



Corporate Business Plan

2016 - 2020

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Adopted by Absolute Majority: 18 October 2016

VISION AND VALUES

The Strategic Community Plan 2013, sets out the Shire's community's vision, values and aspirations for the future. The Corporate Business Plan aims to progress the Council's strategic direction and vision while keeping with the communities' aspiration and values.

Our Vision:

The Shire of Leonora will be a progressive Shire supporting its residents in an environment of development while maintaining quality of life, values and retaining ownership of its future.

Values:

- **An empowered and spirited community** – A community that leverages the skills, knowledge and facilities of the Shire to build a strong sense of community
- **Economic hub of the Northern goldfields** – A diverse, local economy that encompasses mining support, transport services, medical services and vocational training services
- **Forward thinking environmental management** – Manage the impact of our activity on the environment in a practical and sustainable manner
- **Innovative and proactive Shire and Councillors** – Equip our staff and councillors with the skills to lead the Shire into the future

PLANNING FRAMEWORK

This Corporate Business Plan 2016 – 2020 together with the Strategic Community Plan 2013, is the Shire of Leonora’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 and Communities Framework and Guidelines for Integrated Planning and Reporting.

Strategic Community Plan

The Leonora community had a strong involvement and voice in the outcomes contained in the Strategic Community Plan 2013. The community were invited to share their visions and aspirations for the future of Leonora and this information provided a valuable insight into the key issues and aspirations, as perceived by the local community. Importantly for the Council, these views have established clear priorities, and subsequently shaped the visions, values, objectives and strategies documented in the Strategic Community Plan 2013.

Corporate Business Plan

Achieving the community’s vision and 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 planning process is formalised in this Corporate Business Plan, which puts the Strategic Community Plan into action via the Annual Budget.

The Corporate Business Plan 2016 – 2020 will be 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 all other strategic documents.

INFORMING STRATEGIES

Asset Management Plan

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

Capital renewal requirements detailed within the Asset Management Plans have been included to the extent the financial and workforce resources are available to enable the renewals to be undertaken.

Workforce Plan

The Workforce Plan outlines the workforce management and resource strategies necessary to deliver the objectives, outcomes and strategies contained in the Strategic Community Plan.

Workforce issues have been considered during the development of this Corporate Business Plan and the financial impacts 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 Leonora is planning for a positive and sustainable future. The Shire seeks to maintain, and where possible, improve service levels into the future while ensuring a healthy financial position.

During the development of this Corporate Business Plan, the Long Term Financial Plan was updated to confirm the financial capability to undertake the planned actions and to ensure the two plans are fully integrated. The results of this update are reflected within the Forecast Statement of Funding as set out in this document.

FORECAST STATEMENT OF FUNDING

The following Forecast Statement of Funding (operations) was extracted from the Long Term Financial Plan to provide an indication of the net funding available from operational activities. The forecast statement should be read in conjunction with the overall Long Term Financial Plan and its underlying assumptions and predictions.

	2016-17	2017-18	2018-19	2019-20
	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenues				
Rates	5,303,874	5,462,990	5,626,878	5,795,685
Operating grants, subsidies and contributions	1,918,106	1,956,467	1,995,597	2,035,509
Profit on asset disposal	0	0	850,000	0
Fees and charges	1,210,623	1,234,838	1,259,534	1,284,718
Interest earnings	144,356	34,161	30,250	29,438
Other revenue	123,256	125,724	128,240	130,804
	<u>8,700,215</u>	<u>8,814,180</u>	<u>9,890,499</u>	<u>9,276,154</u>
Expenses				
Employee costs	(2,565,294)	(2,616,600)	(2,668,932)	(2,722,308)
Materials and contracts	(4,400,330)	(4,488,338)	(4,578,105)	(4,669,664)
Utility charges (electricity, gas, water etc.)	(193,150)	(197,016)	(200,957)	(204,976)
Depreciation on non-current assets	(1,785,097)	(1,965,445)	(2,110,901)	(2,202,104)
Loss on asset disposal	(163,132)	0	0	0
Insurance expense	(255,999)	(261,120)	(266,343)	(271,670)
Other expenditure	(104,080)	(106,161)	(108,285)	(110,452)
	<u>(9,467,082)</u>	<u>(9,634,680)</u>	<u>(9,933,523)</u>	<u>(10,181,174)</u>
	<u>(766,867)</u>	<u>(820,500)</u>	<u>(43,024)</u>	<u>(905,020)</u>
Funding Position Adjustments				
Depreciation on non-current assets	1,785,097	1,965,445	2,110,901	2,202,104
Net profit and losses on disposal	163,132	0	(850,000)	0
Net Funding From Operational Activities	<u>1,181,362</u>	<u>1,144,945</u>	<u>1,217,877</u>	<u>1,297,084</u>

FORECAST STATEMENT OF FUNDING (CONTINUED)

The following capital and financing activity portion of the Forecast Statement of Funding is extracted from the Long Term Financial Plan to provide an indication of the source and application of funds in relation to the capital program. The forecast statement should be read in conjunction with the overall Long Term Financial Plan and its underlying assumptions and predictions.

	2016-17	2017-18	2018-19	2019-20
	\$	\$	\$	\$
Net Funding From Operational Activities	1,181,362	1,144,945	1,217,877	1,297,084
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Proceeds on disposal	128,588	449,454	1,280,852	229,476
Non-operating grants, subsidies and contributions	4,814,113	4,063,924	2,262,484	1,484,747
Outflows				
Purchase of property plant and equipment	(6,451,614)	(4,698,843)	(1,093,282)	(585,978)
Purchase of infrastructure	(4,760,625)	(1,220,174)	(3,722,017)	(2,262,532)
Net Funding From Capital Activities	<u>(6,269,538)</u>	<u>(1,405,639)</u>	<u>(1,271,963)</u>	<u>(1,134,287)</u>
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
Transfer from reserves	250,000	450,000	230,000	70,000
New borrowings	0	0	0	0
Outflows				
Transfer to reserves	(465,698)	(189,306)	(175,914)	(232,797)
Repayment of past borrowings	0	0	0	0
Net Funding From Financing Activities	<u>(215,698)</u>	<u>260,694</u>	<u>54,086</u>	<u>(162,797)</u>
Estimated Surplus/Deficit July 1 B/Fwd	5,303,874	0	0	0
Estimated Surplus/Deficit June 30 C/Fwd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

CAPITAL PROGRAM

A number of activities are forecast to be undertaken during the life of the Plan which results in capital expenditure, as summarised below.

Strategy	Action Ref	Project	Capital Expenditure			
			2016-17 \$	2017-18 \$	2018-19 \$	2019-20 \$
Ensure that there is appropriate infrastructure and facilities to service the health and social needs of the Shire's senior residents	1.1.2.4	Aged Care	205,000	3,000,000		
Develop Leonora as a transportation hub for the Northam Goldfields and alternate route to the Pilbara.	2.1.2.3	Road Renewal RRG	369,155	379,122	389,358	399,871
		Road Renewal RTR	934,738	283,126	283,126	283,126
		Road Renewal	225,845	295,426	319,533	439,535
		Plant Replacement	535,500	1,020,634	880,801	369,110
Identification and establishment of a reserve for waste management to meet the growing requirements of the community.	3.1.1.1	Sewerage Ponds	600,000			
	4.1.1.2	NGROAC Facility	4,473,614			
Expand the asset management plan and document the asset management policies and procedures that are currently undertaken.	4.3.1.2	Airport Apron and Taxiways	1,219,350			
		Airport Runway Rejuvenation		112,500		
		Airport Runway Pavement Renewal			580,000	
		Airport Runway Pavement Seal				990,000
		Footpaths		150,000	150,000	150,000
		Building Renewal	164,500	158,209	162,481	166,868
		Fencing	97,000			
		Upgrade CCTV	100,000			
		Renew/Gym	20,000			
		Fitness Playground Equipment	24,000			
		Childcare Playground Equipment	23,000			
		Residential land subdivision			2,000,000	

CAPITAL PROGRAM (CONTINUED)

Strategy	Action Ref	Project	Capital Expenditure			
			2016-17 \$	2017-18 \$	2018-19 \$	2019-20 \$
Ensure the Shire's historic GWALIA buildings remain viable for future generations of the community by developing specific asset management plans.	4.3.2.3	Barnes Federal Theatre		520,000		
		Heritage Renewals			50,000	50,000
	4.3.2.4	Gwalia Renewals	930,000			
		Gwalia Headframe & Infrastructure Renewals	1,290,537			
Plan for adequate supply of residential and commercial land to meet the requirements of the community.	4.5.2.1	Residential land subdivision			2,000,000	
			11,212,239	5,919,017	4,815,299	2,848,510

SERVICE DELIVERY

The Shire of Leonora delivers services to its community in line with four key objectives, set out within the Strategic Community Plan.

- **SOCIAL OBJECTIVE: An empowered and spirited community**
- **ECONOMIC OBJECTIVE: Economic hub of the Northern Goldfields**
- **ENVIRONMENT OBJECTIVE: Forward thinking environmental management**
- **CIVIC LEADERSHIP OBJECTIVE: Innovative and proactive Shire and Councillors**

Each of the four objectives has a number of desired outcomes Council is aiming to achieve over the 10+ years of the Strategic Community Plan. Strategies to achieve these desired outcomes are also provided within the Strategic Community Plan.

The tables on the following pages detail future actions to be undertaken for each strategy to deliver services to the community. Prioritisation of the actions is reflected by the square indicating when the action is planned to be undertaken. This prioritisation guides the delivery of services, as part of the implementation of the actions.



SOCIAL OBJECTIVE

An empowered and spirited community

Outcome 1.1 Foster a greater sense of Community		2016-17	2017-18	2018-19	2019-20
Strategy	Action				
Exhibit the community spirit and showcase sights of the Shire by facilitating events attracting community members and other visitors	1.1.1.1 Promote an annual program of arts cultural and festival events	■	■	■	■
	1.1.1.2 Collaborate with Tourism Groups such as Goldfields Tourism Network to promote tourism within the Shire and the region	■	■	■	■
	1.1.1.3 Enhance, develop and promote the Golden Gift	■	■	■	■
	1.1.1.4 Enter the Shire in Australian Tidy Town competition and work with the community in the coordination of the competition		■		
	1.1.1.5 Set up a program to present awards that recognise and celebrate outstanding community spirit and leadership	■	■	■	■
Promote a sense of community through encouraging law abiding citizens and coordination of relevant government agencies to tackle crime	1.1.2.1 Work with groups (and state agencies) to refer to a document consolidating views of the community and working toward improvement	■	■	■	■
Support community run sporting, recreational and volunteering initiatives through direct financial assistance; the utilisation of Shire facilities; or the leverage of Shire expertise in a mentoring role.	1.1.3.1 Identify and implement the most appropriate sport and recreation opportunities for the Shire	■	■	■	■
	1.1.3.2 Encourage volunteerism by identifying successful policies, strategies and actions to encourage increased volunteer base	■	■	■	■
	1.1.3.3 Promotion of Shire assistance schemes and the process to obtain assistance	■	■	■	■
	1.1.3.4 Maintain Community grant	■	■	■	■
Outcome 1.2 Support our senior residents in their community		2016-17	2017-18	2018-19	2019-20
Strategy	Action				
Ensure that there is appropriate infrastructure and facilities to service the health and social needs of the Shire's senior residents	1.1.2.1 Engage with the senior residents and relevant agencies in the community to understand their issues and service requirements	■	■	■	■
	1.1.2.2 Leverage the action 2.1.3.1 to communicate to the Department of Health the issues and service requirements identified in action 1.1.2.1		■	■	■
	1.1.2.3 Undertake a feasibility study of accommodation for the elderly		■		
	1.1.2.4 Create a Business Case for the development of accommodation for the elderly and seek funding			■	■

ECONOMIC OBJECTIVE

Economic hub of the Northern Goldfields

Outcome 2.1		Become the economic focal point for key industries in the Northern Goldfields				
Strategy	Action	2016-17	2017-18	2018-19	2019-20	
Become the further education and vocational hub for the Northern Goldfields region.	2.1.1.1	Develop mechanisms to have open communications with Universities and TAFE organisations. Commence communications	■	■	■	■
	2.1.1.2	Utilise GERCG networks to hold discussions with the other Northern Shires to understand their further education (FE) and higher education (HE) requirements	■	■	■	■
Develop Leonora as a transportation hub for the Northern Goldfields and alternate route to the Pilbara.	2.1.2.1	Use LIAM and other communications / invitations to attract industrial training business to town	■	■	■	■
	2.1.2.2	Use LIAM and schedule events to attract business in the transport industry to the Shire	■	■	■	■
	2.1.2.3	Continue to support the RRG, GEDC and other regional groups in the extension of the Goldfields highway to Great Northern highway	■	■	■	■
Become the regional health hub for the Northern Goldfields.	2.1.3.1	Establish a mechanism to work in partnership with the Department of Health and other relevant government agencies to communicate and identify the healthcare issues in the Northern region	■			
	2.1.3.2	Promote and support the establishment of a regional hospital and aged care facility for the Northern Goldfields within the Shire	■	■	■	■
	2.1.3.3	Encourage the Department of Health to increase the services provided by Leonora hospital	■	■	■	■
	2.1.3.4	Liaise with Horizon Power and source funding opportunities to improve essential power infrastructure to accommodate growth	■	■	■	■
	2.1.3.5	Liaise with Water Corporation and source funding opportunities to extend Leonora Townsite Sewerage Infill Program	■	■	■	■
Improve essential infrastructure services to accommodate growth	2.1.4.1	Liaise with Horizon Power and source funding opportunities to improve essential power infrastructure to accommodate growth	■	■	■	■
	2.1.4.2	Liaise with Water Corporation and source funding opportunities to extend Leonora Townsite Sewerage Infill Program	■	■	■	■

ENVIRONMENT OBJECTIVE

Forward thinking environmental management

Outcome 3.1 Sustainable and effective environmental management		2016-17	2017-18	2018-19	2019-20
Strategy	Action				
Identification and establishment of a reserve for waste management to meet the growing requirements of the community	3.1.1.1	Research successful initiatives, techniques, best practice and policies and guidelines for the management of waste	■	■	
	3.1.1.2	Undertake a review of current waste management within the Shire		■	
	3.1.1.3	Analyse Census data to establish the future waste management requirements of the Shire	■		
	3.1.1.4	Develop and implement a Waste Management Strategy		■	
	3.1.1.5	Identify an appropriate land area to meet the future waste requirements of the Shire and conduct a feasibility study. LG Management to put forward a proposal determining how to deal with future waste requirements that considers waterways, prevailing winds, planning considerations, native title required in			■
Reduction in the adverse effects of mining activity around and near the town	3.1.2.1	Discuss with MRWA designated truck parking areas off Goldfields Highway	■		

CIVIC LEADERSHIP OBJECTIVE

Innovative and proactive Shire and Councillors

Outcome 4.1		Efficient service offerings to the Community				
Strategy	Action	2016-17	2017-18	2018-19	2019-20	
Coordinated and improved provision of services across all government agencies to the community	4.1.1.1	Encourage participation to raise awareness of needs and coordinate community driven initiatives	■	■	■	■
	4.1.1.2	Identify appropriate facilities to host Federal and State government agencies. Identify appropriate government agencies who should use the facilities (both those currently working in the community, and those that should)	■			
	4.1.1.3	Develop mechanisms such as Website advertising (LIAM) for the communication of the available facilities to government agencies	■	■	■	■
	4.1.1.4	Support and promote the Leonora Inter-Agency (LIA) initiative	■	■	■	■
Outcome 4.2		Maintain long term financial viability.				
Strategy	Action	2016-17	2017-18	2018-19	2019-20	
Effective and open engagement with all sections of the community	4.2.1.1	Identify the critical success factors for engagement with Aboriginal residents and FIFO workers using GERCG guidance	■	■	■	■
	4.2.1.2	Develop and implement a Communication Strategy	■	■	■	■
	4.2.1.3	Create a mechanism to ensure all staff and Councillors are aware of the Communication Strategy and identify how they will utilise and update the strategy and be supported in their interactions with the community	■			
	4.2.1.4	Develop a proposal to fund the recruitment of a Community Development Officer		■		
	4.2.1.5	Use the Communication Strategy to promote Shire initiatives	■	■	■	■

CIVIC LEADERSHIP OBJECTIVE (CONTINUED)

Outcome 4.3		Plan for continuous improvement of infrastructure and services			
Strategy	Action	2016-17	2017-18	2018-19	2019-20
Expand the asset management plan and document the asset management policies and procedures that are currently undertaken.	4.3.1.1	Develop Asset Management Plan	■		
	4.3.1.2	Implement Asset Management Plan	■	■	■
	4.3.1.3	Document current asset management policies and procedures	■		
Ensure the Shire's historic GWALIA buildings remain viable for future generations of the community by developing specific asset management plans.	4.3.2.1	Organise valuations of the buildings in the GWALIA area and update Asset Management Plan		■	
	4.3.2.2	Develop a specific GWALIA Asset Management Plan		■	
	4.3.2.3	Engage Architects specialising in heritage buildings to identify the future needs of the buildings		■	
	4.3.2.4	Develop a proposal to seek heritage funding for the maintenance of historic assets	■	■	■
	4.3.2.5	Utilise the services provided by the GWALIA reference volunteer group to organise ongoing building maintenance busy bees	■	■	■
Consult with the community to identify the community needs for the improvement of infrastructure and services.	4.3.3.1	Create and conduct annual stakeholder consultation to identify infrastructure and services that require improvement	■	■	■
	4.3.3.2	Develop Infrastructure and service line plans with acceptable variances to be reviewed monthly and any deviation to be flagged	■	■	■
	4.3.3.3	Conduct quarterly internal checks to support the improvement of infrastructure and services are being made and updates to individual plans	■	■	■
Outcome 4.4		Innovative and safe working environment			
Strategy	Action	2016-17	2017-18	2018-19	2019-20
Create an environment that promotes the finest work from staff by adopting and implementing best management practices, with an emphasis on safety.	4.4.1.1	Continue to liaise with the Shire of Wiluna and other administrations within LGMA, GERCG and other networks to share and utilise policies, procedures and handbooks	■	■	■
	4.4.1.2	Adhere to DLGC guidelines and other good management practices, by developing for staff handbooks identifying legislative requirements, which are easily updateable	■	■	■
	4.4.1.3	Adopt best practice HR management frameworks	■	■	■
	4.4.1.4	Develop a workforce plan to ensure the efficient allocation of staff and to identify the future staff requirements of the Shire	■		
	4.4.1.5	Develop occupational safety and health manuals	■		

CIVIC LEADERSHIP OBJECTIVE (CONTINUED)

Outcome 4.5		Diversify and strengthen revenue streams				
Strategy	Action	2016-17	2017-18	2018-19	2019-20	
Ensure the Shire receives the maximum grant assistance available to ensure the greatest benefit to the community.	4.5.1.1	Consult with the Shire of Laverton & Wiluna to understand the critical success factors and their progress towards employing a grant officer. Use Workforce Plan to identify if a Grant Officer would be appropriate for the Shire – develop a proposal if appropriate	■	■		
	4.5.1.2	Investigates the grants available that the Shire is eligible to receive	■	■	■	■
	4.5.1.3	Create a mechanism to communicate with the government to request additional grants when the Shire is required to undertake non-traditional services	■	■	■	■
Plan for adequate supply of residential and commercial land to meet the requirements of the community.	4.5.2.1	Continue to identify residential and commercial land blocks to release	■	■	■	■
	4.5.2.2	Create and a proposal to Council for the release of residential and commercial land blocks	■	■		
	4.5.2.3	Leverage relationships developed in action 1.1.3.2 to seek information and to promote State Housing to release empty blocks to allow resale of blocks to the community	■	■	■	■
Support the continuation and establishment of mining operations within the Shire to ensure sustained economic benefit to the Shire.	4.5.3.1	Utilise data already available through CME to construct differential ratings on mining tenements. Implement differential ratings on mining tenements if appropriate	■	■	■	■
	4.5.3.2	Develop a business case for the investment in Shire-owned mining infrastructure such as a custom mill		■	■	
Outcome 4.6		Increase regional collaboration and resource sharing opportunities.				
Strategy	Action	2016-17	2017-18	2018-19	2019-20	
Identify the future leadership requirements of the Shire and develop and equip staff to fulfil these positions.	4.6.1.1	Develop and implement a leadership trainee scheme to provide opportunities and budget for professional development, career development and training for staff	■	■	■	■
	4.6.1.2	Prioritise internal promotion	■	■	■	■
	4.6.1.3	Enhance salary packaging including accommodation	■			
	4.6.1.4	Utilise the Workforce Plan to create succession planning for key roles and ensure deputy positions are in place where required		■	■	
	4.6.1.5	Identify funding opportunities to develop local/indigenous staff	■	■	■	■
Support and develop Councillors to represent their community effectively.	4.6.2.1	Host community information sessions prior to Councillor elections to increase interest and awareness of the roles and responsibilities of Councillors		■		
	4.6.2.2	Provide appropriate training to Councillors for continuously improve their skills and knowledge. Consider alternative methods of delivery, local sessions (depending on content)	■	■	■	■

MEASURING SUCCESS

The aim of this Plan is to align the community's visions and aspirations for the future 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 importance of services we provide and the level of satisfaction with the services.

By conducting a regular community satisfaction survey the Shire intends to obtain an indication of ongoing community satisfaction levels to guide the prioritisation of the delivery of this Plan.

Key performance measures provide an indication of whether we are meeting our objectives and will be monitored and reported. A combination of measures will be developed by the Shire along with a base level and target level for each measure.

An example of some of the measures we may use for each objective is provided in the table below.

OBJECTIVES	KEY PERFORMANCE MEASURES
<p>An empowered and spirited community</p>	<ul style="list-style-type: none"> • Level of participation in events • No. of standard facilities and services available in Shire for senior residents
<p>Economic hub of the Northern Goldfields</p>	<ul style="list-style-type: none"> • No. of local industries
<p>Forward thinking environmental management</p>	<ul style="list-style-type: none"> • Currency of emergency management plans
<p>Innovative and proactive Shire and Councillors</p>	<ul style="list-style-type: none"> • No. of Shire organized and assisted community events • Level of asset expenditure • Staff retention rates and annual compliance return