GWYDIR
SHIRE COUNCIL

GRAVESEND

**Delivery Program
2014-2018**

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Adopted 11 February 2015

Mayor John Coulton

General Manager Max Eastcott

Message from the Mayor and General Manager

We are pleased to present the Gwydir Shire Council's updated Delivery Program for 2014-2018.

These documents were prepared by Gwydir Shire Council in accordance with the NSW Government's Integrated Planning and Reporting Framework requirements. Council's Delivery Program is a statement of commitment to our community. In preparing this document Council has put in place strategies to achieve our community's long term objectives as set out in the Gwydir Shire Council's Community Strategic Plan.

These priorities have been shaped by our consultation with the Gwydir Shire community resulting in four key themes:

A healthy and cohesive community (Social);

Building the business base (Economy);

An environmentally responsible shire (Environment); and

Proactive Regional and local leadership (Organisation)

These themes provide the framework into which the Delivery Program priorities and activities have been incorporated.

Over the next 4 years, as in all previous years, the Council's main expenditure focus is on its road network. The repair, maintenance and improvement to its road network are the highest priority areas within the Council. The largest single allocation is to the Technical Services Division, which undertakes this work.

Quite apart from the direct expenditure of funding in this area the Council continues to network with Federal and State Government bodies as well as Infrastructure Australia, through the Australian Rural Roads Group, to promote the need for a substantial increase in the allocation of grants to local government, especially rural and remote councils, for our deteriorating road network.

The next four year period will also see the full functioning of the three Trade Training Centres (Primary Industries, Hospitality and Automotive) commence with the resulting enhancement for employable outcomes for our school leavers.

Within the constraints of a very tight budget the Council will continue to provide a significant range of community based services that provide a service to families, children and the aged.
The extensions to the Naroo Aged Care Facility will be complete and ready for occupation during year 1 of

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this plan. The planning for self-care units immediately adjacent to the Naroo complex has commenced but will only proceed when and if external funding can be sourced.

In September, 2014 the NSW State Government announced guidelines with a view to strengthening communities and ensuring all NSW councils are Fit for the Future. (FFTF). Highlights of the FFTF package include a new Local Government Act to be phased in from 2016-17 that will focus on integrated planning and reporting; a new role for the NSW Auditor-General; a review of the rating system; a review of the regulatory burden on councils; a recognition that flexible structures should be available; legislative provision for Joint Organisations; and Financial Assistance Grants distribution.

Given Gwydir Shire Council's relatively low rates' base and population means more work and some tough decisions to improve this Shire's sustainability

need to be made to improve to meet the required reforms over the next few years. Gwydir Shire Council sees this reform as an opportunity. We are known as a small rural council that is continually 'punching above its weight'.

Council will continue to review and update our planning and operational activities annually while we strive to achieve the desired outcomes in our efforts to exceed our community's expectations.

Given the limited resources of the local community and the Council's restricted capacity to produce its own source funding, productivity to this community means the ability to strive for continuous innovation, efficient use of resources and ongoing sustainable growth of population whilst striving for better economic and social outcomes.

We value our community and plan for a productive future.

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Planning Framework

Gwydir Shire Council's Integrated Planning & Reporting (IP&R) Suite of Documents is divided into four (4) separate interdependent documents and is a reporting requirement under section 402 of the Local Government Act 1993.

These documents provide information on Council's direction, what actions will be taken and mechanisms for measuring outcomes.

The first of these documents is the Community Strategic Plan. The Plan provides information on goals for the Community, including the organisation's Mission and the Purpose.

The second is the Resourcing Strategy, a fundamental requirement of the Integrated Planning and Reporting legislation. The Resourcing Strategy contains 3 components:

- **An asset management plan, including a policy, a strategy for at least (10) years and plans for all asset classes under Council's control**

- **A long term financial plan, projecting Council's financial position for at least 10 years**

- **A phased workforce plan, outlining Council's strategies and actions for developing and maintaining a workforce to underpin the delivery of four year objectives outlined in the Delivery Program.**

The Delivery plan is a four (4) year plan outlining the strategies Council will use to achieve the goals set out in the Community Strategic Plan.

Council's Operational Plan defines activities undertaken by Council and the officers responsible. The document includes information on Key Performance Indicators (KPIs) and measurable expected outcomes. The KPIs and activities contained in the Operational Plan are to fulfil the Operational Objectives that support the Term Achievements and therefore assist in making progress towards the Destinations contained in the Strategic Plan.

Integrated Planning and Reporting Framework

DIAGRAM: The complex yet essential relationships for the NSW Integrated Planning and Reporting Framework, highlighting how the 'objectives' identified in the Tweed Community Strategic Plan translate into 'strategies' which feed into the Delivery Program. From the Delivery Program, 'actions' are identified, funded and delivered through the annual Operational Plan.

Gwydir Shire Council's Vision Statement

To be the recognised leader in Local Government through continuous learning and sustainability.

Mission

To ensure that the Council's long term role is viable and sustainable by meeting the needs of our residents in a responsible caring way, attract sustainable development while maintaining the traditional rural values, character and culture of our people.

Council Values

1. For Our Community and Visitors

We will provide a safe, clean and healthy environment in which all people have the opportunity to participate in, and share in the Council's services and facilities.

2. For Our Community Committees

We will seek their opinion in relation to the services in which they assist us, offer relevant and timely support, and recognise their valuable contribution.

3. For Our Staff

We will create an atmosphere of team support which encourages frank and honest communication, and the use of common-sense and innovation in a safe and friendly working environment with the aim of efficiency.

4. For Our Councillors

We will treat all Councillors equally and ensure that they are provided with accurate and timely advice and expect that they will treat each other and the staff with due respect.

5. Our Service Values

- To aim to exceed your expectations
- To act on our commitments as quickly as possible
- To evaluate our service, by asking you the customer
- To use your complaints as an opportunity to put things right and to take actions to ensure that the problem does not reoccur
- To value your privacy by treating confidentially all personal information which you give us.

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Our Councillors

(Left to right:
Cr Stuart Dick, Cr Kerry McDonald, Cr James Moore,
Cr Angella Doering, Cr John Coulton (Mayor),
Cr Catherine Eagan (Deputy Mayor), Cr Geoff Smith,
Cr Marilyn Dixon and Cr Peter Pankhurst

Our Council Executive Team

General Manager
Mr Max Eastcott

Directors
Mrs Leeah Daley (Organisation and Community
Development)
Mr Ron Wood (Corporate Services),
Mr Richard Jane (Technical Services),
Mr Glen Pereira (Building and Environmental Services)

Our Council Area

The Gwydir Shire is in the centre of the 'Fossickers Way', a route which offers the traveller a relaxing alternative to the New England or Newell Highways. The Shire encompasses a diverse landscape that is both picturesque and productive and is approximately 560 km north of Sydney, 160 km north of Tamworth along the Fossickers Way and 85 km north-west of Inverell. The shire is 9,122 square kilometres in size and is situated north of Tamworth Regional Council and continues almost to the Queensland border.

The southern boundary of the shire is the Nandewar Range where the Gwydir and Namoi Valleys meet. The Horton Valley and Cobbadah District are home to some Australia's most highly regarded beef cattle studs. These enterprising farmers use the latest artificial breeding and agronomic technology to produce beef of exceptional quality. Meat Sheep and merinos that grow high quality wool are also grazed in this area.

The Gwydir River enters the Gwydir Shire where it spills from the Copeton Dam and meanders in a westerly direction through the towns of Bingara and Gravesend. The Gwydir valley is well known for irrigated and dry land cropping as well as livestock production. In addition to the traditional crops of wheat, barley, oats and sorghum, there are olive groves, pecan nut plantations and freshwater fish farms in the Gravesend district.

Heading northwest from the timbered surrounds of the town of Warialda and the close-knit community of Coolatai, the countryside opens into an undulating vista of basalt farmland. This part of the Shire which include the villages of Crooble, Croppa Creek and North Star, is known as the 'Golden Triangle'. Farmers using advanced farming techniques, such as minimum tillage and satellite guidance systems, produce a variety of high yielding crops such as wheat, barley sorghum, maize, chick peas, canola and cotton to name just a few. This area also has several cattle feed lots which supply grain fed beef to the Australian domestic market and export markets throughout the world.

Both Warialda and Bingara have Hospitals, Aged Care Hostels, Medical Centres, Caravan Parks, Swimming Pools, Pre-schools, Libraries, Tourist Information Centres, and a Mobile Pre-school based at North Star. Warialda is the centre for the Council's Technical Services functions. Bingara is the centre for the Administrative functions. The two centres are being linked through the use of sophisticated communications equipment to ensure that the amalgamations primary objective is achieved which is to save the existing employment numbers within each of the main urban centres of Warialda and Bingara.
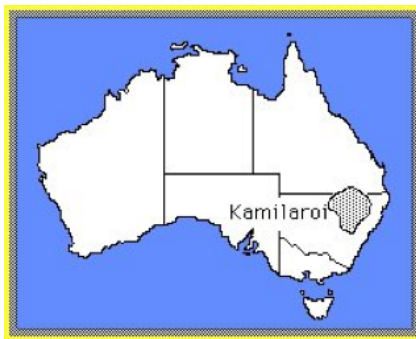
Gwydir Shire

Statement of Acknowledgement of the Kamilaroi Aboriginal Nation

We wish to recognise the generations of the local Aboriginal people of the Kamillaroi Nation who have
lived in and derived their physical and spiritual needs
from this place over many thousands of years as the traditional owners and custodians of these lands

Service Responsibilities

Administration Centres	2
Budget	
Workforce	165
Community Facilities	
Community Buses	2
Neighbourhood and Community Centres	2
Public Toilets and Amenity Blocks	13
Public Halls	8
Youth Centres	1
Senior Citizens Centres	1
Central & Branch Libraries	2
Theatre	1
Toy Libraries	2
Land Use	
Parks (playgrounds)	10
Sporting Grounds	3
Social Services	
Vacation Care	4
Preschools	1
Mobile Preschool and Playgroup	1
Supported Playgroups	3
Sporting Facilities	
Sporting Fields	4
Swimming Complexes	2
Tennis Courts	2
Roads Infrastructure	
Road Lengths	2320km
Footpath Lengths	18km
Kerb and Gutter Lengths	63km

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Delivery Program

The next section of this document provides the detail of Council's four year Delivery Program. The Delivery Program represents the commitment made by each incoming Council to work towards the community aspirations included in the Community Strategic Plan. Each of Council's 40 programs are listed which tells you the major activities that will be undertaken, when they will occur, and lists the indicators we will use to measure our success. The activities are broken down into the five key areas

- **A Healthy and Cohesive Community,**
- **Building The Business Base**
- **An Environmentally Responsible Shire**
- **Proactive Regional and Local Leadership**

These themes have then been allocated to the appropriate directorates within Council and colour coded as outlined below.

Program Drivers

General Manager
Organisation and Community Development
Environment and Building Services
Technical Services
Gwydir Learning Region
All of Council

Each of the tables within the Delivery Program contain the key themes from the Community Strategic Plan. These are then broken down into the Delivery Program strategies with the respective Operational Plan Actions, Key Performance Indicators and associated Measures and Targets for the term included. The tables also outline proposed timeframes for action over the four year period of the program as well as indicators to identify sources of funding as illustrated by the key provided.

Funding Key

Internal Funding	I
External Funding	E
Subject to Grant Funding	G
Mixed Funding	M

Council has also prepared a Resourcing Strategy which includes a Long Term Financial Plan, Asset Management Plans and a Workforce Management Plan. The Delivery Program and Operational Plan have informed and been informed by the Resourcing Strategy.

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Community Strategic Plan Objectives

1. A healthy and cohesive community

Community Strategic Plan Objectives

OBJECTIVE 1:

We have healthy spaces and places
1.1 Improve local access to health services
1.2 Encourage and enable healthy lifestyle choices
1.3 Provide the right places, spaces and activities

OBJECTIVE 2:

Our community is an inviting and vibrant place to live
2.1 Enable accessible and affordable lifestyle options
2.2 A shared responsibility for community safety
2.3 Celebrate our creativity and cultural expression

How we will achieve these objectives

1.1 Community Health
1.2 Youth
1.3 Older people
1.4 Community leisure activities and facilities
1.5 Cultural and community events
1.6 Volunteers
1.7 Community participation of people with a disability
1.8 Community transport
1.9 Community safety
1.10 Community diversity
1.11 Heritage
1.12 Town character

2. Building the business base

Community Strategic Plan Objectives

OBJECTIVE 3:

Our economy is growing and supported
3.1 Plan for and develop the right assets and infrastructure
3.2 Support the growth of our business community
3.3 Promote our community as the place to visit, live, work and invest

OBJECTIVE 4:

We are skilled and have access to excellent educational opportunities
4.1 Increase the range of opportunities to work locally
4.2 Build on our quality education and training opportunities through the GLR

How we will achieve these objectives

2.1 Increasing In-Migration
2.2 Identifying the Shire's unique position in the regional economy
2.3 Tourism
2.4 Rural and Agriculture
2.5 Employment
2.6 Increased female participation in the workforce
2.7 New business
2.8 Infrastructure
2.9 Broadband access and Communication technology

3. An Environmentally Responsible Shire

Community Strategic Plan Objectives

OBJECTIVE 7:

We are an engaged & connected community
7.1 Encourage an informed community
7.2 Enable broad, rich and meaningful engagement to occur
7.3 Build on our sense of community

OBJECTIVE 8:

We work together to achieve our goals
8.1 Build strong relationships and shared responsibilities
8.2 Work in partnership to plan for the future
8.3 Provide representative, responsive and accountable community governance

How we will achieve these objectives

3.1 Maintain Native Biodiversity
3.2 Riparian environments
3.3 Catchment management
3.4 Water quality and management
3.5 Council's activities
3.6 Energy and Greenhouse
3.7 Waste
3.8 Integrated planning and biodiversity conservation

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4. Proactive Regional & local Leadership

Community Strategic Plan Objectives

OBJECTIVE 7:

We are an engaged & connected community

7.1 Encourage an informed community

7.2   Enable broad, rich and meaningful engagement to occur

7.3 Build on our sense of community

OBJECTIVE 8:

We work together to achieve our goals

8.1 Build strong relationships and shared responsibilities

8.2 Work in partnership to plan for the future

8.3 Provide representative, responsive and accountable community governance

How we will achieve these objectives

4.1 Sustainability framing the Council's strategy and planning

4.2 Public consultation and engagement

4.3 Organisation management and Capacity

4.4 Workplace safety

4.5 Planned development

4.6 Infrastructure initiatives

4.7 Council's sustainability performance

4.8 Financial Sustainability

4.9 Outward Looking Shire

4.10 Learning

4.11 Governance

Community Strategic Plan Objective

1. A healthy and cohesive community (Social)

Delivery Plan Strategies

1.1 Community Health

1.2 Youth

1.3 Older people

1.4 Community leisure activities and facilities

1.5 Cultural and community events

1.6 Volunteers

1.7 Community participation of people with a

   disability

1.8 Community transport

1.9 Community safety

1.10 Community diversity

1.11 Heritage

1.12 Town character

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1.1 Community Health

Program Driver – Organisation and Community Development

1.1.1 Improve health and family support services for all members of our community	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
1.1.1.2 Advocate on behalf of service providers and community groups for additional family support services and facilities, including day care	♦	♦	♦	♦	1.1.1.2 Number of services provided to the community(4)	Number of interagency meetings attended on behalf of services provided(4 per year)			✓	
1.1.1.2 Facilitate the provision of services that aim to reduce alcohol and drug abuse in the community	♦	♦	♦	♦	1.1.1.2 Number of events aimed at support and reducing risk of harm	Continued involvement in CDAT. Number of events delivered-2			✓	

1.2 Youth

1.2.1 Engender a positive youth culture	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
1.2.1.1 Assess priorities and develop a Youth Strategy; foster relationships with other service providers and support youth programs.	♦	♦	♦	♦	1.2.1.1 Number of programs developed. Number of programs supported	Implement Youth Strategy through consultation with Young people.				✓
1.2.1.2 Engage young people in developing their futures	♦	♦	♦	♦	1.2.1.2 Number of hours allocated to service delivery	# of young people accessing existing services 15 hours provided per week				✓
1.2.1.3 Undertake community education of the aspirations and contribution of young people	♦	♦	♦	♦	1.2.1.3 Number of examples of participation in community activities	> 50 of young people participating in the organisation and attending of events per year.				✓
1.2.1.4 Develop and maintain youth centre	♦	♦	♦	♦	1.2.1.4 Number of hours allocated to service delivery	4 hours allocated to programs each week in both Bingara and Warialda			✓	
1.2.1.5 Foster relationships between Council and other service providers to maximise the provision of and effectiveness of youth services, especially the GLR	♦	♦	♦	♦	1.2.1.5 Foster related services engaged in Youth programs.	Number of interagency meetings attended on behalf of services provided(4 per year)				✓
1.2.1.6 Undertake a study to identify job opportunities for youth in the Shire		♦			1.2.1.6 Number of participants prepared to provide opportunities for young people	> 10 the existing number of participants.	✓			

1.3 Older People

1.3.1 Promote the active participation of our elderly citizens in our community 1.3.2 Assist the development of suitable accommodation options for our ageing 1.3.3 Plan, in partnership with state and federal agencies, the provision of quality home care and support services and facilities for our aging population	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
1.3.1.1 Identify and support initiatives that create new opportunities for the participation of older people in our community.	♦	♦	♦	♦	1.3.1.1 Resident participation in community events.	>5% resident participation in community activities				✓
1.3.1.2 Promote a youth mentoring role for interested older residents		♦			1.3.1.2 Promote mentoring programs across the Shire.	3 across the shire				✓
1.3.2.1 Undertake a community survey with the ageing to identify housing needs and priorities.		♦			1.3.2.1 Community Survey Complete	Number of persons surveyed >25%	✓			
1.3.2.2 Collate information for the private sector ageing providers				♦	1.3.2.2 Identify market requirements and land holdings available and seek development opportunities	Yes/No	✓			
1.3.3.1 Identify areas of need for respite services and in-home support and make provisions for their ongoing improvement.	♦				1.3.3.1 Report to Council on options for respite services an in-home support	Report to Council	✓			
1.3.3.2 Continue and expand partnerships with service providers to ensure the provision of home help & assistance to frail, older and disabled people.	♦	♦	♦	♦	1.3.3.2 Continuation of involvement in community care meetings	Staff Attended >6 meetings per year	✓			

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1.4 Community leisure activities and facilities

1.4.1 Invest in facilities and activities that promote community leisure activities	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
1.4.1.1 Identify recreation and leisure priorities of the community.	♦				1.4.1.1 Provision of recreation services	Program participation greater than 5% of overall population of urban area.				✓
1.4.1.2 Lobby for financial assistance from relevant Government departments.	♦				1.4.1.2 Funding obtained for recreation projects. Specifically Bingara Gym	Yes/No				✓
1.4.1.3 Continue to explore ways to maximise the potential of Council's recreational resources.			♦		1.4.1.3 Report to Council on recreation infrastructure utilisation	Yes/No	✓			
1.4.1.4 Further develop the community based gym for Bingara and surrounds	♦				1.4.1.4 Bingara Gymnasium developed	Yes/No				✓
1.4.1.5 Continue to provide support for Warialda Fitness Centre	♦	♦	♦	♦	To provide safe effective and modern faciliites	cost neutral.				

1.5 Cultural and Community Events

1.5.1 Support community cultural programs and provision of appropriate facilities	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
1.5.1.1 Undertake an analysis of the existing cultural and community events and identify Council support priorities.		♦		♦	1.5.1.1 Undertake analysis	Report to Council				✓

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1.6 Volunteers

1.6.1 Promote and support the initiatives and achievements of our volunteers	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
1.6.1.1 Support local Volunteering Australia initiatives in the Shire	♦	♦	♦	♦	1.6.1.1 Volunteer participation	>50% of identified volunteer places filled.	✓			
1.6.1.2 Maintain a volunteer register	♦				1.6.1.2 Volunteer Register maintained	Yes/No	✓			
1.6.1.3 Recognise the efforts of volunteers by ensuring that achievements are regularly incorporated into Council's communications, and through community awards	♦				1.6.1.3 System implemented to recognise and report on volunteer achievements	Yes/No	✓			
1.6.1.4 Hold a volunteers' thank you function each year.	♦	♦	♦	♦	1.6.1.4 Volunteer recognition function held every year	Yes/No	✓			

1.7 Community participation of people with a disability

1.7.1 Facilitate community involvement of disabled persons in the Shire	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
1.7.1.1 Implement the Disability Access Action Plan for the Shire				♦	1.7.1.1 Number of actions completed on time	20% of actions complete	✓			
1.7.1.2 Identify and rectify any barriers to the involvement of residents with a disability in the activities promoted by the Shire	♦	♦	♦	♦	1.7.1.2 Compliance with the Access and Equity Statement	All services provided with information regarding Access and Equity issues.	✓			

1.8 Community transport

1.8.1 Improve community transport for local access	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
1.8.1.3 Provide access to transport for young and transport disadvantaged members of the community.		♦			1.8.1.3 Number of people accessing the service	> 50 per year	✓			

1.9 Community safety

Program Driver – Building and Environmental Services

1.9.1 Support crime prevention	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
1.9.1.1 Develop a Community Safety Plan		♦			1.9.1.1 Community Safety Plan	Yes/no	✓			
1.9.1.2 Research potential implementation of "Safer by Design" initiatives to strengthen the existing safe community character	♦				1.9.1.2 Shire Audit	20% meeting Safer by Design principles	✓			

1.10 Community diversity

1.10.1 Recognise and celebrate diversity within our community	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
1.10.1.1 Facilitate further study into the aboriginal heritage of the area, and identify significant sites and provide support for the proposed Aboriginal Reconciliation Centre at Myall Creek	♦	♦	♦	♦	1.10.1.1 Collaborate with other levels of government	Yes/no			✓	
1.10.1.2 Develop interpretation, signage and communications plan for sites representing cultural diversity in the Shire			♦		1.10.1.2 Develop plan and signage	Yes/No				✓

1.11 Heritage

Program Driver – Building and Environmental Services

1.11.1 Promote heritage conservation that enhances the Shire's identity and social, economic and environmental sustainability	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
1.11.1.1 Implement the Shire wide Heritage study after community consultation			♦		1.11.1.1 Shire wide Heritage study adopted	Yes/No				✓
1.11.1.2 Develop a conservation focus that celebrates the Shire's history	♦	♦	♦	♦	1.11.1.2 Heritage assessment with Development	100% of assessments				✓
1.11.1.3 Initiate contact with indigenous groups to develop cooperation with the LLS, local Landcare and heritage projects	♦				1.11.1.3 contacts with Land Councils	2 contacts with Land Councils per year				✓

1.12 Town character

1.12.1 Maintain the friendly country atmosphere of our urban centres	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
1.12.1.1 Work with the local business community to promote a friendly service ethic towards their customers	♦				1.12.1.1 Promote participation in the Small Business Friendly Charter	>4 businesses per year	✓			
1.12.1.2 Encourage and assist building owners to present their buildings in the best possible maintained state	♦	♦	♦	♦	1.12.1.2 Report presented to Council on the aesthetics of CBD's	Yes/No	✓			

Community Strategic Plan Objective

2. Building the business base (Economy)

Delivery Plan Strategies

2.1 Increasing In-Migration

2.2 Identifying the Shire's unique position in the regional economy

2.3 Tourism

2.4 Rural and Agriculture

2.5 Employment

2.6 Increased female participation in the workforce

2.7 New business

2.8 Infrastructure

2.9 Broadband access and Communication technology

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2.1 Increasing In-Migration

Program Driver – Organisation and Community Development

2.1.1 Target demographic groups who are aligned (to the attractions of the Shire) and accessible (i.e. not undergoing major lifestyle shift). Potential groups are older or retirees and young families; especially from the central and north coast areas	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
2.1.1.1 Undertake analysis of target groups and potential growth businesses for Shire			♦		2.1.1.1 Analysis undertaken	Yes/No	✓			
2.1.1.2 Leverage off strong welcome programme which exists informally			♦		2.1.1.2 Development of Welcome Program	Yes/No	✓			
2.1.1.3 Promote Shire assets such as golf courses, fossicking, excellent fishing, bushwalking etc. in attracting young retirees			♦		2.1.1.3 Inclusion in the Tourism Plan	Yes/No	✓			
2.1.1.4 Identify young families targeted opportunities	♦				2.1.1.4 Inclusion in the Tourism Plan	Yes/No	✓			
2.1.1.5 Develop a comprehensive marketing plan to better target the Council's investment in promoting the Shire				♦	2.1.1.5 Development of overall Marketing Plan for promotion of Gwydir Shire Council	Yes/No				

2.2 Identifying the Shire's unique position in the regional economy

2.2.1 Increase the Shire's presence in the region	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
2.2.1.1 Catalogue opportunities and resources needed for establishment of new and expanded industries and business			♦		2.2.1.1 Prepare document and report to Council	Yes/No	✓			
2.2.1.2 Champion the Australian rural Roads Group	♦	♦	♦	♦	2.2.1.2 Number of financial members and endorsements from Federal Government	Increase financial memberships by 2% per year and 2 official endorsements per year				

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2.3 Tourism

2.3.1 Implement and facilitate a tourism brand and strategy	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
2.3.1.1 Update the review of the Gwydir Shire Tourism Plan	♦				2.3.1.1 Tourism Plan Process review	Yes/No	✓			
2.3.1.2 Develop a comprehensive marketing plan to better target the Council's investment in promoting the Shire		♦			2.3.1.2 Develop a Marketing Plan	Yes/No	✓			
2.3.1.3 Identify opportunities for the Shire to leverage off regional themes to establish leadership in tourism	♦	♦	♦	♦	2.3.1.3 Work with neighbouring LGA's on business initiatives	Ongoing	✓			

2.4 Rural and Agriculture

2.4.1 Encourage sustainable land management practices 2.4.2 Support the existing agricultural industry as well as providing new opportunities	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
2.4.1.1 Support the continued use of rural land for the sustainable commercial production of primary products and minimise the impact on other (non-agricultural) uses	♦				2.4.1.1 use of rural land for sustainable commercial production	< 2 complaints about farming operations				✓
2.4.1.2 Continue the Council's partnership with LLS	♦	♦	♦	♦	2.4.1.2 partnership with LLS	> 1 grant application per year approved	✓			
2.4.1.3 Continue to support the Council's existing "Right to Farm" Policy	♦				"Right to Farm" Policy	100% advisory note included on 149 Planning Certificates	✓			
2.4.1.4 Promote the advantages of the Primary Industries Trade Training Centre	♦	♦	♦	♦	2.4.1.4 Primary Industries Trade Training Centre use	> 10 training activities held per year				✓
2.4.2.1 Investigate opportunities for diverse agricultural options and support add-on opportunities for existing agricultural businesses (e.g. Processing, Farm stay, B&B etc.)		♦			2.4.2.1 Development of an action plan to support the Shire's agricultural businesses	Yes/no	✓			
2.4.2.2 Support value added opportunities for local produce	♦	♦	♦	♦	2.4.2.2 value added opportunities for local produce	# products marketed through Council actions				✓
2.4.2.3 Partner with UNE, CSIRO and related groups to identify opportunities	♦	♦			2.4.2.3 Partner with UNE, CSIRO and related groups	# meetings attended	✓			✓
2.4.2.4 Actively promote the location of the 'inland' rail corridor within the Shire	♦	♦	♦	♦	2.4.2.4 promote the location of the 'inland' rail corridor	# meetings attended	✓			
2.8.1.5 Investigate any opportunities to reduce electricity costs within the Shire through the introduction of a community based alternative energy production scheme.	♦				2.8.1.5 Active instigation of the development of funding changes to electricity cost	% reduction in costs			✓	

2.5 Employment

2.5.1 Maximise employment and training opportunities for the community 2.5.2 Encourage employment in Shire through leveraging off regional facilities and programs 2.5.3 Support increased capacity and skills within local business 2.5.4 Encourage the improved provision of accommodation options	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
2.5.1.1 Source additional funding for employment and training programs	♦	♦	♦	♦	2.5.1.1 Seek grant opportunities - ongoing	Ongoing				✓
2.5.1.2 Continue the development of the GLR initiative	♦	♦	♦	♦	2.5.1.2 Ongoing Commitment	Ongoing				✓
2.5.1.3 Shire to become a Registered training Organisation	♦				2.5.1.3 RTO Established	Yes/no	✓			
2.5.2.1 Continue existing partnerships with New England Institute of TAFE and other appropriate service providers regarding apprenticeships and VET	♦	♦	♦	♦	2.5.2.1 Ongoing Commitment	Ongoing				✓
2.5.3.1 Undertake mentoring programmes in place to up skill and improve local business opportunities	♦	♦	♦	♦	2.5.3.1 Ongoing Commitment	Ongoing	✓			
2.5.3.2 Undertake employee training which builds on recognized positive work ethic of local/country people	♦	♦	♦	♦	2.5.3.2 Ongoing Commitment	Ongoing	✓			

Action	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
2.5.4.1 Prepare a local housing market study				♦	2.5.4.1 Housing and accommodation development	Number of accommodation beds in LGA Completion of study Progressive implementation of objectives identified in the study			✓	
2.5.4.2 Investigate alternative accommodation options				♦	2.5.4.2 Report to Council on alternative accommodation options	Yes/No			✓	
2.5.4.3 Promote development opportunities to private sector housing developers, and/or facilitate appropriate Shire initiatives to meet demand				♦	2.5.4.3 PR Plan Developed	Yes/No			✓	

2.6 Increased female participation in the workforce

2.6.1 Create a range of child care options available to meet growing demand	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
2.6.1.1 Identify and prioritise additional child care delivery options, both government funded/ private services	♦	♦	♦	♦	2.6.1.1 Number of additional face to face hours delivered across related services	Greater than those currently offered				✓
2.6.1.2 Explore potential of multi- use facilities, e.g. the library and an after school care program		♦			2.6.1.2 Number of programs offered	Greater than those currently delivered				✓

Adopted 11 February 2015

2.7 New business

2.7.1 Attract and retain businesses that enhance the longer term viability of the Shire	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
2.7.1.1 Review Council's policies to remove barriers to start-up businesses in the Shire			♦		2.7.1.1 Business Development Plan for Gwydir Shire Council Developed	Yes/No			✓	
2.7.1.2 Identify partnering opportunities to bring new business to Shire			♦		2.7.1.2 Part of Business Development Plan	Yes/No			✓	
2.7.1.3 Establish business incentive guidelines and policy for adoption by Council			♦		2.7.1.3 Part of Business Development Plan	Yes/No			✓	
2.7.1.4 Facilitate the provision of assistance to and promotion of local business			♦		2.7.1.4 Part of Business Development Plan	Yes/No			✓	

2.8 Infrastructure

2.8.1 Provide infrastructure that supports continued economic development in the Shire	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
2.8.1.1 Lobby State and Federal governments for increased funding for critical infrastructure improvements	♦	♦	♦	♦	2.8.8.1 Continued persistent lobbying	Sustained or increased funding	✓			
2.8.1.2 Further develop the work of the ARRG	♦	♦	♦	♦	2.8.1.2 Active membership and support, instigation of the development of funding changes	Increase financial memberships by 2% per year and 2 official endorsements per year	✓			
2.8.1.3 Continue with Council provided programs	♦	♦	♦	♦	2.8.1.3 Completion of funded infrastructure programs in each financial year	100% completion	✓			

2.9 Broadband access and communication technology

2.9.1 Improve communications infrastructure and service to attract new business to Shire	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
2.9.1.1 Partner with regional councils and agencies to improve services	♦	♦	♦	♦	2.9.1.1 improve communication services	Investigate > 2 options				✓

Community Strategic Plan Objective

3. An Environmentally Responsible Shire (Environment)

Delivery Plan Strategies

3.1   Maintain Native Biodiversity

3.2   Riparian environments

3.3   Catchment management

3.4   Water quality and management

3.5   Council's activities

3.6   Energy and Greenhouse

3.7   Waste

3.8   Integrated planning and biodiversity conservation

Adopted 11 February 2015

3.1 Maintain Native Biodiversity

Program Driver – Building and Environmental Services & Technical Services

3.1.1 Establish an understanding of the extent of biodiversity assets in the Shire 3.1.2 Conserve and manage key biodiversity assets to sustain natural ecosystems 3.1.3 Preserve and enhance the region's native vegetation resources	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
3.1.1.1 Collate and assess existing biological survey information, and develop a long term vision for biodiversity restoration and protection		♦			3.1.1.1 Develop a Biodiversity Action Plan	# Biodiversity Action Plan	✓			
3.1.1.2 Partner with key agencies, institutions, landholders and the community to assist in achieving strategies		♦			3.1.1.2 Develop a Biodiversity Action Plan	# Biodiversity Action Plan	✓			
3.1.2.1 Develop and implement a Biodiversity Action Plan for the Shire		♦			3.1.2.1 Develop a Biodiversity Action Plan	# Biodiversity Action Plan	✓			
3.1.2.2 Work in partnership with UNE and other institutions to identify research opportunities in biodiversity conservation		♦			3.1.2.2 Develop a Biodiversity Action Plan	# Biodiversity Action Plan	✓			
3.1.2.3 Create buffer zones to forests, native vegetation areas		♦			3.1.2.3 Develop a Biodiversity Action Plan	# Biodiversity Action Plan	✓			
3.1.3.1 Prepare a Shire Roadside Native Vegetation Management Report and investigate the adoption of a Roadside Native Vegetation Policy		♦			3.1.3.1 Shire Roadside Native Vegetation Management Report	# Roadside Native Vegetation Policy	✓			

Operational Plan Actions							
3.1.3.2 Demonstrate best practice in the management of roadside vegetation	♦	♦	♦	♦	3.1.3.2 management of roadside vegetation per Policy	% road works that comply with Policy	✓
3.1.3.3 Continue native revegetation programs	♦	♦	♦	♦	3.1.3.3 native revegetation programs	# ha revegetated	✓
3.1.3.4 Develop of a community permaculture garden to help foster an understanding of sustainable living within both Bingara and Warialda	♦ B			♦ W	3.1.3.4 community permaculture garden	# community permaculture garden in Bingara and Warialda	✓
3.1.3.5 Work co-operatively with the agricultural community	♦	♦	♦	♦	3.1.3.5 Work with the agricultural community	# of farmers involved with environmental and TLC programs	✓

3.2 Riparian environments

3.2.1 Develop and implement initiatives to enhance biodiversity in the Shire's riparian environments	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
3.2.1.1 Support the development of re-vegetation corridors in consultation with local owners along waterways.	♦	♦	♦	♦	3.2.1.1 re-vegetation corridors in riparian environments	# of properties involved with Bio links program or vege plan with LLS				✓
3.2.1.2 Encouraging controlled access of stock	♦	♦	♦	♦	3.2.1.2 controlled stock access to river	# of properties with controlled access for stock to river				✓
3.2.1.3 Encouraging compatible tourism uses and ameliorating impacts of incompatible uses through improved planning	♦				3.2.1.3 Land Use	Land use buffers in LEP				✓
3.2.1.4 Community education programs	♦	♦	♦	♦	3.2.1.4 Education programs	# Community education programs				✓
3.2.1.5 Partner with CMA to define areas of critical fish loss	♦	♦	♦	♦	3.2.1.5 Fish habitat	% critical fish habitat				✓
3.2.1.6 Include sustainable fishing as part of the tourism strategy	♦	♦	♦	♦	3.2.1.6 Enhanced Riparian Biodiversity	* Sustainable fishing included in Tourism Strategy				✓

3.3 Catchment management

3.3.1 Ensure an integrated approach to water management within the Shire	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
3.3.1.1 Develop a water resource management strategy, in consultation with the community			♦		3.3.1.1 water resource management strategy	water resource management strategy				✓
3.3.1.2 Partner with CMA and Landcare groups to revegetate areas affected by degradation within the Shire			♦		3.3.1.2 Revegetation strategy	Shire Revegetation strategy				✓

3.4 Water quality and management

3.4.1 Improve water quality and management within the Shire	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
3.4.1.1 Implement the Integrated Water Cycle Management Strategy	♦				3.4.1.1 Integrated Water Cycle Management Strategy	Integrated Water Cycle Management Strategy review	✓			
3.4.1.2 Implement a program of effluent reuse and continue the process of water demand management, and community education programs	♦				3.4.1.2 STP effluent reuse	amend STP EPA license to allow effluent reuse	✓			
3.4.1.3 Minimise water pollution by reducing inappropriate land uses	♦				3.4.1.3 Land Use	Land use zones in LEP	✓			
3.4.1.4 Replace/upgrade septic systems identified as contributing to water pollution within villages			♦	♦	3.4.1.4 OSSM inspections	% of systems inspected every 3 years	✓			

3.5 Council's activities

3.5.1 Ensure that Council's activities and operations have minimal impact on biodiversity assets	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
3.5.1.1 Co-ordinate and implement effective environmental activities including increased external funding	♦	♦	♦	♦	3.5.1.1 Effective environmental activities	% Council's activities and operations assessed and operations resulted in minimal impact on biodiversity assets	✓			

3.6 Energy and Greenhouse

3.6.1 Participate in and encourage energy efficiency and greenhouse gas reduction programs 3.6.2 Protect and encourage greenhouse sinks 3.6.3 Investigate Gwydir's potential to be central to a regional greenhouse offset development	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G M
Operational Plan Actions									
3.6.1.1 Identify State and Federal programs for Council involvement	♦	♦	♦	♦	3.6.1.1 Grants	# of energy efficiency and greenhouse gas reduction grants			✓
3.6.1.2 Work co-operatively with Willoughby City Council to develop programs	♦	♦	♦	♦	3.6.1.2 Willoughby City Council joint programs	# of joint energy efficiency and greenhouse gas reduction programs			✓
3.6.2.1 Provide the community with information on the greenhouse implications of vegetation removal and revegetation	♦	♦	♦	♦	3.6.2.1 greenhouse sinks	# education/information on the greenhouse implications of vegetation removal, and revegetation			✓
3.6.3.1 Conduct carbon sequestration offset analysis to identify development opportunities within the Shire		♦			3.6.3.1 Carbon sequestration offset analysis	carbon sequestration offset analysis	✓		
3.6.3.2 Investigate greenhouse gas emissions off-sets with Regional Organisation of Councils		♦			3.6.3.2 greenhouse gas emissions off-sets	greenhouse gas emissions off-sets	✓		
3.6.3.3 Explore alternative energy options	♦				3.6.3.3 Explore alternative energy options	Explore alternative energy options	✓		
3.6.3.4 Investigate viability and location of ethanol plant		♦			3.6.3.4 ethanol plant viability	ethanol plant viability assessment			

3.7 Waste

3.7.1 Provide infrastructure that supports continued economic development in the Shire 3.7.2 Foster the re-use and recycling of materials and expand current recycling programs 3.7.3 Council lead by example in recycling and waste minimisation	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
3.7.1.1 Implement Council's Waste Management Strategy, in consultation with the community	♦				3.7.1.1 reduce waste going to landfill	# Quantity of waste collected / properties serviced				✓
3.7.1.2 Partner with agencies to reduce the volume of waste going to landfill	♦	♦	♦	♦	3.7.1.2 reduce waste going to landfill	Ongoing				✓
3.7.2.1 Review effectiveness of a recycling strategy to maximise participation		♦			3.7.2.1 Increase recycling rate	# of recycling services provided				✓
3.7.2.2 Promote and inform the community on Council initiatives and options for participation	♦	♦	♦	♦	3.7.2.2 Increase recycling rate	# Quantity of recyclables collected /property serviced	✓			
3.7.3.1 Encourage recycling, re-use and reduction through office and operational functions	♦	♦	♦	♦	3.7.3.1 Increase recycling rate	# of recycling services provided	✓			
3.7.3.2 Develop and implement an environmentally preferred purchasing policy	♦				3.7.3.2 Develop an environmental purchasing policy	Yes/No	✓			

3.8 Integrated planning and biodiversity conservation

3.8.1 Ensure the coordination and effective implementation of environmental activities, including increased external funding	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
3.8.1.1 Facilitate external funding for landholders	♦	♦	♦	♦	3.8.1.1 biodiversity funding	$ funding obtained/facilitated				✓
3.8.1.2 Investigate the introduction of incentives or other mechanisms to encourage biodiversity protection		♦			3.8.1.2 Implement biodiversity protection action plan	Yes/No				✓
3.8.1.3 Investigate the possibility of joint funding applications with the CMA and neighbouring Council's to achieve regional biodiversity outcomes		♦			3.8.1.3 Implement biodiversity protection action plan	Yes/No				✓

Community Strategic Plan Objective

4. Proactive Regional and Local Leadership (Governance)

Delivery Plan Strategies

4.1   Sustainability framing the Council's strategy and planning

4.2   Public consultation and engagement

4.3   Organisation management and Capacity

4.4   Workplace safety

4.5   Planned development

4.6   Infrastructure initiatives

4.7   Council's sustainability performance

4.8   Financial Sustainability

4.9   Outward looking Shire

4.10 Learning

4.11 Governance
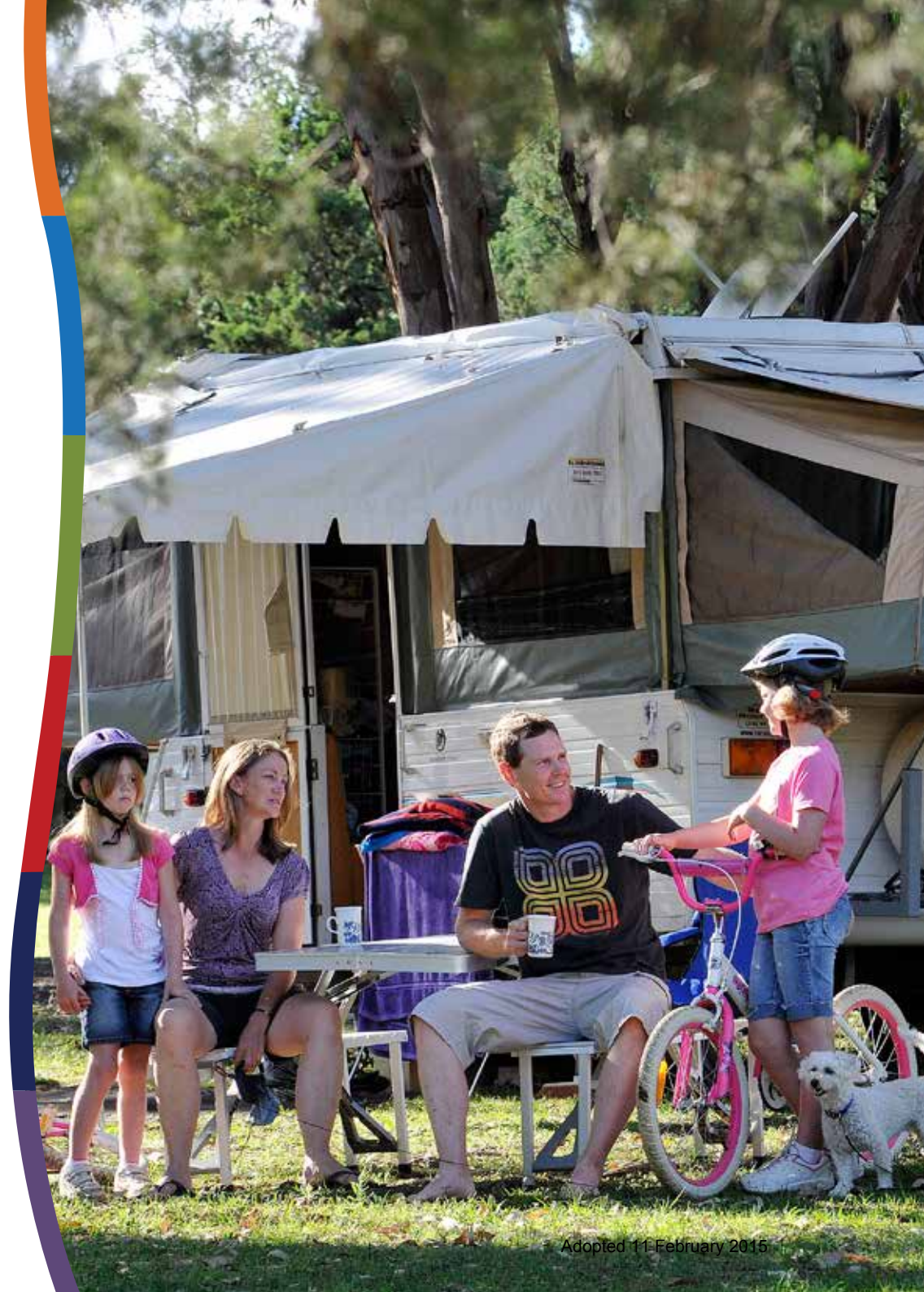
4.1 Sustainability framing the Council's strategy and planning

Program Driver – General Manager and Building & Environmental Services and Technical Services

4.1.1 Ensure continual improvement in Council's sustainability planning	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
4.1.1.1 Regularly review the action plans arising from the Community Strategic Plan	♦				4.1.1.1 Review Community Plan biennially	Review Community Plan biennially	✓			
4.1.1.2 Implement the CSP through the Council's Annual Operational Plan	♦				4.1.1.2 IP& R Documents completed	Yes/no	✓			
4.1.1.3 Establish appropriate management reporting procedures to ensure ongoing monitoring and reporting on Council's activities	♦				4.1.1.3 IP& R Documents completed	Yes/no	✓			
4.1.1.4 Require all Council reports to address environmental, social and economic impacts of proposals	♦	♦	♦	♦	4.1.1.4 Modify Report Template	Achieved	✓			
4.1.1.5 Maximise opportunities to integrate sustainability issues into all areas of operation.	♦				4.1.1.5 sustainability plan	% compliance with Council sustainability plan	✓			
4.1.1.6 Establish monitoring and reporting procedures to evaluate the effectiveness and implementation of the CSP	♦	♦	♦	♦	4.1.1.6 Six monthly reporting	Yes/no	✓			

4.2 Public consultation and engagement

Program Driver – Organisation and Community Development

44.2.1 Implement initiatives that enable all members of the community to be involved in and aware of Council activities	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
4.2.1.1 Review Council's current Community Engagement Strategy to develop a comprehensive strategy based on broader stakeholder engagement	♦				4.2.1.1 Strategy adopted by Council	Greater number of residents participating in consultation process	✓			
4.2.1.2 Hold an annual Youth forum with report back to Council	♦	♦	♦	♦	4.2.1.2 Number of interested persons participating	Number of participants prepared to be involved > those currently involved				✓
4.2.1.3 Ensure the wide dissemination of information on Council and agency services/facilities/ events for community, health, environmental and other services through regular newsletters	♦	♦	♦	♦	4.2.1.3 Produce 4 newsletters per year	100%	✓			
4.2.1.4 Expand the Council web site and other social media as a source of information and feedback for Council operations	♦	♦	♦	♦	4.2.1.4 Ongoing Commitment	ongoing	✓			
4.2.1.5 Expand the 'e-mail tree' of residents for the prompt dissemination of information	♦	♦	♦	♦	4.2.1.5 Ongoing Commitment	ongoing	✓			
4.2.1.6 Develop web based surveys	♦	♦	♦	♦	4.2.1.6 Ongoing Commitment	ongoing	✓			

4.3 Organisation management and Capacity

4.3.1 Provide high quality customer services	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
4.3.1.1 Review Council service levels to identify strengths, gaps and areas for improvement	♦	♦	♦	♦	4.3.1.1 Ongoing Commitment	ongoing	✓			
4.3.1.2 Continue to support internal and external development opportunities for staff	♦	♦	♦	♦	4.3.1.2 Ongoing Commitment	ongoing				✓

4.4 Workplace safety

4.4.1 Provide a safe and healthy work environment that allows for the professional development of all staff	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
4.4.1.1 Review Council practices in terms of WH&S regulations and Risk Management Standards	♦				4.4.1.1 Annual Risk & WHS Audits	All reported risks/hazards investigated and actioned as per service standards.	✓			

Adopted 11 February 2015

4.5 Planned development

Program Driver – Building & Environmental Services

4.5.1 Promote and manage development within sustainability guidelines	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
4.5.1.1 Finalise and implement a Shire wide LEP compliant with planning reform, that reflects the longer term sustainability objectives of Shire	♦				4.5.1.1 Shire wide LEP	Shire wide LEP	✓			
4.5.1.2 Develop a comprehensive planning data base, to monitor all aspects of development in the Shire	♦				4.5.1.2 comprehensive planning data base	Yes/No	✓			
4.5.1.3 Identify and create land development opportunities for residential, industrial and other land use needs	♦				4.5.1.3 New subdivisions	# of New subdivisions	✓			
4.5.1.4 Use urban design guidelines to develop a DCP to retain the character of Shire towns	♦				4.5.1.4 town character DCP	town character DCP	✓			
4.5.1.5 Promote "Healthy by design" in future planning of land use activities	♦				4.5.1.5 "Healthy by design" in future planning of land use activities	% of Development Applications	✓			

Adopted 11 February 2015

4.6 Infrastructure initiatives

4.6.1 Effectively deliver Shire infrastructure	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
4.6.1.1 Continue infrastructure actions in roads, waste, water and other programs	♦	♦	♦	♦	4.6.1.1 cost effective waste service	Reduce cost of garbage collection service per assessment from 2012 cost				✓
Continue infrastructure actions in roads					Ensure adequate availability and safety of roads	>90% road accessibility across the Shire. >2% Decline in motor vehicle accidents				
Continue infrastructure actions in water					Dept. of Health standards met	98% standard compliance Where there is supply interruption connection will be re-established within 24 hours				
4.6.1.2 Liaise with RMS, neighbouring Councils, BROC to resolve issues re regional, freight transport	♦	♦	♦	♦	4.6.1.2 Establish partnerships with RMS, neighbouring Councils, BROC and Namoi RJO to resolve issues re regional freight transport	>80% of scheduled meetings attended				✓

4.7 Council's sustainability performance

Program Driver – General Manager and Building & Environmental Services

4.6.1 Effectively deliver Shire infrastructure	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
4.7.1.1 Develop a Council sustainability code of practice	♦				4.7.1.1 Code of Practice Developed	Yes/No	✓			
4.7.1.2 Undertake sustainability training for all staff, interested community members & elected members.	♦	♦	♦	♦	4.7.1.2 Ongoing Involvement	Ongoing	✓			

Adopted 11 February 2015

4.8 Financial Sustainability

Program Driver – All areas of Council

4.8.1 Ensure that the Council remains financially sustainable into the future	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
4.8.1.1 That the Council's Consolidated Debt Servicing Ratio does not exceed 15%	♦	♦	♦	♦	4.8.1.1 Consolidated Debt Servicing Ration	Consolidated Debt Servicing Ration <15%	✓			
4.8.1.2 That the Council's Asset Renewal Ratio moves positively each financial year in this Delivery Plan towards 1 from its current level of 0.48, but with a minimum average target of 0.60	♦	♦	♦	♦	4.8.1.2 Asset Renewal Ratio	>0.48 / target 0.60	✓			
4.8.1.3 That the Council's overall financial position move positively over the next 10 years towards a surplus position before capital grants and contributions	♦	♦	♦	♦	4.8.1.3 Financial result assessment favourable	Movement or net Loss < previous year, Net Loss movement YOY = positive	✓			
4.8.1.4 That the Council's Unrestricted Current Ratio does not fall below 1 with an aspirational target of 2 or more	♦	♦	♦	♦	4.8.1.4 Unrestricted Current Ratio	>1.5	✓			
4.8.1.5 That the annual program of works detailed in the Council's Asset Management Plans are achieved	♦	♦	♦	♦	4.8.1.5 Work completed as per the priority list adopted by Council	Yes/No	✓			
4.8.1.6 Requirement for each Division to not exceed 5% budgeted expenditure without prior approval	♦	♦	♦	♦	4.8.1.6 Expenditure budgets to be within	+ or - 10% of original budget	✓			
4.8.1.7 That the Cash Expense Cover Ratio be >3	♦	♦	♦	♦	4.8.1.7 Revenue Budget	> Original budget	✓			
4.8.1.8 That the Interest Cover Ratio be >3	♦	♦	♦	♦	4.8.1.8 Cash Expense Cover Ratio	>3	✓			

4.9 Outward looking Shire

Program Driver – General Manager, Mayor and Organisation and Community Development

4.9.1 Leverage of state and national trends to create business opportunities in the Shire	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
4.9.1.1 Identify leadership opportunities for Council through the Border Regional Organisation of Councils (BROC)	♦	♦	♦	♦	4.9.1.1 Attended all BROC Meetings	4	✓			
4.9.1.2 Champion local issues at the regional and state level	♦	♦	♦	♦	4.9.1.2 Number of examples where the Council has not championed issues of local importance	0	✓			
4.9.1.3 Explore joint tendering opportunities with neighbouring Shires	♦	♦			4.9.1.3 Number of opportunities explored annually	>1	✓			
4.9.1.4 Identify opportunities for the Shire to leverage off regional themes to establish leadership in tourism	♦	♦	♦	♦	4.9.1.4Number of opportunities identified annually	>1	✓			

4.10 Learning

Program Driver – Gwydir Learning Region

4.10.1 Expand and develop a knowledge culture, and continuous education practices	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
4.10.1.1 Continue to action the Gwydir Learning Region model	♦	♦	♦	♦	5.2.1.1 Ongoing Involvement	Ongoing	✓			
4.10.1.2 Decide on Council's role to implement the identified success factors of the Gwydir Learning Region	♦				5.2.1.2 Participate in the development of research for the measurement of success factors	Yes/No				✓

Adopted 11 February 2015

4.11 Governance

Program Driver – General Manager

5.3.1 Maintain and enhance Council integrity	2014/2015	2015/2016	2016/2017	2017/2018	Key Performance Indicator (KPI)	Measures and Targets (Workload, Efficiency & Effectiveness)	I	E	G	M
Operational Plan Actions										
4.11.1.1 Implement leading practice ethical, internal audit and corporate governance standards	♦	♦	♦	♦	5.3.1.1 Number of Internal Audit Meetings held per year	2	✓			
4.11.1.2 Review Council's role and develop a unique Gwydir Charter		♦			5.3.1.2 Report to Council	Charter complete	✓			
4.11.1.3 Continue to implement the risk management system and operate internal governance controls	♦	♦	♦	♦	5.3.1.3 Report to Council	Ongoing	✓			

Update Delivery Plan
as at 31st December 2014

A Healthy and Cohesive Community

Summary

Social Services (Youth & Children) - There continues to be an increasing demand for services that support the family. This is a highly regulated area and additional resources need to be allocated to meet the requirements of legislation. The Community Strategic Plan has identified that Youth issues are a community concern. Staff numbers in this area have been reduced due to a maternity leave position not being replaced. A number of staff in Children's Services have commenced degree level training; this was triggered by changes in legislative requirements for entities operating Children's Services. Significant changes will be made to address some of the FFTF requirements, including relocation of Neighbourhood Centre (savings in staffing and IT), and a reduction of staffing at Bingara Preschool. In addition to this, the fee structure at the Bingara Preschool has been changed and a Small Business Advisor, with industry experience, has been engaged to review the management of the business with a view to establishing further efficiencies.

Aged Services – As identified in the IPR process the demand for Aged Services continues. Naroo Hostel - During this financial period the expansion of Naroo Hostel has been completed. This expansion has provided an additional 15 beds with a dedicated wing of 10 beds suitable for dementia care. Recruitment of the additional staffing required to service the additional beds, specifically the dementia wing, remains a concern. There are insufficient staffing resources to provide for full occupation of the new section. Recruitment initiatives are continuing.

HACC Services – a review was undertaken in the structure and operation of the HACC services to ensure that any efficiencies were identified. Investigation has been undertaken on the impact of the National Disability Insurance Scheme (NDIS) on existing service delivery. The Council is also investigating possible business opportunities aligned with the roll out of NDIS in the Council area.

Recreation Services – After a financial a review of the Warialda Gym Work Out Warialda Fitness, the gymnasium was moved to the area previously housing the Warialda Squash Courts. This facility was rebranded Warialda Fitness Centre and now provides for squash, aerobic, cardio and weights training. The facility will continue to provide a training facility for students and community members towards a statement of attainment in the Certificate 2 and 3 Fitness. The Fitness Centre is not staffed by council employees; the existing Recreation Officer position was made redundant effective 24 May 2013. Technology was introduced to allow for the safe operation of the Fitness Centre as a 24 hour facility. The change in mode of operation of this facility has proven to be a success. Planning is ongoing for the installation of a similar Council run facility in the Bingara Sporting Club premises.

Cultural Services – Roxy Cafe -The Cafe was leased in the 2013/2014 financial year and will be leased to new tenants in January 2015. The Cafe continues to provide a unique dining experience for visitors and locals. Events - The Council continues, through the development of the Roxy Complex, to host events not previously able to be accommodated in our local government area.

Museum – A Museum that tells the story of Greek migration to regional NSW was officially opened in April 2014. The Local Government Award under which the Council operates does not accommodate the required spread of hours and staff flexibility required to deliver the services listed above. Volunteer engagement and retention is essential for the future sustainability of these community programs.

Strategies	Relevant Actions/Directions 2012-2016	Workforce changes required	Update 2014/2015
Children's Services	**Improve health and family support services for all members of our community** Advocate on behalf of service providers and community groups for additional family support services and facilities, including day care. Facilitate the provision of services that aim to reduce alcohol and drug abuse in the community.	**Staffing Needs** Existing staffing levels need to be maintained to ensure that funded programs continue throughout the period of this plan. Additional funding for specialist programs may become available in the future and this may require recruitment of additional staffing resources. All of these programs will be self-funded. **Organisation & Career Development** • Upgrade and resource existing staff to ensure that qualifications are current and meet legislative requirements. • Staff to be up-skilled as per new legislative standards.	Continuing Continuing
Youth Services	1.2.1.1 Engender a positive youth culture: • Development of a Youth Strategy • Support Youth Programs • Undertake community education • Develop & maintain a Youth Centre • Foster relationships between Council and other service providers • Undertake a study to identify job opportunities for youth in the Shire	**Staffing Needs** Existing staffing levels need to be maintained. Additional funding for specialist programs may become available in the future and this may require recruitment of additional staffing resources. All of these programs will be self-funded. **Organisation Development** Upgrade and resource existing staff to ensure that qualifications are current and meet legislative requirements.	Achieved Continuing Ongoing

Strategies	Relevant Actions/Directions 2012-2016	Workforce changes required	Update 2014/2015
Older People	Promote the active participation of our elderly citizens in our community. Assist the development of suitable accommodation options for our ageing. Plan, in partnership with state and federal agencies, the provision of quality home care and support services and facilities for our ageing population.	**Staffing Needs** Additional staffing is required to accommodate the extension of Naroo Hostel. Staff are required with specialist skills and/or experience in Aged Care. Naroo Hostel has expanded to include additional Ageing In Place beds. This requires additional staff resources such as Registered Nurse hours (depending on care classification of residents), additional care service employee and cleaning hours. Additional administrative support was provided over this period. Investigation into the impact and opportunities of NDIS on Aged Services will be undertaken to ensure that HACC and Hostel services are working as efficiently as possible and that they are prepared for any changes aligned with the new disability services model. Additional funding for specialist programs may become available in the future and this may require recruitment of additional staffing resources. **Organisation & Career Development** Upgrade skills of existing staff to ensure that qualifications are current and meet legislative requirements.	Planning for additional staff is ongoing Staff training plans are aligned with future requirements

Strategies	Relevant Actions/Directions 2012-2016	Workforce changes required	Update 2014/2015
Community Leisure	1.4.1.1 Identify recreation and leisure priorities of the community. 1.4.1.2 Lobby for financial assistance from relevant Government Departments 1.4.1.3 Continue to explore ways to maximise the potential of Council's recreation resources. 1.4.1.4 Further develop the community based gym for Bingara and surrounds. 1.4.1.4 Continue to provide support for Warialda Fitness Centre	**Recruitment Needs** Staff numbers are sufficient to achieve the objectives in the Delivery Plan. Recruitment and rostering of volunteers and private providers to operate fitness classes will be ongoing. **Organisation & Career Development** • Further skills in volunteer recruitment and management • Develop volunteer recognition initiatives for school and community volunteers. • Specific training for specialist recreation activities.	Development of community volunteers and private fitness providers is ongoing.
Cultural and community events	Undertake an analysis of the existing cultural and community events and identify Council support priorities.	**Recruitment Needs** Existing staffing allocation is sufficient. **Organisation & Career Development** • Further skills in volunteer recruitment and management • Develop volunteer recognition initiatives for school and community volunteers.	Volunteer recognition program continuing
Volunteers	Better management and recording of volunteer activities. Promote and support the initiatives and achievements of our volunteers.	**Recruitment Needs** A recruitment drive for volunteers needs to be undertaken on an annual basis. **Organisation & Career Development** • Further skills for managers in volunteer recruitment and management • Develop volunteer recognition initiatives for school and community volunteers.	Volunteer recruitment initiatives are undertaken twice a year Ongoing

Update Delivery Plan
as at 31st December 2014

Building the Business Base

Summary

Since 2006, the Council has concentrated on resourcing Tourism, with Visitor Information Centres being upgraded and manned seven days a week by a combination of Council staff and volunteers. The Workforce Plan identified that economic development functions were currently being undertaken in an ad-hoc way by a number of council officers. In response to the identified need to invest further resources in business and economic development, a part time Economic Development Officer was appointed in the 2012/2013 financial year; this appointment continues with this officer having the added responsibility of the Management of the Roxy facility since the redundancy of the Roxy Manager position in July 2013.

Reallocation of staffing resources has allowed for the focus on business development initiatives associated with the Trade Training Centres in Bingara and Warialda. Plans are ongoing for future business development, both internal to the organisation and externally through planned economic development activities. Tourism trainees employed in the 2012/2013 financial year when the need was identified during the Workforce Planning process have proven to be an exceptional addition to the promotions team. These individuals have since completed their training and are working for Council on a casual basis when needed. Further investigation is being undertaken on the possibility of utilising more volunteer hours for the manning of the Visitor Information Centres. This will reduce the wages cost associated with tourism.

Strategies	Relevant Actions/Directions 2012-2016	Workforce changes required	Update 2014/2015
Increasing In-Migration	Target demographic groups who are aligned (to the attractions of the Shire) and accessible (i.e. not undergoing major lifestyle shift). Potential groups are older or retirees and young families; especially from the central and north coast areas.	**Recruitment Needs** Changes made in the 2014/2015 financial year ensure that staffing levels are sufficient **Organisation & Career Development** Skills need to be further developed in tourism marketing specifically the identification and development of Marketing Plans.	Not required To be considered Training Plan
Identifying the Shire's unique position in the regional economy	Increase the Shire's presence in the region	As Above	Ongoing

Strategies	Relevant Actions/Directions 2012-2016	Workforce changes required	Update 2014/2015
New business	Attract and retain businesses that enhance the longer term viability of the Shire	As Above	Ongoing
Tourism	Implement and facilitate a tourism brand and strategy	**Staffing** There is currently one full time and one part time employee employed in tourism. Casual staff will be employed on an 'as needs' basis. This is sufficient to achieve the goals outlined in the Delivery Plan. An annual volunteer recruitment program will need to be undertaken to ensure that the volunteer pool is sufficient for the out of hours operation of the facilities. **Organisation & Career Development** • Further skills in volunteer management • Up-skill in regional networking and partnerships. To provide for the ability to leverage of regional themes and establish regional leadership.	Sufficient Continuing twice a year

Update Delivery Plan
as at 31 december 2014

An Environmentally Responsible Shire

Summary

Native Biodiversity - The key to achieving the objectives in this section of the Delivery Plan is forging co-operative arrangements with external bodies including the Universities, Catchment Management Authority etc. Success in this area requires a co-operative approach by landholders, Council and the broader community. No additional staff were required and training is ongoing.

Water Quality Management - Staff currently employed in the Town Services section will be responsible for the implementation of some of the water quality and management strategy. The Environmental Staff will be responsible for the initiatives aimed at reducing water pollution.

Energy & Greenhouse Gas – Co-operative and resource sharing initiatives will need to be explored to meet the objectives outlined in this area. Special reference is made to relationships with Willoughby City Council.

Waste – Strategies for integrated waste management be aimed at reducing the quantity of material that goes into the landfills. During this reporting period the council staff have undertaken education programs focused on waste reduction initiatives including but not limited to recycling. A joint waste tender has been entered into with neighbouring councils.

Strategies	Relevant Actions/Directions 2012-2016	Workforce changes required	Update 2014/2015
Maintain Native Biodiversity	Establish an understanding of the extent of biodiversity assets in the Shire Conserve and manage key biodiversity assets to sustain natural ecosystems Preserve and enhance the region's native vegetation resources	**Recruitment Needs** There remains adequate staffing in the Environmental areas to achieve objectives in the Delivery Plan. Some of the objectives in the Delivery Plan will need to be contracted out to external specialist entities. **Organisation & Career Development** Existing staff will need to be equipped with the following skills: • Training in biodiversity strategies and processes • Native vegetation management • Trained in competencies to equip staff with appropriate skills for community engagement • Engineering staff will need to be competent in Roadside Vegetation Management • Permaculture • Water Resource Management	Maintained Ongoing

Strategies	Relevant Actions/Directions 2012-2016	Workforce changes required	Update 2014/2015
Riparian environments	Develop and implement initiatives to enhance biodiversity in the Shire's riparian environments	As Above	Ongoing
Catchment management	Ensure an integrated approach to water management within the Shire	As Above	Ongoing
Integrated planning and biodiversity conservation	Ensure the coordination and effective implementation of environmental activities, including increased external funding	As Above	Ongoing
Water quality and management	Improve water quality and management within the Shire	**Recruitment Needs** No additional staff required in Town Services or Environmental Services. **Organisation & Career Development** Further skills will need to be gained in the following: • Water cycle management • Effluent reuse • Water demand Management • Community engagement	Ongoing
Council's activities	Ensure that Council's activities and operations have minimal impact on biodiversity assets	As Above	Ongoing
Energy and Greenhouse	Investigate Gwydir's potential to be central to a regional greenhouse offset development	As Above	Ongoing

Adopted 11 February 2015

Strategies	Relevant Actions/Directions 2012-2016	Workforce changes required	Update 2014/2015
Waste	Provide integrated waste management services Foster the re-use and recycling of materials and expand current recycling programs Council lead by example in recycling and waste minimisation	**Recruitment Needs** No additional staff required in the Waste or Environment areas to achieve the objectives in the Delivery Plan. **Organisation & Career Development** Further skills will need to be gained in the following: • Waste management • Recycling • Community engagement	Efficiencies implemented Ongoing

Update Delivery Plan
as at 31st December 2014

Proactive Local and Regional Leadership

Summary

Public Consultation and Engagement - Under the requirements of the Integrated Planning Framework strategies to engage the community and stakeholders generally traditional methods of communication were continued, in addition to the establishment and utilisation of social media and electronic communication opportunities. This reporting period saw further development of the Customer Request Management system. This system is currently utilised by all Council staff members and is supported by a regular reporting regime.

Organisation Management and Capacity - Customer service training has been continued this reporting period with a specific focus on risk awareness. Appropriate staff continue to be trained on social media and effective electronic communications.

Risk & Workplace Safety – Effective management of risk and workplace safety continue to be a Council priority.

The Integrated Planning Framework imposes requirements for annual updating and reporting on the individual plans in the framework. It is a requirement that the Council increases levels of engagement with the Community and this will require properly organised processes for community consultation, policy development and planning. These processes will need to be facilitated as part of the governance process.

Strategies	Relevant Actions/Directions 2012-2016	Workforce changes required	Update 2014/2015
Public consultation and engagement	Implement initiatives that enable all members of the community to be involved in and aware of Council activities	**Recruitment Needs** No additional staff required. **Organisation & Career Development** Existing staff will need to be trained in the following: • Community and stakeholder engagement • Communication through social media and electronic media	Complete Ongoing
Organisation Management and Capacity	Provide high quality customer services	**Recruitment Needs** No additional staff required. **Organisation & Career Development** • Skills development continued	Ongoing

Strategies	Relevant Actions/Directions 2012-2016	Workforce changes required	Update 2014/2015
Workplace safety	Provide a safe and healthy work environment that allows for the professional development of all staff	**Recruitment Needs** A Risk Officer position has been advertised with the applicant expected to be engaged in January 2015. **Organisation & Career Development** • The existing Safety Management System undertook a review during this period and a new Safety Management System was introduced to the organisation. Training aligned with the introduction of the new plan is ongoing. • Continued professional development aligned with the WHS Regulations and Risk Management for all staff. To be undertaken on an annual basis or more frequently as required. • Managers and supervisory staff to be trained in WHS and Risk Management principles and internal practices and to be accountable for performance in these areas.	Partially complete Ongoing
Planned development	Promote and manage development within sustainability guidelines	**Recruitment Needs** No additional staff required. **Organisation & Career Development** • Continued staff professional development in planning and land use development.	Ongoing
Infrastructure initiatives	Effectively deliver Shire infrastructure	**Recruitment Needs** No additional staff required to achieve the objectives in the Delivery Plan. Additional resources may need to be sourced for specific programs. **Organisation & Career Development** • Continued staff skills development for staff employed in roads, waste, water and other programs.	Ongoing

Strategies	Relevant Actions/Directions 2012-2016	Workforce changes required	Update 2014/2015
Council's sustainability performance	Ensure that Council's management and operations enhance sustainability values	**Recruitment Needs** No additional staff required to achieve the objectives in the Delivery Plan. **Organisation & Career Development** • All staff to be trained in sustainability initiatives.	Ongoing
Financial Sustainability	Ensure that the Council remains financially sustainable into the future	**Recruitment Needs** No additional staff required to achieve the objectives in the Delivery Plan. **Organisation & Career Development** • Internal upskilling of finance staff to address succession planning initiatives. • Continued professional development of finance staff.	Ongoing
Outward looking Shire	Leverage of state and national trends to create business opportunities in the Shire	**Recruitment Needs** No additional staff required to achieve the objectives in the Delivery Plan.	Continuing
Learning	Expand and develop a knowledge culture, and continuous education practices	**Recruitment Needs** No additional staff required to achieve the objectives in the Delivery Plan. **Organisation & Career Development** • Continue with the Gwydir Learning Region Model. Workforce planning requirements aligned to this model are outlined previously in this report.	Continuing

| Strategies	Relevant Actions/Directions 2012-2016	Workforce changes required	Update 2014/2015
Governance	Maintain and enhance Council integrity	**Recruitment Needs** No additional staff required to achieve the objectives in the Delivery Plan. **Organisation & Career Development** • Continue to upskill all required staff to ensure ethical practices are employed. • Training of internal staff to undertake internal audits on internal corporate governance standards.	Continuing

Financial Strategies

Adopted 11 February 2015

Financial Strategies

The 4 year Delivery Program is complemented and informed by a financial strategy and associated revenue policy which establishes the Council's financial parameters over the term and proposes improvement approaches to enable Council to adapt its operations in terms of changes to revenues, expenditures and service levels in order to achieve 'Fit for the Future' benchmarks set by the NSW State Government, and work towards a more sustainable future.
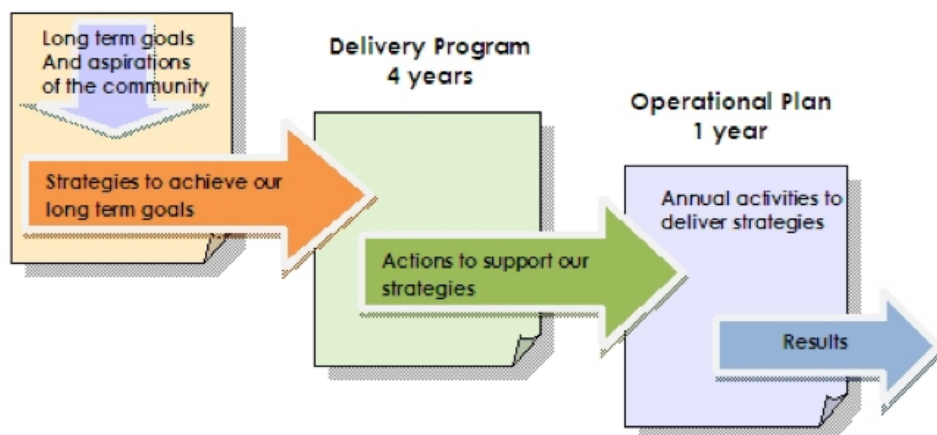
There are 2 main options available to Council:

1) Increase revenues through increased rates (by special variation above the approved rate pegging limit) and charges and/or

2) Through reduced service levels. Reduced service levels in terms of assets (including our road network) may mean longer effective lives and lower average quality standards as a result of lower maintenance and renewal levels.

Approval of any option of the Special Rate Variation will have a significant positive outcome in results. Scenario 2 (2 x 15%) is the favoured option as this provides the best overall result.

Scenario 2 – 15% in 2016 ($842k) + 15% in 2017 ($969k)

Operational summaries based on the preferred 2 x 15% Special Rate Variation' scenario over the term of the Delivery program are provided , along with a selection of ratios proposed by the Office Local Government Fit for the Future self-assessment tool kit has also been evaluated in order to achieve a sustainable outcome.

Investigations are being undertaken regarding current service levels, in conjunction with appropriate levels of fees and charges where they are at the discretion of Council.

Service Level Revenues and Improvement Strategies

Service reviews

In the past, there have been service reviews undertaken on an ad hoc basis. Examples include the medical centres, caravan parks, telecommunications, pools and waste collection.

The above reviews have all provided some degree of improved services along with improvements in bottom line results.

There are currently high level revues being undertaken of all of council's operations, which should be complete within 6-9 months and provide some general direction in terms of service delivery. Lower level reviews should continue on an ongoing basis to ensure services continue to provide an appropriate fit for councils operations and objectives.

Service reviews over the past 2 years have provided significant savings to date, which include:

- Over $1m in savings in employee costs due to a number of positions being made redundant and/or not being filled after being vacated
- Over $100k savings in annual plant depreciation due to disposal of plant items deemed surplus to current requirements
- Approximately $1m in operational savings due to service reviews for example medical centres, waste collection and telecommunications contracts.

The Special Rate Variation

One of the most topical strategies - approval of a Special Rate Variation plays a very important part in Council working towards financial sustainability and maintaining service levels at a level that will be considered appropriate. Without approval, services will need to be cut by significant amounts across Council's operation.

Fees and annual charges

Fees and charges that Council has discretion in setting (there are many that are regulated) will continue to be reviewed to ensure revenues are appropriate for the services provided. Given the sustainability issues and review of service provision, there may be some exemptions that may be removed.

Depreciation

Setting depreciation at appropriate levels in line with current capabilities and revenues is an important aspect of achieving sustainability.
Open and frank discussion needs to take place to ensure appropriate outcomes are achieved and associated expectations in relation to associated service levels are managed.

Ratio Performance

A selection of ratios proposed by the Office Local Government Fit for the Future self-assessment tool kit has also been evaluated.

The ratios are based on the preferred 2 x 15% Special Rate Variation' scenario as discussed in the Long Term Financial Plan, with results relevant to the term of the Delivery program shown.

Please refer to the Long Term Financial Plan for more detailed explanation and commentary.

Comments on Operating Performance Ratio

The basic underlying principle of this ratio is to spend less (or at least no more than) the income received and to ensure cash is available to fund operations as required, now and into the future.

For the past 3 reporting periods covering the assessment period, initial work indicates there is a shortfall evident ranging from $4m up to $10m, with an average of $7.3m.

Prior to commenting on individual components of the numerator and denominator, some comments on service levels may be in order.

While a review of service levels is an important component of the process, care should be taken in relation to wholesale termination of services.

Graph 1. Operating Performance

DEBT SERVICE RATIO

Cost of debt service (interest expense & principal repayments)
Total continuing operating revenue (exc. capital grants and contributions)

Description and Rationale for Criteria:

· Prudent and active debt management is a key part of Councils' approach to both funding and managing infrastructure and services over the long term.

· Prudent debt usage can also assist in smoothing funding costs and promoting intergenerational equity. Given the long life of many council assets it is appropriate that the cost of these assets should be equitably spread across the current and future generations of users and ratepayers. Effective debt usage allows councils to do this.

· Inadequate use of debt may mean that councils are forced to raise rates that a higher than necessary to fund long life assets or inadequately fund asset maintenance and renewals. It is also a strong proxy indicator of a council's strategic capacity.

· Council's effectiveness in this area is measured by the Debt Service Ratio.

Description and Rationale for Benchmark:

· As outlined above, it is appropriate for Councils to hold some level of debt given their role in the provision and maintenance of key infrastructure and services for their community. It is considered reasonable for Councils to maintain a Debt Service Ratio of greater than 0 and less than or equal to 20 per cent.

· Councils with low or zero debt may incorrectly place the funding burden on current ratepayers when in fact it should be spread across generations, who also benefit from the assets. Likewise high levels of debt generally indicate a weakness in financial sustainability and/or poor balance sheet management.

Sourced from NSW Office of Local Government 2015 Fit for the Future templates

Operating performance result

	2012	2013	2014	2015	2016	2017	2018	2019
Benchmark	0	0	0	0	0	0	0	0
General Fund	-0.276	-0.182	-0.560	-0.481	-0.178	-0.096	-0.104	-0.076
Water Fund	0.060	-0.050	0.111	-0.067	0.092	0.107	0.109	0.110
Sewer Fund	0.223	-1.742	0.440	0.248	0.288	0.288	0.284	0.279
Waste Fund	0.179	0.053	-0.074	0.210	0.157	0.292	0.285	0.277
Consolidated	-0.300	-0.423	-0.417	-0.402	-0.127	-0.049	-0.057	-0.047
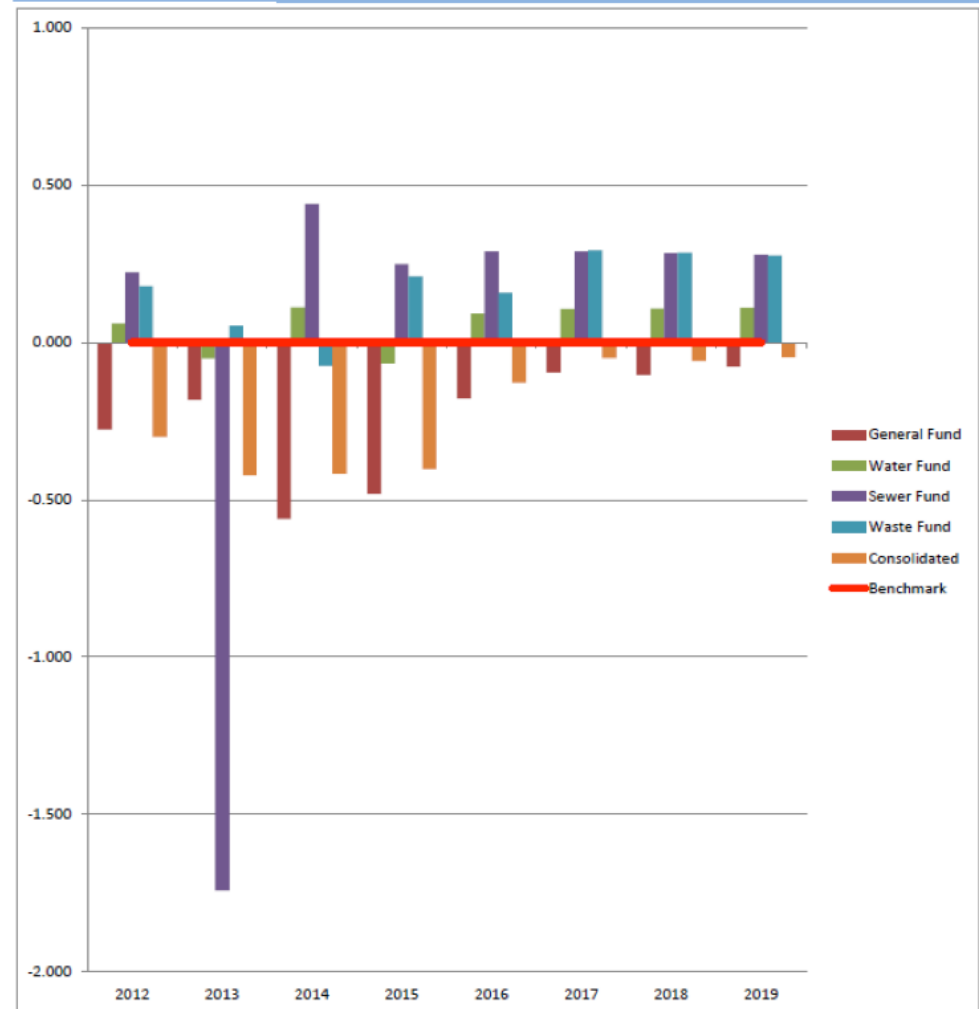
Adopted 11 February 2015

Comments on Own Source Revenue Ratio

For the assessment period, we have ranged from 57.2% to 60.5% and have reached benchmark in the last year.

The Special Rate Variation will have a positive impact on this ration. While they can't actually be factored into the ratio itself, as part of the supporting application, we could also factor in operating grants that have similarity to fee for service – Naroo, Tharawonga, HACC and Preschool etc.

Factoring these in, the benchmark for this ratio is achievable.

One potential problem that will contribute to major variations in the results for this ratio is RMS contracted works, which have range from $2.2m to $4.4m over this period.

OWN SOURCE REVENUE RATIO

Total continuing operating revenue less all grants and contributions

Total continuing operating revenue inclusive of capital grants and contributions

Description and Rationale for Criteria:

- Own source revenue measures the degree of reliance on external funding sources (e.g. grants and contributions). This ratio measures fiscal flexibility and robustness. Financial flexibility increases as the level of own source revenue increases. It also gives councils greater ability to manage external shocks or challenges.

- Councils with higher own source revenue have greater ability to control or manage their own operating performance and financial sustainability.

Description and Rationale for Benchmark:

- TCorp has used a benchmark for own source revenue of greater than 60 per cent of total operating revenue. All Councils should aim to meet or exceed this benchmark over a three year period.

- It is acknowledged that many councils have limited options in terms of increasing its own source revenue, especially in rural areas. However, 60 per cent is considered the lowest level at which councils have the flexibility necessary to manage external shocks and challenges.

Sourced from NSW Office of Local Government 2015 Fit for the Future templates

Own source revenue Ratio

	2012	2013	2014	2015	2016	2017	2018	2019
Benchmark	60%	60%	60%	60%	60%	60%	60%	60%
General Fund	60%	57%	60%	54%	53%	57%	57%	57%
Water Fund	95%	98%	98%	98%	98%	98%	98%	98%
Sewer Fund	97%	97%	97%	97%	97%	97%	97%	97%
Waste Fund	97%	96%	97%	96%	96%	96%	96%	96%
Consolidated	54%	58%	66%	59%	68%	62%	62%	62%
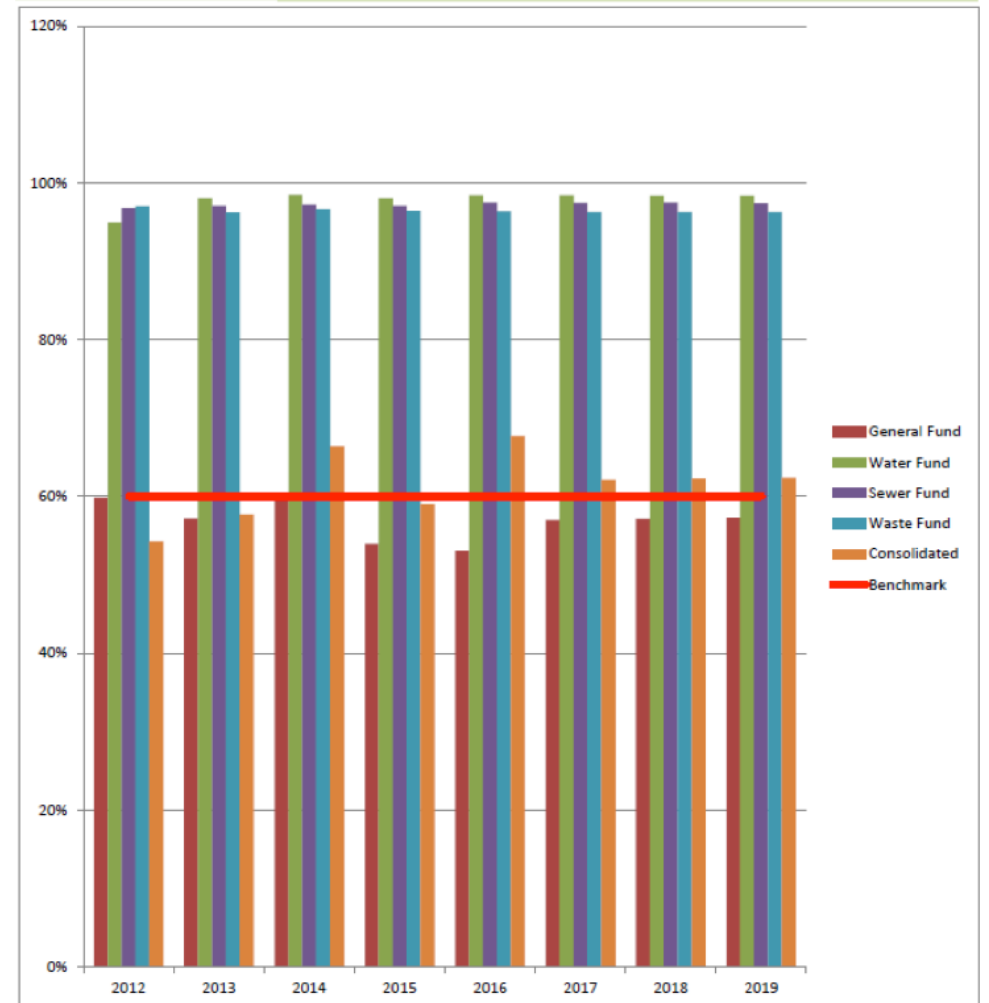
Comments on Building and Infrastructure Renewal Ratio

The results for this ratio have ranged from 28% to 82% over the period. Please refer to above discussions on depreciation, which has a major impact on the results for this ratio.

Unsustainable levels of infrastructure renewals were a contributing factor to General Fund cash flow problems.

Scenario 2 provides a sustained improvement in results and there is some scope to carefully increase capital expenditures in the future, however benchmark results will not be achieved without significant increases in funding and/or significant reductions in depreciation.

BUILDING AND INFRASTRUCTURE RENEWAL RATIO

Asset renewals (building and infrastructure)

Depreciation, amortisation and impairment (building and infrastructure)

Description and Rationale for Criteria:

· The building and infrastructure renewals ratio represents the replacement or refurbishment of existing assets to an equivalent capacity or performance, as opposed to the acquisition of new assets or the refurbishment of old assets that increase capacity or performance. The ratio compares the proportion spent on infrastructure asset renewals and the asset's deterioration.

· This is a consistent measure that can be applied across councils of different sizes and locations. A higher ratio is an indicator of strong performance.

Description and Rationale for Benchmark:

· Performance of less than one hundred percent indicates that a Council's existing assets are deteriorating faster than they are being renewed and that potentially council's infrastructure backlog is worsening. Councils with consistent asset renewals deficits will face degradation of building and infrastructure assets over time.

· Given that a ratio of greater than one hundred percent is adopted, to recognise that capital expenditures are sometimes lumpy and can be lagged, performance is averaged over three years.

Sourced from NSW Office of Local Government 2015 Fit for the Future templates

Asset Renewal Ratio

	2012	2013	2014	2015	2016	2017	2018	2019
Benchmark	100%	100%	100%	100%	100%	100%	100%	100%
General Fund	28%	50%	82%	9%	72%	68%	64%	67%
Water Fund	425%	2%	2%	148%	337%	62%	46%	46%
Sewer Fund	3%	61%	63%	254%	11%	18%	12%	18%
Waste Fund	16%	0%	0%	99%	142%	23%	0%	0%
Consolidated	42%	35%	74%	25%	78%	66%	61%	64%
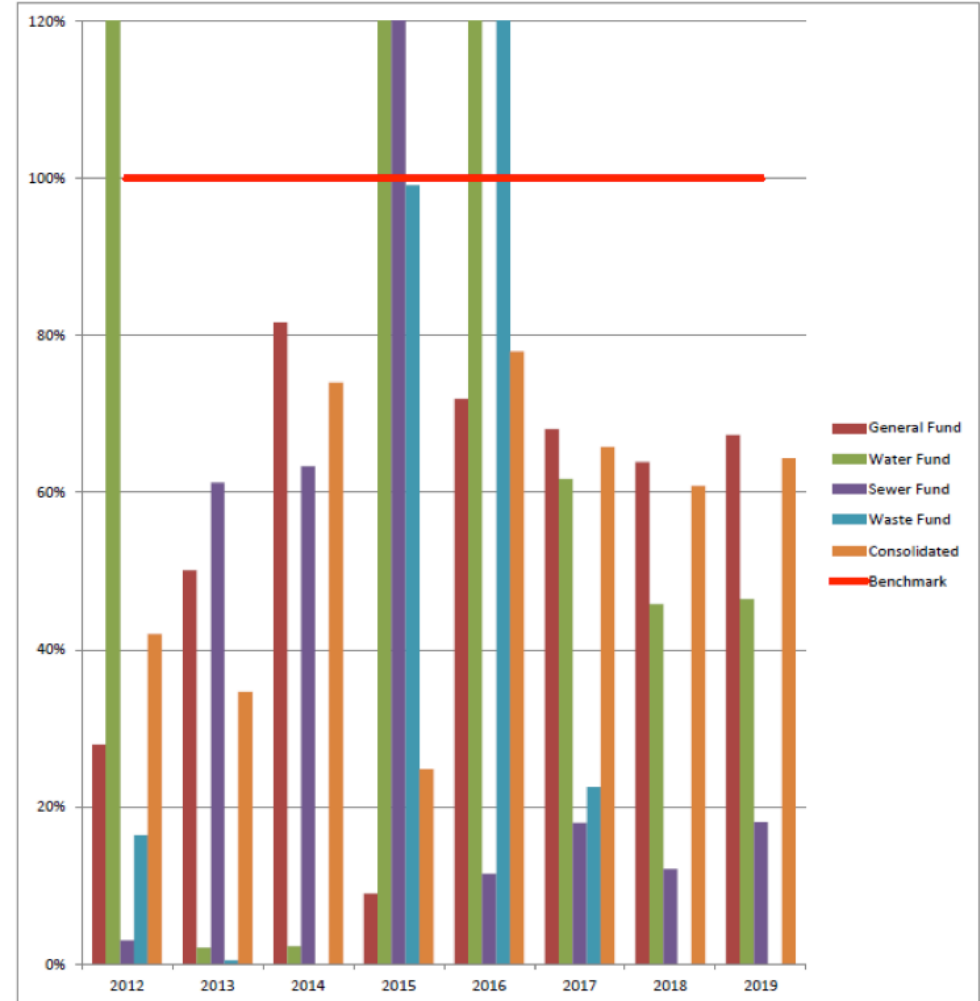
Comments on Debt Service Ratio

We are well within benchmark for this ratio, showing an appropriate level of borrowings. Further borrowings are problematic for other reasons such as adverse effects on operating results ratio and cash flow issues.

No further borrowings are recommended until sustainability issues have been resolved, in particular balanced operating results and restoration of appropriate General Fund cash levels.

DEBT SERVICE RATIO

Cost of debt service (interest expense & principal repayments)

Total continuing operating revenue (exc. capital grants and contributions)

Description and Rationale for Criteria:

· Prudent and active debt management is a key part of Councils' approach to both funding and managing infrastructure and services over the long term.

· Prudent debt usage can also assist in smoothing funding costs and promoting intergenerational equity. Given the long life of many council assets it is appropriate that the cost of these assets should be equitably spread across the current and future generations of users and ratepayers. Effective debt usage allows councils to do this.

· Inadequate use of debt may mean that councils are forced to raise rates that a higher than necessary to fund long life assets or inadequately fund asset maintenance and renewals. It is also a strong proxy indicator of a council's strategic capacity.

· Council's effectiveness in this area is measured by the Debt Service Ratio.

Description and Rationale for Benchmark:

· As outlined above, it is appropriate for Councils to hold some level of debt given their role in the provision and maintenance of key infrastructure and services for their community. It is considered reasonable for Councils to maintain a Debt Service Ratio of greater than 0 and less than or equal to 20 per cent.

· Councils with low or zero debt may incorrectly place the funding burden on current ratepayers when in fact it should be spread across generations, who also benefit from the assets. Likewise high levels of debt generally indicate a weakness in financial sustainability and/or poor balance sheet management.

Sourced from NSW Office of Local Government 2015 Fit for the Future templates

Debt Service Ratio

	2012	2013	2014	2015	2016	2017	2018	2019
Higher Benchmark	20%	20%	20%	20%	20%	20%	20%	20%
Lower Benchmark	0%	0%	0%	0%	0%	0%	0%	0%
General Fund	3%	5%	9%	5%	6%	6%	6%	5%
Water Fund	29%	27%	14%	26%	23%	22%	21%	19%
Sewer Fund	1%	1%	1%	1%	0%	0%	0%	0%
Waste Fund	12%	14%	1%	1%	2%	2%	2%	2%
Consolidated	7%	6%	10%	6%	7%	6%	6%	5%

Adopted 11 February 2015