



SHIRE OF
LAVERTON

Discover the Outback Spirit

Corporate Business Plan

2019 - 2023

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.



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Integrated Planning and Reporting Framework

This Corporate Business Plan 2019 - 2023, together with the Strategic Community Plan 2016 – 2026, is the Shire of Laverton's Plan for the Future and has been prepared to achieve compliance with the *Local Government (Administration) Regulations 1996*.

Under *Local Government (Administration) Regulations 1996* Regulation 19C (3), a Corporate Business Plan for a district is to:

- a) set out, consistent with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and
- b) govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and
- c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.

In the preparation of the annual budget the local government 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*.

Development of the Plan has also been influenced by the Department of Local Government, Sport and Cultural Industries Framework and Guidelines for Integrated Planning and Reporting.

Strategic Community Plan

The Shire of Laverton community had a strong involvement and voice in the development of the Strategic Community Plan. Commencing in February 2016, the community were invited to share their vision, aspirations and objectives for the future of the Shire of Laverton, and the Plan has subsequently been reviewed and updated to reflect the community aspirations.

This information provided a valuable insight into the key issues and aspirations, as held by the local community. Importantly for the Council, these views have helped establish clear priorities and shaped the visions, values, objectives and strategies contained within the Strategic Community Plan 2016-2026. The following four key strategic objectives are defined within the Plan.

- **Social:** Proud, spirited, harmonious and connected community
- **Economic:** Prosperous local economy attracting businesses, opportunities and people
- **Environment:** Revitalised, green, welcoming and safe natural and built environment
- **Civic Leadership:** A financially strong and knowledgeable Shire, leading an empowered community

Integrated Planning and Reporting Framework (Continued)

Corporate Business Plan

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, this Plan is developed in conjunction with the Long Term Financial Plan and Asset Management Plan. This planning process is formalised in this Corporate Business Plan. The Corporate Business Plan puts the Strategic Community Plan into action via the Annual Budget.

The Corporate Business Plan 2016 – 2020 is reviewed annually to assess the progress of projects and realign actions and priorities with current information and available funding.

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

Asset Management Plan

The Shire has developed an initial 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 included to the extent the financial and workforce resources are available to enable the renewals to occur.

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 Corporate Business Plan 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.

Long Term Financial Plan

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 Corporate Business Plan, the Long Term Financial Plan was considered to ensure integration with this Plan, resulting in an update to the capital works program. A review of the Long Term Financial Plan is planned during 2019/20 where detailed results of capital works program updates will be prepared for future reporting and planning.

Review of 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. The major review of this Plan occurred following a major review of the Strategic Community Plan in 2016. A minor review of the Corporate Business Plan 2017-2020 was undertaken in June 2019.

Capital Program

A number of projects are forecast to be undertaken during the life of the 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 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.

Strategy	Action Ref	Action	Additional Capital Expenditure			
			2019-20	2020-21	2021-22	2022-23
			\$	\$	\$	\$
Develop youth, family and community services	1.1.4.4	Continue to support and improve the community resource centre services		400,000		
Maintain and improve road network	3.1.2.1	Maintain and improve rural road network in accordance with Asset Management Plan	2,125,195	2,679,212	2,635,420	2,771,721
Maintain and upgrade airport	3.1.3.1	Continue implementation of Airport Master Plan	250,000	500,000	500,000	
Well maintained service provision buildings	3.2.2.3	Seek funding and commence Great Beyond Stage 2	50,000	500,000		
Well maintained parks, gardens, sport and recreation facilities	3.2.2.5	Continue to maintain infrastructure in accordance with Asset Management Plan	200,000	100,000	103,000	106,090
	3.2.3.1	Continue to improve and maintain parks, gardens and other infrastructure	350,000		100,000	103,000
Grand Total			2,975,195	4,179,212	3,338,420	2,980,811

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 within the Strategic Community Plan. Each of the four objectives has several outcomes the Shire seeks to achieve over the 10+ years of the Strategic Community Plan.

The table below summarises the desired outcomes under each of the four key strategic objectives. Strategies and detailed actions to achieve these outcomes have been developed and are detailed on the following pages.

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

Social

A Proud, spirited, harmonious and connected community

Outcome 1.1 A strong sense of community pride and ownership

Economic Development

Prosperous local economy attracting businesses, opportunities and people

Outcome 2.1 Sustainable tourism

Outcome 2.2 Improved economic development opportunities

Environment

Revitalised, green, welcoming and safe natural and built environment

Outcome 3.1 Safe and efficient transport network

Outcome 3.2 Modern, well maintained Other Built Infrastructure

Outcome 3.3 Clean, safe and tidy environment

Civic Leadership

A financially strong and knowledgeable Shire, leading an empowered community

Outcome 4.1 Effective communication and stakeholder engagement

Outcome 4.2 Organisational Development

Outcome 4.3 Improved planning

The tables on the following pages describe the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken.

Social Objective

Proud, spirited, harmonious and connected community

Outcome 1.1 A strong sense of community pride and ownership					2019-20	2020-21	2021-22	2022-23	2023
Strategy	Action				■	■	■	■	→
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 extend the community social and wellbeing events and programs				■	■	■	■	→
1.1.2 Enhance community safety	1.1.2.1 Finalise and implement the Safety Plan				■	■	■	■	→
	1.1.2.2 Maintain leadership groups				■	■	■	■	→
	1.1.2.3 Continue interagency engagement				■	■	■	■	→
1.1.3 Maintain and develop community spaces and resources	1.1.3.1 Continue to seek funding and develop Laverton community hub project				■	■	■	■	→
	1.1.3.2 Provide appealing parks and gardens				■	■	■	■	→
	1.1.3.3 Investigate community grants program				■	■	■	■	→
1.1.4 Develop youth, family and community services	1.1.4.1 Continue to provide and develop plan for improved youth services				■	■	■	■	→
	1.1.4.2 Support development of childcare and playgroup services				■	■	■	■	→
	1.1.4.3 Develop youth leadership program				■	■	■	■	→
	1.1.4.4 Continue to support and improve the community resource centre services				■	■	■	■	→
	1.1.4.5 Continue provision of public aquatic centre				■	■	■	■	→
	1.1.4.6 Continue to lobby for and support aged and health services				■	■	■	■	→

Economic Objective

Prosperous local economy attracting businesses, opportunities and people

Outcome 2.1 Sustainable tourism			2019-20	2020-21	2021-22	2022-23	2023
Strategy	Action						→
2.1.1 Develop tourism strategy	2.1.1.1 Seek funding and develop tourism strategy		■	■	■	■	→
2.1.2 Continue to provide and enhance tourism services and infrastructure	2.1.2.1 Continue to implement history and heritage working plan		■	■	■	■	→
	2.1.2.2 Continue to implement Great Beyond Tourism Business Plan		■	■	■	■	→

Outcome 2.2 Improved economic development opportunities			2019-20	2020-21	2021-22	2022-23	2023
Strategy	Action						→
2.2.1 Continue to work with industry for the economic development of the district	2.2.1.1 Continue involvement with mining liaison meetings		■	■	■	■	→
	2.2.1.2 Continue engagement with industry groups		■	■	■	■	→
2.2.2 Develop Economic Development Plan	2.2.2.1 Seek funding to develop Economic Development Plan		■	■			
	2.2.2.2 Investigate provision of business operating space			■	■		

Environment Objective

Revitalised, green, welcoming and safe natural and built environment

Outcome 3.1 Safe and efficient transport network					2019-20	2020-21	2021-22	2022-23	2023 →
Strategies	Actions								
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	Continue sealing and upgrade program of Outback Way in accordance with funding availability	■	■	■	■	■	→	
3.1.2 Maintain and improve road network	3.1.2.1	Maintain and improve rural road network in accordance with Asset Management Plan	■	■	■	■	■	→	
	3.1.2.2	Maintain and improve town road network and associated infrastructure in accordance with Asset Management Plan and Town Site Revitalisation Plan	■	■	■	■	■	→	
	3.1.2.3	Seek funding and complete Main Street upgrade	■						
	3.1.2.4	Maintain plant and equipment in accordance with Asset Management Plan	■	■	■	■	■	→	
3.1.3 Maintain and upgrade airport	3.1.3.1	Continue implementation of Airport Master Plan	■	■	■	■	■	→	
	3.1.3.2	Continue to operate airport in accordance with licence conditions	■	■	■	■	■	→	

Environment Objective (continued)

Outcome 3.2 Modern, well maintained Other Built Infrastructure						
Strategies	Actions	2019-20	2020-21	2021-22	2022-23	2023 →
3.2.1 Preserve heritage assets for future generations	3.2.1.1 Restore and renovate heritage assets as funding is available	■	■	■	■	→
3.2.2 Well maintained service provision buildings	3.2.2.1 Continue to develop Laverton community hub project	■	■	■	■	→
	3.2.2.2 Finalise Construction Plan for Stage 2 of Great Beyond facility		■			
	3.2.2.3 Seek funding and commence Great Beyond Stage 2	■	■			
	3.2.2.4 Further improve asset information and associated Asset Management Plans	■	■	■	■	→
3.2.2.5 Continue to maintain in accordance with Asset Management Plan		■	■	■	■	→
3.2.3 Well maintained parks, gardens, sport and recreation facilities	3.2.3.1 Continue to improve and maintain parks, gardens and other infrastructure	■	■	■	■	→
3.2.4 Support the development of short stay accommodation facilities	3.2.4.1 Lobby State/Federal Government to develop short stay accommodation facilities	■	■	■	■	→
Outcome 3.3 Clean, safe and tidy environment						
Strategies	Actions	2019-20	2020-21	2021-22	2022-23	2023 →
3.3.1 Encourage community 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	■	■	■	■	→
3.3.2 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 quarantine station on Great Central Road	■	■	■	■	→
3.3.3 Effective flood mitigation strategies	3.3.3.1 Implement Flood Management Plan		■			
3.3.4 Effective law, order and public safety	3.3.4.1 Continue to provide ranger services	■	■	■	■	→

Civic Leadership Objective

A financially strong and knowledgeable Shire, leading an empowered community

Outcome 4.1 Effective communication and stakeholder engagement

Strategies	Actions	2019-20	2020-21	2021-22	2022-23	2023 →
4.1.1 Develop Communications Strategy	4.1.1.1 Continue development and implement Communications Strategy	■	■	■	■	→
4.1.2 Continued community and stakeholder engagement	4.1.2.1 Continued involvement and support of Laverton leadership groups	■	■	■	■	→
	4.1.2.2 Continued involvement with interagency and regional groups	■	■	■	■	→
	4.1.2.3 Continue to support and engage with volunteer groups	■	■	■	■	→
	4.1.2.4 Continue to engage with community and lobby on its behalf	■	■	■	■	→

Outcome 4.2 Organisational Development

Strategies	Actions	2019-20	2020-21	2021-22	2022-23	2023 →
4.2.1 Continued professional development of elected members and staff	4.2.1.1 Make sufficient provision in annual budget for elected members and staff training	■	■	■	■	→
	4.2.1.2 Implement Workforce Plan	■	■	■	■	→
4.2.2 Provide high level of services	4.2.2.1 Develop and implement customer service charter	■	■	■	■	→

Outcome 4.3 Improved planning

Strategies	Actions	2019-20	2020-21	2021-22	2022-23	2023 →
4.3.1 Continue to review and improve organisational Plans	4.3.1.1 Improve integration and collaboration of Shire long and short term Plans	■	■	■	■	→
	4.3.1.2 Review and implement Records Management Plan	■	■	■	■	→
4.3.2 Seek high level of statutory compliance	4.3.2.1 Continue to review and implement statutory and regulatory requirements	■	■	■	■	→
	4.3.2.2 Continue to meet emergency management obligations	■	■	■	■	→

Services and Facilities

Services and facilities provided by the Shire are linked with the relevant strategy of the Strategic Community Plan in the following table. The table provides a connection between the services and facilities and the desired outcomes and community vision for the Shire of Laverton.

Services/Facilities	Associated Strategic Reference	Services/Facilities	Associated Strategic Reference
Community Facilities		Shire Services	
Parks and sporting facilities	1.1.3	Council's customer service	4.2.2
Recreational services	1.1.3	Long term planning	3.2.2 4.3.1
Library	1.1.3	Financial management	3.2.2 4.3.2
Community/town halls	1.1.3	Community engagement	1.1.1 1.1.3 4.1.2
Playgrounds	3.2.3	Economic development	2.2.1 2.2.2
Public toilets	3.2.2	Festival and event management	1.1.1
Swimming pool	1.1.3	Emergency services	4.3.2
Historic police complex	3.2.1	Environmental initiatives	3.3.1 3.3.2
The Great Beyond Visitors Centre	3.2.2	Regional collaboration	1.1.2 4.1.2
Cemetery	3.2.2	Council leadership	1.1.2 4.1.2
Community resource centre	1.1.4	General waste services	3.3.1
Laverton youth centre	1.1.4	Building control	3.2.2
Community gym	3.2.3	Tourism promotion	2.1.1 2.1.2
		Town planning	2.2.1 3.2.1
		Ranger services	3.3.4
Infrastructure		Health administration and inspection	3.3.1
Townsite roads and footpaths	3.1.2	Pest control	3.3.2 3.3.2
Rural road network	3.1.1 3.1.2	Recycling	3.3.1
Street lighting	3.1.2	Support for volunteers	1.1.1 4.1.2
Employee housing	3.2.2	Affordable housing	3.2.4
Airport	3.1.3	Childcare and playgroup	1.1.4
Quality of town centre	1.1.3	Landscaping	1.1.3
Drainage and storm water	3.1.2	Community bus	1.1.3
Retirement units	1.1.4		
Community Services			
Maternal and infant services	1.1.4		
Youth services	1.1.4		
Aged and disabled services	1.1.4		
Crime prevention	3.3.4		
Indigenous relations	1.1.1		
Emergency services precinct	3.3.4		
Financial support of General Medical Practice	1.1.4		

Measuring Success

The aim of this Plan is to align the community's visions and aspirations for the future of the Shire of Laverton to the Shire's objectives. These objectives will be measured by both quantifiable and non-quantifiable outcomes.

As part of the formulation of this Plan, the community was asked to provide feedback on the level of importance and satisfaction with the services the Shire provides.

Key performance measures provide an indication of whether the Shire is meeting the objectives and will be monitored and reported. The measures for each objective are provided in the table below.

Objectives	Key Performance Measures
Proud, spirited, harmonious and connected community	<ul style="list-style-type: none"> • Crime rates • Community participation rates
Prosperous local economy attracting businesses, opportunities and people	<ul style="list-style-type: none"> • Population statistics • No. of business licences • Vacancy rates (business and residential) • No. of building approvals
Revitalised, green, welcoming and safe natural and built environment	<ul style="list-style-type: none"> • Area protected from flooding • Percentage of waste placed in landfill • Energy usage statistics
A financially strong and knowledgeable Shire, leading an empowered community	<ul style="list-style-type: none"> • Financial ratios • Long term financial viability • Employee retention levels • Volunteer levels

Strategic Risk Management

It is important to consider the external and internal context in which the Shire of Laverton operates, relative to risk, to understand the environment in which the Shire seeks to achieve its strategic objectives. The factors identified and considered during the preparation of this Plan are:

External Factors	Internal Factors
Increasing community expectations in relation to service levels and service delivery	The objectives and strategies contained in the Council's current Strategic Community Plan
Rapid changes in information technology changing the service delivery environment	The timing and actions contained in the Council's Corporate Business Plan
Increased compliance requirements due to Government Policy and Legislation	Organisational size, structure, activities and location
Cost shifting by Federal and State Governments	Human resourcing levels and staff retention
Reducing external funding for infrastructure and operations	The financial capacity of the Shire
Changes in mining and pastoral practices and the associated social impacts	Allocation of resources to achieve strategic outcomes
Climate change and subsequent response	Maintenance of corporate records

References and Acknowledgements

Reference to the following documents or sources were made during the preparation of the Corporate Business Plan:

- Shire of Laverton Strategic Community Plan 2016-2026;
- Council Website: <http://www.laverton.wa.gov.au>; and
- Shire of Laverton Corporate Business Plan 2016-2020 (reviewed 2017).

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Disclaimer

This Plan has been prepared for the exclusive use of the Shire of Laverton.

This Plan contains quantitative and qualitative statements, including projections, estimates, opinions and forecasts concerning the anticipated future performance of the Shire of Laverton, 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 Laverton.

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.

Document Management

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