓		Rangers
1.2	Undertake a resilience study (See Sustainability Strategy)	✓				Eco Dev
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	Community safety events (Road safety, Bike week, rangers)	✓	✓	✓	✓	Com Dev
2.3	Support initiatives to reduce alcohol related harm (e.g. Alcohol Accord, TAMS)	✓	✓	✓	✓	Com Dev
Requested funding: \$ Council contribution: \$ Estimated total cost: \$						

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 minimize safety hazards and diminish the potential for criminal activities. 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: \$ Council contribution: \$ Estimated total cost: \$						

Project Leaders

Councillor:	Cr. David Menzel
Lead Officer:	Vernon Lawrence, CEO
Supporting:	Director Planning Community Development

4 Develop a youth strategy to coordinate youth services a 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	✓	✓	✓	✓	Com Dev
Requested funding: \$ Council contribution: \$ Estimated total cost: \$						

5 Local Public Health Plan

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
	Review Local Public Health Plan		✓			Planning
Requested funding: \$ Council contribution: \$ Estimated total cost: \$						

East Kimberley Recreation Master Plan

The Recreation Master Plan will guide planning, prioritising, and funding recreation services and facilities.

A Recreation Master Plan is a comprehensive guide for the development and management of recreation facilities, programs, services, and events in the community. It is designed to help the Shire identify the recreation needs of the community, set priorities, and create an action plan for future development. The plan 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

6 Develop and implement a Recreation Master Plan						
The Shire will develop and implement a Recreation Master Plan, 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	✓				Com Dev
6.2	Update the Recreation Master Plan		✓			Asset Man
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 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 five years may change.						
	Deliverables	24/25	25/26	26/27	27/28	Responsible
7.1	Aquatics: Free water playground; lap pool; teaching pool; leisure pool, water slides;	✓	✓			Com Dev
7.2	Recreation: Undercover courts, youth spaces; new activity spaces; and expanded gym.		✓	✓	✓	Com Dev
7.3	Emergency Evacuation Centre: Upgrade emergency facilities		✓	✓	✓	Economic Dev
Requested funding: \$25m Council contribution: \$4.4m Estimated total cost: \$29.4m						



Project Leaders

Councillor: Cr Mat Dear
 Lead Officer: Nick Allen, Director Planning
 Community Development
 Supporting:

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 stage 1 to include splash park		✓	✓	✓	
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 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 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	Create all Abilities Playgrounds	✓	✓			Com Dev
9.2	Clarrie Cassidy Oval, Wyndham				✓	Com Dev
9.3	Kununurra Ovals Changing facilities	✓	✓			Com Dev
Requested funding: \$5.6m Council contribution: \$0 Estimated total cost: \$5.6m						

Economic Development Strategy

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.

Project Activities and Actions

10 Regional living and workforce development

	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	Identify and secure funding for the workforce housing: <ul style="list-style-type: none"> Key worker housing at Water Lily Place Life style blocks at Crossing Falls Hotels and Caravan Park Developments 		✓	✓	✓	Economic Dev
	In collaboration with key agencies develop programs to increase workforce participation		✓	✓		Economic Dev
Requested funding: \$ Council contribution: \$ Estimated total cost: \$						

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	Maintain a watching brief on the possible developments for mineral resource projects and possible impact on Shire	✓	✓	✓	✓	Economic Dev
	Promote and facilitate Kununurra as a supply base servicing the regions resource, agriculture, pastoral and other	✓	✓	✓	✓	Economic
Requested funding: \$ Council contribution: \$ Estimated total cost: \$						

Project Leaders

Councillor: Cr. David Menzel
 Lead Officer: Vernon Lawrence, CEO
 Supporting: Snr. Economic Development Officer

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 expand agriculture	✓	✓	✓	✓	Economic Dev
12.2	Engage with industry to expand mining and renewable energy	✓	✓	✓	✓	Economic Dev
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 at Wyndham port and East Kimberley Regional Airport. Includes advocacy for First Port of Entry	✓	✓	✓		Economic Dev
13.2	Advocate for investment in improved telecommunications infrastructure	✓	✓	✓		Economic Dev
13.3	Advocate for the expansion of the Ord Irrigation Area with specific reference to the cotton industry	✓	✓	✓	✓	Economic Dev
13.4	Advocate for investment in tourism related infrastructure, including investment to support the solar eclipse in 2028.	✓	✓	✓	✓	Economic Dev
Requested funding: \$ Council contribution: \$ Estimated total cost: \$						

East Kimberley Regional Airport (EKRA) Master Plan

Providing a welcoming and efficient airport experience

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

The East Kimberley Regional Airport (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

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
15.1	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
16.1	Progress plans for the development of a new terminal to accommodate larger aircraft passenger numbers.	✓	✓	✓		Airport serv
16.2	Progress plans for security upgrades to the EKRA		✓		✓	Airport serv
Requested funding: \$ Council contribution: \$ Estimated total cost: \$						
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
17.1	Develop secure and undercover carparking at the EKRA		✓		✓	Airport serv
17.2	Improve traffic management around the EKRA including access roads, develop bus bays and pedestrian access.		✓			Airport serv
Requested funding: \$ Council contribution: \$ Estimated total cost: \$						

Project Leaders

Councillor: Cr. Tony Chafer
 Lead Officer: Vernon Lawrence, CEO
 Supporting: Airport Manager

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
18.1	Develop lease hold commercial lots to support aviation and tourism enterprise including airside and non airside	✓	✓	✓	✓	Airport serv
18.2	Investigate other commercial opportunities to finance future airport operations.	✓	✓	✓	✓	Airport serv
Requested funding: \$ Council contribution: \$ Estimated total cost: \$						

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
19.1	Investigate the viability of flight options to the East Coast	✓	✓			Airport serv
19.2	Advocate for cheaper airfares for residents including capped 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 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 Activities and Actions

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
24.1	Engage with the community and key stakeholders to develop an Arts, Culture and Community Development Strategy	✓	✓			Comm Dev
24.2	Undertake initiatives to increase community participation in community groups and volunteering such as volunteer training and the Shire's community Grants program	✓	✓	✓	✓	Comm Dev
Requested funding: \$ Council contribution: \$ Estimated total cost: \$						

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.

	Deliverables	24/25	25/26	26/27	27/28	Responsible
25.1	Engage with the community to develop the East Kimberley Discovery and Interpretative (Welcome) Centre concept	✓				Comm Dev
25.2	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	✓	✓	✓		Eco Dev
	Identify and secure funding for the development of the Centre			✓	✓	Eco Dev
Requested funding: \$18m Council contribution: \$2m Estimated total cost: \$20m						

Project Leaders

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

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
26.1	Undertake a Local Tourism Industry, Governance, and Infrastructure Capacity Assessment	✓				Eco Dev
26.2	Advocate for investment in tourism related infrastructure, including investment to support the solar eclipse in 2028	✓	✓	✓	✓	Eco Dev
26.3	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

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
28.1	Review the Local Planning Strategy with a view to making Kununurra and Wyndham more liveable, connected and sustainable.	✓	✓			Planning
28.2	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
28.3	Finalise and adopt the Urban Design Visioning Framework.	✓				Planning
Requested funding: \$ Council contribution: \$ Estimated total cost: \$100,000						
23 Kununurra Town Centre improvements						
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
29.1	Develop place based plans to guide the development, investment and improvement of Kununurra Town Centre following the Urban Design Visioning Framework	✓	✓			Planning
29.2	Active transport infrastructure (improve connectivity, pedestrian safety, improved parking) <ul style="list-style-type: none"> Stage 3 - Coolibah Share Path and Kimberley Cycling Strategy 	✓	✓	✓	✓	Asset Man
29.3	Modernise Kununurra Town Centre public spaces with shade, free Wi-Fi and local art		✓		✓	Asset Man
Requested funding: \$ Council contribution: \$ Estimated total cost: \$						

Project Leaders

Councillor:	Cr. Jeff Gooding
Lead Officer:	Nick Allen, Director Planning Community Development
Supporting:	Manager Planning and Regulatory Services

24 Lake Kununurra Foreshore

Lake Kununurra Foreshore and Aquatic Use Plan (LKFAUP) 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
30.1	Update the Kununurra Foreshore Plan through consultation with community and key stakeholders	✓				Planning
30.2	Develop place based plans to guide sustainable development in key locations along the foreshore., including Lily Creek Lagoon and Swim Beach.		✓	✓	✓	Planning
Requested funding: \$ Council contribution: \$ Estimated total cost: \$						

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 Golf for recreation and logistics.

	Deliverables	24/25	25/26	26/27	27/28	Responsible
31.1	Develop place based plans for Wyndham Foreshore including O'Donnell Street to drive long term tourism and community opportunities.	✓	✓			Planning
31.2	Identify and secure funding for the development of the Wyndham Foreshore		✓	✓	✓	Eco Dev
31.3	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: \$ Council contribution: \$ Estimated total cost: \$						

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.

Project Activities and Actions

30 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
20.1	Update the Long Term Financial Plan to integrate with the Asset Management Plan and the Workforce Plan	✓				Corporate Services
20.2	Review the Asset Management Plan to integrate with the Long Term Financial Plan and the Workforce Plan.		✓			Asset Man
22.3	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						

31 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
23.1	Select, acquire and implement a new customer focused core business enterprise software solution	✓	✓	✓		Corporate Services
	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						

Project Leaders

Councillor: Cr. David Menzel
 Lead Officer: Director Corporate Services
 Supporting: Manager Finance

32 Shire optimisation and effectiveness

Identify and implement new methods that make the Shire more efficient and cost effective while improving performance.

	Deliverables	24/25	25/26	26/27	27/28	Responsible
20.2	Review the Strategic Rating including a comprehensive review of the Rating Categories and consider possible UV to GRV conversions.	✓	✓			Corporate Services
	Optimise how energy is sourced and consumed in Shire building to reduce energy costs. Energy efficiency is a key concern for Council and the community.		✓			Asset Man
	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 of Wyndham East Kimberley 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

33 East Kimberley Regional Waste Disposal Facility						
Acquire land for new landfill site 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
32.1	Secure a site for the future Kununurra landfill operations	✓	✓	✓		CEO
32.2	Prepare a detailed plans for the development of the site.		✓			CEO
32.3	Develop and transfer operations to the East Kimberley Regional Waste Disposal Facility				✓	Asset Man
Requested funding: \$1m Council contribution: \$4m Estimated total cost: \$5m						

34 Identify and implement waste reduction actions and increase recycling						
Identify 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
33.1	Promote waste reduction initiatives such as containers for change program	✓	✓	✓	✓	Asset Man
33.2	Investigate the Australian Government's Recycling Modernisation Fund (RMF) Regional and Remote stream to address challenges to managing and building recycling infrastructure capacity.		✓			Operations
33.3	Review and update the Waste Management Strategy			✓		Operations
Requested funding: \$400,000 Council contribution: \$100,000 Estimated total cost: \$500,000						

Project Leaders

Councillor: Cr.
 Lead Officer: Paul Webb, Director Infrastructure
 Supporting:

35 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
34.1	Undertake a resilience study	✓				Eco Dev
34.2	Ensure that infrastructure renewal includes limiting the Shire's vulnerability and building resilience to a changing climate		✓	✓		Asset Man
34.3	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
34.5	Support the uptake of electric and hydrogen powered vehicles			✓	✓	Asset Man
34.6	Increase the urban tree canopy in Kununurra and Wyndham	✓	✓	✓	✓	Asset Man
Requested funding: \$ Council contribution: \$ Estimated total cost: \$						



To be updated from Budgeted Capital Works Program

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 ** 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

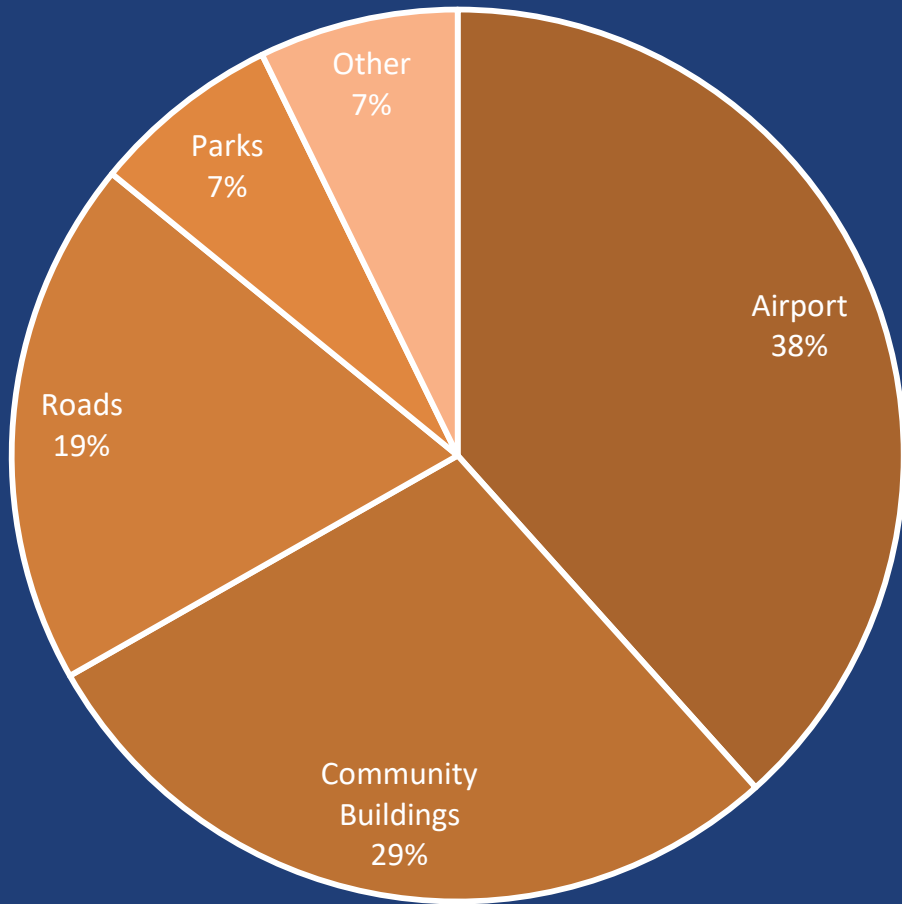
The capital works programs has been developed to ensure that existing infrastructure is sufficiently maintained and renewed and to anticipate the emerging needs within the community. The development of each program takes into consideration the community goals of the Strategic Community Plan and affordability. 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.

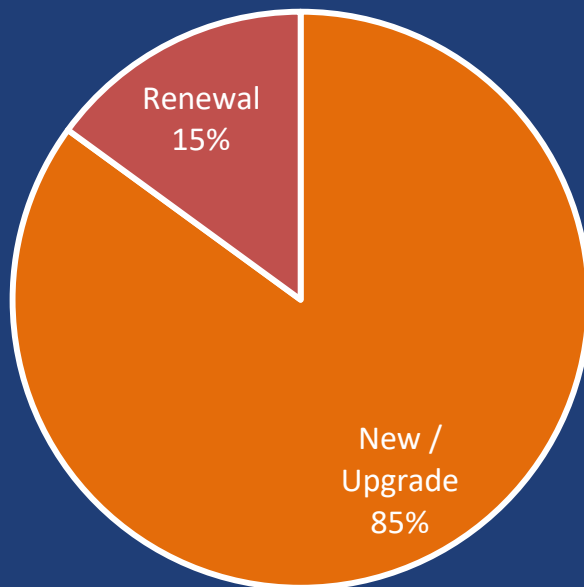
EXPENDITURE BY ASSET	ESTIMATED COST
Airport	18,454,600
Boat Ramp and Jetty	1,164,000
Community Buildings	13,673,000
Corporate Buildings	370,000
Drainage	255,000
Information Technology	252,900
Mobile Plant	600,000
Parks	3,315,000
Roads	9,191,000
Streetscape	414,500
Waste Management	420,000
TOTAL CAPITAL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



**2024/2025
Capital works
type**



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	7,930
Information Technology	Laptop and Desktop Upgrades	Renewal	60,000
Information Technology	Printers and Office Equipment	Renewal	5,000
Information Technology	Server and Network Upgrades	Renewal	100,000
Information Technology	System Development	New / Upgrade	60,000
Information Technology	Upgrade Storage Capacity CCTV System	New / Upgrade	20,000
Mobile Plant	Plant Replacement - Heavy - Purchase Price	Renewal	300,000
Mobile Plant	Plant Replacement - Light - Purchase Price	Renewal	150,000
Mobile Plant	Plant Replacement - Medium - Purchase Price	Renewal	150,000

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	20,000
Waste Management	Kununurra Landfill Site - Storm Water & Bores	New / Upgrade	60,000
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 (HVSPF 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 -New / Upgrade		
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

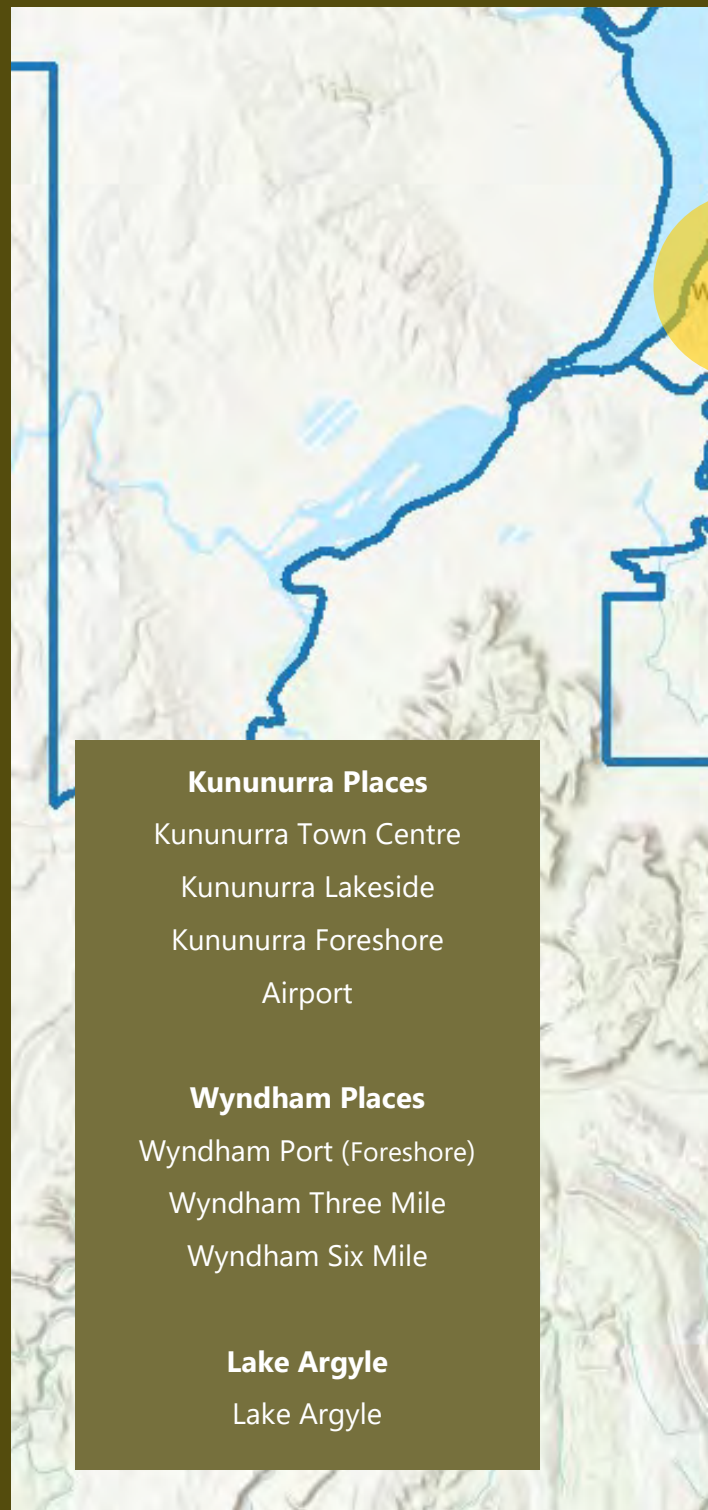
Place based approach

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 siloed 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 Shire's suggested 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 approach will ensure that 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

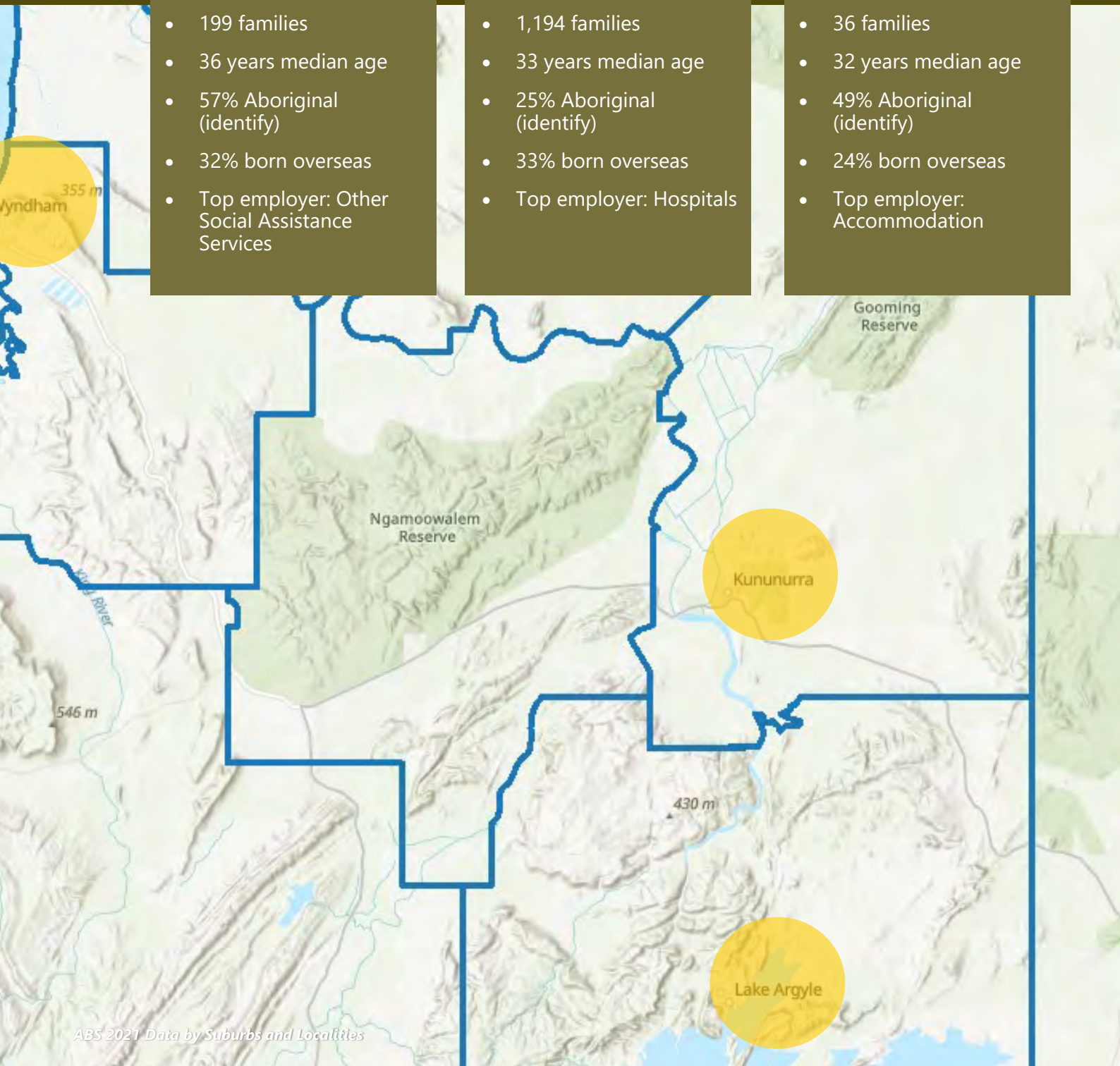
- 941 residents
- 199 families
- 36 years median age
- 57% Aboriginal (identify)
- 32% born overseas
- Top employer: Other Social Assistance Services

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 an isolated town 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.

There is a need to improve access to health care, education and employment opportunities. Kununurra needs to be better connected to the rest of Australia and the world through improved telecommunications, airport and road infrastructure. This will help to reduce the distance barrier that currently exists between Kununurra and other towns and cities in the region.

In addition, there is a need to develop a comprehensive plan to reduce waste and littering in the town. This could include initiatives such as increasing the use of renewable energy sources and promoting recycling and composting. It is also important that local businesses and organisations are supported to become more sustainable through improved energy efficiency and waste management.

Finally, the community needs to be engaged in developing and implementing a range of social and economic initiatives that can help to improve the quality of life in Kununurra. This could include increasing access to recreational activities and developing programs to support vulnerable members of the community. By working together, the local community can help to make Kununurra a more liveable, connected and sustainable town.

Kununurra Places

1. Kununurra Town Centre
2. Kununurra Lakeside
3. Kununurra Foreshore
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
- Infrastructure ODP



2. Lakeside Kununurra

3. Kununurra Foreshore

4. Airport

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

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
- Infrastructure ODP

VISION

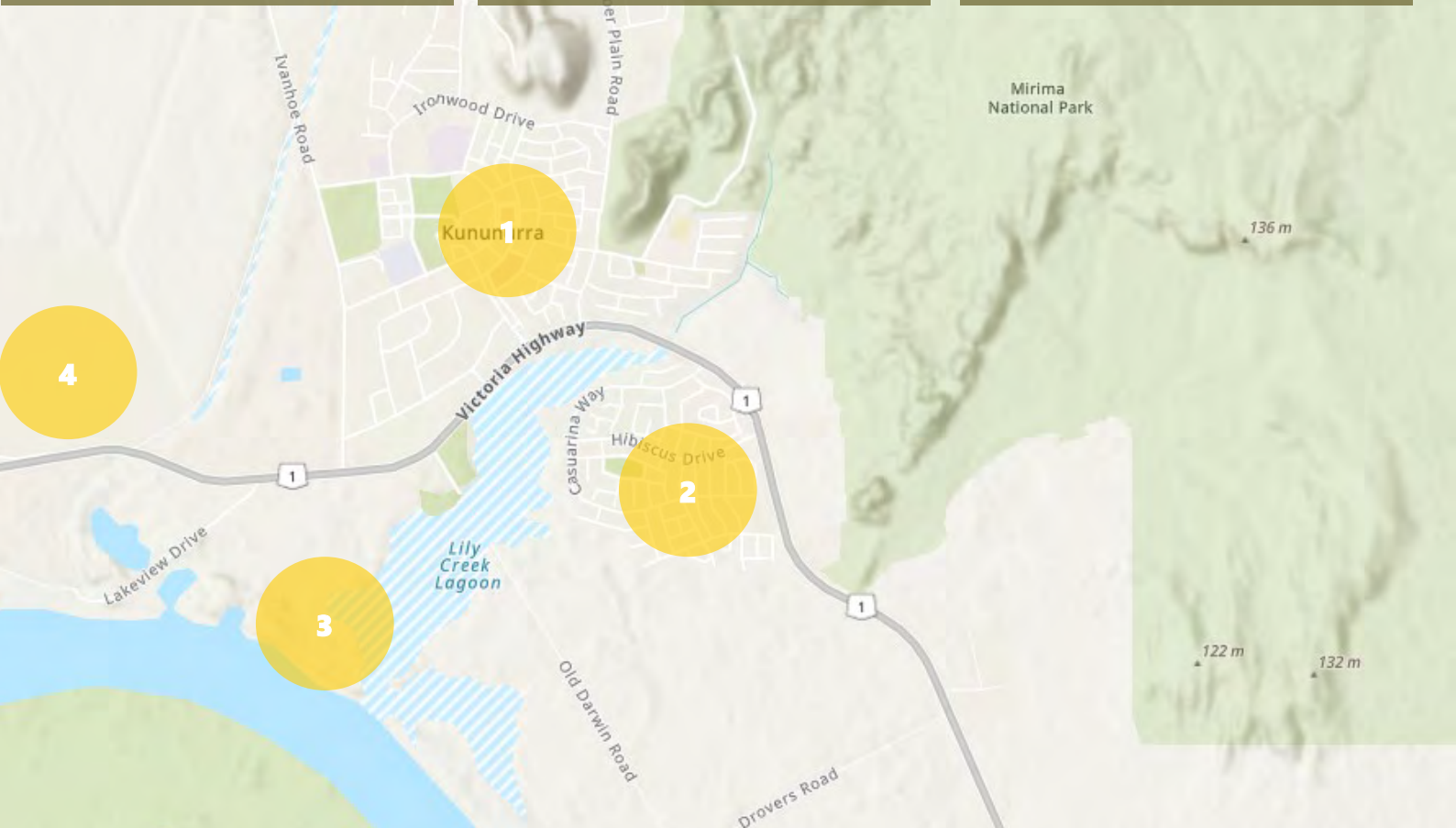
The gateway to the Kimberley. A cornerstone of economic development, providing a welcoming and efficient airport experience, reflecting the spirit of adventure that defines the East Kimberley.

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.

SHIRE PROJECTS AND ACTIVITIES

Kununurra Town Centre improvements



OBJECTIVE

To create a vibrant regional centre.

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

REQUESTED FUNDING

\$18M

COUNCIL CONTRIBUTION

\$40M

ESTIMATED TOTAL COST

\$58M

Kununurra Leisure Centre renewal and upgrade



OBJECTIVE

To renew and upgrade of Kununurra Leisure Centre including swimming pools to develop a regional centre to service the East Kimberley. While also considering 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 infrastructure



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, access control, space management, target hardening and promote mixed-use development in the CBDs.

REQUESTED FUNDING

\$1M

COUNCIL CONTRIBUTION

\$1M

ESTIMATED TOTAL COST

\$2M

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 its 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.

1. Wyndham Port

VISION

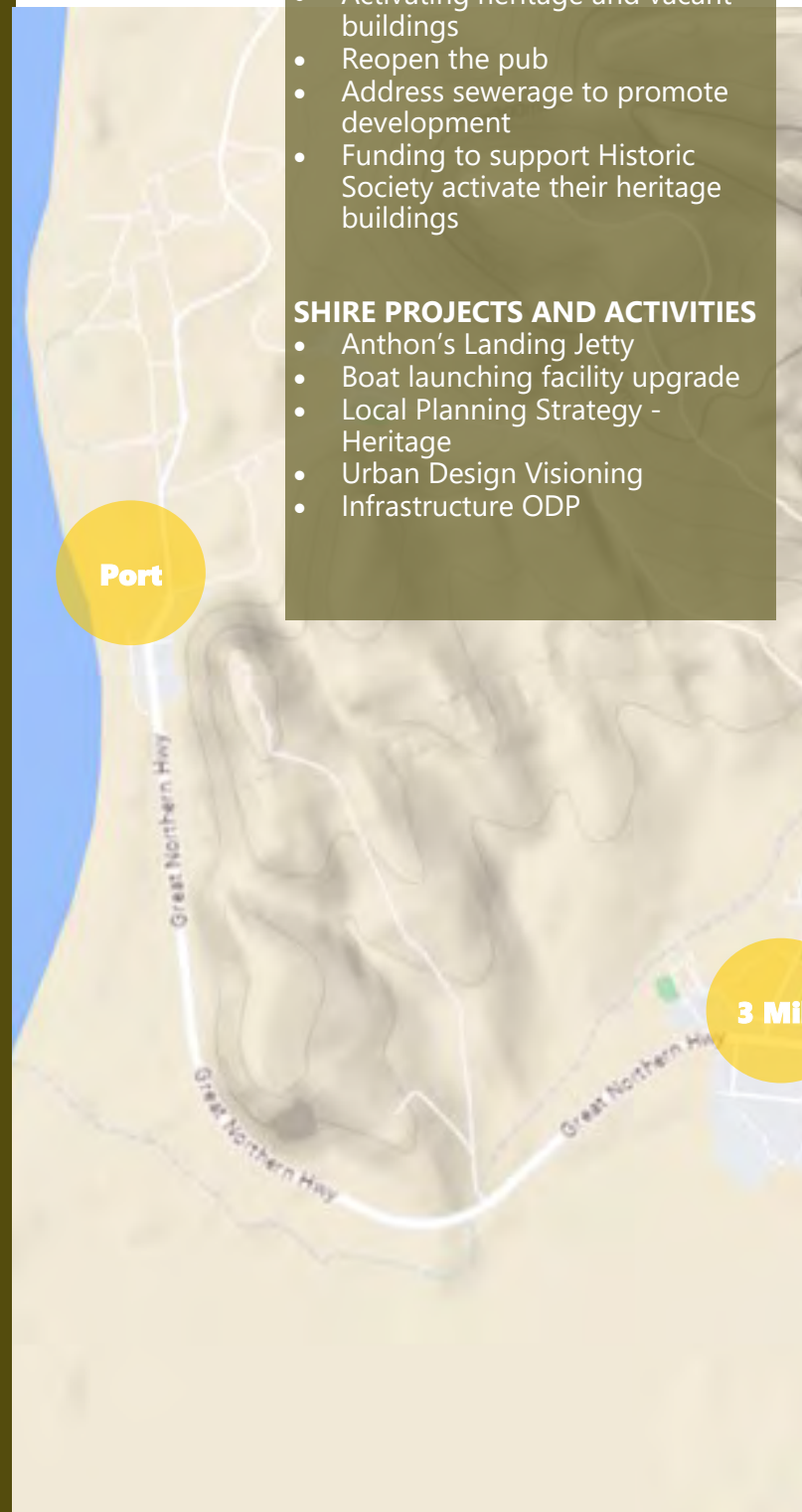
A destination for residents and visitors where the history of the East Kimberley can be absorbed walking through the streets and looking at the buildings. It serves as the access point to the waters of the Cambridge Golf for recreation and logistics.

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
- Infrastructure ODP



2. Wyndham 3 Mile

VISION

A vibrant local residential and commercial centre servicing residents and visitors. Economic development strategies attract a diverse 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
- Infrastructure ODP

3. 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
- Revive the Wyndham Races

SHIRE PROJECTS AND ACTIVITIES

- Airport developments
- Wyndham Community Club

4. Wyndham 7 Mile

VISION

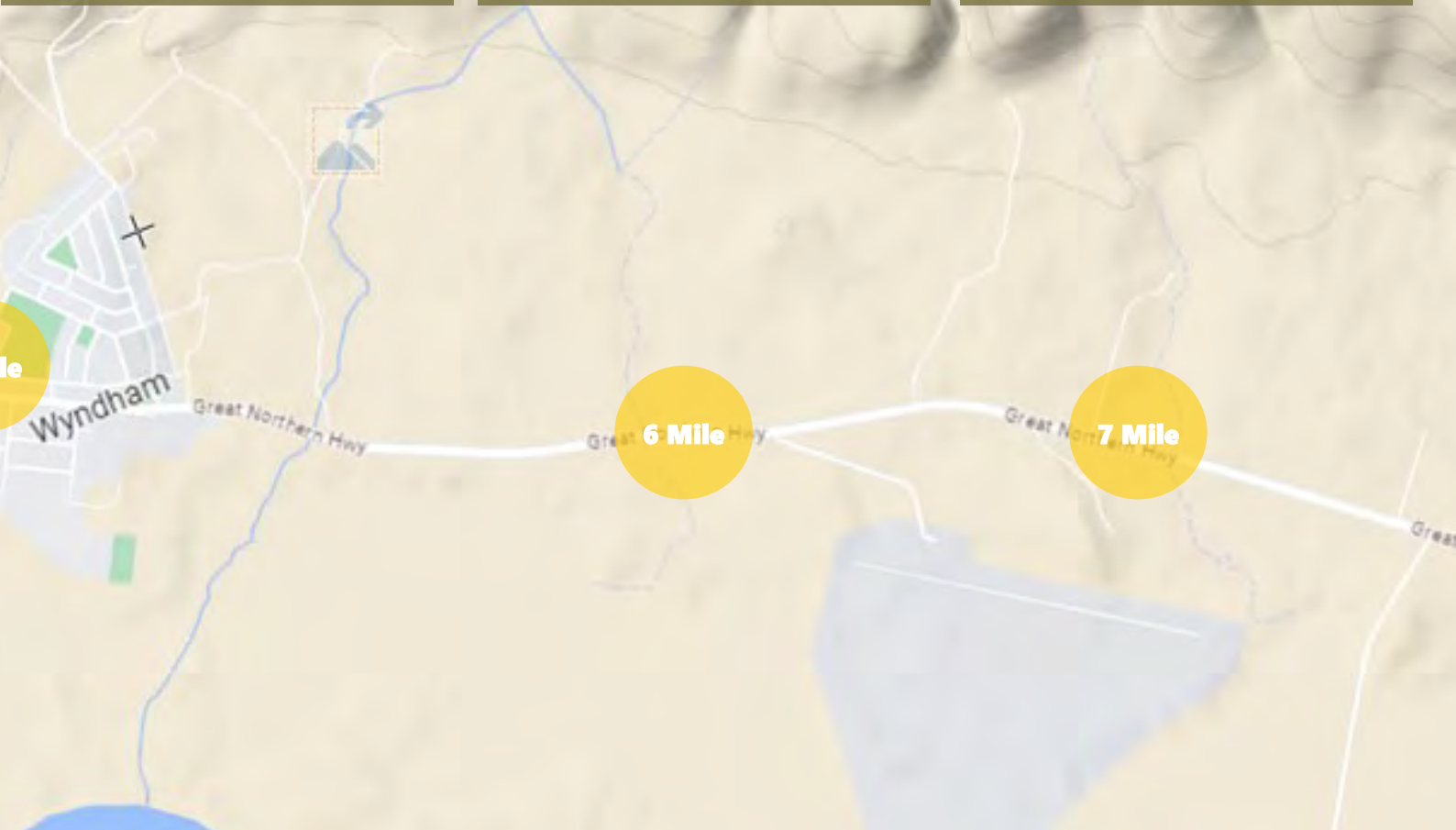
Seven Mile is a rural residential community of life style blocks providing opportunities for small-scale rural pursuits.

COMMUNITY PRIORITIES

- Maintenance of the cemetery
- Maintenance of local roads

SHIRE PROJECTS AND ACTIVITIES

- Wyndham Cemetery upgrades



Wyndham Port and 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 Golf for recreation and logistics.

Three Mile

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 Golf for recreation and logistics.

SHIRE PROJECTS AND ACTIVITIES

Wyndham Community Hub



OBJECTIVE

To develop and upgrade existing facilities at Wyndham Memorial Swimming Pool and Ted Birch Youth and Recreation Centre.

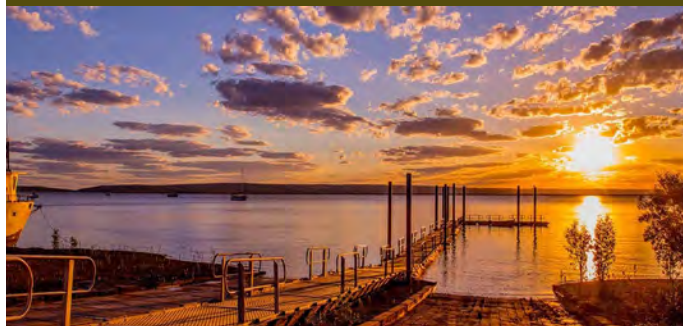
WHAT WE WILL DELIVER

The amalgamation of the two facilities into one facility to improve services to the community and remove the risk of Officers working in isolation. Investigate upgrading the Ted Birch Hall to an enclosed airconditioned space and constructed to act as a public cyclone shelter.

REQUESTED FUNDING	COUNCIL CONTRIBUTION	ESTIMATED TOTAL COST
		~

~

Port area improvements (Foreshore and boating launching facilities)



OBJECTIVE

To revitalise the Wyndham Port area including upgrade the boat launching facility to drive long term tourism and community opportunities building on the .

WHAT WE WILL DELIVER

The boat launching facility includes two ramp lanes and one floating pontoon jetty with capability for passenger transfer for non-trailerable boats such as tourist charter vessels. Foreshore upgrade will provide 160 parking bays, including trailer parking.

REQUESTED FUNDING	COUNCIL CONTRIBUTION	ESTIMATED TOTAL COST
\$8.4M	\$4.16M	\$12.5M

\$8.4M

\$4.16M

\$12.5M



Clarrie Cassidy Oval, Wyndham



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.

REQUESTED FUNDING	COUNCIL CONTRIBUTION	ESTIMATED TOTAL COST
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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.

REQUESTED FUNDING	COUNCIL CONTRIBUTION	ESTIMATED TOTAL COST
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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 our 7,500 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.

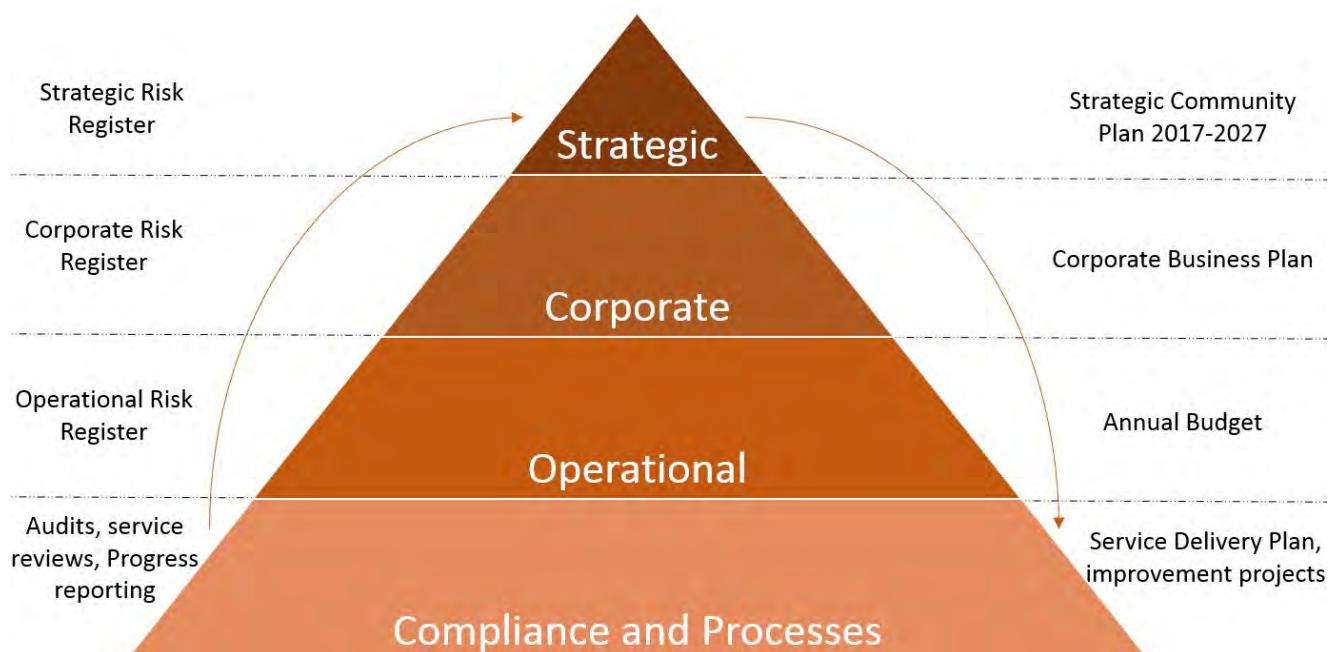
Operational: Operational, which includes resourcing risks arise from failed day-to-day business practices, processes, systems and personnel.

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).





Operational Planning

Service provided by the Shire

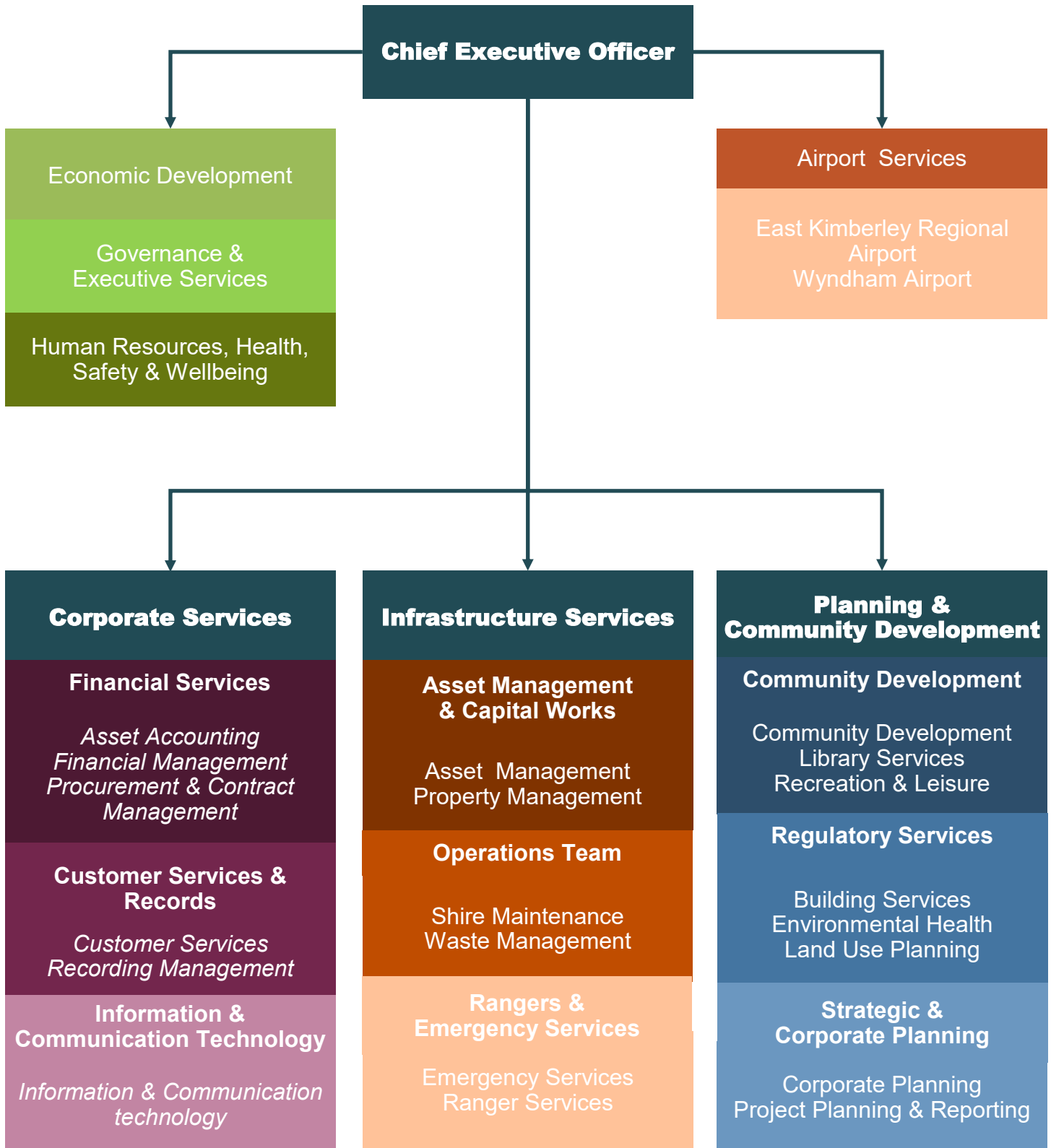
The Corporate Business Plan outlines the services that the Shire will provide as part of its every day operations, supporting ongoing delivery of the Strategic Community Plan goals and community outcomes.

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



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 2023/2024 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 \$11.6m (\$11.0m in 2022/2023) are to be collected in 2023/2024.
- General rates are a tax that is levied on property owners in the Shire. They are 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

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 the 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

Monitoring and Reporting

To continually improve the way we deliver projects and services to the community we need to monitor and evaluate our performance on an ongoing basis. The integrated planning and reporting framework provides Council and community a way to regularly track organisational performance.

Annual Reporting

The Annual Report is a key formal reporting mechanism in the Framework. Significant changes to either the Strategic Community Plan or Corporate Business Plan must be recorded in the Annual Report.

Quarterly Reporting

The Shire produces a Quarterly Progress Report detailing the Shires progress over the three month period. The report reflects the progress of individual actions of the Corporate Business Plan which are linked to the Strategic Community Plan. This ensures each staff member is working towards achieving the strategic direction of the Shire.

The Audit (Finance and Risk) Committee meets every quarter to report on the performance of the Shire in managing its risk and financial affairs and compliance with the adopted budget.

Monthly Reporting

The Shire is required under the Local Government Act 1995 to produce monthly financial reports for Council.



Monitoring and Reporting

Year 1 (2024/25) Reporting Actions

Community Safety	Responsible
Ranger community safety information and advice - Variable messaging board	Rangers
Review and update the Community Safety and Crime Prevention Plan in consultation with key agencies	Com Dev
Community safety events (Road safety, Bike week, rangers)	Com Dev
Support initiatives to reduce alcohol related harm (e.g. Alcohol Accord, TAMS)	Com Dev
Develop youth partnerships to improve youth outcomes	Com Dev

Recreation Master Plan	Responsible
Review current and future recreational needs in Kununurra and Wyndham	Com Dev
Update the Recreation Master Plan	Com Dev
Kununurra Leisure Centre development: Aquatics	Com Dev
Engage with the community to develop the Wyndham Community Hub concept	Com Dev
Create all Abilities Playgrounds	Com Dev
Kununurra Ovals Changing facilities	Com Dev

Economic Development	Responsible
Identify potential interest and benefits in the development of a Regional University Study Hub	Economic Dev
Maintain a watching brief on the possible developments for mineral resource projects and possible impact on Shire infrastructure	Economic Dev
Promote and facilitate Kununurra as a supply base servicing the regions resource, agriculture, pastoral and other industries	Economic Dev
Engage with industry to expand agriculture	Economic Dev
Engage with industry to expand mining and renewable energy	Economic Dev
Engage with businesses to expand tourism through implementation of the East Kimberley Tourism Plan	Economic Dev
Advocate for investment in critical infrastructure	Economic Dev

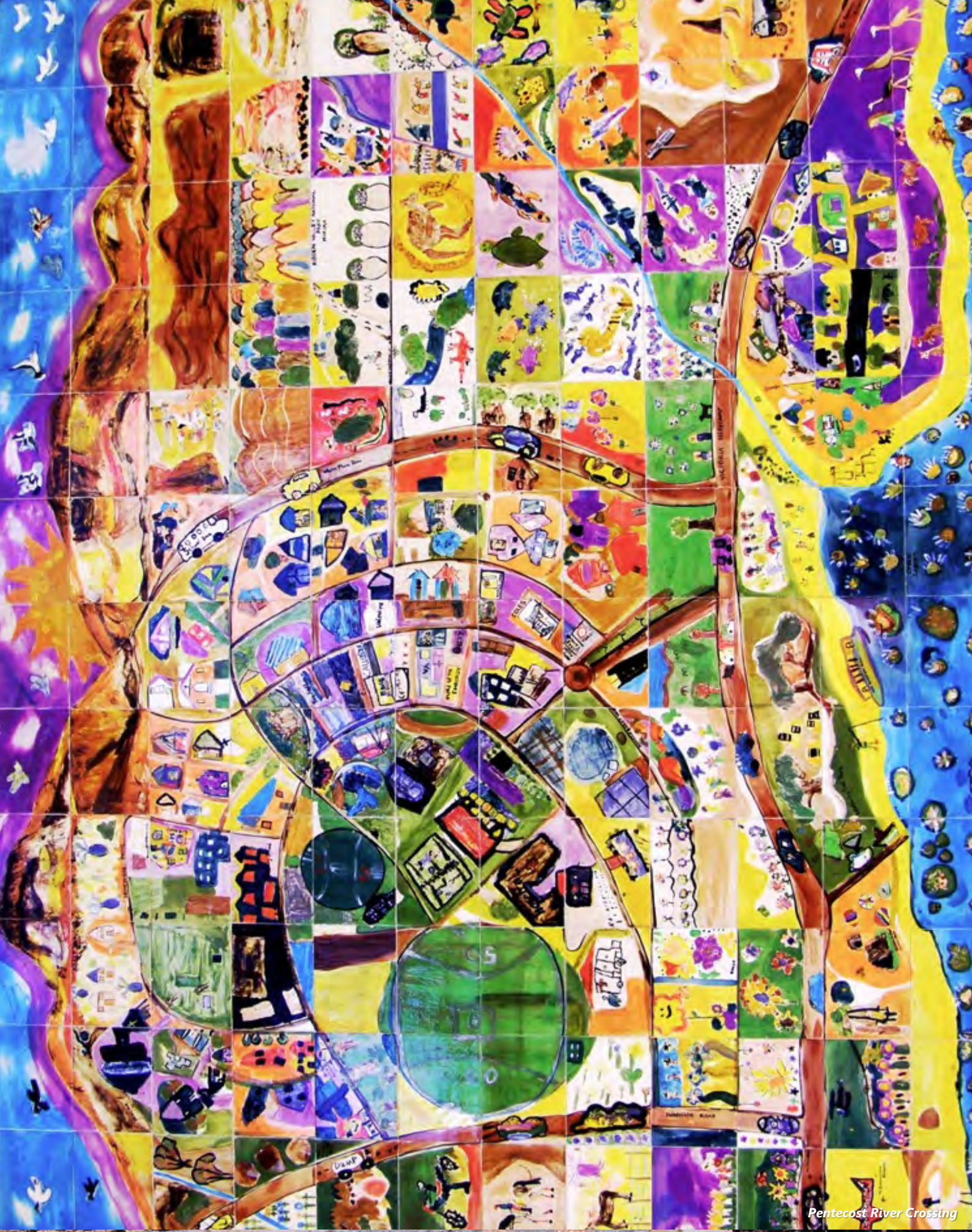
Arts, Culture and Community Development Strategy	Responsible
Engage with the community and key stakeholders to develop an Arts, Culture and Community Development Strategy	Comm Dev
Undertake initiatives to increase community participation in community groups and volunteering such as volunteer training and the Shire's community Grants program	Comm Dev
East Kimberley Discovery and Interpretative (Welcome to WA) Centre	Economic Dev
Kimberley Eclipse 2028	Economic Dev

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

Strategic Resource Planning	Responsible
Update the Long Term Financial Plan to integrate with the Asset Management Plan and the Workforce Plan	Corporate Services
Select, acquire and implement a new customer focused core business enterprise software solution	Corporate Services
Review compute and storage infrastructure with a view of "Cloud First" to access future opportunities (IaaS and PaaS)	Asset Man
Review the Strategic Rating including a comprehensive review of the Rating Categories and consider possible UV to GRV conversions.	Corporate Services

Strategic Land use Planning	Responsible
Review the local planning strategy with a view to making Kununurra and Wyndham more liveable, connected and sustainable.	Planning
Finalise and adopt the Urban Design Visioning Framework.	Planning
Develop place based plans to guide the development, investment and improvement of Kununurra Town Centre following the Urban Design Visioning Framework	Planning
Active transport infrastructure - Stage 3 - Coolibah Share Path and Kimberley Cycling Strategy	Asset Man
Update the Kununurra Foreshore Plan through consultation with community and key stakeholders	Planning
Develop place based plans for Wyndham Foreshore including O'Donnell Street to drive long term tourism and community opportunities.	Planning
Upgrade the Wyndham boat launching facility Stage 1 - North Ramp	Planning

Sustainability Strategy	Responsible
Secure a site for the future Kununurra landfill operations	CEO
Promote waste reduction initiatives such as containers for change program	Asset Man
Undertake a resilience study	CEO
Increase the urban tree canopy in Kununurra and Wyndham	Asset Man



Pentecost River Crossing

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