

Plan for the Future:
Strategic Community Plan and
Corporate Business Plan
2020 – 2030

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Foreword

We are pleased to present the Shire of Laverton Plan for the Future: Strategic Community Plan and Corporate Business Plan. This Plan is part of our continued commitment to maintain our focus to ensure the Shire of Laverton will strive to work with the community to fulfil their needs and support their aspirations while acting with fairness and demonstrating leadership.

This Plan shares our vision and objectives, aligned to the community's expressed visions and aspirations for the future. Outlining how we will, over the next decade, work towards a brighter future for the Shire of Laverton community.

This could not have been produced without the input of the local community. We are grateful to the community for their response and especially to those who took the time to provide input into the strategic community planning process. Your responses gave us valuable insight into your vision for the future of the Shire of Laverton.

We believe we have captured the community's aspirations and have reflected these in our vision and desired outcomes. As a local government we will work in partnership with the community, and other key stakeholders, to deliver these outcomes using the strategies we have detailed in this Plan.

Over recent years, the Shire of Laverton has undertaken infrastructure developments which will be of ongoing benefit to our resident population, local business and visitors to Laverton. During the development of this Plan, we recognised our progress and identified the need to ensure the Shire has the resource capacity to maintain our infrastructure and continue current levels of services to the community.

Patrick Hill, President
Peter Naylor Chief Executive Officer
October 2020.



Our Vision

The Shire of Laverton will strive to work with the community to fulfil their needs and support their aspirations while acting with fairness and demonstrating leadership.

Integrated Planning and Reporting

All Western Australian local governments are required to prepare a Plan for the Future for their district, comprising of two key strategic documents, a Strategic Community Plan and Corporate Business Plan. Local governments are required to have regard for the Plan for the Future when forming their annual budget. However, there is an exception for this requirement during the COVID-19 pandemic under the emergency response order¹.

Plan for the Future

This Plan for the Future is the integrated approach to combining the Strategic Community Plan and Corporate Business Plan into one document, reflecting their strategic alignment and integration.

Strategic Community Planning Component

The Strategic Community Plan is Council's principal 10-year strategy and planning tool, guiding the remainder of the Shire's strategic planning. Community engagement underpins to the Strategic Community Plan.

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

This Plan outlines how the Shire will, over the long term, work towards a bright future for the community, as it seeks to achieve its vision inspired by the community's aspirations and objectives.

The Shire of Laverton intends to use the Strategic Community 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 and developers 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.

Corporate Business Planning Component

Achieving the community's vision and the Shire's strategic objectives requires development of actions to address each strategy contained within the Strategic Community Plan. Careful operational planning and prioritisation is required due to limited resources, The Corporate Business Planning is undertaken in conjunction with Long Term Financial and Asset Management Planning. The Corporate Business Plan puts the Strategic Community Plan into action via the Annual Budget.

A core component of Corporate Business Planning includes a 4-year service delivery program, aligned to the strategic direction identified during the Strategic Community Planning, and accompanied by financial projections.

Along with achieving the community aspirations and objectives, the Corporate Business Plan draws upon information from the following strategic documents.

¹ Western Australia Local Government Act 1995, Local Government (COVID-19 Response) Order 2020, SL 2020/57, Gazetted 8 May 2020

Integrated Planning and Reporting

Strategic Resource Plan

The Shire took a combined approach to asset management and long term financial planning processes to produce an overarching Strategic Resource Plan. A key objective of the Strategic Resource Plan is to highlight and define key long term strategies to maintain financial and asset services to the community over the long term.

Asset Management Planning Component

The Shire has developed an Asset Management Plan for major asset classes in accordance with Council’s Asset Management Policy. The Asset Management Plan forms a component of an overall Asset Management Strategy which addresses the Shire’s current processes and sets out the steps required to continuously improve the management of Shire controlled assets.

Capital renewal requirements are contained within the Asset Management Plan and have been planned for to the extent the financial and workforce resources are available to enable the renewals to occur.

Long Term Financial Planning Component

The Shire of Laverton is planning for a positive and sustainable future. The Shire seeks to maintain, and where possible, improve service levels into the future while maintaining a healthy financial position.

During the development of this Plan for the Future, the Long Term Financial Plan was considered to ensure integration, resulting in an update to the capital works program. A review of the Long Term Financial Plan is planned during 2020/21 where detailed results of capital works program updates will be prepared for future reporting and planning.

Workforce Plan

The Workforce Plan provides the workforce management and resource strategies necessary to deliver the objectives, outcomes and strategies of the Shire’s Strategic Community Plan.

Workforce issues have been considered during the development of this Plan for the Future and the financial impact of the Workforce Plan captured within the Long Term Financial Plan. A combination of workforce and financial constraints has influenced the prioritisation of actions within this Plan.

The Integrated Planning Structure



Review of the Plan for the Future

Strategic Community Planning Component

In accordance with statutory requirements, the Strategic Community Plan is reviewed and updated on a 4-year review cycle including community consultation, with a desktop review being undertaken every 2 years.

Corporate Business Planning Component

In accordance with statutory requirements, the Corporate Business Plan component of this Plan for the Future 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.

The major review of the Corporate Business Plan occurred following a major review of the Strategic Community Plan in 2020.

A minor review of the Corporate Business Plan occurred as required in April 2022.

About Laverton

The Shire of Laverton covers 183,198 square kilometres in the far northern goldfields of Western Australia. The town of Laverton is the centre of administration and community services in the Shire, with 4,442 km of unsealed road servicing the pastoral and mining communities.

Home to the Wongi people, collectively known as Wongutha or Wankatja people, the Laverton region has a rich cultural history. The first European explorers, including Sir John Forrest, began to traverse the region in the nineteenth century. Named in 1900 after Dr Charles Laver, a keen prospector who rode his bicycle from Coolgardie to the area, Laverton was a booming gold mining town with a reputation of being 'the wildest town in the west'. It developed as the centre for commercial (both mining and pastoral) and social activity in the area until the late 1950's, when the train-line closed and many of the mines followed, leading to a population decline.

However, in 1969 a huge nickel deposit was discovered in the Laverton area, prompting the famous Poseidon Nickel stock market boom. This deposit was developed by Western Mining Corporation (WMC) into the Windarra Nickel Project, which mined and processed nickel for over 20 years. During this period, the town site was completely redesigned by WMC.

Located on the western edge of the Great Victorian Desert, the Shire of Laverton is the western point of the Outback Way, leading travellers straight into Australia's red heart, through Warburton to Uluru, Alice Springs and on to Winton in Queensland.

The flora in the Shire is generally sparse, however there is a variety of different flora types in the area. Although most of the Shire is semi-arid, it supports a variety of native and feral fauna. The wildflower season attracts many visitors to the area each year.

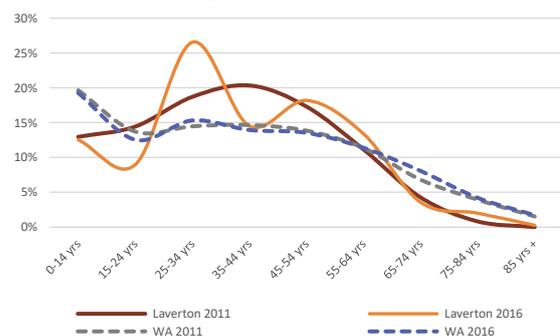
The mining and processing of mineral resources remain the primary industry within the Shire, with major gold mines Granny Smith, Sunrise Dam, Regis Resources, Gruyere Joint Venture, Dacian Mt Morgans, and numerous junior miners. Nickel mining is also strong, with the Murrin Murrin mine site being Australia's largest nickel producer. The Mount Weld Rare Earths mine is said to be one of the world's richest rare earth deposits.



The community is serviced by ancillary medical services, a local school, community resource centre and a variety of recreation facilities. There is also a regular commercial air service and a regular weekly passenger bus service.

Approximately 1,150 people create the current resident community of the Shire, and the Shire is host to a large number of Fly in Fly out (FIFO) workers with an estimated FIFO workforce in excess of 3,000.

The chart below reflects the percentage of the estimated resident population within each age grouping for the Shire of Laverton and Western Australia on the night of the 2016 census².



In comparison to the Western Australia demographic, the Shire has a lower proportion of younger residents in the 0-14 and over 65 age ranges. The number of people aged from 15 - 64 years is higher than the State average, mainly due to the high level of mining activity in the region and associated employment.

² Australian Bureau of Statistics, Laverton (S) (LGA 54970), 2016 Census of Population and Housing General Community Profile, viewed 25 September 2019

Our Community's Voice

As part of the ongoing development and review of the Strategic Community Planning, extensive community consultation was undertaken in 2012, 2016 and most recently in 2020. The results of these engagements were taken into consideration during the major review in August 2020 and subsequent development of this Plan for the Future: Strategic Community Plan and Corporate Business Plan.

This review process included a key focus on seeking the community's aspirations, vision and objectives for the future and feedback in relation to services and facilities provided by the Shire of Laverton.

Promotion and Awareness:

The engagement process commenced in March 2020 however, due to the COVID-19 pandemic, the engagement was postponed and reactivated in August 2020 with extensive promotion and advertising of this major review and request for community input, as listed below, to the district of the Shire of Laverton.

- Shire of Laverton website since 11 March 2020; second notice listed 5 August 2020;
- Community noticeboards since 11 March 2020; second notice listed 5 August 2020;
- Sturt Pea community newsletter;
- Laverton Noticeboard Facebook page 10 August– 1,000 follows;
- Shire Administration Office noticeboard; and
- Mail out to all residents – 11 August 2020.

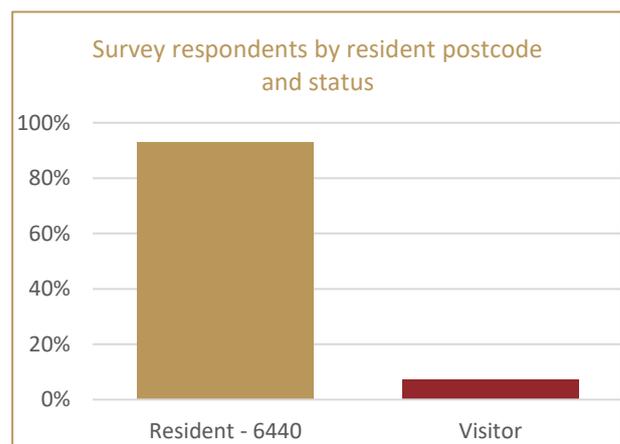
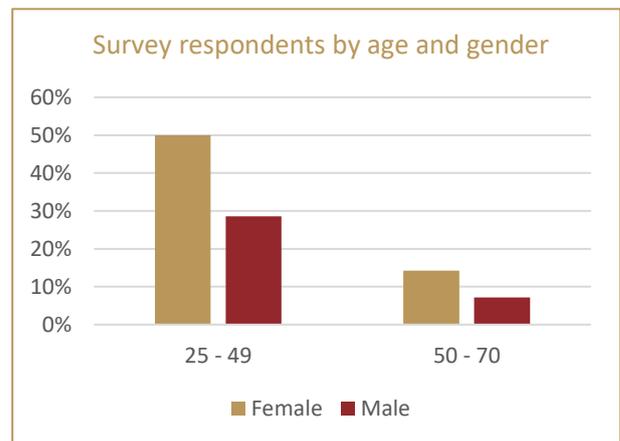
A survey was open to all community and stakeholders from 11 March 2020 to 25 August 2020. Two community workshops were open for all to attend on 24th and 25th August 2020 at the Shire office.

The survey was also made available at the following locations:

- Shire Administration Office;
- CRC;
- Local store;
- Deli; and
- Great Beyond Visitors Centre.

Response:

- 14 Individual survey responses received
- 11 community workshop participants



Our Community's Voice

Survey respondents rated their perspective of the importance and their level of satisfaction with current and anticipated Shire services, facilities and support. Based on the survey results, the relative importance and satisfaction of various Shire services, community facilities and infrastructure were determined.

Services and facilities with a higher than average importance to the community are reflected in the top half of the chart below. Services and facilities the community is most satisfied with are reflected in the right half of the chart below.



Our Aspirations and Values

Our community identified the following aspirations and values:

- An oasis for locals and visitors;
- Oasis in the desert;
- A harmonious and sustainable community;
- A healthy and vibrant place to live, work and visit;
- A place we are proud of;
- A memorable destination; and
- A thriving and attractive hub

The feedback received during this engagement process, continues to align with the engagement responses received during previous iterations of the Strategic Community Plan.

The local community again expressed their value of the wide open spaces, fresh air and remote location. The friendly and welcoming community spirit is highly regarded along with the history of the area.

To retain these important traits, unity and building inclusive culture is essential. Anti- social behaviour and apathy were highlighted as ongoing concerns which must be proactively addressed.

When asked about a vision for the future, the most common responses included a desire for Laverton to develop into a vibrant, welcoming, and safe town with a thriving youth and young adult population and active healthy community sporting, arts and cultural programs. Attracting and retaining young adults is seen as a focus area and encouraging greater engagement of the younger demographic in local activities.

Members of the community recognise the district is well placed to grow and provide enhanced tourism services and infrastructure, providing it can leverage a range of opportunities and overcome key constraints.

With an increase in interest from tourists to visit and travel through the area, development of services and infrastructure to cater for this is necessary. Given the established mining community in the area and potential for growth, encouraging this sector to continue to expand their involvement is viewed as advantageous.



With the geographical isolation of the district, access is a critical issue. The frequency and cost of transport has a significant impact on residents who rely on access to regional services.

Developing and maintaining an adequate standard of services to meet the needs of the local community along with adequate social infrastructure is noted as a high priority, as these are essential to sustain and grow the district. However, there is recognition many core services are the responsibility of the State and Federal Governments. The community wants the Shire to continue to advocate for better services and infrastructure, on their behalf.

Opportunities to improve the built environment exist, increasing amenities and accommodation for more small businesses.

By continuing to strive to be forward thinking, and having strong representation providing good leadership, the Shire will proactively communicate and acknowledge local feedback to ensure the services delivered are representative of the community's needs.

In addition to focusing on continually improving the quality of service, the Shire will work to leverage partnerships and have greater collaboration, including regional collaboration. Efforts will be maximized to advocate and lobby for funding, resources and better services and attract investment.

Strategic Direction and Service Delivery

Discover the outback spirit

The history of the Shire of Laverton is one of exploration, determination, courage and resourcefulness. This history is not only reflected in the strength and character of individuals that call the Shire home but also in the resilience and durability of its floral emblem, the Sturt Desert Pea. The Shire of Laverton truly is where you'll discover the outback spirit.



Strategic Objectives

- **Social:** Proud, spirited, harmonious and connected community
- **Economic:** Prosperous local economy attracting businesses, opportunities and people
- **Environment:** Welcoming and safe natural and built environment; and
- **Leadership:** Responsible financial management and governance, leading an empowered community

Service Delivery

The Shire of Laverton delivers services to its community in line with its vision, values and the four key strategic objectives set out above. Each of the four objectives has several outcomes the Shire seeks to achieve over the 10+ years of the Strategic Community Plan.

Strategies and detailed actions to achieve these outcomes have been developed as part of the Corporate Business Planning process and are detailed on the following pages.

The prioritisation of the actions is reflected by the following symbols, indicating when the action is planned to be undertaken.

Ongoing	
Short - Medium Term 2022 - 2025	
Longer Term 2026 onwards	

As the Shire strives to achieve these outcomes, the community will be kept informed of the progress by means of the Annual Report.

Measuring our Progress

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

Measure	Desired Trend
Social	
Crime rates	Declining
Community participation rates	Stable Increasing
Facility usage rates	Stable Increasing
Economic	
Visitor Statistics	Stable Increasing
Vacancy rates (business and residential)	Decreasing
No. business licence applications	Stable Increasing
Environment	
Statutory asset management ratios	Maintain healthy ratios
Building Infrastructure maintenance and renewal	In line with budget and asset management planning
Leadership	
Statutory financial ratios	Maintain healthy ratios
Employee retention rates	Maintain increase
Integrated planning and reporting status	Implementation in accordance with Corporate Business Plan

Strategic Direction and Service Delivery

Social Objective: Proud, spirited, harmonious and connected community

Outcome 1.1: A strong sense of community pride and ownership

Strategy	Corporate Business Planning Actions	Timing
1.1.1 Encourage community participation	1.1.1.1 Encourage, develop and engage with community groups	
	1.1.1.2 Continue to engage with external agencies and organisations, encouraging involvement in community participation programs	
	1.1.1.3 Continue to provide and support the community with social and wellbeing events and programs	
1.1.2 Enhance community safety	1.1.2.1 Finalise and implement the Safety Plan (included within the Public Health Plan)	
	1.1.2.2 Upgrade community CCTV network	
	1.1.2.3 Lobby for increased communications infrastructure within the district (safety)	
	1.1.2.4 Encourage and support volunteers	
	1.1.2.5 Continue local interagency engagement	
1.1.3 Maintain and develop community spaces	1.1.3.1 Continue to seek funding and develop Laverton community infrastructure and spaces	
	1.1.3.2 Maintain and develop appealing parks and gardens (including streetscapes)	
1.1.4 Develop youth, family and community services	1.1.4.1 Continue to provide and develop improved youth services	
	1.1.4.2 Support private development of childcare and playgroup services	
	1.1.4.3 Engage aboriginal liaison officer, to work with aboriginal groups locally and in the Ngaanyatjarra Lands	
	1.1.4.4 Continue provision of public aquatic centre facilities and as opportunities arises continue to develop these	
	1.1.4.5 Continue to lobby for and support aged and health services provided by State or Federal Government agencies	

Strategic Direction and Service Delivery

Economic Objective: Prosperous local economy attracting businesses, opportunities, and people

Outcome 2.1: Sustainable tourism

Strategy	Corporate Business Planning Actions	Timing
2.1.1 Develop tourism strategy	2.1.1.1 Develop tourism strategy in conjunction with the Northern Goldfields Working Group	■
2.1.2 Continue to provide and enhance tourism services and infrastructure	2.1.2.1 Develop a museum to showcase local history and heritage (former school/church building)	■
	2.1.2.2 Encourage and help promote independent tourism operators	🔄

Outcome 2.2: Improved economic development opportunities

Strategy	Corporate Business Planning Actions	Timing
2.2.1 Continue to work with industry and stakeholders for the economic development of the district	2.2.1.1 Continue involvement with mining liaison meetings and stakeholder engagement opportunities	🔄
2.2.2 Develop Economic Development Plan	2.2.2.1 Develop Economic Development Plan in conjunction with the Northern Goldfields Working Group	■
	2.2.2.2 Lobby the Goldfields-Esperance Development (GEDC) and State Government for a locally based GEDC officer within the Northern Goldfields (Leonora)	🔄
	2.2.2.3 Investigate provision of business, commercial and industrial operating spaces	🔄

Strategic Direction and Service Delivery

Environment Objective: Welcoming and safe natural and built environment

Outcome 3.1: Safe and efficient transport network

Strategy	Corporate Business Planning Actions	Timing
3.1.1 Upgrade Great Central Road to all weather status	3.1.1.1 Continue to lobby for Outback Way funding	
	3.1.1.2 Proactive member of Outback Way Development Council	
	3.1.1.3 Support the continued sealing program of the Outback Way	
3.1.2 Maintain and improve road network	3.1.2.1 Maintain and improve road network (town and rural) in accordance with asset management plans	
	3.1.2.2 Maintain plant and equipment in accordance with asset management plans	
3.1.3 Maintain and upgrade airport	3.1.3.1 Review and update Airport Master Plan	
	3.1.3.2 Lobby for funding opportunities to develop new terminal facilities including proposed manager's residence	

Outcome: 3.2 Modern and well maintained infrastructure

Strategy	Corporate Business Planning Actions	Timing
3.2.1 Preserve significant community assets for future generations	3.2.1.1 Restore and renovate assets	
	3.2.1.2 Continue to maintain assets in accordance with asset management plans	
3.2.2 Well maintained parks, gardens, sport and recreation facilities	3.2.2.1 Continue to improve and maintain parks, gardens and other infrastructure	
	3.2.2.2 Implement the town entrance and Laver Place improvement project	

Outcome 3.3: Clean, safe and tidy environment

Strategy	Corporate Business Planning Actions	Timing
3.3.1 Encourage community and visitors to keep Laverton clean and tidy	3.3.1.1 Develop litter awareness program	
	3.3.1.2 Continue with town centre maintenance, litter collection and waste services	
	3.3.1.3 Lobby State/Federal Governments for funding to develop short stay itinerant camping	
3.3.2 Effective biosecurity management within the Shire	3.3.2.1 Continue effective weed and pest control where appropriate	
	3.3.2.2 Lobby for provision of permanent staffed quarantine station on Great Central Road	
3.3.3 Effective law, order and public safety	3.3.3.1 Continue to provide ranger services	

Strategic Direction and Service Delivery

Leadership Objective: Responsible financial management and governance, leading an empowered community

Outcome 4.1 A strategically focused Council, demonstrating strong leadership

Strategy	Corporate Business Planning Actions	Timing
4.1.1 Provide informed leadership on behalf of the community	4.1.1.1 Provide opportunities for training and development for elected members	
	4.1.1.2 Ongoing meaningful communication and engagement with residents and ratepayers	
4.1.2 Effectively represent, promote and advocate for the community and district	4.1.2.1 Actively promoting and advocating on behalf of the community	
	4.1.2.2 Collaborate with regional partners and other organisations; participation with key stakeholders and committees	
4.1.3 Provide strategic leadership and governance	4.1.3.1 Ensure delivery, monitoring, evaluation and reporting of strategic planning outcomes	

Outcome 4.2 An efficient and effective organisation

Strategy	Corporate Business Planning Actions	Timing
4.2.1 Maintain a high level of corporate governance, responsibility and accountability	4.2.1.1 Maintain accountability and financial responsibility through effective planning	
	4.2.1.2 Maintain effective policies, procedures and practices	
	4.2.1.3 Effectively monitor and manage risk	
	4.2.1.4 Develop and maintain strategic plans	
4.2.2 Comply with statutory and legislative requirements	4.2.2.1 Seek a high level of legislative compliance in organisational practices and effective internal controls	
	4.2.2.2 Provide quality regulatory services	
4.2.3 Provide a positive and safe workplace	4.2.3.1 Maintain organisational policies and strategies for the attraction and retention of quality employees	
	4.2.3.2 Ensure implementation and commitment to continual workplace health and safety improvement	
	4.2.3.3 Support training and development for employees	

Funding

The following Forecast Statement of Funding is extracted from the Long Term Financial Plan to provide an indication of the net funding available. The forecast statement should be read in conjunction with the full Strategic Resource Plan (integrated long term financial and asset management plan), and its underlying assumptions and predictions.

	2023-24	2024-25	2025-26	2026-27
	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenues				
Rates	7,163,352	7,521,520	7,897,596	8,292,475
Operating grants, subsidies and contributions	3,813,860	4,004,553	4,204,781	4,415,020
Fees and charges	1,281,723	1,345,809	1,413,100	1,483,755
Interest earnings	640,012	672,013	705,613	740,894
Other revenue	168,418	176,839	185,681	194,965
	<u>13,067,365</u>	<u>13,720,733</u>	<u>14,406,770</u>	<u>15,127,108</u>
Expenses				
Employee costs	(4,126,900)	(4,333,245)	(4,549,907)	(4,777,403)
Materials and contracts	(6,968,389)	(7,316,808)	(7,682,649)	(8,066,781)
Utility charges (electricity, gas, water etc.)	(385,066)	(404,319)	(424,535)	(445,762)
Depreciation on non-current assets	(2,378,991)	(2,497,971)	(2,622,838)	(2,753,979)
Interest expense	(82,657)	(130,553)	(123,257)	(117,111)
Insurance expense	(335,754)	(352,542)	(370,169)	(388,677)
Other expenditure	(0)	(0)	(0)	(0)
	<u>(14,277,757)</u>	<u>(15,035,408)</u>	<u>(15,773,355)</u>	<u>(16,549,714)</u>
	<u>(1,210,392)</u>	<u>(1,314,675)</u>	<u>(1,366,585)</u>	<u>(1,422,605)</u>
Funding position adjustments				
Depreciation on non-current assets	2,378,991	2,497,941	2,622,838	2,753,979
Net funding from operational activities	<u>1,168,599</u>	<u>1,183,266</u>	<u>1,256,253</u>	<u>1,331,374</u>
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Proceeds on disposal	120,000	126,000	132,300	138,915
Non-operating grants, subsidies and contributions	3,345,152	3,512,410	3,688,030	3,872,432
Outflows				
Purchase of property plant and equipment	(8,066,500)	(2,200,000)	(2,200,000)	(2,200,000)
Purchase of infrastructure	(9,007,000)	(2,000,000)	(2,000,000)	(2,000,000)
Net funding from capital activities	<u>(13,608,348)</u>	<u>(561,590)</u>	<u>(379,670)</u>	<u>(188,653)</u>
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
Transfer from reserves	800,000	0	0	0
New borrowings	2,500,000	0	0	0
Outflows				
Transfer to reserves	(1,472,812)	(400,000)	(400,000)	(400,000)
Repayment of past borrowings	(294,765)	(291,497)	(299,154)	(308,055)
Net funding from financing activities	<u>1,532,423</u>	<u>(691,497)</u>	<u>(699,154)</u>	<u>(708,055)</u>
Estimated surplus/deficit July 1 B/Fwd	10,907,328	2	(69,820)	107,609
Estimated surplus/deficit June 30 C/Fwd	<u>2</u>	<u>(69,820)</u>	<u>107,609</u>	<u>542,275</u>

Capital Projects

A number of projects are forecast to be undertaken during the life of this Corporate Business Plan 2022-2026, which result 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 Long Term Financial Plan (LTFP).

A number of the projects listed in the LTFP are reliant on external contributions, should these not be received the project may be deferred until adequate funding is available.

Project	Forecast Timing	Project Value 2023-2027	External Contributions
		\$	\$
Airport Terminal	2023/24 – 2024/25	6,100,000	\$2,000,000
Plant and Equipment	2023/24 – 2025/26	1,811,334	
Roads Infrastructure Upgrades	2023/24 – 2025/26	4,222,000	2,688,000
Grand Total		13,033,334	7,688,000

Resources

Services and facilities provided by the Shire have been linked with the relevant strategies identified in the Strategic Community Plan, providing a connection with the desired outcomes and community vision.

Shire Services

Building control	4.2.2
Community consultation engagement	4.1.1 4.1.2
Customer service	4.2.1
Economic development	2.2.1 2.2.2
Emergency services fire control	4.1.2
Environmental initiatives	3.3.2
Event management	1.1.1
Health administration inspection	4.2.2
Pest control	3.3.2
Ranger services	3.3.1 4.2.2
Recycling	4.2.2
Regional collaboration	4.1.2
Strategic planning	4.1.3 4.2.1
Tourism management	2.1.1 2.1.2
Town planning	4.2.1
Waste management	3.3.1
Financial management	4.2.1

Facilities | Infrastructure

Airport	3.1.3 3.2.1
Caravan park	3.2.1
Cemetery management	3.2.1
Community Resource Centre	3.2.1
Council buildings heritage assets	3.2.1
Emergency services precinct	3.2.1
Library library services	3.2.1
Parks gardens reserves	3.2.3
Public toilets	3.2.1
Roads infrastructure	3.1.1 3.1.2
Sport recreation facilities	3.2.1 3.2.3
Street lighting	3.2.1
Swimming pool	3.2.1 3.2.3
The Great Beyond Visitors Centre	2.1.2 3.2.1
Town beautification landscaping	3.2.3 3.3.1
Waste management facility	3.2.1 3.3.1

Community Support | Advocacy

Indigenous relations	4.1.1 4.1.2
Medical health services	4.1.2
Support for volunteers	1.1.2 4.1.2
Youth services	1.1.4 4.1.2



This Plan for the Future 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 during the life of the Corporate Business Plan, which result in additional capital expenditure. The projects include new, expansion, upgrade and renewal of assets and are detailed in the forecast capital expenditure in the Shire's Long Term Financial Plan.

A number of the projects listed in the LTFP are reliant on external contributions, should these not be received the project may be deferred until adequate funding is available.

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 for the Future.

	30 June 2020 ³	30 June 2021 ⁴	Future Trend
Workforce	33 FTE		Stable
Infrastructure Assets	\$136.6m	\$139.3m	Stable
Property, Plant and Equipment	\$15.5m	\$14.8m	Stable
Cash Backed Reserves	\$2.1m	\$3.8m	Stable
Borrowings	\$1.1m	\$2.2m	Increasing
Annual Rates Revenue	\$5.4m	\$5.5m	Stable
Other Annual Revenue	\$3.9m	\$5.7m	Stable Increasing
Annual Expenditure	\$12.1m	\$9.4m	Stable Decreasing

³ Draft Shire of Laverton Strategic Resource Plan 2020-2035

⁴ Draft Shire of Laverton Annual Financial Report 2020-21

Strategic Risk Management

It is important to consider the external and internal context in which the Shire of Laverton operates, relative to risk, in order to understand the environment in which the Shire seeks to achieve its strategic objectives.

External Factors

- Increasing community expectations in relation to service levels and delivery
- Demand for resourcing due to potential expansion in 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
- Changes in mining and pastoral practices and the associated social impacts
- Climate change and subsequent response
- COVID-19 Pandemic



Internal Factors

- The objectives and strategies contained in the Council's current Strategic Community Plan
- The timing and actions contained in the Council's 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

References and Acknowledgements

Acknowledgement and appreciation are expressed to the ratepayers and residents of the Shire of Laverton, for their time and effort in being a part of the community engagement process and for their invaluable input into the Strategic Community Plan.

The Shire of Laverton Plan for the Future: Strategic Community Plan and Corporate Business Plan, has been developed by engaging the community and other stakeholders. Council's Elected Members, management and staff also provided input to the development of the Plan. Much of the information contained in this Plan has been derived from documents in the public domain and liaison with key stakeholders and the community.

Reference to the following documents or sources were made during the preparation of the Plan for the Future:

- Shire of Laverton Strategic Community Plan 2016 - 2026;
- Council website: www.laverton.wa.gov.au;
- Australian Bureau of Statistics, Laverton (S) (LGA 54970), 2016 Census of Population and Housing General Community Profile, viewed 25 September 2019;
- Shire of Laverton Annual Financial Report 2018 - 19;
- Local Government Act 1995, Section 5.56(1);
- Local Government (Administration) Regulations 1996, Paragraph 19BA; and
- Department of Local Government, Sport and Cultural Industries, Integrated Planning and Reporting: Framework and Guidelines, September 2016.

Reference to the following documents or sources were made during the review of the Corporate Business Plan 2022-2026:

- Shire of Laverton Draft Strategic Resource Plan 2020-2035; and
- Shire of Laverton, Draft Annual Financial Report 2020-21.



Document Management

Plan for the Future

Version	2020-2030 V2
Status	Final
Date of Adoption	30 September 2021

Corporate Business Plan Review

Version	2022-2026 V1
Status	Final
Date of Adoption	