



Shire of **Ngaanyatjaraku**

ON A JOURNEY

Plan for the Future: Strategic Community Plan and Corporate Business Plan

2021-2031 (Desktop Review
August 2024)



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Foreword

I am pleased to present the Shire of Ngaanyatjarraku Plan for the Future: Strategic Community Plan and Corporate Business Plan. This Plan is part of our Council's continued commitment to maintain our focus, ensuring the Shire of Ngaanyatjarraku strives to work with the community to fulfil their needs and support their aspirations while acting with fairness and demonstrating leadership.

The Shire of Ngaanyatjarraku community were invited to share their vision, aspirations and objectives for the future of the Shire of Ngaanyatjarraku during the initial development of the Strategic Community Plan 2013 - 2023. In July 2020 we sought feedback from our community on their vision and aspirations for the Shire as part of the major review of the Strategic Community Plan, However due to the COVID-19 Pandemic the in-person component of this engagement was postponed. Further details of the engagement process are outlined in this Plan.

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 Ngaanyatjarraku community.

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. This means, for some strategy delivery, we will advocate and facilitate for other parties to undertake and support the Shire.

Over recent years, the Shire of Ngaanyatjarraku has undertaken infrastructure developments which will be of ongoing benefit to our resident population. 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.

(John) Damian McLean, President
May 2023.

Our vision: The Shire of Ngaanyatjarraku – on a journey



About the Shire of Ngaanyatjarraku

Our Place

The Shire of Ngaanyatjarraku is situated within the traditional lands of the Ngaanyatjarra people of the Central Desert of Western Australia, covering an area of 159,821 km².

The 99-year leases held by the Ngaanyatjarra Land Council on behalf of the traditional owners also form the boundaries of the Shire of Ngaanyatjarraku. The neighbouring local governments are the Shires of Wiluna, Laverton, and East Pilbara. Permission is required to travel on the lands of Ngaanyatjarraku by the Ngaanyatjarra Council Aboriginal Corporation (NCAC) in Alice Springs.

The town of Warburton is the centre of administration for the Shire, located 1,542 km northeast of Perth and 320 km west of the Northern Territory border, on the Great Central Road.

The region is diverse in natural beauty from the magnificent Rawlinson ranges to the red sandy plains of the Gibson Desert. The country offers brilliant blue skies, dramatic red ground and remarkable flora and fauna.

The Shire of Ngaanyatjarraku is arguably the most isolated local government in Western Australia. Residents and service providers face significant challenges due to the remoteness. This is a key factor when developing this Strategic Community Plan as it heavily impacts the local resident communities and key workers for service providers.

There is a mail plane which provides a service to Warburton from Alice Springs and Kalgoorlie, with strict rules on who and what can fly. There are no commercial bus services to Warburton and physical access to the Shire can be difficult, particularly during the wet season, which can make the gravel roads impassable.



Our History

The Shire of Ngaanyatjarraku was formed on 1 July 1993 by the division of the Shire of Wiluna with the eastern area becoming the new Shire. The first local government elections were held in October 1993 and eight Councillors were elected. The communities are committed to mainstream local government and the delivery of services by the Shire rather than any other organisation.

The Shire steadily improved and extended the range of services provided to the communities. However, changes in Federal and State funding arrangements have resulted in the Shire needing to reduce services such as recreation, rubbish collection, early years programs and the aboriginal environmental health program to address financial sustainability.

Since the establishment of the Shire there have been extensive improvements to the communications, road infrastructure and services provided to the communities within the Shire. The Shire continues to represent and be an advocate for improved community services.

About the Shire of Ngaanyatjarraku

Our People

The Ngaanyatjarra people of the Central Desert are strongly committed to their society and culture.

The Shire is home to ten remote communities:

- Papulankutja (Blackstone)
- Mantamaru (Jameson)
- Karliywara (Patjarr)
- Tjirrkarli
- Tjukurla
- Wanarn
- Milyirtjarra (Warburton)
- Warakurna (and Giles Weather Station)
- Irrunytju (Wingelina)
- Kanpa

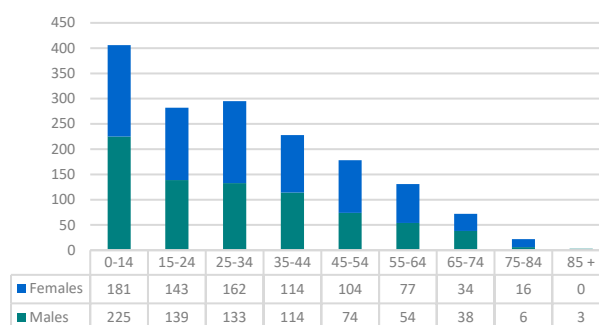
The communities are serviced by ancillary medical services, community schools, community support services and a variety of recreation facilities.



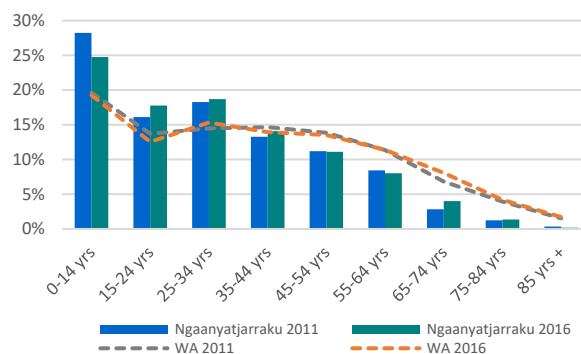
1,606¹

Shire of Ngaanyatjarraku's population on the night of the census in 2016. An increase from the 1,437 estimated population at the time of the 2011 census. The resident population trend of the Lands is stable with a small overall increase.

The chart below shows the estimated resident population, by age group, at the time of the 2016 census.



The chart below reflects the percentage of the estimated resident population within each age grouping for the district of the Shire of Ngaanyatjarraku (represented by the blue (2011) and green (2016) columns) and Western Australia (represented by the grey (2011) and orange (2016) dotted lines).



In comparison to the Western Australia demographic (reflected by the dotted grey and orange lines), the district has a higher proportion of younger residents in the 0-44 year age ranges with a lower proportion in all age groups over 45 years than the State average.



¹ Australian Bureau of Statistics, Ngaanyatjarraku (S) (LGA56620) 2016 Census of Population and Housing, viewed 20 January 2021

Our Communities' Voice

As part of the ongoing development and review of the Strategic Community Planning, community consultation, with a key focus of obtaining the communities aspirations and vision for the future, was undertaken in 2012, 2016 and most recently in 2020. The results of these engagements were considered during the major review and subsequent development of this Plan for the Future: Strategic Community Plan and Corporate Business Plan.

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

Promotion and Awareness:

The engagement process commenced in July 2020 however, due to the COVID-19 Pandemic, the engagement was postponed and reactivated late in 2020 with promotion and advertising of this major review and request for community input.

- Shire of Ngaanyatjarraku website since 31 July 2020
- Community noticeboards
- Shire Administration Office noticeboards
- Surveys forms handed out to members of the community

A survey was open to all community and stakeholders from 31 July 2020 to 11 December 2020. A link to the survey and request for input was emailed to 20 key stakeholders.

Consultation Response:

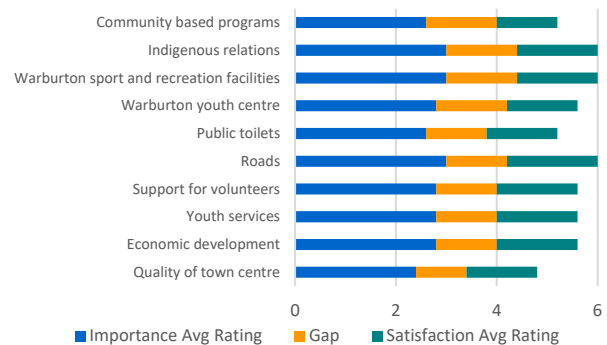
- 5 individual survey responses received
- 20 key stakeholders input requested
- 5 phone consultations with key stakeholder representatives

Our Aspirations and Values

Our community identified the following aspirations and values:

- Safe, healthy and happy communities;
- Retain our special sense of family culture and living on this beautiful land;
- Strong sense of community and culture;
- Encouraging greater engagement of the younger demographic in local activities; and
- Active healthy community sporting, arts and cultural programs;

Through the survey, respondents rated their perspective of the importance and their level of satisfaction with current and anticipated Shire services, facilities and support. The chart below reflects the ten areas with the largest gap, shown in yellow, between the average importance ratings (shown in blue) of the Shire services and average satisfaction rating (shown in green) of the same service.



Of note, essential to our communities are the provision of community swimming pools, as these provide significant benefits in relation to health, recreation and social wellbeing. After several years of lobbying the State Government have provided significant funding to NCAC to maintain the communities swimming pools. Road access is also essential, with the majority of roads being gravel, requiring maintenance at adequate levels of service. With minimal income from a small mining tenement rate base, and no GRV ratepayers, the support of the State and Federal governments is essential to providing these services.

Our Communities' Voice

Challenges

There are significant challenges that need to be acknowledged and addressed to assist our communities in pursuit of their hopes for the future. These include, although are not limited to, the following:

- Anti-social behaviour
- Road access limitations including long distances on gravel only, limited services along these roads and unreliable phone coverage;
- Geographical isolation - access is a critical issue
- The frequency and cost of transport
- Employment opportunities
- Significant health and wellbeing concerns
- High cost of living
- Language barrier, with English not the primary first language of resident population
- The Government funding model is not considered viable and compromises service provision
- Disadvantaged and vulnerable people are at high risk

Whilst many of the challenges identified are outside the scope of Shire service provision, there is keen interest in working together to address these serious concerns.

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

How do we progress

To continue progressing, our communities need the Shire, our stakeholders and our people to work together. The Shire is a unique local government in that revenue received from rates is restricted to mining exploration tenements which fluctuate from year to year, with service provision mostly provided due to State and Federal funding allocations. This funding is essential to provide our communities with the basic services recognised as necessary to all citizens.

The Shire continues striving to be forward thinking, with strong representation providing good leadership, the Shire will 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, and in recognition of the limited resources available, 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.



Strategic Direction and Service Delivery

Strategic Objectives

The following three key strategic objectives highlight our focus, in reflection of our communities hopes for the future.

- **Our People:** Looking after our people - our communities are healthy, happy and informed
- **Our Land:** Looking after our land - which we all depend upon and love living on, and want to keep good for our children and grandchildren; and
- **Our Leadership:** Showing the way for our communities - doing the right things to look after our people and land.

Development of the local economy, whilst not a key strategic focus due to lack of free-hold land and being outside the Shire's responsibility and control, is of keen interest and the Shire will support, where possible, initiatives supporting the local economy. We will continue to work closely with State and Federal Government agencies and our traditional partner, Ngaanyatjarra Council (Aboriginal Corporation) (NCAC) to deliver services across the Ngaanyatjarra Lands (Lands).

Service Delivery

- The Shire of Ngaanyatjarraku delivers services to its community in line with its vision, values, the key strategic objectives set out above and available funding. Each of the 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.
- When these actions will be undertaken is indicated also, some actions may be completed in one year, others will take longer and some are ongoing and subject to funding.
- As the Shire strives to achieve these outcomes, our communities will be kept informed of the progress by means of the Shire's Annual Report.

Service Delivery on the Lands

For some time, the Shire has been advocating for the need for a review of services provided to the lands via a Lands Service Review. In June 2020, the Shire wrote to the Minister for Local Government; Culture and the Arts advising that the Shire was experiencing issues related to legislative change and seeking his advocacy to try and resolve some major issues the Shire has been unsuccessful in negotiating with other State Ministers.

Since then, the Aboriginal Engagement (DPC) and the Goldfields Regional and Remote Service Delivery (DoC) units have set up a joint working group made up of State representatives across various portfolios, the National Indigenous Australians Agency (NIAA) and the Ngaanyatjarra Council Aboriginal Corporation (NCAC) and the Shire of Ngaanyatjarraku (SoNG).

The main issues raised by the Shire for urgent stage 1 resolution by the working party were:

- Swimming pools in Warburton, Warakurna and Blackstone - three year funding by DoC has been provided to NCAC;
- Waste management services – a second waste management plan is being developed for DoC consideration of funding;
- Sport and recreation services – a plan was presented to Doc but not funded;
- Youth services – development of a Youth strategy with NIAA is being developed;
- Early years child development – awaiting response from NIAA to their review;
- Aboriginal Environmental Health services – now provided by NCAC / DoH; and
- Fire and emergency services – a Bushfire Brigade in Warburton has now been established.

The LSR is no longer supported by DoC.

Measuring our Progress




Key performance measures have been identified in line with our strategic objectives, the Shire will monitor and report quarterly our progress using these measures.

Strategic Direction and Service Delivery






Our People: Looking after our people

Our communities are healthy, happy and informed

Outcome 1 Happy People

Strategy	Corporate Business Plan Actions	Ongoing	2021/22	2022/23	2023/24	2024/25	Key Performance Indicator
1.1 Support and facilitate community involvement and participation opportunities	1.1.1 Facilitate community events and activities		✓	✓	✓	✓	Increase in participation rates
	1.1.2 Investigate and seek new programs and opportunities for community participation		✓	✓	✓	✓	Maintain/increase number of community activities and events
	1.1.3 Implement Sport and Recreation Programs and services across the lands		✓	✓	✓	✓	Increase participation in sport and recreation activities

Outcome 2 Healthy People





Strategy	Corporate Business Plan Actions	Ongoing	2021/22	2022/23	2023/24	2024/25	Key Performance Indicator
2.1 Advocate for adequate health and emergency services provision	2.1.1 Advocate for access to delivery of good health service		✓	✓	✓	✓	Communications in support of appropriate services
	2.1.2 Lobby for appropriate levels of health and emergency services provision		✓	✓	✓	✓	Communications in support of appropriate services
2.2 Ensure appropriate water supply for Warburton	2.2.1 Investigate Warburton town water supply network leaks in relation to health / infrastructure damage issues		✓	✓	✓		Renew infrastructure to appropriate water supply service level
2.3 Ensure appropriate regulatory health and waste services provision with funding	2.3.1 Provide environmental health services		✓	✓	✓	✓	Compliance with Food and Health Acts
	2.3.2 Implement waste management plan across the lands		✓	✓	✓	✓	Decrease in litter across the lands. Compliance with the WARR / EPA Acts

Strategic Direction and Service Delivery

Our People: Looking after our people

Our communities are healthy, happy and informed

Outcome 3 Informed People

Strategy	Corporate Business Plan Actions	Ongoing	2021/22	2022/23	2023/24	2024/25	Key Performance Indicator
3.1 Support education opportunities and advocate for appropriate education services	3.1.1 Advocate for early years learning service		✓	✓	✓	✓	Service provided by NIAA across the lands
	3.1.2 Support youth engagement and services initiatives		✓	✓	✓	✓	Activities and events for local youth
3.2 Advocate for adequate telecommunication infrastructure and services	3.2.1 Lobby for upgrade to 4G across the lands		✓	✓	✓	✓	Continue lobbying Telstra
	3.2.2 Ensure TV and radio rebroadcasting services are maintained		✓	✓	✓	✓	Continued access to TV and Radio services in Warburton and Blackstone, subject to funding

Strategic Direction and Service Delivery




Our Land: Looking after our Land

Which we all depend upon and love living on, and want to keep good for our children and grandchildren

Outcome 4 Enjoying our Land

Strategy	Corporate Business Plan Actions	Ongoing	2021/22	2022/23	2023/24	2024/25	Key Performance Indicators
4.1 Help preserve, enhance and enjoy our land	4.1.1 Ensure development controls are in place		✓	✓	✓	✓	Compliant planning and building controls in place
	4.1.2 Work with key stakeholders to manage resource access and extraction		✓	✓	✓	✓	Road maintenance agreements with resource companies
4.2 Support appropriate tourism and visitor attraction initiatives	4.2.1 Implement the Prospectus business case outlining development opportunities within the district		✓	✓	✓	✓	Business Case for Warburton Concept Plan
	4.2.2 Develop and implement a tourism strategy		✓	✓	✓	✓	Adoption and implementation of Strategy Increase in tourist numbers

Outcome 5 Travelling our Land

Strategy	Corporate Business Plan Actions	Ongoing	2021/22	2022/23	2023/24	2024/25	Key Performance Indicators
5.1 Effective management and planning of road infrastructure	5.1.1 Develop, maintain and implement 10 year capital works program for roads infrastructure		✓	✓	✓	✓	Satisfactory asset ratios
	5.1.2 Undertake road asset information review and update to provide data to ensure grant funding approvals		✓	✓	✓	✓	RAMM data base updated and Fair Value 2023 completed
	5.1.3 Maintain and implement asset management planning				✓	✓	Asset Management Plan review completed
	5.1.4 Lobby for and support upgrade and seal of Great Central Road		✓	✓	✓	✓	Road sealed from border to border
	5.1.5 Develop Indigenous Land Use Agreement covering road network		✓				ILUA adopted by NCAC and approved Native Title Tribunal

Strategic Direction and Service Delivery

Our Land: Looking after our Land

Which we all depend upon and love living on, and want to keep good for our children and grandchildren






Outcome 6 Living on our Land

Strategy	Corporate Business Plan Actions	Ongoing	2021/22	2022/23	2023/24	2024/25	Key Performance Indicators
6.1 Maintain Shire owned buildings and facilities	6.1.1 Develop and implement maintenance plans		✓	✓	✓	✓	Staff housing and offices well maintained
	6.1.2 Develop storage compound for plant and equipment at Depot		✓	✓	✓	✓	Storage compound complete and in use
6.2 Appropriate service delivery	6.2.1 Undertake Lands Services Review		✓				Land Services Review main issues resolved
6.3 Ensure good community facilities	6.3.1 Work with NCAC to provide and maintain recreation facilities		✓	✓	✓	✓	Facilities upgraded and usage increases
	6.3.2 Support and drive the Sport and Recreation facility requirements identified in the Sport and Recreation Plan		✓	✓	✓	✓	Work with NCAC to submit funding proposals to renew / upgrade facilities

Strategic Direction and Service Delivery

Our Leadership: Showing the way for our communities
Doing the right things to look after our people and land.










Outcome 7 Good leadership, effectively representing and advocating for our communities

Strategy	Corporate Business Plan Actions	Ongoing	2021/22	2022/23	2023/24	2024/25	Key Performance Indicators
7.1 Provide strategic leadership and good governance	7.1.1 Regular training and development for elected members		✓	✓	✓	✓	Mandatory training completed
	7.1.2 Communicate and engage with our communities		✓	✓	✓	✓	Regular communications maintained
	7.1.3 Review current Shire service provision and levels of service		✓	✓	✓	✓	Financial sustainability in accordance with LTFP
	7.1.4 Audit and Risk Committee appointed and functioning appropriately		✓				Compliance calendar on track
7.2 Advocate on behalf of our communities	7.2.1 Represent and promote the Shire of Ngaanyatjarraku		✓	✓	✓	✓	Maintain participation on external boards and committees
	7.2.2 Collaborate with regional partners, key stakeholders and other relevant organisations		✓	✓	✓	✓	Attendance /participation at external collaborative meetings

Strategic Direction and Service Delivery

Our Leadership: Showing the way for our communities
Doing the right things to look after our people and land.

Outcome 8 A well-functioning organisation

Strategy	Corporate Business Plan Actions	Ongoing	2021/22	2022/23	2023/24	2024/25	Key Performance Indicators
8.1 Maintain corporate governance, responsibility and accountability	8.1.1 Maintain accountability and financial responsibility through effective planning		✓	✓	✓	✓	Adopted Annual Budget in line with long term financial planning
	8.1.2 Maintain effective policies, procedures and practices		✓	✓	✓	✓	Current policies and procedures in place
	8.1.3 Effectively monitor and manage risk		✓	✓	✓	✓	Report to A&RC on progress against Risk Register
	8.1.4 Develop and maintain strategic plans (ie IT Plan)		✓	✓	✓	✓	Current statutory strategic plans, implementation of IT Plan
	8.1.5 Provide appropriate services to our communities within resource capacity		✓	✓	✓	✓	Service delivery in line with Adopted Budget
8.2 Provide a good place to work	8.2.1 Ensure implementation and commitment to workplace health and safety		✓	✓	✓	✓	Compliance with new Workplace Health and Safety Act
	8.2.2 Provide good housing and working conditions for employees		✓	✓	✓	✓	Increased attraction and retention of staff and staff satisfaction.
	8.2.3 Support training and development for employees		✓	✓	✓	✓	Employees maintaining required qualifications
	8.2.4 Investigate alternative recruitment mechanisms		✓	✓	✓	✓	Reduced vacancy time

Capital Projects

A number of projects are 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 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.

Projects	Action Reference	Additional Capital Expenditure			
		2021-22	2022-23	2023-24	2024-25
Plant Replacement Program	5.1.1 5.1.3	212,100	157,095	83,455	260,150
Road Renewals RTR Funded	5.1.1 5.1.3	416,119	416,119	416,119	416,119
Road Renewals AAR Funded	5.1.1 5.1.3	585,000			
Road Renewals Special Projects	5.1.1 5.1.3	1,005,000	1,035,000	1,035,000	1,035,000
Road Grants - MRWA GCR	5.1.1 5.1.3	920,000	600,000	400,000	
Road Grants - Stimulus Funding	5.1.1 5.1.3	347,959			
Emergency Waste Program (DoC)	2.2.2	1,826,780			
Buildings Renewals	6.1.1	184,000	189,000	246,000	325,000
Warburton Roadhouse / Civic Centre upgrade	6.1.1 / 6.3.1			2,500,000	
Tjulyuru extension	6.1.1 / 6.3.1				3,500,000
Grand Total		5,496,958	2,397,214	4,680,574	5,536,269

Forecast Statement of Funding

The following Forecast Statement of Funding is extracted from the Long Term Financial Plan 2021 - 2036 to provide an indication of the net funding available. The forecast statement should be read in conjunction with the full Strategic Resource Plan and its underlying assumptions and predictions.

	2021-22	2022-23	2023-24	2024-25
	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenues				
Rates	171,976	173,696	175,433	177,187
Operating grants, subsidies and contributions	6,907,213	7,607,953	8,456,035	8,504,368
Fees and charges	308,744	311,832	314,951	318,102
Interest earnings	40,654	42,974	45,981	47,594
Other revenue	32,740	33,067	33,397	33,730
	<u>7,461,327</u>	<u>8,169,522</u>	<u>9,025,797</u>	<u>9,080,981</u>
Expenses				
Employee costs	(2,079,392)	(2,100,187)	(2,231,186)	(2,253,502)
Materials and contracts	(4,154,384)	(4,803,131)	(5,628,277)	(5,658,552)
Utility charges (electricity, gas, water etc.)	(72,713)	(73,441)	(74,176)	(74,918)
Depreciation on non-current assets	(1,564,110)	(1,577,921)	(1,648,586)	(1,741,468)
Insurance expense	(167,500)	(169,176)	(170,865)	(172,572)
Other expenditure	(97,038)	(98,008)	(98,987)	(99,977)
	<u>(8,135,137)</u>	<u>(8,821,864)</u>	<u>(9,852,077)</u>	<u>(10,000,989)</u>
	<u>(673,810)</u>	<u>(652,342)</u>	<u>(826,280)</u>	<u>(920,008)</u>
Funding position adjustments				
Depreciation on non-current assets	1,564,110	1,577,921	1,648,586	1,741,468
Net funding from operational activities	<u>890,300</u>	<u>925,579</u>	<u>822,306</u>	<u>821,460</u>
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Proceeds on disposal	72,720	66,306	13,394	135,278
Non-operating grants, subsidies and contributions	4,765,858	1,706,119	4,006,119	4,606,119
Outflows				
Purchase of property plant and equipment	(396,100)	(346,095)	(2,829,455)	(4,085,150)
Purchase of infrastructure	(5,100,858)	(2,051,119)	(1,851,119)	(1,451,119)
Net funding from capital activities	<u>(658,380)</u>	<u>(624,789)</u>	<u>(661,061)</u>	<u>(794,872)</u>
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
Transfer from reserves	0	0	0	20,340
Outflows				
Transfer to reserves	(231,920)	(300,790)	(161,245)	(46,928)
Net funding from financing activities	<u>(231,920)</u>	<u>(300,790)</u>	<u>(161,245)</u>	<u>(26,588)</u>
Estimated surplus/deficit July 1 B/Fwd	0	0	0	0
Estimated surplus/deficit June 30 C/Fwd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Strategy
Customer service	1.1 2.2 7.1 8.1
Community engagement	1.1 5.1 7.1
Asset maintenance planning	5.1 6.1 8.1
Financial management	7.1 8.1
Building control services	2.2 4.1
Health administration inspection	2.2 8.1
TV radio rebroadcasting	3.2
Warburton rubbish collection	2.2 8.1
Community based programs	1.1 3.1 8.1
Local emergency management	2.1 8.1
Economic development	3.1 4.2 7.2
Regional collaboration	7.2
Tourism management	4.2
Management - Tjulyuru Cultural Civic Centre	8.1
Facilities Infrastructure	
Parks and gardens	6.1
Quality of town centre	6.1
Roads	5.1
Verge maintenance	5.1
Warburton sport and recreation facilities	6.3
Swimming pool	6.3
Public toilets	6.1 6.3
Refuse site	2.2
Council buildings heritage assets	6.1
Community Support Advocacy	
Early childcare program	3.1
Youth services	1.1 3.1
Sport and recreation program	1.1
Warburton school holiday youth recreation program	1.1
Indigenous relations	1.1
Support for volunteers	1.1
Warburton youth centre	1.1

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

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 ²	Future Trend
Workforce	12 FTE	Increasing (dependent on future project funding)
Infrastructure Assets	\$104.3m	Increasing
Property, Plant and Equipment	\$7.5m	Stable
Cash Backed Reserves	\$3.8m	Stable Decreasing in later years
Borrowings	\$0	No Changes
Annual Rates Revenue	\$260k	Decreasing
Annual Revenue	\$6.5m	Stable (dependent on grant funding)
Annual Operating Expenditure	\$4.1m	Increasing as services implement and compliance costs increase

Strategic Risk Management

It is important to consider the external and internal context in which the Shire of Ngaanyatjarraku 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 to align with Kimberley and Pilbara remote communities e.g. waste, swimming pools, Sport and Recreation services, etc
- Demand for resourcing due to potential expansion in service delivery subject to funding
- Cost shifting by Federal and State Governments e.g. responsibility for remote indigenous services
- Rapid changes in information technology changing the service delivery environment, new IT Plan to implement
- Increased compliance requirements due to Government Policy and Legislation e.g. new WHS System, IPRF
- Not enough external funding for infrastructure and operations as true need identified through asset management planning
- Climate change and subsequent response
- COVID-19
- Increased inflation with no corresponding increase in grant revenue

The unique circumstances of the Lands and service provision by various levels of government create a high level of risk to the local government's operations, both from reliance on grant funding and cost shifting by higher levels of government. Mitigation of this risk is extremely difficult due to the high reliance on grant funding.

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 extreme remote location
- Human resourcing levels and staff retention due to remote location and lack of normal community facilities
- Difficulties in recruiting staff
- The financial capacity of the Shire
- Allocation of resources to achieve strategic outcomes
- Maintenance of corporate records (appropriate and compliance with RKP)

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.

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 Ngaanyatjarraku 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 grantees of our community's key priorities, and the way we intend to grow and develop;

- Engage local aboriginal 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:

- Long Term Financial Plan;
- Asset Management Plan;
- Workforce Plan
- Other informing plans including:
 - Sport and Recreation Plan
 - IT Plan
 - Waste Management Plan
 - Warburton Concept Plan

Integrated Planning and Reporting

Asset Management Plan

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.

The current Asset Management Plan was adopted in November 2018 and contained Fair Value valuations as at 30 June 2018 for Road Infrastructure. Since then the Shire has been keeping detailed records of ‘unit rates’ and has been progressively updating its Road Asset Maintenance Management System as higher unit rates will affect future funding requirements. The Shire is also now aware of the year 2000 asset construction component standards for the four community sealed road networks that may affect future funding requirements. As such the Shire may be required to generate more funds to transfer to its Reserve for future Infrastructure Renewal. The Shire is developing (due to be completed in 2023) a revised asset management plan for major asset classes in accordance with Council’s Asset Management Policy.

Long Term Financial Plan

The Shire of Ngaanyatjarraku 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.

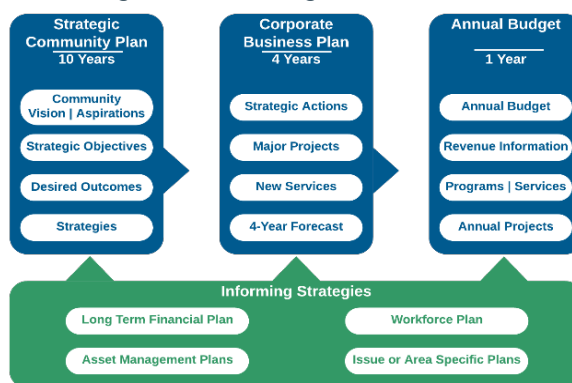
During the development of this Plan for the Future, the Long Term Financial Plan was considered to ensure integration, resulting in an update to the capital works program. A new long term financial plan is currently being developed, where detailed results of capital works program updates will be prepared for future reporting and planning. Should there be a ‘material’ change to the Long Term Financial Plan projections, this Plan will be updated at that time.

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.

References and Acknowledgements

Acknowledgement and appreciation are expressed to the residents and key stakeholders of the Shire of Ngaanyatjarraku, 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 Ngaanyatjarraku 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 Ngaanyatjarraku Integrated Strategic Plan 2018 – 2028 (combined Strategic Community Plan and Corporate Business Plan) reviewed 24 June 2020;
- Council website: www.ngaanyatjarraku.wa.gov.au;
- Australian Bureau of Statistics, Ngaanyatjarraku (S) (LGA56620) 2016 Census of Population and Housing, viewed 20 January 2021;
- Shire of Ngaanyatjarraku Annual Financial Report 2021/22;
- Shire of Ngaanyatjarraku Draft Long Term Financial Plan 2021-2035;
- Shire of Ngaanyatjarraku Workforce Plan 2021-2026;
- 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.

Document Management

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