



# CORPORATE BUSINESS PLAN

2025-2029



Shire of Dundas  
88-92 Prinsep Street  
PO Box 163  
Norseman WA 6443

(08) 9039 1205  
[shire@dundas.wa.gov.au](mailto:shire@dundas.wa.gov.au)

[www.dundas.wa.gov.au](http://www.dundas.wa.gov.au)



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## Introduction

We are pleased to present the Shire of Dundas Corporate Business Plan 2025-2029.

All Western Australian local governments are required to prepare a Plan for the Future for their district, comprising of two key strategic documents, being a Strategic Community Plan and Corporate Business Plan, which the local government is required to have regard for when forming their annual budget.

This Corporate Business Plan 2025-2029, together with the Strategic Community Plan 2022 - 2032, is the Shire of Dundas' Plan for the Future.

We have included further detail on the legislative requirements at the end of this document.

The Shire of Dundas respectfully acknowledges both Ngadju and Mirning as Traditional Owners, and pay respect to their Elders past, present and emerging.



## Our Strategic Direction

### Our Community Vision

➔ Diverse ➔ Inclusive ➔ Sustainable ➔ Accountable

The Shire of Dundas Strategic Community Plan 2022-2032 identified the following strategic objectives for each of five key themes of community interest:

### Community

A healthy, safe, resilient, and engaged community.  
A place where people thrive, and diversity is celebrated.  
A place of belonging.

### Natural Environment

Our natural environment is viewed as a precious asset that is protected and enjoyed.  
A place where sustainable opportunities and collaboration is nurtured.

### Built Environment

Planning and development of infrastructure supports liveable, sustainable and connected communities.

### Economic Development and Financial Sustainability

A thriving local economy and economic base supports economic growth and business opportunity.

### Governance and Leadership

We are a trusted local government who are a strong advocate for our community.  
We lead with respect and accountability.



## Our Strategic Direction

The Shire of Dundas Strategic Community Plan 2022-2032 identified the following outcomes and strategies for each key theme:

### Community

A healthy, safe, resilient, and engaged community.  
A place where people thrive, and diversity is celebrated.  
A place of belonging.

#### Outcome 1.1

##### A healthy, safe, resilient and engaged community

#### Strategies

- 1.1.1 Work with Government, organisations and key stakeholders to support a high standard of health services in the community; including general practice, emergency response, palliative care, Aboriginal and community health.
- 1.1.2 Maintain a community well-being plan.
- 1.1.3 Provide emergency management planning, response and recovery through the local emergency management committee.
- 1.1.4 Build community capacity through communication and education.
- 1.1.5 Participate in the community citizenship awards to recognise community service and good citizenship in the community.
- 1.1.6 Ensure clear and timely communication on Shire activities and initiatives.

#### Outcome 1.2

##### A community where diversity is celebrated, a place of belonging

#### Strategies

- 1.2.1 Provide and support activities and events that celebrate the culture of Aboriginal people.
- 1.2.2 Provide and support activities and events that celebrate cultural diversity.
- 1.2.3 Collaborate with Ngadju and Mirning to place dual naming across the Shire.
- 1.2.4 Strive for high goals and outcomes for people living with disability.

#### Outcome 1.3

##### A place where people thrive

#### Strategies

- 1.3.1 Provide and support children and youth services.
- 1.3.2 Provide and support family facilities, events and activities.
- 1.3.3 Support community groups through the community grants program.
- 1.3.4 Provide and support seniors' facilities, events and activities.
- 1.3.5 Provide support and facilities to improve inclusion and accessibility, and to achieve excellent outcomes for people living with disability.
- 1.3.6 Advocate for the needs of people living in rural and remote communities.



## Our Strategic Direction

The Shire of Dundas Strategic Community Plan 2022-2032 identified the following outcomes and strategies for each key theme:

### Natural Environment

Our natural environment is viewed as a precious asset that is protected and enjoyed.  
A place where sustainable opportunities and collaboration is nurtured.

#### Outcome 2.1

**Our natural environment is viewed as a precious asset that is protected and enjoyed**

##### Strategies

- 2.1.1 Work with government and non-government organisations and key stakeholders to support the protection of the Great Western Woodlands.
- 2.1.2 Promote and educate people on the responsible use of the bush.
- 2.1.3 Manage bushfire risk, having regard to conservation of natural landscapes and biodiversity.
- 2.1.4 Use the visitor site development plan to provide appropriate visitation experiences.
- 2.1.5 Manage parks, nature reserves and green spaces appropriately.
- 2.1.6 Provide and support community education on waste avoidance, reduction and reuse.

#### Outcome 2.2

**A place where sustainable opportunities and collaboration is nurtured**

##### Strategies

- 2.2.1 Engage with the mining industry to develop projects that encourage sustainability and better environmental outcomes on mining leases.
- 2.2.2 Collaborate with Ngadju and Mirning traditional owners in conservation work on Country.
- 2.2.3 Provide and support activities and events that celebrate the culture of Aboriginal people.
- 2.2.4 Lead and support climate action, renewable energy, and sustainability initiatives that are informed by evidence, guided by best practice, and responsive to local needs.

#### Outcome 2.3

**Efficient and sustainable waste management**

##### Strategies

- 2.3.1 Provide and support children and youth services.
- 2.3.2 Provide and support family facilities, events and activities.
- 2.3.3 Support community groups through the community grants program.



## Our Strategic Direction

The Shire of Dundas Strategic Community Plan 2022-2032 identified the following outcomes and strategies for each key theme:

### Built Environment

Planning and development of infrastructure supports liveable, sustainable and connected communities.

#### Outcome 3.1

##### Shire infrastructure and services meet the community's needs

###### Strategies

- 3.1.1 Footpaths, verges and access ways are appropriately managed according to their need and use.
- 3.1.2 Roads and drainage are appropriately managed according to their need and use.
- 3.1.3 Shire buildings and facilities are appropriately managed according to their need and use.
- 3.1.4 Revitalise the Norseman and Eucla town centres.
- 3.1.5 Revitalise the Norseman oval by developing recreation precincts and hubs to encourage community health and activity.
- 3.1.6 Advocate for improvements to the State road network with regards to safety, emergency response and heavy vehicle use.

#### Outcome 3.2

##### Liveable, sustainable and connected communities

###### Strategies

- 3.2.1 Improvement and maintenance of community gathering spaces including town halls, community centres and recreational facilities.
- 3.2.2 Provide and support community activities and events by encouraging the use of Shire facilities and venues.
- 3.2.3 Shire facilities and events are accessible, inclusive and well maintained for the use of all people.

#### Outcome 3.3

##### Places of cultural and heritage significance are valued

###### Strategies

- 3.3.1 Maintenance and signage for Shire-owned heritage buildings and places of interest, including walk and drive trails.
- 3.3.2 Invest in the cultural and heritage projects that have meaning and value to the community.



## Our Strategic Direction

The Shire of Dundas Strategic Community Plan 2022-2032 identified the following outcomes and strategies for each key theme:

### Economic Development and Financial Sustainability

A thriving local economy and economic base supports economic growth and business opportunity.

#### Outcome 4.1

##### A financially responsible local government

##### Strategies

- 4.1.1 Financial accountability and informed decision-making by Council.
- 4.1.2 Compliance with the *Local Government Act 1995* and all relevant legislation and regulations.
- 4.1.3 Continual improvement in financial planning and asset management.
- 4.1.4 Risk is managed through planning, internal and external reviews, and reporting to Council.
- 4.1.5 The community is engaged in planning for the future and other matters that affect them.
- 4.1.6 The Shire will regularly monitor communication channels to ensure community are informed on matters that affect them.
- 4.1.7 A culture of continuous improvement will apply to all levels of customer service.

#### Outcome 4.2

##### Opportunity for economic diversification and growth

##### Strategies

- 4.2.1 A vibrant economy that supports opportunities for mining, industry, creative and cultural industries, tourism, shopping and business.
- 4.2.2 Attracting new businesses, and supporting existing businesses, is encouraged through promotion of the area as an attractive and viable place to work and live.
- 4.2.3 Assist in the provision of infrastructure that encourages business development and opportunity.

#### Outcome 4.3

##### A place where economic growth and business opportunity is encouraged and supported

##### Strategies

- 4.3.1 Support local business collaboration and capacity building.
- 4.3.2 Encourage Buy Local.
- 4.3.3 Council procurement policies and procedures support local purchasing where practical.
- 4.3.4 Support tourist development and promote the Shire of Dundas as a destination experience.
- 4.3.5 Develop Council led business initiatives through the Economic Development Working Group.



## Our Strategic Direction

The Shire of Dundas Strategic Community Plan 2022-2032 identified the following outcomes and strategies for each key theme:

### Governance and Leadership

We are a trusted local government who are a strong advocate for our community, we lead with respect and accountability.

#### Outcome 5.1

##### A trusted local government

##### Strategies

- 5.1.1 Accountable and informed decision-making by Council.
- 5.1.2 Compliance with the *Local Government Act 1995* and all relevant legislation and regulations.
- 5.1.3 Continual improvement in the Integrated Planning and Reporting (IPR) standard.
- 5.1.4 Risk is managed through planning and timely reporting of Senior Officers to Council.
- 5.1.5 The community is engaged in planning for the future and other matters that affect them.
- 5.1.6 The Shire will ensure community are informed on matters that affect them.
- 5.1.7 A culture of continuous improvement will apply to all levels of customer service.

#### Outcome 5.2

##### We are a strong advocate for our Community

##### Strategies

- 5.2.1 The Shire develops partnerships with government and non-government organisations, and key stakeholders to achieve positive outcomes for the community.
- 5.2.2 The community is consulted and given opportunity to raise issues with elected members to allow Council to focus on priority areas for advocacy.





## Our Delivery

The following planned timing and role of the Shire for the activities to progress our plan are identified below.

These will be reviewed and developed annually, aimed towards ensuring alignment of the annual budget process and high level strategic direction of the Shire.

Planned Term of Delivery:  
S - Short Term | 1-4 years  
M - Medium Term | 5-8 years  
L - Long Term | 8+ years  
O - Ongoing

The Shire's role:  
D - Deliver / Facilitate  
A - Advocate / Lobby  
P - Partner / Collaborate

Activities	Term	Role
1.1.1.1 Advocate for high standard of delivery of health services locally and regionally	O	A
1.1.1.2 Lobby for funding for local health services delivery	O	A
1.1.1.3 Advocate for increased state and federal government support, funding and delivery of health and medical services	O	A
1.1.1.4 Continue to provide and improve Eucla airport facilities	O	D
1.1.2.1 Review and update Community Wellbeing Plan	S	D
1.1.3.1 Facilitate the Local Emergency Management Committee	O	P
1.1.4.1 Provide regular communication through various medias and supporting accessibility	O	P
1.1.4.2 Collaborate on local education initiatives supporting emergency preparedness	O	P
1.1.4.3 Support local emergency service volunteers with collaborative training events, recognition and facilitate opportunities for capacity building	O	P
1.1.5.1 Facilitate the annual community citizenship awards	O	D
1.1.6.1 Provide regular communication through various medias and supporting accessibility	O	D
1.2.1.1 Build strong partnerships with local indigenous communities	O	P
1.2.1.2 Support and collaborate to deliver Naidoc Week activities	O	P
1.2.2.1 Collaborate with our community to support and provide activities celebrating our cultural diversity	O	P
1.2.3.1 Work with native title holders to progress dual naming across the Shire	S	P
1.2.4.1 Implement the Disability Access and Inclusion Plan initiatives	S	D



## Our Delivery

Activities	Term	Role
1.3.1.1 Continue to operate the Norseman Youth Centre	O	D
1.3.1.2 Support development of children and youth services within our community	O	A
1.3.2.1 Continue to provide facilities, events and activities supporting our community thrive	O	D
1.3.3.1 Deliver the annual community grants program	O	D
1.3.4.1 Ensure asset management undertaken in line with planning	O	D
1.3.4.2 Continue to support the operations of the pensioners opportunity shop	O	P
1.3.4.3 Continue to support the craft group operations	O	P
1.3.4.4 Collaborate with senior's groups within the Shire, supporting health and wellbeing	O	P
1.3.4.5 Provide a program of activities promoting engagement and inclusion and supporting health and wellbeing	O	P
1.3.4.6 Continue to provide community resource centre facility and services	O	D
1.3.5.1 Review and update Disability Access and Inclusion Plan	S	D
1.3.5.2 Review asset management planning with focus on improving town infrastructure accessibility and mobility	S	D
1.3.6.1 Advocate at national and state level for the needs of people living in rural and remote communities	O	A
2.1.1.1 Advocate for the protection of the Great Western Woodlands	O	A
2.1.1.2 Maintain advocacy role and presence on relevant boards and committees including the economic development working group	O	A
2.1.2.1 Review and update communication collateral including signage promoting responsible use of the bush	S	D
2.1.2.2 Maintain partnerships with native title holders	O	P
2.1.3.1 Continue working partnership with DFES, undertaking bushfire prevention and mitigation works	O	P
2.1.3.2 Maintain partnerships with native title holders	O	P
2.1.4.1 Review and update the visitor site development plan	S	D
2.1.5.1 Review, update and implement natural asset management planning	S	D



## Our Delivery

Activities	Term	Role
2.1.6.1 Maintain communications promoting awareness and education supporting waste minimisation	O	P
2.1.6.2 Continue to promote sustainability initiatives	O	P
2.2.1.1 Continue to engage with mining industry, supporting preservation and protection our natural environment	O	P
2.2.1.2 Maintain advocacy role and presence with the economic development working group	O	A
2.2.2.1 Continue collaborative conservation works with local native title holders	O	P
2.2.3.1 Build strong partnerships with local indigenous communities	O	P
2.2.3.2 Support and collaborate to deliver Naidoc Week activities	O	P
2.2.4.1 Advocate for accountable climate action initiatives	O	A
2.2.4.2 Advocate for accountable renewable energy development with environmental protection planning	O	A
2.2.4.3 Advocate for sustainability initiatives supporting a healthy natural environment	O	A
2.3.1.2 Continue to provide appropriate waste services for our rural and remote communities	O	D
2.3.2.1 Review waste facility asset management planning	S	D
2.3.3.1 Maintain communications promoting awareness and education supporting waste minimisation	O	P
3.1.1.1 Maintain asset management planning in alignment with the disability access and inclusion plan, providing appropriate infrastructure assets	O	D
3.1.2.1 Maintain asset management planning in alignment with the disability access and inclusion plan, providing appropriate infrastructure assets	O	D
3.1.3.1 Maintain asset management planning in alignment with the disability access and inclusion plan, providing appropriate infrastructure assets	O	D
3.1.3.2 Seek funding for the further development of Eucla airport facilities	S	A
3.1.3.3 Continue to provide and improve Eucla airport facilities	O	D



## Our Delivery

Activities	Term	Role
3.1.4.1 Maintain asset management planning in alignment with the disability access and inclusion plan, providing appropriate infrastructure assets	O	D
3.1.4.2 Investigate opportunities for revitalisation of town centres	O	D
3.1.5.1 Continue to develop the Norseman town oval precinct	S	D
3.1.5.2 Maintain asset management planning in alignment with the disability access and inclusion plan, providing appropriate infrastructure assets	O	D
3.1.6.1 Advocate for improvements to the State and National road networks with regards to safety, emergency response and heavy vehicle use	O	A
3.1.6.2 Facilitate the Shire of Dundas roadwise committee	O	D
3.1.6.3 Maintain working with relationship with Main Roads WA	O	P
3.2.1.1 Maintain asset management planning in alignment with the disability access and inclusion plan, providing appropriate infrastructure assets	O	D
3.2.2.1 Raise awareness of facilities available for use and promote community activities and events	O	D
3.2.3.1 Review and update Disability Access and Inclusion Plan	S	D
3.3.1.1 Maintain asset management planning in alignment with the disability access and inclusion plan, providing appropriate infrastructure assets	O	D
3.3.2.1 Seek funding to support cultural and heritage projects within the Shire	O	A
3.3.2.2 Engage with key stakeholders for the delivery of cultural and heritage projects	O	P
4.1.1.1 Ensure monthly and annual financial reporting is undertaken as required and presented to Council	O	D
4.1.2.1 Seek compliance with regulatory requirements	O	D
4.1.3.1 Maintain long term financial planning and asset management planning	O	D
4.1.4.1 Maintain risk management processes	O	D
4.1.5.1 Engage with our community appropriately	O	D
4.1.6.1 Provide regular communication through various medias and supporting accessibility	O	D
4.1.7.1 Provide training and development opportunities for employees and elected members	O	D



## Our Delivery

Activities	Term	Role
4.2.1.1 Review and update economic prospectus	S	D
4.2.2.1 Review and update economic prospectus	S	D
4.2.2.2 Investigate diversification opportunities for business development and growth	O	P
4.2.2.3 Advocate for improvement in the support of economic development in rural and remote communities	O	A
4.2.3.1 Review and update economic prospectus	S	D
4.2.3.2 Investigate opportunities for revitalisation of Norseman town centre	S	D
4.3.1.1 Review and update economic prospectus	S	D
4.3.1.2 Continue to support the CRC business breakfasts promoting engagement and capacity building of local business	O	P
4.3.2.1 Maintain list of current local enterprise for promotion and awareness through Shire website, community calendar, visitors centre and CRC	O	D
4.3.2.2 Support capacity building through delivery of business breakfasts program	O	D
4.3.3.1 Review procurement policy and processes	S	D
4.3.4.1 Collaborate with regional, state and national stakeholders and groups supporting promotion and visitor attraction initiatives	O	P
4.3.4.2 Review and update the visitor site development plan	S	D
4.3.4.3 Continue to provide the free RV parking	O	D
4.3.4.4 Maintain partnerships with tourism and visitor attraction organisations and stakeholders	O	P
4.3.4.5 Continue to operate the Woodlands Cultural Community and Visitors Centre	O	D
4.3.5.1 Review and update economic prospectus	S	D
4.3.5.2 Facilitate and work collaboratively with the Economic Development Working Group	O	P
4.3.5.3 Continue to provide essential services and facilities locally including the Post Office, supermarket and laundromat	O	D
4.3.5.4 Continue to provide the community resource centre facility and services	O	D
4.3.5.5 Continue to provide airport facility services	O	D
5.1.1.1 Ensure financial reporting is undertaken as required and presented to Council	O	D



## Our Delivery

Activities	Term	Role
5.1.1.2 Participate in regular councillor training and education opportunities, building capacity	O	D
5.1.1.3 Maintain councillor briefing sessions, supporting Council decision making	O	D
5.1.2.1 Seek compliance with regulatory requirements	O	D
5.1.3.1 Maintain strategic and operational planning for the long term benefit of our Shire	O	D
5.1.4.1 Maintain risk management processes	O	D
5.1.5.1 Engage with our community appropriately	O	D
5.1.6.1 Provide regular communication through various medias and supporting accessibility	O	D
5.1.7.1 Provide training and development opportunities for employees and elected members	O	D
5.2.1.1 Advocate on behalf of our community	O	A
5.2.1.2 Attend the annual national ALGA and state WALGA conventions, advocating for the benefit of our community	O	A
5.2.2.1 Engage with our community appropriately	O	D
5.2.2.2 Provide opportunity and access for community to provide input and feedback on matters affecting community	O	D





## Background

The following pages provide background and further detail this process review.

The structure of this plan, additional context and legislative requirements are also provided for the readers information.

## Corporate Business Plan Structure



## Vision and Aspirations

Our vision reflects the community feedback received during consultation undertaken in 2022.

Our vision, aspirations and outcomes articulate our intended direction for the district's future.

## Desired Outcomes

The community feedback received informed the development of desired outcomes for the Shire.

## Strategies

Strategies to progress these aspirations and outcomes have been developed and the Shire will use these to guide decision making and planning into the future.

## Service Delivery

The Corporate Business Plan activities have been developed to progress our key strategies.

## Measuring our Progress

The following indicators have been identified in line with our strategic objectives. The Shire will monitor and report our progress using these measures:

- Community satisfaction with Council services, infrastructure and facilities
- Development status and implementation of Council's Plans and Strategies
- Level of legislative compliance

Our progress will be reported in the Annual Report each year.



## Legislative Requirements

All Western Australian local governments are required by current legislation to prepare a Plan for the Future for their district, under Section 5.56 of the *Local Government Act 1995*.

The Plan for the Future is defined in the *Local Government (Admin) Regulations 1996 (19BA)* as the combination of a Strategic Community Plan and a Corporate Business Plan.

With the Local Government Act reform process currently underway and the *Local Government Amendment Bill 2023* being passed in May 2023, consideration was given during the development of this plan to the pending change to Section 5.56 of the *Local Government Act 1995*.

When the amendments to the *Local Government Act 1995* come into effect, Section 5.56(2) will define a council plan as a plan for (a) the future services and facilities for the district that are to be provided by the local government; and (b) any prescribed matters. At this time, regulation amendments are being drafted regarding the Council Plan and will provide further detail for the requirements of the Council Plan when released.

Currently the *Local Government (Admin) Regulations 1996 (19C)* detail what should be included in a Strategic Community Plan and the *Local Government (Admin) Regulations 1996 (19DA)* detail what should be included in a Corporate Business Plan.

### **Plan for the Future Local Government Act 1995 Section 5.56**

*Local Government (Admin)  
Regulations 1996  
Regulation 19BA*

### **Shire of Dundas Strategic Community Plan 2022- 2032**

*Local Government (Admin)  
Regulations 1996  
Regulation 19C*

+

### **Shire of Dundas Corporate Business Plan 2025-2029**

*Local Government (Admin)  
Regulations 1996  
Regulation 19DA*



## Strategic Community Planning

Strategic community planning is underpinned by community engagement to provide the community's vision and aspirations.

An essential element of the development process is to enable community members and stakeholders to participate in shaping the Shire of Dundas' future, identifying issues and solutions.

The Shire of Dundas intends to use the Strategic Community Plan and Corporate Business Plan in several ways, including:

- Guide Council's priority setting and decision making;
- Be a mechanism for the ongoing integration of local planning initiatives;
- Inform the decision making of other agencies and organisations, including community and State Government;
- Provide a rationale to pursue grants and other resources by demonstrating how specific projects align with the aspirations of our community, within the strategic direction of the Shire;

- Inform potential investors of our community's key priorities, and the way we intend to grow and develop;
- Engage local businesses, community groups and residents in various ways to contribute to the Shire's future; and
- Provide a framework for monitoring progress against our vision.

Importantly, plans are only effective if adequate resources are dedicated to ensuring objectives can be delivered. The informing plans detailed on the following page provide this more detailed level of service and resource planning.

The Shire recognise the need to work collaboratively with other levels of government, neighbouring local governments and stakeholders to provide our region with a positive future.



## Corporate Business Planning

Detailing service delivery activities, aligned to the strategic direction identified during the strategic community planning and accompanied by financial projections is a core component of this planning. Financial projections are undertaken through the long term financial planning process.

These activities vary over the short, medium and long term.

These activities will be reviewed and developed annually, aimed towards ensuring alignment of the annual budget process and high level strategic direction of the Shire.

The strategic activities may refer to other adopted plans and strategies of Council and will be implemented in accordance with further detailed planning, and will be subject to the annual budget process and resource availability.

As a Shire, we will undertake a variety of roles in progressing these strategies, including deliver/facilitate; advocate/lobby; partner/collaborate.

## Asset Management Planning

Developed for major asset classes, forming a component of an overall asset management strategy, addressing the steps required to continuously improve the management of Shire controlled assets. Capital renewal requirements are detailed and planned for to the extent the financial and workforce resources are available to enable the renewals to occur.

## Long Term Financial Planning

Planning for a positive future, seeking to maintain, and where possible, improve service levels while maintaining a healthy financial position. During the development of this Corporate Business Plan, the Long Term Financial Plan was considered to ensure integration, resulting in an update to the capital works program.

## Workforce Planning

Provides the workforce resource strategies necessary to deliver the objectives, outcomes and strategies of this Corporate Business Plan.





## Funding

The following Forecast Statement of Financial Activity is extracted from the Long Term Financial Plan 2026-2041 to provide an indication of the resources available to deliver services to the community.

	2026-27	2027-28	2028-29	2029-30
	\$	\$	\$	\$
<b>FUNDING FROM OPERATIONAL ACTIVITIES</b>				
<b>Revenues</b>				
Rates	4,209,646	4,335,935	4,466,013	4,599,993
Grants, subsidies and contributions	3,246,765	3,327,936	3,411,135	3,496,415
Fees and charges	7,558,386	7,747,347	7,941,032	8,139,558
Interest revenue	86,692	129,489	120,508	107,926
Other revenue	173,644	177,985	182,436	186,999
	<u>15,275,133</u>	<u>15,718,692</u>	<u>16,121,124</u>	<u>16,530,891</u>
<b>Expenses</b>				
Employee costs	(4,797,656)	(4,917,594)	(5,040,535)	(5,166,550)
Materials and contracts	(6,592,271)	(6,757,093)	(6,926,021)	(7,099,179)
Utility charges (electricity, gas, water etc.)	(641,258)	(657,289)	(673,723)	(690,566)
Depreciation	(4,880,996)	(5,258,882)	(5,479,340)	(5,773,826)
Finance costs	(384)	0	(49,021)	(45,008)
Insurance	(248,472)	(254,682)	(261,050)	(267,577)
Other expenditure	(231,556)	(237,345)	(243,279)	(249,361)
	<u>(17,392,593)</u>	<u>(18,082,885)</u>	<u>(18,672,969)</u>	<u>(19,292,067)</u>
	<u>(2,117,460)</u>	<u>(2,364,193)</u>	<u>(2,551,845)</u>	<u>(2,761,176)</u>
<b>Funding position adjustments</b>				
Depreciation	4,880,996	5,258,882	5,479,340	5,773,826
<b>Net funding from operational activities</b>	<u>2,763,536</u>	<u>2,894,689</u>	<u>2,927,495</u>	<u>3,012,650</u>
<b>FUNDING FROM CAPITAL ACTIVITIES</b>				
<b>Inflows</b>				
Capital grants, subsidies and contributions	1,446,667	6,170,333	819,487	2,339,975
<b>Outflows</b>				
Purchase of property plant and equipment	(1,000,000)	(3,587,500)	(3,151,876)	(1,938,403)
Purchase of infrastructure	(1,470,000)	(6,836,750)	(1,019,106)	(3,198,365)
<b>Net funding from capital activities</b>	<u>(1,023,333)</u>	<u>(4,253,917)</u>	<u>(3,351,495)</u>	<u>(2,796,793)</u>
<b>FUNDING FROM FINANCING ACTIVITIES</b>				
<b>Inflows</b>				
Transfer from reserves	0	750,000	750,000	50,000
New borrowings	0	1,000,000	0	0
<b>Outflows</b>				
Transfer to reserves	(1,711,879)	(390,772)	(246,727)	(182,571)
Repayment of past borrowings	(28,324)	0	(79,273)	(83,286)
<b>Net funding from financing activities</b>	<u>(1,740,203)</u>	<u>1,359,228</u>	<u>424,000</u>	<u>(215,857)</u>
Estimated surplus/deficit July 1 B/Fwd	0	0	0	0
<b>Estimated surplus/deficit June 30 C/Fwd</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



## Capital Projects

A number of capital projects are forecast to be undertaken during the term of this Corporate Business Plan, resulting in additional capital expenditure.

The projects include new, expansion, upgrade and renewal of assets and are detailed in the forecast capital expenditure provided in the Shire's Long Term Financial Plan 2026 – 2041.

### 2026/27 - 2029/30 Planned Projects

- Regional road group projects
- Roads to recovery projects
- Town centre revitalisation
- Infrastructure renewals
- Pensioner units
- Housing
- Village grocer renewal
- Building renewals
- Eucla airport infrastructure
- Recreation areas upgrades
- Parks and ovals renewals
- Plant replacement program

**\$22.2m**

Indicative  
Value

**\$10.8m**

External  
Funding



## Resources

This Plan was developed with an understanding of the Shire's current resource capacity, including financial, workforce and asset resources.

There are a number of projects forecast to be undertaken, which result in additional capital expenditure, many reliant on external contributions, should these not be received the project may be deferred until adequate funding is available.

As at 30 June 2025, the Shire had the following estimated current resource profile.

<b>Financial Resources</b>	
<b>Income</b>	
Rates Revenue <i>(2025/26 Adopted Annual Budget)</i>	<b>\$4.1m</b>
Federal Assistance Grants <i>(2025/26 Allocation)</i>	<b>\$1.7m</b>
<b>Expenditure</b>	
Cash Operating <i>(2025/26 Adopted Annual Budget)</i>	<b>\$12.8m</b>
Depreciation <i>(2025/26 Adopted Annual Budget)</i>	<b>\$4.8m</b>
<b>Reserves</b> <i>(2025/26 Adopted Annual Budget)</i>	<b>\$4.6m</b>
<b>Borrowings</b> <i>(2025/26 Adopted Annual Budget)</i>	<b>\$30k</b>
<b>Asset Resources</b>	
<b>Infrastructure</b> <i>(2025/26 Adopted Annual Budget)</i>	<b>\$55.6m</b>
<b>Property, Plant and Equipment</b> <i>(2025/26 Adopted Annual Budget)</i>	<b>\$18.5m</b>
<b>Net Current Assets</b> <i>(2025/26 Adopted Annual Budget)</i>	<b>\$4.2m</b>
<b>Net Assets</b> <i>(2025/26 Adopted Annual Budget)</i>	<b>\$78.5m</b>
<b>Workforce Resources</b>	
<b>Employees</b> <i>(April 2025 Employee Report)</i>	<b>37</b>

Future resource capacity is not currently known and is partially dependent on other levels of government. The expected future resource capacity and trend was considered in the development of this Plan.



## Risk Management

The Shire provides a diverse range of services and facilities to the general public and seeks to manage risks to achieve its strategic outcomes.

The Shire engages experienced and qualified personnel in areas of high risk and provides them with appropriate ongoing training and equipment to ensure they are able to undertake their roles and manage risks to the community and Shire.

It is important to consider the external and internal context in which the Shire of Dundas operates as it seeks to achieve its strategic objectives. The following factors have been recognised in connection to managing risks in delivering the strategic outcomes of this Corporate Business Plan.

### Internal Factors

- The objectives and strategies contained in the Council's current Strategic Community Plan
- The timing and actions contained in the current Corporate Business Plan
- Organisational size, structure, activities and location
- Human resourcing levels and staff retention
- The financial capacity of the Shire

- Allocation of resources to achieve strategic outcomes
- Maintenance of corporate records

### External Factors

- Increasing community expectations in relation to service levels and service delivery
- Rapid changes in information technology changing the service delivery environment
- Increased compliance requirements due to government policy and legislation
- Cost shifting by federal and state governments
- Reducing external funding for infrastructure and operations
- Climate change and subsequent response
- Significant seasonal visitor and population increase and subsequent pressure on Council services
- Global economic uncertainty



## References and Acknowledgements

Reference to the following documents or sources were made during the preparation:

- Shire of Dundas Strategic Community Plan 2022 - 2032;
- Council website: [www.dundas.wa.gov.au](http://www.dundas.wa.gov.au);
- Shire of Dundas Draft Long Term Financial Plan 2026-2041;
- Shire of Dundas Adopted Annual Budget 2025/26;
- Local Government Act 1995, Section 5.56(1);
- Local Government Act Amendment Bill 2023;
- Local Government (Administration) Regulations 1996, Paragraph 19BA; and
- Department of Local Government, Industry Regulation and Safety, Integrated Planning and Reporting: Framework and Guidelines, September 2016.

### Disclaimer

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### Prepared with the assistance of

Moore Australia (WA) Pty Ltd

T: (08) 9225 5355

E: [localgov-wa@moore-australia.com.au](mailto:localgov-wa@moore-australia.com.au)







Shire of Dundas  
88-92 Prinsep Street  
PO Box 163  
Norseman WA 6443

(08) 9039 1205  
[shire@dundas.wa.gov.au](mailto:shire@dundas.wa.gov.au)

[www.dundas.wa.gov.au](http://www.dundas.wa.gov.au)

