



Delivery Program 2017 - 2021

Table of Contents to be inserted



Message from the Mayor and General Manager

This plan represents the contribution that the Council will make as an organisation over the next four years towards achieving the community aspirations outlined in the Community Strategic Plan.



We, the elected Councillors and staff, have a great degree of confidence in the Shire's future. This confidence was reinforced by the tremendous community involvement in the creation and development of the Community Strategic Plan.

The Council and the community, working in harmony, can create the future we all want. A future where our opportunities are grasped and any adverse time are faced together with strong community spirit.

John Coulton and Max Eastcott

Council acknowledges the traditional owners of the land, the Kamilaroi People and pays its respect to Elders both past and present.

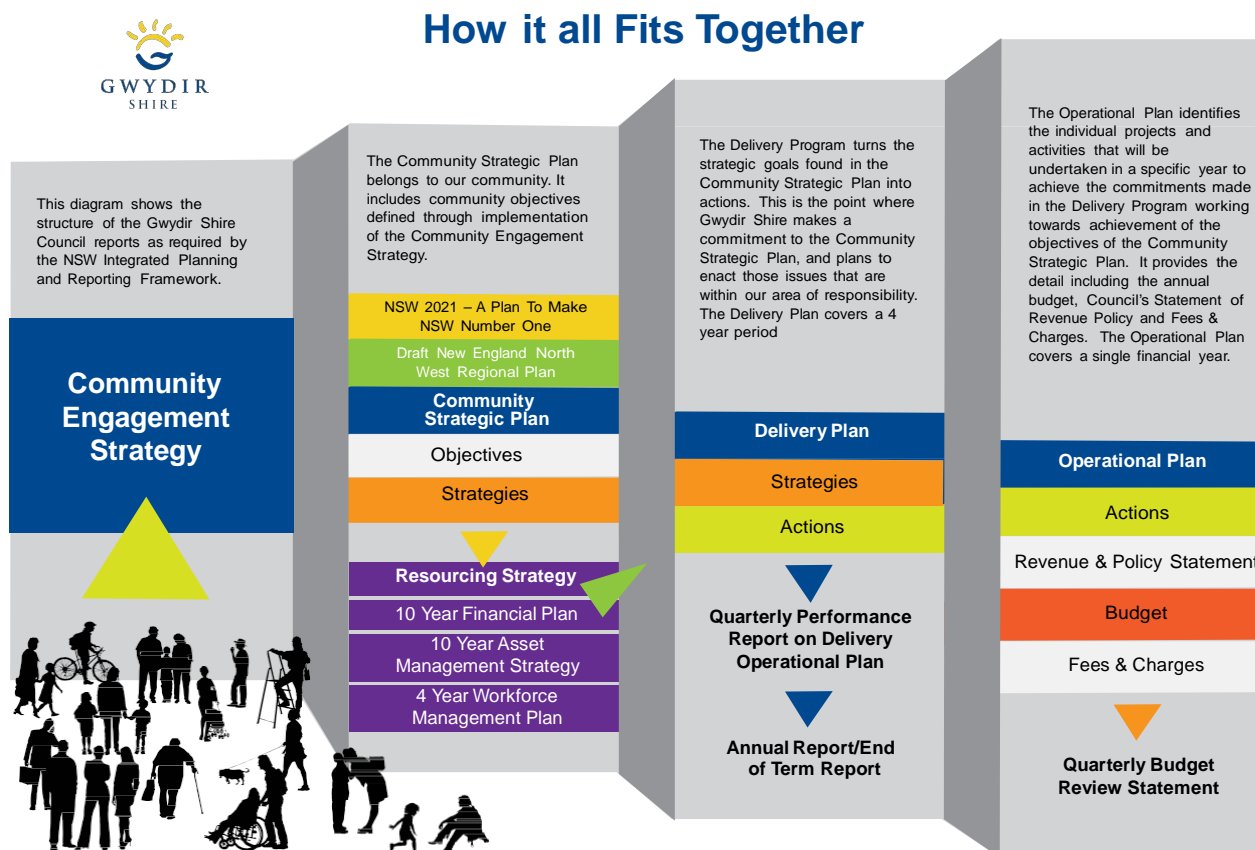
Our Planning Framework

How it all fits together

The Integrated Planning and Reporting Framework impacting all NSW Councils was introduced by the NSW State Government in 2009. The reforms replaced the former Social and Management Plan structures. All NSW Councils are required to develop a Community Strategic Plan spanning 10 years, a Delivery Program spanning the four year period of the elected council and Operational Plans covering each financial year.

The framework allows Gwydir Shire Council to link all their plans together to get the maximum leverage by planning holistically for the future.

Gwydir Shire Council has been working within the Integrated Planning and Reporting Framework since June 2012. The essential elements of the framework, and how they fit together, are shown in the diagram below.



Our Elected Council



"I want to see to fruition the Circular Economy developments. They will create employment in the community and dramatically boost our population"

Cr. John Coulton - Mayor
3575 Allan Cunningham Road Warialda NSW 2402
Mobile: 0427 297 082
Email: jcoulton@gwydir.nsw.gov.au



"I would like to be able to share our area, our events and our lifestyle with many more visitors. It is my aspiration to have adequate funding to expand Tourism especially our Festivals. "

Cr Catherine Egan - Deputy Mayor
4 Keera Street Bingara NSW 2404
Email: cegan@gwydir.nsw.gov.au



"My areas of focus as a councillor will be tourism, Aged Care, Health and Education"

Cr. Tiffany Galvin
" Damehill" 167 Whitlow Road
Bingara NSW 2404
Email: tgavin@gwydir.nsw.gov.au



"I want to see Gwydir Shire Council advance through an increase in development leading to a boost in the local economy through the creation of local jobs.

Cr. Jim Moore
"Pepperbox" 90 Oregon Road Warialda NSW 2402
Email: jmoore@gwydir.nsw.gov.au



"I believe that we should continue identifying and targeting responsible savings and economies while identifying opportunities"

Cr Frances Young
10 Junction Street Bingara NSW 2404
Email: fyoung@gwydir.nsw.gov.au



"I would like to see growth in industry and population through the whole of the shire area"

Cr. David Coulton
112 High Street
Warialda NSW 2402
Email: dcoulton@gwydir.nsw.gov.au



"I would like to advance initiatives that create jobs in Gwydir"

Cr Marilyn Dixon
2 Gwydir Street
BINGARA NSW 2404
Email: mdixon@gwydir.nsw.gov.au



"I believe we need to look to the future to advance our shire through new projects without ignoring the things that really matter ie. roads, rates and rubbish"

Cr Geoff Smith
"Dalkeith" Warialda NSW 2402
Email: gsmith@gwydir.nsw.gov.au



"I will be doing what I can to provide for the development of new industry that will bring jobs to the area"

Cr. Stuart Dick
"Wadgie" 2239 Adams Scrub Road Warialda Rail NSW 2402
Mobile Number: 0427 6636 264
Email: sdick@gwydir.nsw.gov.au

The Community Strategic Plan

The Community Strategic Plan is the highest level plan prepared by Gwydir Shire Council and the community. It spans a period of 10 years. It belongs to the community and reflects the community's main priorities and future aspirations. The Community Strategic Plan is a roadmap for the future. In addition to the community priorities it considers trends, issues and future demands.

As mentioned in the previous paragraph, the Community Strategic Plan belongs to the Gwydir Shire Community. While Gwydir Shire Council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan on behalf of the Gwydir Shire Council Community, it is not wholly responsible for its implementation. The long term objectives of the plan will require other partners, such as State and Federal agencies and community organisations.

The Community Strategic Plan is based on the social justice principles of access, equity, participation and rights. The Community Engagement Strategy has been developed and implemented based on these principles.

Our Community Vision established during the extensive community consultation process is.....

Gwydir Country – A Circular Economy – Fresh Air, Innovation and Opportunity

The Community Strategic Plan as developed by the community will be implemented by the Council on behalf of the community. The plans are underpinned by the principles of social justice and are built around the five goals outlined below:



In addition to the social justice principles, the Local Government Act dictates that the Community Strategic Plan must address the social, environmental, economic and civic leadership considerations, which are the quadruple bottom line considerations. In addition to these four considerations, the Council has decided to add an additional consideration of governance, the goal being Organisation Management. This goal specifically applies to internal management functions that are aligned with the community aspiration of a sustainable council.

The strategic goals included in the **Community Strategic Plan** are turned into actions in the four year **Delivery Program**. The **Operational Plan** identifies the individual projects and activities that will be undertaken in a specific financial year.



The Delivery Program (this document)

This is the point where the community aspirations are actioned. This plan is a statement of the commitment to the Gwydir Community from its newly elected Council. The creation of the Delivery Program is a statement from the elected members to their community that they will work towards the long term goals included in the Community Strategic Plan.

The Delivery Program is a single point of reference for all principal activities that will be undertaken by the Council during their term of office.

This plan embraces all areas of Council's operations. The community goals and strategies included in the Community Strategic Plan are expanded to include actions for the four year period of the operation of the plan (2017 – 2021).

While the Delivery Program lists all of the strategies in the Community Strategic Plan, it only focuses on those strategies and actions that can be actioned by Council. The Delivery Program features all the goals and strategies from the Community Strategic Plan, however it does not feature actions that cannot be completed within the term of the Council.

This report should be read in conjunction with the Community Strategic Plan, Operational Plan and Resourcing Strategy. All of these documents can be found on the Gwydir Shire Council website www.gwydirshire.com

The Operational Plan

The operational Plan supports the implementation of the Delivery Program and outlines in more detail the individual actions and associated activities that our Council will undertake in the 2017-2018 financial year and those following.

The Operational Plan links directly to the Community Strategic Plan, Council's Delivery Program and Resourcing Strategy. None of the plans should be read in isolation. All the plans will be able to be viewed on the Council's website www.gwydirshire.com

The Resourcing Strategy

The Resourcing Strategy is a suite of plans that ensure that Council has the necessary assets, people and money to deliver the goals in the Community Strategic plan, and the strategies and actions included in the Delivery Program and Operational Plans. The Resourcing Strategy includes the following:

Workforce Management Plan – 4 years – 2017 – 2021

Long Term Financial Plan – 10 years – 2017 – 2027

Asset Management Plans – 10 years – 2017 – 2027

How we will report

It is important to both Council and the community that we measure and report on our progress. The plans are all inter connected. Progress toward the Operational Plan contributes to the implementation of the Delivery Program which contributes to achieving our community's goals and objectives as outlined in the Community Strategic Plan. Measures are designed to inform each other and tell a story about Council's progress towards achieving the Community Strategic Plan, both day to day and over longer periods of time. The diagram below identifies the types of reports we will provide, what we will measure and what reporting periods will be covered.



The different reports we will provide, what we will measure and the reporting periods are outlined below:

Budget Review	Performance Report	Annual Report	End of Term Report
<ul style="list-style-type: none"> • Quarterly • Budget only 	<ul style="list-style-type: none"> • Six monthly • Reports on progress in implementing the Operational Plan projects and works through service output measures 	<ul style="list-style-type: none"> • Annually • Reports on progress in implementing the Delivery Program activities through outcome measures and operational plan projects and works • Also includes State of the Environment Report, audited financial reports and other statutory information 	<ul style="list-style-type: none"> • Four yearly in line with end of Council term • Shows progress in implementing the goals of the Community Strategic Plan during Councillor's term of office



Information on Gwydir Shire Council

Our Vision

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

Our 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 Core 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.

Gwydir Shire Council 2017

Our Council Area

Gwydir Shire is located on the North West Slopes and Plains of NSW, approximately 400kms north of Sydney, 120kms north of Tamworth, 300kms south west of Brisbane, 40kms west of Inverell and 40kms east of Moree.

The Shire sits at the crossroads of the Fossickers Way, a popular north-south touring route, the Gwydir Highway, a significant east-west route linking the NSW North Coast to Outback NSW and on Nature's Way (State Touring Route 3), which links Narrabri to Inverell via Gwydir Shire. The Bruxner Highway (east-west route) traverses the northern edge of the Shire with links into southern Queensland.

Much of Gwydir Shire lies between the 29°S and 30°S latitudes, placing it mid-way in the realm of arable lands within the Southern Hemisphere. It has a temperate climate with warm to hot summers (25°C – 35°C) and cool to mild winters (10°C – 20°C). The average elevation across the shire is approximately 350m above sea level. The Gwydir Shire lies about 300kms from the Tasman Sea and the north coast of NSW.



The Shire is part of the New England – North West Region of NSW (also known as the Northern Inland Region) and is bounded by Tamworth Regional Council to the south, Narrabri Shire to the south west, Moree Plains Shire to the west, Inverell Shire to the east and Uralla and Guyra Shires to the south east.

Incorporating an area of 9,122 square kilometres, Gwydir Shire extends from the Nandewar Range in the south and north to close to the Queensland border. The landscapes of the Shire are diverse, and in places, breathtaking.

The southern and central areas of the Shire are located within the Gwydir River catchment area with the Gwydir River flowing through Bingara and Gravesend. The southern areas of the Shire are hilly with pockets of highly fertile river flats along the Gwydir River and its main tributaries.

Mt Kaputar National Park forms the western edge of the Shire, with rugged remnant volcanic peaks and landforms rising above the Gwydir Valley. The northern part of the Shire lies within the 'Golden Triangle'. Built on the black soils from basalt outflows of the New England, it is one of the most productive agricultural areas in Australia.

Agriculture is the primary land use and economic activity within Gwydir Shire. Livestock production dominates in the southern and central areas of the Shire, with the Shire producing prime beef, lamb and pork. The Shire has a collection of beef cattle and sheep properties with a number of renowned beef studs.



Broadacre cropping is undertaken in the northern part of the Shire, with the main crops being wheat, sorghum and barley. Other crops include dryland cotton, other grains (oats, maize, triticale), hay and pasture seeds, pulses (chickpeas, field beans, mung beans, faba beans, lentils) and oilseeds (canola, soybeans and sunflowers).

In June 2015, Gwydir Shire had an estimated population of 5,068. The Shire has two small towns, Bingara and Wialda, located approximately 40km apart. Bingara services the southern part of the Shire. Located on the Gwydir River at the intersection of the Fossickers Way and Nature's Way (State Touring Route 3), Bingara is a popular stop for travellers.

Wialda is located on the Gwydir Highway, midway between Inverell and Moree. The town is a service centre for both the surrounding rural area and Highway travellers.

Both towns have small, vibrant shopping centres, with IGA supermarkets, historic hotels, eateries and shops that meet the day-to-day needs of the community. There are also a few boutiques and some lifestyle and 'quirky' retailers that are always popular with visitors. Both towns are ideal to use as a stop-over base for exploring the Gwydir Shire and surrounding regions.

The Shire has five rural villages – North Star, Croppa Creek, Coolatai and Gravesend in the northern part of the Shire, and Upper Horton in the south. The Shire has 21 rural localities – Boonal, Blue Nobby, Yallaro, Crooble, (part of) Pallamallawa and Balfours Peak in the northern half of the Shire, and Wialda Rail, Ginerai, Bangheet, Riverview, Elcombe, Pallal, Rocky Creek, Back Creek, Cobbadah, Gundamulda, Dinoga, Gulf Creek, Upper Bingara, Keera and Copeton in the southern half.

Our Opportunities and Challenges

Fit for the Future

In addition to accommodating the aspirations of the community as outlined in the Community Strategic Plan, this Operational Plan for 2017/18 has been framed to address the issues outlined in a recent reassessment by the NSW Treasury Corporation (TCorp). Council was identified as 'very weak' in the initial assessment process conducted under the State Government's Fit for the Future process during 2013.

In the initial 2013 assessment report TCorp made the following observations:

- Council was posting consecutive operating deficits when capital grants and contributions were included or excluded. These deficits were forecast to continue over the 10 year forecast period.
- Council had sufficient liquidity over the review period but was forecast to run out of funds if the existing service levels were continued within the General Fund.
- Council had not spent sufficient funds on asset maintenance, renewals and purchases over the review period and this was forecast to continue and likely increase Council's Infrastructure backlog.
- Council had only completed its Integrated Planning and Reporting documentation for the first time and it recognised that the Asset Management Plan and Long Term Financial Plan (LTFP) required some refinement.

Following receipt of the report, Council has undertaken a number of initiatives with the aim of improving its operating performance. These include:

- successfully applying for a one year Special Rate Variation (SRV) for FY2016 (financial year) of 12.6% above the rate peg that boosted rates revenue to aid with financial sustainability
- successfully applying for a second, permanent SRV from FY2017 of 28.2% above the rate peg (including the retention of the previous 12.6% SRV), to permanently aid with financial sustainability
- undertaking a rigorous revaluation process for its road assets that has included introducing asset componentisation, while completing a reassessment of condition and effective lives and changing the depreciation methodology where appropriate
- reducing its employee count to 156 as at 30 June 2016 after it had grown to 172 by 30 June 2013
- engaging LG Solutions to assist with the completion of its future LTFP, into a format that is used by a significant number of other NSW councils

As a component of the Council's endeavours to continually improve its financial situation it commissioned a reassessment of the Council's financial outlook in March 2017 from TCorp. The report noted the following:

The key observations from our review of Council's consolidated historic performance are:

- Council achieved an operating surplus in FY2016 when one-off items are excluded, assisted by the SRV and a reduction in depreciation expense of 45.9%
- The road asset revaluation in 2015 was the catalyst for the depreciation expense decrease. This occurred in part because of a change of methodology to consumption-based depreciation. It also updated asset replacement costs and useful lives
- The waste operations and Naroo Aged Care facility (both operated within the General Fund) have been loss making over the period and these operations should be reviewed to achieve a minimum break-even operating position for both services

- Council's current cash position within the General Fund, when the waste operations are excluded, is of concern and it is important that Council remains focused on building its cash reserves within this Fund to build a buffer against any future adverse events

The key observations from our review of Council's updated 10 year forecasts for its consolidated fund are:


- Council is forecasting consistent operating surpluses over the 10 year period, assisted by the SRV and reduced depreciation expense
- However, as has been experienced already during FY2017, Council's operating result can be significantly impacted by adverse variations to its budget. For example, if the \$1.8m negative variation in RMS charges in FY2017 occurs permanently or on a regular basis then the bottom line impact of approximately \$0.3m p.a. would result in the General Fund posting operating deficits rather than marginal surpluses
- The General Fund cash position is forecast to remain an ongoing issue that Council will have to actively manage
- Council would benefit from expanding the underlying assumptions of its LTFP to improve the robustness of the forecast results

In respect of the long term Sustainability of the Council our key observations are:

- The cash position with the General Fund is an area that requires improvement. The Council needs to continue its initiatives such as selling non-core property assets as a means of building a cash buffer to act as a cushion in the event it is exposed to a future adverse financial incident
- While the permanent SRV will assist with Council's aim to achieve consistent operating surpluses it cannot be relied upon as the solution to all of the challenges the Council faces
- Council needs to make sure that each individual Fund, and the business operations within these Funds, is able to achieve an average of a minimum break-even operating result
- Grants and contributions are forecast to continue as Council's largest revenue source over the next 10 years, Council therefore remains susceptible to any changes in the level of Federal or State grants received
- Council has significantly improved its road asset register and related information. This now provides a more accurate picture of Council's asset management requirements for its major asset class and a similar exercise for other assets is hoped to identify further efficiencies and cost savings
- While the change to consumption based depreciation has resulted in lower depreciation expenses, Council needs to ensure it allocates sufficient funds to meet its scheduled asset maintenance and renewal costs otherwise it is going to result in increased depreciation and maintenance costs in future years as its assets age
- Council needs to continue to improve the rigour of its LTFP. The transfer to the LG Solutions financial model should assist in this regard. It is noted that Council has now integrated its AMP information into the current LTFP

Based on our review of both the consolidated historic financial information and the 10 year financial forecast within Council's LTFP, we consider Council to have an updated Financial Sustainability Rating (FSR) of Weak with an Outlook of Neutral.

This is an improvement from the original 2013 FSR of Very Weak and an Outlook of Neutral. The Outlook remains Neutral despite the LTFP forecasting a continuation of the improved operating result that was achieved in FY2016. The concern relating to the ongoing General Fund cash position and the negative budget variations experienced within FY2017 are the main contributing factors for the Outlook.



The negative budget variations are projected to reduce the forecast operating surplus by over 80% in FY2017 and this highlights how a negative variation in forecast grants and contributions can impact Council's forecast operating result. If this was to happen again in future years then Council may not be able to achieve the forecast operating surpluses.

The report made the following conclusions and recommendations:


Based on our review of both the consolidated historic financial information and the 10-year financial forecast within Council's LTFP, we consider Council to have a Financial Sustainability Rating (FSR) of Weak with an Outlook of Neutral. This is an improvement from TCorp's previous 2013 review when Council was given a FSR of Very Weak and an Outlook of Neutral.

We base our analysis on the following key points:

- The 2015 road revaluation has resulted in a large decrease in depreciation in FY2016 and depreciation is forecast to reduce further as the next revaluation of buildings is also expected to identify efficiencies and savings. The reduction in depreciation expense is a key reason for the Council achieving the operating surplus in FY2016 and during the forecast 10 year period
- Council's operating performance has been boosted in FY2016 by the one year SRV and is forecast to continue to benefit from the permanent SRV that was approved for FY2017 onwards. This has contributed to the improved operating result compared to previous years

However we would also recommend that the following points be considered:

- Council's General Fund cash position is of concern, especially when excluding the waste operations and the cash position remains susceptible to an adverse financial event. This situation requires Council's continued focus and until this improves it would be an inhibitor to achieving an improved FSR above Weak
- Council is reliant on grants and contributions as well as RMS State road works to boost its revenue and operating performance. A negative variation in expected grants or RMS works can have a significant impact on the forecast operating result. This is now projected to be the situation in FY2017, resulting in Council having to seek additional expense savings to compensate for the negative revenue variations
- With the consumption based depreciation methodology, as an asset's useful life decreases, the corresponding depreciation expense increases. If Council is not able to maintain these assets at a high standard then additional maintenance and renewals expenditure will need to be spent in the future. Council's asset manager is confident that it has the capacity to maintain these assets at a high enough standard to avoid the additional costs however if Council doesn't follow the proposed maintenance program there could be a cost blowout over the long term
- Council needs to expand its LTFP assumptions to ensure that its modelling is in line with current market expectations. This should be aided by transferring the model to LG Solutions along with utilising some of TCorp's economic assumptions in the future
- Other councils that have been operating loss making aged care facilities have investigated the possibility of selling the facility to a private operator and in some cases have gone ahead with the sale to aid their sustainability
- Any deterioration in the forecast results and the General Fund cash position could result in the Outlook changing to Negative in the future prior to the FSR deteriorating back to Very Weak



TCorp's complete report is available for inspection on the Council's website.

The TCorp review has crystallised the challenges facing the Council into the immediate future:

- o Develop strategies, including evaluating the opportunity to dispose, to minimise or eliminate the operating losses on business units such as the Naroo Frail Aged Units
- o Improve the unrestricted funds position of General Fund through a reduction of expenditure, disposal of property assets or the creation of additional revenue streams and
- o Ensure that the Council continues to maintain its infrastructure assets to a high standard over the 10 year period with sufficient budgetary allocations.

Naroo Aged Care facility

This business area of the Council's operations was specifically mentioned within the TCorp reassessment. It is an area subject to major budgetary changes if the expected occupancy rate at Naroo is not achieved.

The 2017/18 operating plan has addressed this issue by assuming a conservative estimate of 80% occupancy over the financial year.

Also, these other improvements have been implemented within the facility:

- A review of the roster to reduce cleaning hours
- Restricted overtime for staff
- Registered Nurse duties reviewed with some activities being undertaken by the Aged Care Services Manager
- Resource sharing with the Warialda Multipurpose Centre (Hospital)
- Reduced professional development costs through the delivery of industry training by the Manager, Naroo and other suitably qualified health staff
- Established networks with health care professionals and health facilities regionally, which has resulted in quick occupation of beds as they become available
- A complete review of the costs of consumables with different companies and also reviewing the amount of stores kept on shelves
- The purchase of manual handling equipment to ensure staff and resident safety (costs met by the Friends of Naroo committee), thereby reducing the risk of Work Health and Safety injury
- Encouraging the residents to provide feedback about staff and the facility to allow improvements, and also to establish what we are doing well
- Addressing what has become a 'sick leave culture' and working with staff to change their behaviours around leave taken
- The kitchen and activities roster has been reviewed to reduce costs
- All current residents and new residents have had their Aged Care Funding Instrument (ACFI) reviewed by external consultants, resulting in an increased total daily subsidy rate of approximately \$360, or annual rate of \$122,000
- The proposed installation of a fit for purpose solar panel installation will result in a monthly saving of approximately \$3,000 per month

These changes collectively will result in an estimate operating result surplus in the next financial year. Other longer term planning relating to Naroo Aged Care facility is the development of adjacently located independent living units in line with the long term development planning for Naroo and, once strong annual surpluses are achieved, to then review whether Naroo should remain in the Council's control.



Disposal of surplus assets

The following current assets are being assessed for sale:

- The substantial area of vacant land in Plunkett Street, Warialda owned by the Council is to be subdivided and sold as individual residential blocks. Depending upon the final configuration, this will produce possibly six or seven blocks.
- The sale of residential land in Bingara already subdivided and serviced.
- The planning for the lease or sale of the Bingara Caravan Park and Warialda Caravan Park are well advanced and should be finalised during the 2017/18 financial year.
- The possible alternate uses or sale of the Bingara Civic Centre will be finalised during the 2017/18 financial year.

Organisational restructure

The management levels of the Council's organisation are being reviewed in order to create substantial savings over the future years to ensure operating surpluses.

This Delivery Program is the beginning of the process to place the Council on a sound financial platform.



TRENDS – What is on the horizon?

Over the next 10 years there will be substantial change in the working environment of Gwydir Shire Council and the community that it serves.

Some of these possible future changes will be able to be managed, but many will occur in a way that can only be accommodated rather than managed.

The areas of impact upon Gwydir Shire and its residents discussed in this strategy are:

- Energy dependence
- Technological advances
- Localism
- Potential climate change adaption
- Population decline
- Social media

Specific actions aligned to addressing the trends outlined in this section of the Community Strategic Plan are included in the Delivery Program and Operational Plan.

Energy dependence

The future reliance of being able to simply switch electricity on and expect it to work may not always remain the case.

Changes to the way baseload power is produced and distributed will result in communities endeavouring to find local solutions to meet its power needs.


In many ways it will be very much 'back to the future' as rural communities seek out the best solutions for their communities to meet the possibility of longer lead times to repair outages, together with the possible threat of brownouts on a regular basis, especially during peak demand periods such as summer heat waves.

Gwydir Shire is addressing this issue through its investigation of the 'Behind the Meter' scheme. This scheme is designed to encourage and support each dwelling (urban and farmland) and business to fit out their individual property with sufficient solar panels and batteries to be virtually energy self-sufficient. The Council would act as the facilitator of the proposed scheme:

- coordinating the property assessments
- installing the components
- ongoing maintenance
- arranging the finance over an agreed period, up to a 20 year repayment period with the annual repayment being less than the 'normal' electricity bills, thus creating additional disposal funds.

The scheme is currently being modelled by the Institute of Sustainable Futures, University of Technology Sydney, and Zen Energy Systems.

This scheme has two benefits for the residents of Gwydir. Firstly the quality of the installed system is guaranteed and secondly, it provides the opportunity for universal inclusion irrespective of a resident's ability to pay. The current Federal and State Governments' initiatives rely somewhat on the ability of the household to contribute, which is often not possible for many of the Shire's residents due to their economic circumstances.



Entry into the scheme is voluntary but, of course, the repayments will then become a debt on the property.

If the take-up is universal, the overall Shire's potential greenhouse gas saving is quite large and capable of replication across other rural communities.

In order to rationalise its own electricity consumption costs, Council will progressively upgrade all its buildings that can be converted to 'off grid' with solar panels and battery storage.

Council Actions:

Year 1

- Identify and retrofit all the appropriate Council buildings with solar panels and battery storage
- Finalise the 'Behind the Meter' scheme modelling (Institute of Sustainable Futures, University of Technology Sydney, and Zen Energy Systems)

Years 2 to 4

- Develop the roll-out program for implementation
- Monitor the savings/results annually

Technological advances

What is simply imagined today will quite possibly become a reality tomorrow.

Dick Tracey was a cartoon character of the 1950's who communicated through his watch; we now have the I Watch. Who could have imagined your refrigerator keeping track of your refrigerated items so an order could be sent automatically to the supermarket for replenishment?

Technology has had great benefits for our society but it comes at a large cost; the potential loss of jobs in many sectors of our economy. This community has already experienced this aspect of technology to some degree as agricultural activities become more reliant on the available technologies.


The 2011 census revealed that 57% of households within Gwydir Shire had some form of internet access. This is a low penetration rate and will inhibit the learning opportunity for students in homes without access. The roll out of the Federal Government's National Broadband Network (NBN) initiative within the towns of Bingara and Wyallda over the next two years may assist in improving this take-up within households.

Gwydir Shire already has a less than average level of academic achievement and the universal access to the internet is a definite impediment to the Council's objective of promoting lifelong learning through the work of the Gwydir Learning Region.

The Australian Bureau of Statistics notes the following in its report General Social Survey: Summary Results, Australia, 2014 (GSS):

LOWER EDUCATIONAL ATTAINMENT LINKED TO LESS SOCIAL PARTICIPATION

In 2014, people with lower levels of education were less likely to engage in forms of community support, to feel they could have a say, and to participate in social activities. People aged 18 years and over with a qualification below year 12 were less likely than people with a bachelor



degree or higher to have done voluntary work in the last 12 months (22% compared with 41%) and less likely to provide help to others living outside their household in the last four weeks (38% compared with 52%). People with a qualification below year 12 were also less likely than those with a bachelor degree or higher to feel they could have a say within the community on important issues (22% compared with 26%), to have participated in sport or recreational physical activity (52% compared with 83%) and to have attended selected cultural venues and events in the last 12 months (71% compared with 96%).

For the first time, the 2014 GSS asked people under the age of 70 years about the level of highest educational qualification of their parents or guardians. These data show that people whose parents or guardians had a bachelor degree or higher were more likely themselves to gain a bachelor degree or higher as their highest qualification, rather than year 12. Parents with high educational attainment may serve as role models for their children, and may be more likely to have the financial resources to provide support for their children while they are studying

(Source <http://www.abs.gov.au/ausstats%5Cabs@.nsf/0/C6BF68E57D3A308CCA256E21007686F8?Opendocument>)

Dr John Mitchell noted in his report *The Gwydir Learning Region Model: An independent evaluation* (2006) that:

At a surface level, the Gwydir Learning Region is an example of what public and private organisations and committed individuals can achieve through goodwill, passion and determination in an economically depressed, socially disadvantaged and remote area of NSW.

At a deeper level, sophisticated concepts underpin the Gwydir Learning Region, including concepts of innovation and collective creativity, lifelong learning, personalised learning, learning communities, inclusive leadership, social capital, social harmony, social infrastructure, social justice, ecological community development and sustainable rural development.

From the point of view of individual development, the Gwydir Learning Region provides individuals with opportunities to extend their learning, develop new skills, achieve social and economic goals, and pursue pathways that might not have been available to them previously.


From the point of view of education, the Gwydir Learning Region represents new levels of cooperation between schools and TAFE and ACE, new ways of relating learning to local businesses and communities and new ways of implementing personalised learning – an approach to learning which involves the provision of targeted attention for each student.

From the point of view of local government, the Gwydir Learning Region demonstrates the importance and value of Council involvement in new partnerships and Council involvement with the social infrastructure of rural and remote communities, where those communities want to build social capital and create their own positive options for the future.

From the point of view of economic and regional development, the Gwydir Learning Region represents an innovative approach to aligning skill development with local employment needs to create a sustainable future in rural NSW.

The Council will continue to increase the level of educational achievement throughout the Shire with its work through the Gwydir Learning Region.

In addition, the Council will incorporate any advantageous technologies that will increase its efficiency in the provision of services to its community.



This may lead to reduced Council employment opportunities in some areas but will, hopefully, be offset against the creation of new employment opportunities as the overall educational achievement of our community is elevated.

The Council will embrace new technologies where appropriate and will not be deterred from being the 'first' if the benefits are perceived to outweigh the dis-benefits following the risk assessment.

Council Actions:

Year 1

- The Gwydir Learning Region (GLR) will rebuild the positive relationships that existed in the past with the various stakeholder groups
- The GLR Committee will develop an action plan to identify, address and annually monitor the current skill shortages and existing impediments to learning within Gwydir Shire

Years 2 - 4

- Gwydir Shire will develop an action plan to value add, where possible, the economic and community benefits that will be created and become possible through the NBN roll-out within the Shire; and;
- The Council will maintain a watching brief to evaluate

Localism

Wikipedia describes localism as "a range of political philosophies which prioritise the local. Generally, localism supports local production and consumption of goods, local control of government, and promotion of local history, local culture and local identity. Localism can be contrasted with regionalism and centralised government".

There is a definite trend across the world to developing policies that promote localism. This fits into the principle of subsidiarity which states "that a central authority should have a subsidiary function, performing only those tasks which cannot be performed at a more local level".

This is a trend that has not, as yet, been embraced fully within the Australian political framework but it is likely to grow in momentum over the next decade.

The Australian Government's Social Inclusion Board produced a 2011 report entitled *Governance Models for Location Based Initiatives*. Although this report was endeavouring to use localism as a way to focus on the locations of greatest disadvantage by tailoring place-based approaches in partnership with the community, it did also outline the requirements for success.

A positive example cited from the United Kingdom in the report (p14) noted at local level, local Strategic Partnerships "to bring together at local level different parts of the public sector as well as the private, business, voluntary and community sectors" are vital in a good governance model. In the case of Gwydir Shire this could be achieved through the Gwydir Learning Region (GLR) framework.

The report, although talking about the importance of localism, does contain the interesting comment that "Some of the public servants consulted were wary of devolving responsibility to local communities because of the lack of capacity in local institutions to exercise it". These observations more likely highlight the prejudices of the federal public servants contacted rather than a considered comment about the level of competence exhibited by local authority public servants, although it may well be the case in isolated examples.



The elements required for success include:

- Local ‘sovereignty’, that is, the local authority makes all the relevant decisions
- Effective governing institutions comprising:
 - o Stable institutions and policies
 - o Fair and effective dispute resolution
 - o Separation of politics from day to day business decisions
 - o A competent bureaucracy
 - o A cultural match between prevailing ideals in community and institutions
- Strategic direction, to focus the direction of development and guide decision making
- Practical decision making

Any increased move to implement the greater application of localism by either the State or Federal Governments will present opportunities but will also carry the risk of cost shifting, which has often occurred in the past.

Council Actions:

Year 1

- Gwydir Shire will ensure that the elements required for success will be addressed and developed to a point where the Council is prepared to embrace any opportunities that become available

Years 2 – 4

- Gwydir Shire will seek out appropriately funded services that are required for our community

Potential climate change adaption processes

The Intergovernmental Panel on Climate Change (IPCC) defines climate change adaptation as: ‘The adjustment in natural or human systems in response to actual or expected climate stimuli or their effects, which moderates harm or exploits beneficial opportunities.’

An effective adaptation, planning and implementation program requires strong support, for example, endorsement from a Mayor, majority Council support, or explicit commitments in public documents. Adaptation is an interactive and long-term process which requires strong leadership and ongoing commitment to future outcomes.

Climate change adaptation is a large and multi-faceted challenge which needs to be addressed across sectors. Rather than imposing a top-down approach where a group of climate change experts work in a range of sectors, it is better to build capacity among people already working in each sector by involving them in the planning process. This allows people to use their existing expertise and be exposed to new ideas and parameters in a changing climate.

Capacity building strengthens the commitment people have to the adaptation process. People are generally more committed to, and satisfied with, working on projects they have helped to develop.

As with most Council activities, engaging with the community will be critical to the success of adaptation planning. Informing them about projected local climate impacts and canvassing their views on levels of acceptable risk will develop community understanding of climate change adaptation.



Council Actions:

Year 1

- Gwydir Shire Council will form an internal Coordination Unit to develop a short, medium and long term climate change adaptation plan in collaboration with the relevant State agencies and other regional councils.

Year 2 – 4

- Develop the roll-out program for implementation; and;
- Monitor and report the results annually.

Population decline

The challenge for small rural local government authorities like Gwydir is long term population decline. Often younger resident families and individuals leave and are replaced by older people in their retirement years.

This long term trend of declining population growth will create ongoing governance and service provision issues if not arrested and reversed. Gwydir Shire has adopted an aspirational target of increasing the Shire's population to 8,000 residents by 2031.

A significant amount of strategic planning has been undertaken to date.

This is a fairly challenging but achievable target if the planning to date comes to fruition.

One of the options being explored is opening the Shire to migrants and refugees under the Federal and State Governments' resettlement programs.

This resettlement will only be supported by the Council if:

Firstly there is the creation of employment opportunities for both local residents and migrants (Circular economy initiatives)

There is the creation of suitable housing stock to accommodate new arrivals (State funded social housing)

There is the provision of adequate services that will cater for both existing residents and new arrivals and

The new arrivals are a good cultural fit with the existing demographic makeup of the Shire's existing population.

Another initiative being explored by the Council is the introduction of a Circular Economy program.

The primary objectives of this program are:

To increase the level of disposal income for circulation within the Shire and

To create sustainable economic growth through developing new industry opportunities

The proposals cover four main areas:

Behind the Meter scheme – finalising proposal

Greenhouse development – Development Application stage



Biogas Plant – proposal being refined

Poultry Cluster – longer term proposal

Overall these initiatives would create 1,000 direct jobs and many more secondary supporting jobs. Obviously there will be a significant boost in the Shire's population if these additional jobs are realised. The planning for these proposals is on track.

Council Actions:

Year 1

- Finalise the development application for the greenhouse development and source equity funding for its implementation
- Lobby for the relocation of refugees into Gwydir Shire in line with the criteria adopted by the Council
- Progress the development of one or more biogas facilities into the Shire

Years 2 – 4

- Progress the planning for the establishment of a poultry hub within the Shire

Social media

The Oxford Dictionary defines social media as 'Websites and applications that enable users to create and share content or to participate in social networking'.

Social media has the potential to either be beneficial or destabilising, but it is important to understand that the available research to date highlights that its penetration is not as pervasive as may be perceived.


Not surprisingly, a research paper by the Pew Research Centre (2014) noted that likeminded people are very much inclined to seek out the comments from people with similar views. The extreme ends (both right and left) of the political spectrum tend to dominate, especially the political content on social media sites. This accounts for only 20% of the users but one could be mistaken for thinking that the comments are held by a much larger percentage.

Constructive engagement with the remaining 80% of users is important.

Social media must not become a tool of attempting to manipulate public opinion, but rather a vehicle to put Council's perspective on situations in an open and transparent way. If the Council is always honest and straightforward the outcome will always be better for our organisation in the long run, as our residents will learn that the content can be trusted.

Gwydir Shire Council, as an active local government entity, aspires to be connected with the daily lives of its ratepayers, residents and visitors. Social media will continue to grow as a legitimate source for the transfer of corporate information. Facebook has by far the most online regular users. In addition to Facebook, Council's websites will be reviewed to ensure that they provide a user friendly interface and perform efficiently, both visually and from content prospective. Council information, payment of accounts, newsletters and community information will be included on the appropriate social media platforms to make sure that information can be easily accessed and managed.

Kaplan and Haenlein (2009) in their paper entitled Users of the world, unite! The challenges and opportunities of Social Media note 'Social Media allow firms to engage in timely and direct end-



consumer contact at relatively low cost and higher levels of efficiency than can be achieved with more traditional communication tools. This makes Social Media not only relevant for large multinational firms, but also for small and medium sized companies, and even non-profit and governmental agencies. Using Social Media is not an easy task and may require new ways of thinking, but the potential gains are far from being negligible’.

When interacting with social media Kaplan and Haenlein suggest the following five points be observed:

Be active

If you want to develop a relationship with someone, it is always advisable to take the lead and to be active. Social Media are all about sharing and interaction, so ensure that your content is always fresh and that you engage in discussions with your customers.

Be interesting

The first step is to listen to your customers. Find out what they would like to hear; what they would like to talk about; what they might find interesting, enjoyable, and valuable. Then, develop and post content that fits those expectations.

Be humble

Never forget that Social Media existed before you decided to engage in them; indeed, in many cases, even before you knew about their existence. In this light, do not expect that you know better how to use them than others who have spent countless hours on Facebook or Second Life, for example. Before you enter any application, first take some time to discover it and to learn about its history and basic rules.

Be unprofessional

Have you ever noticed that in Hollywood blockbuster films, it's not usually the handsome guy who ends up with the girl, but rather the clumsy, charming one? The same goes for Social Media, and firms would be wise to avoid overly-professional content offerings.

Be honest

Last but not least, be honest and respect the rules of the game.

Council Actions:

Year 1

- **Gwydir Shire Council will continue to place content of interest to its residents on Facebook and respond to any questions or concerns posted by residents; and;**
- **Gwydir Shire Council will review its websites to ensure that they act as an efficient communication and publication tool whilst also effectively undertaking marketing and transactional functions.**

Years 2 - 4

- **Gwydir Shire Council will investigate live streaming or podcasting its Ordinary Council meetings.**

Our Assets

The total value of Gwydir Shire Council's asset inventory is just under \$494 million. This includes: water, sewerage, and drainage infrastructure, roads, bridges, land, buildings, and plant and equipment. These assets combine to enhance the quality of life for our residents and those visiting Gwydir Shire Council.

Roads

The Gwydir Shire area is 9,122 square kilometres, with a comprehensive road network totalling 2,061 kilometres (not including state owned highways). Our infrastructure is comprised of:

- 1,427km of unsealed roads
- 634km of sealed roads
- 108 bridges (this includes 67 culverts that are defined as bridges)
- 13km of footpaths
- 33km of kerb and guttering
- 40km of sewerage pipes
- 75km of water pipes

Buildings and Land

Gwydir Shire Council has a total of 207 buildings recorded in our asset register. We have a wide variance of facilities under our management including:

- 14 public halls and community centres
- 19 aged care/low income units
- 11 residential houses
- 2 medical centres
- Naroo – a 36 bed aged care facility
- 3 learning region complexes – hospitality, automotive, and primary industry trade training centres
- 6 sporting facilities/indoor stadiums/showgrounds
- 2 caravan parks with 22 cabins for hire
- 21 public amenities
- Over 20 parks and public reserves

Other Assets

In conjunction with the regular Council functions, we also provide services and maintenance for:

- Preschools, including the Tharawonga mobile unit
- Swimming pools
- Tourist centres
- Toy libraries
- Aerodromes
- Museums
- Cemeteries
- The Roxy theatre

Asset Category	Total of At Cost
Roads Structure	181,835,398.82
Roads Surface	33,055,728.25
Unsealed Roads	102,967,630.92
Bridges	38,546,571.08
Footpaths	3,187,767.48
Kerb and Gutter	3,019,473.60
Buildings	61,808,783.64
Land	7,893,467.91
Furniture and Fittings	1,252,019.18
Office Equipment	1,095,313.59
Other Structures	4,678,654.77
Plant and Equipment	16,026,757.16
Swimming Pools	2,679,000.00
Water Infrastructure	16,470,079.07
Sewerage Infrastructure	12,509,891.83
Stormwater Drainage	3,703,647.60
Landfills	2,731,360.55
Quarries	370,675.79
	493,832,221.24

SOCIAL



Goal 1 - A healthy and cohesive community

Outcome 1.1 We have healthy and inviting spaces and places

Outcome 1.2 Our community is an inviting and vibrant place to live

A liveable community has pride of place, ease of access, community harmony, a mobile and healthy population that participates in community life, a feeling of safety and security, a strong vibrant cultural base and places to relax, study and play.

We have access to a range of high quality health care services. All residents are supported in living a healthy and active life through the opportunity to participate in recreation activities.

Our community is strong, safe and connected with equal access to the services and facilities that ensure a great quality of life for all ages. Community pride and a sense of belonging are fostered through having a caring and connected community, with suitable programs and activities for all ages and abilities. Our residents' lives are enriched through access to lifelong learning opportunities as well as activities and events that celebrate our culture and encourage participation.



GOAL 1 **A healthy and cohesive community**
OUTCOME 1.1 **We have healthy and inviting spaces and places**
STRATEGY 1.1.1 **Improve local access to health services**

ACTIONS	DEPARTMENT	START DATE	END DATE
1.1.1.1 Provision of full time (35 hours) Registered Nurse based at Naroo	Aged and Disability Services	01-Jul-2017	30-Jun-2019
1.1.1.2 Ensure that the Child, Youth and Family Health nurse attends sessions at Bingara Toy Library .	Social Services	01-Jul-2017	30-Jun-2021
1.1.1.3 Ensure that the Child, Youth and Family Health nurse attends sessions at Warialda Toy Library .	Social Services	01-Jul-2017	30-Jun-2021
1.1.1.4 Ensure that the Child, Youth and Family Health nurse is available for outreach to Tharawonga Mobile Resource Unit	Social Services	01-Jul-2017	30-Jun-2021

STRATEGY 1.1.2 **Encourage and enable healthy lifestyle choices**

ACTIONS	DEPARTMENT	START DATE	END DATE
1.1.2.4 Aged Persons - Promote and organise participation in recreational and social activities.	Aged and Disability Services	01-Jul-2017	30-Jun-2018
1.1.2.5 Advocate on behalf of service providers and community groups for additional family support services and facilities	Social Services	01-Jul-2017	30-Jun-2021
1.1.2.7 Develop concept plan for the construction of a walking path from Cranky Rock to Warialda	Parks and Urban Spaces	01-Jul-2017	30-Jun-2018
1.1.2.8 Provide information and education sessions for families at Bingara and Warialda Toy Libraries supporting and encouraging healthy lifestyle choices and parenting support.	Social Services	01-Jul-2017	30-Jun-2021
1.1.2.9 Liaise with community organisations as to the need for a Healthy Living Committee	Gwydir Learning Region	01-Jul-2017	30-Jun-2018

STRATEGY 1.1.3 Provide the right places, spaces and activities

ACTIONS	DEPARTMENT	START DATE	END DATE
1.1.3.1 Identify and support initiatives that create opportunities for older people in our community. Align activities to the Health Calendar.	Aged and Disability Services	01-Jul-2017	30-Jun-2021
1.1.3.3 Facilitate the implementation of funding for EFT (including MPS, dementia facility, hostel expansion, and medical centre improvement).	Organisation Development Administration	01-Jul-2017	30-Jun-2019
1.1.3.48 Moffatt Park Gravesend - scope and estimate of irrigation system	Parks and Urban Spaces	01-Jul-2017	30-Jun-2018
1.1.3.50 Reedy Creek Warialda - walking path concept plan	Parks and Urban Spaces	01-Jul-2017	30-Jun-2018
1.1.3.52 Construct educational and activity focussed pathways for walking and cycling.	Gwydir Learning Region	01-Jul-2017	30-Jun-2021
1.1.3.54 Development of Positive Ageing Strategy	Aged and Disability Services	01-Jul-2017	30-Jun-2018
1.1.3.55 Gravesend Recreation Ground - scope and estimate of irrigation system	Parks and Urban Spaces	01-Jul-2017	30-Jun-2018
1.1.3.56 Provide affordable access to vacation care and holiday activities for children aged 5-12 years across the Shire	Social Services	01-Jul-2017	30-Jun-2021
1.1.3.57 Develop a Gwydir Shire Youth Council	Social Services	01-Jul-2017	30-Jun-2021
1.1.3.59 Provide advocacy and referral services to the Bingara Community	Social Services	01-Jul-2017	30-Jun-2018
1.1.3.60 Provide welfare assistance for clients through Salvation Army funding.	Social Services	01-Jul-2017	30-Jun-2018
1.1.3.61 Continue to provide Toy Library services to the Warialda community.	Social Services	01-Jul-2017	30-Jun-2018
1.1.3.62 Continue to provide Toy Library services to the Bingara community.	Social Services	01-Jul-2017	30-Jun-2018
1.1.3.71 Progress Council's Pedestrian Access Mobility Plan.	Environment	01-Jul-2017	30-Jun-2021
1.1.3.72 Review seating provision in main streets of Bingara and Warialda.	Parks and Urban Spaces	01-Jul-2017	30-Jun-2021
1.1.3.73 Source funding for all abilities play equipment to improve playgrounds in the Shire.	Parks and Urban Spaces	30-Jun-2021	01-Jul-2017
1.1.3.75 Replace street trees in Junction Street	Parks and Urban Spaces	01-Jul-2017	30-Jun-2018

OUTCOME 1.2 Our Community Is An Inviting And Vibrant Place To Live

STRATEGY 1.2.1 Enable accessible and affordable lifestyle options

ACTIONS	DEPARTMENT	START DATE	END DATE
1.2.1.4 Further investigate the development of Independent living residential options for aged and disabled persons in Gwydir Shire Council.	Aged and Disability Services	01-Jul-2017	30-Jun-2018
1.2.1.6 Continue and expand partnerships with service providers to ensure the provision of home help and assistance to frail, older and disabled people.	Aged and Disability Services	01-Jul-2017	30-Jun-2021
1.2.1.7 Prepare a local housing market study	Development and Land Use Management	01-Jul-2017	30-Jun-2018
1.2.1.8 Undertake a community survey with the ageing to identify housing needs and priorities.	Aged and Disability Services	01-Jul-2017	30-Jun-2018
1.2.1.9 Investigate feasibility of Warialda Rail water supply	Water Supply Services	01-Jul-2017	30-Jun-2018
1.2.1.10 Undertake community survey with the ageing to identify housing needs and priorities	Aged and Disability Services	01-Jul-2017	30-Jun-2018
1.2.1.11 Continue to promote Family Day Care as a viable business opportunity to the community.	Social Services	01-Jul-2017	30-Jun-2018
1.2.1.12 Audit website to ensure that images include people with disabilities and that language is appropriate.	Marketing & Promotion	01-Jul-2017	30-Jun-2018
1.2.1.13 Utilise International Day of People with Disabilities to promote inclusion to the general community	Marketing & Promotion	01-Jul-2017	30-Jun-2018
1.2.1.14 Develop and facilitate Disability Awareness Training for staff.	Organisation Development Administration	01-Jul-2017	30-Jun-2021
1.2.1.15 Replace CHSP Warialda Bus	Aged and Disability Services	01-Jul-2017	30-Jun-2018

STRATEGY 1.2.2 A shared responsibility for community safety

ACTIONS	DEPARTMENT	START DATE	END DATE
1.2.2.11 Animal pound construction	Public Health	01-Jul-2017	30-Jun-2018
1.2.2.18 Companion Animal Activity Reporting to Office of Local Government	Public Health	01-Jul-2017	30-Jun-2018
1.2.2.23 Develop shared pathways education campaign to reduce conflict between pedestrians and mobility aid users	Parks and Urban Spaces	01-Jul-2017	30-Jun-2021
1.2.2.24 Audit Council buildings and facilities to ensure accessibility compliance	Building Services	01-Jul-2017	30-Jun-2021
1.2.2.25 Audit Council libraries equipment and resources in terms of height and reach accessibility.	JRO Procurement & Library	01-Jul-2017	30-Jun-2018
1.2.2.26 Increase the length of disabled car places to accommodate loading of wheelchairs.	Technical Services Administration	01-Jul-2017	30-Jun-2018
1.2.2.27 Setup and implement the CAMMS Risk Module	Organisation Development Administration	01-Jul-2017	30-Jun-2019

STRATEGY 1.2.3 Celebrate our creativity and cultural expression

ACTIONS	DEPARTMENT	START DATE	END DATE
1.2.3.6 Undertake an analysis of the existing cultural and community events and identify Council support priorities.	Marketing & Promotion	01-Jul-2017	30-Jun-2021
1.2.3.7 Implement the Heritage study with community consultation	Development and Land Use Management	01-Jul-2017	30-Jun-2021
1.2.3.8 Partner with local land services and indigenous groups for cultural and heritage projects	Development and Land Use Management	01-Jul-2017	30-Jun-2021
1.2.3.11 Continue to promote our Shire and its vast qualities through the Willoughby Youth Exchange	Social Services	01-Jul-2017	30-Jun-2018
1.2.3.12 Provide opportunities for community connection by facilitating and promoting International Day of People with Disabilities event.	Aged and Disability Services	01-Jul-2017	30-Jun-2021
1.2.3.13 Audit activities and events run by Council for accessibility	Marketing & Promotion	01-Jul-2017	30-Jun-2021

ECONOMIC



Goal 2 - Building the business base

Outcome 2.1 Our economy is growing and supported

Outcome 2.2 We are skilled and have access to excellent educational opportunities

A productive community provides people with positive choices for investment, employment and study. An innovative, diverse and resilient economy requires collaboration between local people and other levels of government to ensure that funding for infrastructure and economic development exists to support market strength and diversity.

Our business community is prepared for future growth and challenges. We welcome new business development opportunities and work with private enterprise to establish strategic partnerships aligned to the creation of employment and industry in our community. Tourism is embraced by all facets of our community and Gwydir Shire Council is seen as a destination of choice for travellers. Our lives are enriched through access to quality education which enables the development of a skilled workforce and the uptake of local job opportunities.



GOAL 2 Building the business base

OUTCOME	2.1	Our Economy Is Growing And Supported
STRATEGY	2.1.1	Plan for and develop the right assets and infrastructure

ACTIONS	DEPARTMENT	START DATE	END DATE
2.1.1.1 Pursue the acquisition of land from the State Government for development of independent living units adjacent to Naroo	Aged and Disability Services	01-Jul-2017	30-Jun-2019
2.1.1.62 Identify and create land development opportunities for residential, industrial and other land use needs	Development and Land Use Management	01-Jul-2017	30-Jun-2021
2.1.1.73 Actively support 'just in time' agricultural contracts by maintaining the percentage of gravel roads passable after 50mm rain.	Shire Roads	01-Jul-2017	30-Jun-2021
2.1.1.161 Further develop strategic relationship - Namoi Water Alliance	Water Supply Services	01-Jul-2017	30-Jun-2018
2.1.1.162 Prepare report of possible cost savings for Community Halls.	Building Services	01-Jul-2017	30-Jun-2018
2.1.1.196 Warialda Fitness Centre - Refurbish amenities and foyer	Building Services	01-Jul-2017	30-Jun-2018
2.1.1.221 Private Swimming Pool Inspection Program	Building Services	01-Jul-2017	30-Jun-2018
2.1.1.223 Investigate feasibility of North Bingara sewerage expansion	Sewerage Services	01-Jul-2017	30-Jun-2018
2.1.1.224 Revalue Building Assets	Asset Management	03-Jul-2017	30-Jun-2018
2.1.1.225 Revalue Water and Sewer Assets	Asset Management	03-Jul-2017	30-Jun-2018
2.1.1.226 Conduct Audit of Urban Addressing Database	Asset Management	01-Jul-2017	30-Jun-2018
2.1.1.227 Continue the Work for the Dole program at The Living Classroom.	Gwydir Learning Region	01-Jul-2017	30-Jun-2018
2.1.1.228 Broaden the scope of, and provide where appropriate GLR Certificate of Competency eg Horticulture, Skid Steer and Mini Roller skills	Gwydir Learning Region	01-Jul-2017	30-Jun-2018
2.1.1.229 Finalise audit of GSC skills, interests and qualifications.	Gwydir Learning Region	01-Jul-2017	30-Jun-2018
2.1.1.230 Continue to offer appropriate nationally accredited courses.	Gwydir Learning Region	01-Jul-2017	30-Jun-2021
2.1.1.231 Continue to offer general interest and skills courses.	Gwydir Learning Region	01-Jul-2017	30-Jun-2018

STRATEGY**2.1.2 Support the growth of our business community**

ACTIONS	DEPARTMENT	START DATE	END DATE
2.1.2.5 Bingara Library Redevelopment and Relocation – Feasibility and Funding	JRO Procurement & Library	01-Jul-2017	30-Jun-2019
2.1.2.6 Provide an 'Awesome Service' workshop for business owners and their staff.	Gwydir Learning Region	01-Jul-2017	30-Jun-2019
2.1.2.7 Continue to offer Heavy Vehicle Training and Assessment courses.	Gwydir Learning Region	01-Jul-2017	30-Jun-2021
2.1.2.8 Continue to offer Learn to Drive Car instruction.	Gwydir Learning Region	01-Jul-2017	30-Jun-2021
2.1.2.9 Gwydir Shire will develop an action plan to value add, where possible, the economic and community benefits that will be created and become possible through the NBN roll-out within the Shire	Governance	01-Jul-2018	30-Jun-2021
2.1.2.10 Progress the planning for the establishment of a poultry hub within the Shire	Governance	01-Jul-2018	30-Jun-2021

STRATEGY**2.1.3 Promote our community as the place to visit, live, work and invest**

ACTIONS	DEPARTMENT	START DATE	END DATE
2.1.3.9 Finalise Tourism and Economic Development Plan	Marketing & Promotion	01-Jul-2017	30-Jun-2018
2.1.3.13 Develop tools and templates to assist community groups run events	Marketing & Promotion	01-Jul-2017	30-Jun-2018
2.1.3.14 Promote the shire's venues and facilities for regional meetings, conferences and events.	Marketing & Promotion	01-Jul-2017	30-Jun-2018
2.1.3.15 Attract 'Footloose' Events to the Shire	Marketing & Promotion	01-Jul-2017	30-Jun-2018
2.1.3.16 Produce a report to Council identifying potential cost savings in reducing levels of service for Parks and Gardens.	Parks and Urban Spaces	01-Jul-2017	30-Jun-2018
2.1.3.31 Be prepared to embrace and develop skill and learning opportunities as they unexpectedly arise.	Gwydir Learning Region	01-Jul-2017	30-Jun-2021
2.1.3.32 Lobby for the relocation of refugees into Gwydir Shire in line with the criteria adopted by the Council	Governance	01-Jul-2017	30-Jun-2021
2.1.3.33 Continue to promote the use of the Trade Training Centres by external users.	Gwydir Learning Region	01-Jul-2017	30-Jun-2021
2.1.3.34 Ensure that the Trade Training Centre are properly maintained, presented well and fit for purpose	Gwydir Learning Region	01-Jul-2017	30-Jun-2021

OUTCOME 2.2 We Are Skilled And Have Access To Excellent Educational Opportunities
STRATEGY 2.2.1 Increase the range of opportunities to work locally

ACTIONS	DEPARTMENT	START DATE	END DATE
2.2.1.3 Develop Council's Workforce Plan to include best practice guidelines for inclusion.	Organisation Development Administration	01-Jul-2017	30-Jun-2018
2.2.1.4 Review recruitment processes, forms and language to ensure that they are inclusive of people of all abilities.	Organisation Development Administration	01-Jul-2017	30-Jun-2018
2.2.1.5 Provide information and training for Council supervisors/ managers to increase their knowledge and skill aligned with disability services.	Organisation Development Administration	01-Jul-2017	30-Jun-2021
2.2.1.6 Continue to work with disability employment organisations and schools to identify opportunities for employment and work experience	Organisation Development Administration	01-Jul-2017	30-Jun-2021
2.2.1.7 Conduct and respond to staff disability inclusion survey	Organisation Development Administration	01-Jul-2019	30-Jun-2021
2.2.1.8 Promote small business, starting with advice on how to create an enterprise.	Gwydir Learning Region	01-Jul-2017	30-Jun-2021

STRATEGY 2.2.2 Build on our quality education and training opportunities (including through the GLR)

ACTIONS	DEPARTMENT	START DATE	END DATE
2.2.2.1 Partner with educational and research institutes and related groups to identify opportunities in planning	Development and Land Use Management	01-Jul-2017	30-Jun-2021
2.2.2.12 Continue to provide quality educational programs through Bingara Preschool.	Social Services	01-Jul-2017	30-Jun-2021
2.2.2.13 Conduct a needs analysis related to long day care provision in Bingara and Warialda	Social Services	01-Jul-2017	30-Jun-2021
2.2.2.14 Continue to provide quality educational programs through Tharawonga Mobile Resource Unit.	Social Services	01-Jul-2017	30-Jun-2021
2.2.2.15 Identify and action the skills needed within Gwydir.	Gwydir Learning Region	01-Jul-2017	30-Jun-2018
2.2.2.16 The Gwydir Learning Region (GLR) will rebuild the positive relationships that existed in the past with the various stakeholder groups	Gwydir Learning Region	01-Jul-2017	30-Jun-2018
2.2.2.17 The GLR Committee will develop an action plan to identify, address and annually monitor the current skill shortages and existing impediments to learning within Gwydir Shire	Gwydir Learning Region	01-Jul-2017	30-Jun-2018

ENVIRONMENT



Goal 3 An environmentally responsible shire

Outcome 3.1 Our community understands and embraces environmental change

Outcome 3.2 We use and manage our natural resources wisely

A sustainable community is characterised by our appreciation of natural surroundings and biodiversity. This is supported by responsible planning and management practices and the lifestyle actions we agree to, to reduce our impact on the natural environment and to conserve valuable resources.

We respect and value our natural environment, understand the effects of our actions and make wise decisions to retain balance. We endeavour to use all our natural resources wisely with a view to minimising the impact on our natural environment.

We take responsibility for the management and consumption of our valuable resources and recognise the impact that our actions have both today and on future generations.



GOAL 3 **An Environmentally Responsible Shire**
OUTCOME 3.1 **Our Community Understands And Embraces Environmental Change**
STRATEGY 3.1.1 **Encourage respectful planning, balanced growth and good design**

ACTIONS	DEPARTMENT	START DATE	END DATE
3.1.1.3 Support the existing agricultural industry as well as providing new opportunities	Development and Land Use Management	01-Jul-2017	30-Jun-2021
3.1.1.4 Use urban design guidelines to develop a Development Control Plan to retain the character of Shire towns	Development and Land Use Management	01-Jul-2017	30-Jun-2021
3.1.1.6 Promote the proposition that geographically, demographically and spatially we are well placed to make a difference in the area of Environmental Management and responsibility.	Gwydir Learning Region	01-Jul-2017	30-Jun-2021
3.1.1.7 GLR will facilitate programs to enhance environmental health and diversity with good design and respectful planning.	Gwydir Learning Region	01-Jul-2017	30-Jun-2021
3.1.1.8 GLR will facilitate learning activities concerning gardening, nutrition and localism.	Gwydir Learning Region	01-Jul-2017	30-Jun-2021
3.1.1.9 Liaise with National Parks to investigate improved access and promotion of pocket parks in particular bushwalking, bird watching and mountain bike activities	Environment	01-Jul-2017	30-Jun-2018
3.1.1.10 Investigate ways to create synergies for the use of Warialda and Bingara swimming centres	Building Services	01-Jul-2017	30-Jun-2019

STRATEGY 3.1.2 **Respond to our changing environment**

ACTIONS	DEPARTMENT	START DATE	END DATE
3.1.2.2 State of the Environment Report	Environment	01-Jul-2017	30-Jun-2021
3.1.2.3 Continue to hold special forums can expand this into Regional and Global impacting activities	Gwydir Learning Region	01-Jul-2017	30-Jun-2021
3.1.2.8 Form an internal Coordination Unit to develop a short, medium and long term climate change adaptation plan in collaboration with the relevant State agencies and other regional councils. Develop the roll-out program for implementation. Monitor and report the results annually.	Governance	01-Jul-2017	30-Jun-2021

STRATEGY **3.1.3** **Value, protect and enhance our natural environment**

ACTIONS	DEPARTMENT	START DATE	END DATE
3.1.3.3 Develop of a community permaculture garden to help foster an understanding of sustainable living within both Bingara and Warialda	Environment	01-Jul-2019	30-Jun-2021
3.1.3.14 Report council weed activity to regional weeds funding body	Environment	01-Jul-2017	30-Jun-2018
3.1.3.15 Gwydir River Foreshore Management Plan Action. Develop policies, procedures and systems for the effective and efficient operation of the Camping Reserves	Environment	01-Jul-2017	30-Jun-2018
3.1.3.16 Gwydir River Foreshore Management Plan Action. Complete a Risk Assessment as part of the Plan and implement controls	Environment	01-Jul-2017	30-Jun-2018
3.1.3.17 Gwydir River Foreshore Management Plan Action. Implement Crown Reserve Reporting System (CRRS) requirements to meet the Trusts annual reporting obligations	Environment	01-Jul-2017	30-Jun-2018
3.1.3.18 Gwydir River Foreshore Management Plan Action. Install appropriate facilities at each of the Camping Reserves to support the camping activity and day use of the reserves.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.19 Gwydir River Foreshore Management Plan Action. Develop long-term asset management plan and annual maintenance program (including costings). Prioritise future funding allocation based on asset management planning.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.20 Gwydir River Foreshore Management Plan Action. Ensure all assets are registered for insurance purposes.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.21 Gwydir River Foreshore Management Plan Action. Undertake annual review of Camping Reserve usage to determine if demand is increasing.	Environment	01-Jul-2017	30-Jun-2018

3.1.3.22 Gwydir River Foreshore Management Plan Action. Work with key stakeholders specifically Local Land Service to identify funding sources to further improve infrastructure as necessary.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.23 Gwydir River Foreshore Management Plan Action. Work with key stakeholders, agencies and partners to develop and implement, monitor and review an Environmental Management Plan for each of the Reserves.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.24 Gwydir River Foreshore Management Plan Action. Undertake appropriate vegetation management, and work with stakeholders where possible to implement vegetation management strategies.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.25 Gwydir River Foreshore Management Plan Action. Undertake pest and weed management at each Reserve in conjunction with appropriate agencies.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.26 Gwydir River Foreshore Management Plan Action. Identify items of significance such as; heritage items, items of cultural significance, and plants and animals of environmental significance e.g. threatened or endangered, on the reserves which require protection.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.27 Gwydir River Foreshore Management Plan Action. Appropriate signage, including copies of bylaws if applicable, to be displayed in prominent locations. Use of media release and other publications to inform visitors of the acceptable activities and behaviour on reserves, and the relevant enforcement action for non-compliance.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.28 Gwydir River Foreshore Management Plan Action. Gather base line data to identify the values of the reserve to the community.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.29 Gwydir River Foreshore Management Plan Action. Littering signage.	Environment	01-Jul-2017	30-Jun-2018

3.1.3.30 Gwydir River Foreshore Management Plan Action. Manage waste disposal-(e.g. increase number of bins at Cunningham Park).	Environment	01-Jul-2017	30-Jun-2018
3.1.3.31 Gwydir River Foreshore Management Plan Action. Limit duration of stay for campers.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.32 Gwydir River Foreshore Management Plan Action. Define permissible, event, and nonpermissible camping zones.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.33 Gwydir River Foreshore Management Plan Action. All visitors must have self contained toilets if toilets are unavailable at the proposed camping location.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.34 Gwydir River Foreshore Management Plan Action. Establish and maintain defined vehicle access corridors.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.35 Gwydir River Foreshore Management Plan Action. Manage noxious weeds along the Gwydir River foreshore.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.36 Gwydir River Foreshore Management Plan Action. Manage feral animals.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.37 Gwydir River Foreshore Management Plan Action. Riverbank edge walkway/riding trail - Create stable and shaded river edge landscapes with native trees to allow a walk, horse-ride trail along riverfront.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.38 Gwydir River Foreshore Management Plan Action. Grazing pressure.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.39 Gwydir River Foreshore Management Plan Action. Implement interpretive walk ways outlining the natural and cultural values of the flora and fauna of the area, as well as the implementation of nature observation stations.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.40 Gwydir River Foreshore Management Plan Action. Facilitate sustainable recreational use by encouraging cyclist and walkers to use designated paths, and limit vehicular access to minimum designated paths.	Environment	01-Jul-2017	01-Jul-2018

3.1.3.41 Gwydir River Foreshore Management Plan Action. Install shaded seating.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.42 Gwydir River Foreshore Management Plan Action. Custom Designed picnic shelter, tables and chairs and viewing deck/garden, incorporating interpretive signage.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.43 Gwydir River Foreshore Management Plan Action. Move the camping activity away from the river's edge, leaving the area available for day use. This will also provide a buffer between the river's edge and camping ground during minor flood events.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.44 Gwydir River Foreshore Management Plan Action. Grade roads.	Environment	01-Jul-2017	30-Jun-2018
3.1.3.47 Investigate the feasibility of making Gwydir a plastic bag free zone within the next 4 years.	Environment	01-Jul-2017	30-Jun-2021

OUTCOME **3.2 We Use & Manage Our Natural Resources Wisely**
STRATEGY **3.2.1 Develop a clean energy future**

ACTIONS	DEPARTMENT	START DATE	END DATE
3.2.1.2 Explore alternative energy options	Circular Economy	01-Jul-2017	30-Jun-2018
3.2.1.3 Investigate any opportunities to reduce electricity costs within the Shire through the introduction of a community based alternative energy production scheme	Circular Economy	01-Jul-2017	30-Jun-2018
3.2.1.5 Finalise the 'Behind the meter' scheme modelling (Institute of Sustainable Futures, University of Technology Sydney, and Zen Energy Systems	Circular Economy	01-Jul-2017	30-Jun-2018
3.2.1.6 Develop the roll-out program for implementation of the 'Behind the meter' scheme	Circular Economy	01-Jul-2018	30-Jun-2021
3.2.1.7 Monitor the impact and savings of the 'Behind the meter' scheme and report annually	Circular Economy	01-Jul-2018	30-Jun-2021

STRATEGY 3.2.2 Use our water wisely

ACTIONS	DEPARTMENT	START DATE	END DATE
3.2.2.15 Investigate water treatment options for Gravesend water supply (discolouration)	Water Supply Services	01-Jul-2017	30-Jun-2018
3.2.2.16 Investigate feasibility of establishing Croppa Creek town water supply	Water Supply Services	01-Jul-2017	30-Jun-2018
3.2.2.17 Develop Integrated Water Cycle Management Plan and Strategic Business Plans for Water supplies	Water Supply Services	01-Jul-2017	30-Jun-2018
3.2.2.18 Establish Develop Servicing Plans for Water Supplies	Water Supply Services	01-Jul-2017	30-Jun-2018

STRATEGY 3.2.3 Reduce, reuse and recover waste

ACTIONS	DEPARTMENT	START DATE	END DATE
3.2.3.1 Implement Council's Waste Management Strategy, in consultation with the community.	Environment	01-Jul-2017	30-Jun-2018
3.2.3.21 statutory waste reporting to the Environmental Protection Agency	Waste Management	01-Jul-2017	30-Jun-2018
3.2.3.34 GLR will facilitate activities concerning environmental best practices including recycling, composting, waste management.	Gwydir Learning Region	01-Jul-2018	30-Jun-2021
3.2.3.35 GLR will facilitate the delivery of one day workshops with regard to lifestyle and interest activities for example recycling, worm farms, making mandalas, preserving produce etc.	Gwydir Learning Region	01-Jul-2017	30-Jun-2021

CIVIC LEADERSHIP



Goal 4 Proactive regional and local leadership

Outcome 4.1 We are an engaged and connected community

Outcome 4.2 We work together to achieve our goals

A collaborative community is informed, has responsible decision making and a sound financial position supported by capable leaders, functional assets and efficient operations to meet the changing needs of the community.

Our thoughts and ideas are valued; we are empowered with the knowledge and have the opportunity to participate. The Council provides the community with timely information about local issues and includes opportunities for the community to participate in initiatives. Community consultation continues throughout the period of the Community Strategic Plan to ensure that residents are engaged and connected.

We respect our community leaders who listen to and act on our behalf, and value our community's knowledge, experience and ideas which help us implement our vision for the future together.



GOAL 4 Proactive Regional and Local Leadership

OUTCOME 4.1 We Are An Engaged & Connected Community

STRATEGY 4.1.1 Encourage an informed community

ACTIONS	DEPARTMENT	START DATE	END DATE
4.1.1.2 GLR will facilitate appropriate workshops, field days and short courses for the Gwydir community to undertake.	Gwydir Learning Region	01-Jul-2017	30-Jun-2021
4.1.1.3 Develop strategies to fully and effectively inform the community the implications both positive and negative of immigration in particular refugees	Organisation Development Administration	01-Jul-2017	30-Jun-2021

STRATEGY 4.1.2 Enable broad, rich and meaningful engagement to occur

ACTIONS	DEPARTMENT	START DATE	END DATE
4.1.2.3 Review the current Community Engagement Strategy to include a checklist on inclusive consultation.	Organisation Development Administration	01-Jul-2018	30-Jun-2019
4.1.2.4 Improve communicating events and happenings within our community	Marketing & Promotion	01-Jul-2017	30-Jun-2018
4.1.2.5 Review websites and social media to ensure that they act as an efficient communication and publication tool whilst also effectively undertaking marketing and transactional functions	Governance	01-Jul-2017	30-Jun-2018
4.1.2.6 Investigate live streaming or podcasting its Ordinary Council meetings.	Governance	01-Jul-2018	30-Jun-2021

STRATEGY 4.1.3 Build on our sense of community

ACTIONS	DEPARTMENT	START DATE	END DATE
4.1.3.1 Produce from the food learning activities at TLC will become a resource for Gwydir businesses and institutions	Gwydir Learning Region	01-Jul-2017	30-Jun-2021
4.1.3.2 Liaise with community members to tangibly recognise local heroes	Marketing & Promotion	01-Jul-2017	30-Jun-2021

OUTCOME **4.2** **We Work Together To Achieve Our Goals**
STRATEGY **4.2.1** **Build strong relationships and shared responsibilities**

ACTIONS	DEPARTMENT	START DATE	END DATE
4.2.1.1 Develop and promote volunteering initiatives in the Shire through regular induction ceremonies	Organisation Development Administration	01-Jul-2017	30-Jun-2018
4.2.1.6 GLR will facilitate mentoring workshops so that the attendees will not only learn specific skills, but from each other.	Gwydir Learning Region	01-Jul-2017	30-Jun-2021
4.2.1.7 Create and maintain a register of volunteers and their interests and skills	Organisation Development Administration	01-Jul-2017	30-Jun-2021
4.2.1.8 Collaborate with community organisations to create a calendar of events and projects which volunteers can participate. This calendar will be cross referenced with the volunteer register.	Organisation Development Administration	01-Jul-2017	30-Jun-2021
4.2.1.9 Council will continue to liaise with Remote and Rural Medical Services (RaRMS) to ensure Council's medical facilities are fit for purpose and provide optimum services	Organisation Development Administration	01-Jul-2017	30-Jun-2021
4.2.1.10 Council will continue to liaise with community sporting groups to ensure Council's sporting facilities are fit for their purposes, and are utilised in the most effective and safe manner.	Parks and Urban Spaces	01-Jul-2017	30-Jun-2021
4.2.1.11 Develop and conduct training for community members with regard to effective communication, leadership, personal development, customer services, active listening and group dynamics	Gwydir Learning Region	01-Jul-2017	30-Jun-2018
4.2.1.12 Liaise with the relevant community group and support them as they undertake a community skills audit	Gwydir Learning Region	01-Jul-2017	30-Jun-2018
4.2.1.13 Continue to liaise with Friends of Myall Creek Committee to ensure the site is respectfully promoted	Organisation Development Administration	01-Jul-2017	30-Jun-2021
4.2.1.14 Continue to support the Friends of Myall Creek Committee host the annual memorial ceremony	Organisation Development Administration	01-Jul-2017	30-Jun-2021
4.2.1.15 Liaise with, and support the community to form a Friends of Naroo committee. This committee primary function will be to fundraise.	Organisation Development Administration	01-Jul-2017	30-Jun-2018

4.2.1.16 Assist Warialda volunteers to coordinate and host a Warialda Pop Up Gallery.	Organisation Development Administration	01-Jul-2017	30-Jun-2018
4.2.1.17 Investigate ways to minimise event costs in particular insurance and ambulance services	Marketing & Promotion	01-Jul-2017	30-Jun-2018
4.2.1.18 Host quarterly welcome evenings for new residents	Marketing & Promotion	01-Jul-2017	30-Jun-2021
4.2.1.19 Support the community by investigate the feasibility of hosting a Warialda Triathlon and, or Reedy Creek mud run	Recreational Facilities	01-Jul-2017	30-Jun-2018
4.2.1.20 Petition mobile carriers and government authorities for better mobile coverage with the Gwydir area	Governance	01-Jul-2017	30-Jun-2018
4.2.1.21 Share the RMS Inspection Calendar with the community through email and website	Other Operations	01-Jul-2017	30-Jun-2018

GOVERNANCE



Goal 5 - Organisational management

Outcome 5.1 Corporate Management

The main objective of organisational management is to ensure maximum outputs within minimum resources and effort. Effective organisational management ensures smooth and coordinated functioning of the Council bringing additional benefit to the community, staff and Councillors.

Good corporate management is about having the right processes for making and implementing strategic decisions.



GOAL 5 Organisational Management

OUTCOME 5.1 Corporate Management

STRATEGY 5.1.1 Financial management and accountability systems

ACTIONS	DEPARTMENT	START DATE	END DATE
5.1.1.1 Completion of Annual Financial Statements	Financial Operations	01-Jul-2017	30-Jun-2018
5.1.1.5 December quarter budget review	Financial Operations	01-Oct-2017	30-Jun-2018
5.1.1.13 March quarter budget review	Financial Operations	01-Jul-2017	30-Jun-2018
5.1.1.16 September quarter budget review	Financial Operations	01-Jul-2017	30-Jun-2018
5.1.1.109 Annual Statements - Pensioner Rebate	Financial Operations	01-Jul-2017	30-Jun-2018
5.1.1.110 Annual Statements - HACC Commonwealth Grant Program Funding	Financial Operations	01-Jul-2017	30-Jun-2018
5.1.1.111 Annual Statements - Roads to Recovery	Financial Operations	01-Jul-2017	31-Dec-2018
5.1.1.112 Annual Statements - Tharawonga	Financial Operations	01-Jul-2017	31-Dec-2018
5.1.1.159 Annual Statements - Annual Prudential Compliance Statement	Financial Operations	01-Jul-2017	31-Dec-2018
5.1.1.616 Renegotiate all possible outstanding loans to minimise interest rate and reduce loan interest payable	Financial Operations	01-Jul-2017	30-Jun-2018
5.1.1.617 Rates pension rebate claim	Financial Operations	01-Jul-2017	30-Jun-2018
5.1.1.618 Fringe Benefits Return	Financial Operations	01-Jul-2017	30-Jun-2018
5.1.1.619 Oversee the collection of the Emergency Service Levy (ESL) (as imposed by NSW State Government)	Financial Operations	01-Jul-2017	30-Jun-2018
5.1.1.622 Implement new Long Term Financial Plan from LG Solutions (used by significant number of councils)	Financial Operations	01-Jul-2017	30-Jun-2018
5.1.1.623 Year End Audit - Audit Office	Financial Operations	01-Jul-2017	30-Jun-2018
5.1.1.624 Contra Accounts will be administered in accordance with legislative requirements and best practice.	Financial Operations	01-Jul-2017	30-Jun-2018
5.1.1.625 Deleted and obsolete accounts will be administered in accordance with legislative requirements and best practice.	Financial Operations	01-Jul-2017	30-Jun-2018
5.1.1.626 Corporate services staff will continue to liaise with Human Resources staff to ensure Employee Leave Entitlements and other oncost related items are monitored.	Financial Operations	01-Jul-2017	30-Jun-2018

5.1.1.627 ELE accounts will be administered in accordance with legislative requirements and best practice.	Financial Operations	01-Jul-2017	30-Jun-2018
5.1.1.628 Council's General Revenue fund will be administered in accordance with legislative requirements and best practice.	Financial Operations	01-Jul-2017	30-Jun-2018
5.1.1.629 Suspense transactions will be cleared out in a timely manner in accordance with legislative requirements and best practice.	Financial Operations	01-Jul-2017	30-Jun-2018
5.1.1.630 Develop tender and quotation documentation templates	JRO Procurement & Library	01-Jul-2017	30-Jun-2018
5.1.1.631 Develop policies and procedures with respect to Council's purchasing procurement and contracts.	JRO Procurement & Library	01-Jul-2017	30-Jun-2018
5.1.1.632 Conduct internal training of staff as to the policies and procedures associated with Council's purchasing procurement and contracts.	JRO Procurement & Library	01-Jul-2017	30-Jun-2018
5.1.1.633 Liaise with Namoi JO on a regular basis and report to Council progress	JRO Procurement & Library	01-Jul-2017	30-Jun-2021
5.1.1.634 Develop contract management documentation templates	JRO Procurement & Library	01-Jul-2017	30-Jun-2018
5.1.1.635 Conduct internal training of staff as to the policies and procedures associated with Council's contracts.	JRO Procurement & Library	01-Jul-2017	30-Jun-2018
5.1.1.636 Ensure Council's electronic fleet fuelling management system is operational and maintained.	JRO Procurement & Library	01-Jul-2017	30-Jun-2021

STRATEGY 5.1.2 Information management systems

ACTIONS	DEPARTMENT	START DATE	END DATE
5.1.2.6 IT replacement program 2019/2020	Information Services	01-Jul-2019	30-Jun-2020
5.1.2.8 Prepare Draft Disaster Recovery and Business Continuity plan for consideration by Council and Exec.	Information Services	01-Jul-2017	30-Jun-2018
5.1.2.9 Digitisation of all legacy paper based records. 2017/2018 - All BA / DAs	Information Services	01-Jul-2017	30-Jun-2018
5.1.2.10 Cloud computing initiative	Information Services	01-Jul-2017	30-Jun-2018
5.1.2.11 The Council will maintain a watching brief to evaluate and implement, where appropriate, any new technologies that will result in either being more efficient or effective in providing its services within Gwydir Shire	Governance	01-Jul-2018	30-Jun-2021

STRATEGY 5.1.3 Administrative and support functions

ACTIONS	DEPARTMENT	START DATE	END DATE
5.1.3.34 Risk Administration - Emergency Planning - development of evacuation plans	Compliance	01-Jul-2017	30-Jun-2018
5.1.3.35 Continue to liaise with Council's contract cleaners to ensure Council's facilities are clean and safe.	Building Services	01-Jul-2017	30-Jun-2021
5.1.3.37 Ensure Council staff are able to access equipment and supplies when required.	JRO Procurement & Library	01-Jul-2017	30-Jun-2021
5.1.3.38 Regularly audit stock on hand.	JRO Procurement & Library	01-Jul-2017	30-Jun-2021
5.1.3.39 Ensure storeman is accredited to hold and manage dangerous goods.	JRO Procurement & Library	01-Jul-2017	30-Jun-2021
5.1.3.40 Regularly sample test stock on hand to ensure continued quality and that the item is fit for purpose.	JRO Procurement & Library	01-Jul-2017	30-Jun-2021
5.1.3.41 A full Audit and revamp of Induction Processes	Organisation Development Administration	01-Jul-2017	30-Jun-2018
5.1.3.42 Development and implementation of the CAMMS Performance Evaluation System	Organisation Development Administration	01-Jul-2017	30-Jun-2018
5.1.3.43 A comprehensive Staff Skills Audit and Individual Training Plans to be developed and maintained	Organisation Development Administration	01-Jul-2017	30-Jun-2019
5.1.3.44 Lodge Annual Declaration on Compliance/Self assessment RMS requirement RTO	Gwydir Learning Region	01-Jul-2017	30-Jun-2021
5.1.3.45 Lodge ASQA Quality Indicator Report	Gwydir Learning Region	01-Jul-2017	30-Jun-2021
5.1.3.46 Complete and lodge all Department of Education reporting documentation in a timely manner	Social Services	01-Jul-2017	30-Jun-2021
5.1.3.49 Complete and lodge all Department of Family and Community Services reporting documentation in a timely manner	Social Services	01-Jul-2017	30-Jun-2021
5.1.3.52 Complete and lodge all Australian Government of Education and Training reporting documentation in a timely manner	Social Services	01-Jul-2017	30-Jun-2021
5.1.3.53 Complete and lodge Annual Survey of Seizures of Cats and Dogs	Public Health	01-Jul-2017	30-Jun-2021
5.1.3.54 Present Pecuniary Interest Returns for Councillors and Designated Persons to an open Council Meeting	Governance	01-Jul-2017	30-Jun-2021


5.1.3.55 Complete and lodge with NSW Ombudsman Office the annual Public Interest Disclosure Report	Governance	01-Jul-2017	30-Jun-2021
5.1.3.56 Provide Council with Delivery Program progress reports at least every six months	Financial Operations	01-Jul-2017	30-Jun-2021
5.1.3.57 Complete and lodge Roads to Recovery Claims every quarter	Technical Services Administration	01-Jul-2017	30-Jun-2021
5.1.3.58 Complete and lodge Block Grant Annual Return	Technical Services Administration	01-Jul-2017	30-Jun-2021
5.1.3.59 Complete and provide relevant documentation to NSW LG Grants Commission Local Roads and Bridges in a timely manner	Technical Services Administration	01-Jul-2017	30-Jun-2021
5.1.3.60 Complete and provide relevant documentation to Grants Commission National Local Roads Data in a timely manner	Technical Services Administration	01-Jul-2017	30-Jun-2021
5.1.3.61 Complete and provide relevant documentation to NSW Government Justice - Council contributions to Emergency Services, in a timely manner	Emergency Services	01-Jul-2017	30-Jun-2021
5.1.3.62 Complete and lodge NSW Rural Fire Service - Hazard Reduction Claim in a timely manner	Emergency Services	01-Jul-2017	30-Jun-2021
5.1.3.63 Renew all annual vehicle registrations	Town Utilities & Plant	01-Jul-2017	30-Jun-2021
5.1.3.64 Complete and lodge Sewerage Performance Reports as required	Sewerage Services	01-Jul-2017	30-Jun-2021
5.1.3.65 Complete and lodge Water Performance Reports as required	Water Supply Services	01-Jul-2017	30-Jun-2021
5.1.3.66 Investigate the feasibility of installing a truck tyre changing station at one of Council's Depots	Town Utilities and Plant	01-Jul-2017	30-Jun-2018
5.1.3.67 Investigate the feasibility of installing a 2 post hoist in the Bingara Workshop	Town Utilities and Plant	01-Jul-2017	30-Jun-2018
5.1.3.68 Complete and lodge Annual Output Variation Report in a timely manner	Aged and Disability Services	01-Jul-2017	30-Jun-2021
5.1.3.69 Complete and lodge Annual Compliance Return in a timely manner	Aged and Disability Services	01-Jul-2017	30-Jun-2021
5.1.3.70 Complete and lodge Financial Accountability Report in a timely manner	Aged and Disability Services	01-Jul-2017	30-Jun-2021
5.1.3.71 Complete and lodge Local Priority Funding Acquittal - NSW State Library	JRO Procurement & Library	01-Jul-2017	30-Jun-2021
5.1.3.72 Complete and lodge RMS Annual Contract Renewal	Marketing & Promotion	01-Jul-2017	30-Jun-2021
5.1.3.73 Complete and lodge Centrelink Annual Contract Renewal	Marketing & Promotion	01-Jul-2017	30-Jun-2021

STRATEGY 5.1.4 Workforce planning

ACTIONS	DEPARTMENT	START DATE	END DATE
5.1.4.1 Review workers compensation processes to determine compliance with legislation and effectiveness.	Organisation Development Administration	01-Jul-2017	30-Jun-2018
5.1.4.3 Implement and report on the actions included in the Workforce Plan (2017-2021)	Organisation Development Administration	01-Jul-2017	30-Jun-2021

STRATEGY 5.1.5 Provide responsible internal governance

ACTIONS	DEPARTMENT	START DATE	END DATE
5.1.5.6 Develop a guide to assist Gwydir Shire Council staff respond to queries regarding services for people with disabilities	Governance	01-Jul-2017	30-Jun-2021
5.1.5.7 Develop plan for website content compliance with disability standards	Marketing & Promotion	01-Jul-2017	30-Jun-2021
5.1.5.8 Include the National Relay Service contact details in all generic Council publicity and advertising materials and information provided to the public for people with a hearing impediment	Governance	01-Jul-2017	30-Jun-2021
5.1.5.10 Investigate, develop and implement options to consider adopting better layouts, plain English and alternative accessible formats for Council documents including rates notices, dog registrations, planning documents and applications, Council agendas and minutes	Organisation Development Administration	01-Jul-2018	30-Jun-2019
5.1.5.11 Risk Administration - Development of Strategic and Operational Risk Registers	Compliance	01-Jul-2017	30-Jun-2018
5.1.5.12 Risk administration - development of a business continuity plan	Compliance	01-Jul-2017	30-Jun-2018
5.1.5.14 Produce Council business papers in a timely and professional manner.	Governance	01-Jul-2017	30-Jun-2021
5.1.5.15 Produce and distribute Council and Committee Meetings Minutes in a timely and professional manner.	Governance	01-Jul-2017	30-Jun-2021
5.1.5.16 Ensure elected members are inducted into the policies and procedures of Council's operations.	Governance	01-Jul-2017	30-Jun-2021
5.1.5.17 Ensure when elected members attend conferences, seminars and training their attendance is hassle free, economical and relevant.	Governance	01-Jul-2017	30-Jun-2021



5.1.5.18 Provide expert advice to the elected members as required	Governance	01-Jul-2017	30-Jun-2021
5.1.5.19 Ensure delegations are given to appropriate staff and reviewed regularly.	Governance	01-Jul-2017	30-Jun-2021
5.1.5.20 Ensure senior staff are effectively managed through mentoring, coaching and monitoring.	Governance	01-Jul-2017	30-Jun-2021
5.1.5.21 Ensure community donations are made annually transparently, inclusively and effectively.	Governance	01-Jul-2017	30-Jun-2021



Gwydir Shire Council Organisation Structure

The next section of the report outlines the current organisational structure of Council, however this will be reviewed during the first quarter of 2017-18. It includes the functional areas under each of the directorates. Each of these functional areas is reported on with the reports including a description of the function, outputs and the four year actions aligned to this functional area.

Business Unit SWOT**Circular Economy**

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • Initiative that will lead to future sustainability of the local economy. • Current technology and components are 'off the shelf' and readily available. 	<ul style="list-style-type: none"> • Need to improve communication of the circular economy concept to the community and to all stakeholders • Adequate funding and resourcing to investigate and develop the Circular Economy initiatives
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • Opportunities to attract new development in the Shire, leading to increased job opportunities and population. 	<ul style="list-style-type: none"> • Legislative mechanisms do not currently exist to allow some components of the Circular Economy to operate.

Service Profile: Circular Economy**Description:**

The primary objective of the Circular Economy Project is to increase the level of disposal income for circulation within the shire and create sustainable economic growth through developing new industry opportunities.

Outputs:

- Behind the meter scheme
- Greenhouse development
- Bio gas Plant
- Poultry Cluster proposal

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Circular Economy

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
3.2.1	Finalise the development application for the greenhouse development and source equity funding for its implementation	01/07/2017	30/06/2018	Capital
3.2.1	Explore alternative energy options	01/07/2017	30/06/2018	Operating
3.2.1	Investigate any opportunities to reduce electricity costs within the Shire through the introduction of a community based alternative energy production scheme	01/07/2017	30/06/2018	Operating

Strat ID	Action	Start Date	Comp Date	Budget Type
3.2.1	Identify and retrofit all the appropriate Council buildings with solar panels and battery storage	01/07/2017	30/06/2018	Capital
3.2.1	Finalise the 'Behind the meter' scheme modelling (Institute of Sustainable Futures, University of Technology Sydney, and Zen Energy Systems)	01/07/2017	30/06/2018	Operating
3.2.1	Develop the roll-out program for implementation of the 'Behind the meter' scheme	01/07/2018	30/06/2021	Operating
3.2.1	Monitor the impact and savings of the 'Behind the meter' scheme and report annually	01/07/2018	30/06/2021	Operating

Business Unit SWOT

Governance

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> Highly qualified and experienced staff Elected members are a positive and cohesive team Highly motivated and interested elected members Good working relationship between elected members and General Manager and delegates 	<ul style="list-style-type: none"> Geographically vast LGA
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> Use more than traditional media methods to communicate with Gwydir community 	<ul style="list-style-type: none"> Remote possibility of future amalgamation

Service Profile: Elected Members

Description:

To provide support services to the elected Councillors.

Outputs:

- Production of business papers for meetings and resultant actions required in a timely manner
- Co ordination of attendance to relevant conferences, seminars and training as required.
- Provide expert advice to Councillors as requested.

Primary Outcome:

5.1 Corporate Management

Business Unit: Governance

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
5.1.5	Produce Council business papers in a timely and professional manner.	01/07/2017	30/06/2021	Operating
5.1.5	Produce and distribute Council and Committee Meetings Minutes in a timely and professional manner.	01/07/2017	30/06/2021	Operating
5.1.5	Ensure elected members are inducted into the policies and procedures of Council's operations.	01/07/2017	30/06/2021	Operating
5.1.5	Ensure when elected members attend conferences, seminars and training their attendance is hassle free, economical and relevant.	01/07/2017	30/06/2021	Operating

<i>Strat ID</i>	<i>Action</i>	<i>Start Date</i>	<i>Comp Date</i>	<i>Budget Type</i>
5.1.5	Provide expert advice to the elected members as required	01/07/2017	30/06/2021	Operating

Actions:**Service Profile: Executive Services****Description:**

To conduct the executive function of Council's operations in an effective and competent manner.

Outputs:

- Provide leadership to the organisation at the staffing level.
- To mentor and coach the senior management team.
- Delivery of the Council's donations program annually

Primary Outcome:

5.1 Corporate Management

Business Unit: Governance

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.2	Gwydir Shire will develop an action plan to value add, where possible, the economic and community benefits that will be created and become possible through the NBN roll-out within the Shire	01/07/2018	30/06/2021	Operating
2.1.2	Progress the planning for the establishment of a poultry hub within the Shire	01/07/2018	30/06/2021	Operating
2.1.3	Lobby for the relocation of refugees into Gwydir Shire in line with the criteria adopted by the Council	01/07/2017	30/06/2021	Operating
3.1.2	Form an internal Coordination Unit to develop a short, medium and long term climate change adaptation plan in collaboration with the relevant State agencies and other regional councils. Develop the roll-out program for implementation. Monitor and report the results annually.	01/07/2017	30/06/2021	Operating
3.2.1	Report annually on the progress of the Circular Economy initiative	01/07/2017	01/07/2021	Operating
4.1.2	Review websites and social media to ensure that they act as an efficient communication and publication tool whilst also effectively undertaking marketing and transactional functions	01/07/2017	30/06/2018	Operating
4.1.2	Investigate live streaming or podcasting its Ordinary Council meetings.	01/07/2018	30/06/2021	Operating
4.2.1	Petition mobile carriers and government authorities for better mobile coverage with the Gwydir area	01/07/2017	30/06/2018	Operating
5.1.2	The Council will maintain a watching brief to evaluate and implement, where appropriate, any new technologies that will result in either being more efficient or effective in providing its services within Gwydir Shire	01/07/2018	30/06/2021	Operating
5.1.3	Present Pecuniary Interest Returns for Councillors and Designated Persons to an open Council Meeting	01/07/2017	30/06/2021	Operating
5.1.3	Complete and lodge with NSW Ombudsman Office the annual Public Interest Disclosure Report	01/07/2017	30/06/2021	Operating
5.1.5	Develop a guide to assist Gwydir Shire Council staff respond to queries regarding services for people with disabilities	01/07/2017	30/06/2021	Operating

5.1.5	Include the National Relay Service contact details in all generic Council publicity and advertising materials and information provided to the public for people with a hearing impediment	01/07/2017	30/06/2021	Operating
5.1.5	Ensure delegations are given to appropriate staff and reviewed regularly.	01/07/2017	30/06/2021	Operating
5.1.5	Ensure senior staff are effectively managed through mentoring, coaching and monitoring.	01/07/2017	30/06/2021	Operating
5.1.5	Ensure community donations are made annually transparently, inclusively and effectively.	01/07/2017	30/06/2021	Operating

Business Unit SWOT

Account:

JRO Procurement & Library

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • High quality Council storage infrastructure • Strong Community awareness and Appreciation of Service Level • Highly skilled, motivated and experienced staff 	<ul style="list-style-type: none"> • Lack of alternate staff when storeman in on leave. • Funding Shortfalls from State Library
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • Strategic Procurement Planning at a Regional Level 	

Service Profile: Libraries**Description:**

This service team develops library branches as lively hubs of activity that not only foster lifelong learning, literacy and intellectual recreation, but also serve as gathering places in our increasingly diverse communities.

The aim is to deliver programs across the community to enable access to as broad a cross section of the community as possible.

The library services are delivered both within the branches themselves, located in Bingara and Warialda, and also throughout the shire by visitation to remote communities and via digital platforms.

The branches offer modern technology hubs which are free to use by Community members and visitors.

The library collection is brokered through the Northern Regional Library which allows a much larger collection and support network and access to resources far beyond what could be delivered if managed in house by Council alone.

Outputs:

- Access to Library resources and technology
- Access to Free Internet (including Wi-Fi)
- Children's Programs including literacy and learning, disability support groups, homework assistance, craft, holiday programs, on line parent assist programs
- Broadband for Seniors and Technology for Seniors
- Special event delivery such as book week, summer reading club, book club, local government week.
- Library Collection Development
- Supported collection access through regional and state collections agreements.
- User group formation and programming
- Tailored research assistance with specialty groups such as family history, HSC studies or tertiary study
- Professional program delivery aimed at all identified stakeholder and users groups throughout the shire.

Primary Outcome:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Secondary Outcomes:

4.1 We Are An Engaged & Connected Community

Business Unit: JRO Procurement & Library

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.2.2	Audit Council libraries equipment and resources in terms of height and reach accessibility.	01/07/2017	30/06/2018	Operating
2.1.2	Bingara Library Redevelopment and Relocation - Feasibility and Funding	01/07/2017	30/06/2019	Operating
5.1.3	Complete and lodge Local Priority Funding Acquittal - NSW State Library	01/07/2017	30/06/2021	Operating

Service Profile: Purchasing Procurement and Contracts

Description:

Establish best practice framework and systems which deliver the best possible result for Council's purchasing from a quadruple bottom line perspective.

Develop a procurement model, associated policy and procedures, and prioritise projects relating to purchasing and contract procurement.

Facilitate training, implementation of strategic procurement planning plan and endeavour to create better supplier engagement.

The service also aims to ensure compliance and good probity practices, regional collaboration and participation in strategic procurement initiatives. Gwydir Shire is the 'sponsor Council' for the Namoi Joint Organisation Procurement initiative.

Outputs:

- Implementation of policies and procedures
- Business Unit annual planning
- Business Unit Reporting
- Specification Development
- Tender and quotation documentation development
- Using standard documents
- Tender evaluation (supported by project teams)
- Contract management and administration
- Using standard processes
- Day to day liaisons with supplier representatives
- Internal Training and compliance delivery

Primary Outcome:

5.1 Corporate Management

Secondary Outcomes:

2.1 Our Economy Is Growing And Supported

3.2 We Use & Manage Our Natural Resources Wisely

Business Unit: JRO Procurement & Library

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
5.1.1	Develop tender and quotation documentation templates	01/07/2017	30/06/2018	Operating
5.1.1	Develop policies and procedures with respect to Council's purchasing procurement and contracts.	01/07/2017	30/06/2018	Operating
5.1.1	Conduct internal training of staff as to the policies and procedures associated with Council's purchasing procurement and contracts.	01/07/2017	30/06/2018	Operating
5.1.1	Liaise with Namoi JO on a regular basis and report to Council progress	01/07/2017	30/06/2021	Operating
5.1.1	Develop contract management documentation templates	01/07/2017	30/06/2018	Operating
5.1.1	Conduct internal training of staff as to the policies and procedures associated with Council's contracts.	01/07/2017	30/06/2018	Operating

Service Profile: Stores

Description:

The Stores' function delivers a managed supply service to allow internal operations to function efficiently and economically. Essential items are procured, stored and issued so they are available on demand and suitable for purpose when required. The store also provides an essential control of stock on hand to decrease risks associated with loss of stock due to theft, becoming out date, inappropriately handled, poor probity or ad hoc buying. Costing, quotations and sourcing of specialised goods are also included in the role of the Stores office.

Fleet consumables and liaising with workshop, team leaders and project management allow for a smooth delivery of a wide range of services across the organisation.

The store manages and maintains Council's electronic fleet fuelling management system.

Stock control including stock takes and sample testing are also regularly undertaken.

The licence to hold and manage dangerous goods is the responsibility of the storeman.

Outputs:

- Costing, quotations and market testing
- Procurement, supply management, delivery, goods receivable, order processing and approval of payment for over 500 regulated store items plus on demand items.
- Management of certified dangerous goods
- Management of the computerised fuelling system
- Supplier and sales engagement
- Stock Control and annual reporting and processing of stocktake
- Store Warehouse management
- Issuing and returning of stock items
- Delivery and issuing of Staff Personal Protection Equipment (PPE)
- Project costing and quotations and the associated ordering and delivery to site arrangements
- Specialty stock items associated with Workshop and project needs
- Delivery and freight management

Primary Outcome:

5.1 Corporate Management

Secondary Outcomes:

2.1 Our Economy Is Growing And Supported

3.2 We Use & Manage Our Natural Resources Wisely

Business Unit: JRO Procurement & Library

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
5.1.1	Ensure Council's electronic fleet fuelling management system is operational and maintained.	01/07/2017	30/06/2021	Operating
5.1.3	Ensure Council staff are able to access equipment and supplies when required.	01/07/2017	30/06/2021	Operating
5.1.3	Regularly audit stock on hand.	01/07/2017	30/06/2021	Operating
5.1.3	Ensure storeman is accredited to hold and manage dangerous goods.	01/07/2017	30/06/2021	Operating
5.1.3	Regularly sample test stock on hand to ensure continued quality and that the item is fit for purpose.	01/07/2017	30/06/2021	Operating

Business Unit SWOT**Sewerage Services**

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • Sewerage systems are under capacity. It is designed for 2000 people and current only utilise just over 50% of that capacity • Sewerage Plants are in good condition for their age. • Skills and competence of staff. 	<ul style="list-style-type: none"> • EPA Licencing conditions are not always met due to algae levels in ponds. • North Bingara is unsewered.
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • In Bingara there is an opportunity to recycle effluent. 	<ul style="list-style-type: none"> • Because all pump stations are located in the near proximity of a water way there is potential environmental risk.

Service Profile: Sewerage Services**Description:**

Gwydir Shire Council operates two sewerage systems under Environment Protection Authority Licence L584 - Warialda and L586 - Bingara. The systems include house services, transportation mains, access points, pump stations, sewerage treatment and disposal of waste to meet the conditions of Council's Environmental licences.

The legislative instruments that dictate the activities in this business unit include the Protection of Environmental Operations Act, Workplace Health & Safety Act and Public Health Act.

Outputs:

Waste treated and disposed of in a reliable and environmentally friendly manner.
 Recycling of effluent to Warialda Golf Course
 Preventative maintenance of the sewer systems to prevent pollution incidents
 Regular inspections of infrastructure and equipment

Primary Outcome:

1.1 We have healthy and inviting spaces and places

Business Unit: Sewerage Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.1	Investigate feasibility of North Bingara sewerage expansion	01/07/2017	30/06/2018	Operating
3.2.3	Warialda telemetry	01/07/2018	30/06/2019	Capital

Strat ID	Action	Start Date	Comp Date	Budget Type
5.1.3	Complete and lodge Sewerage Performance Reports as required	01/07/2017	30/06/2021	Operating

Business Unit SWOT

Town Utilities and Plant

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • Workshop Operations - good reliable staff • Depot Operations - one large modern facility in prime location • Plant Operations - The Fleet size is appropriate for Councils requirements, that is not over stocked • Workshop operations - modern workshops with overhead gantries • Depot operations - each depot has refuelling facilities • Depot Operations - three depots with the shire which shortens resource availability to work sites • Plant operations - Plant is well maintained 	<ul style="list-style-type: none"> • Plant Operations - Ageing fleet which has some items over the optimum replacement timing • Depot Operations - Bingara depot is located in town centre • Workshop Operations - lack of computer diagnostic tools
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • Depot Operations - opportunity to relocate Bingara depot and use the land for high density housing • Plant Operations - opportunity exists to carry out private works to generate additional income 	<ul style="list-style-type: none"> • Plant Operations - Budget competition may not provide sufficient funds for capital replacement program which leads to higher maintenance costs

Service Profile: Depot Operations

Description:

Gwydir Shire Council has Depot facilities located in Warialda, Bingara and North Star. The main focus in this area is to provide a base for operations, the secure storage of fleet, mechanical workshop, staff amenities and stores facilities. These depots also provide facility for bulk storage of emoleum, aggregate, sand, fuels and oils.

Legislative instruments governing the operation of these areas include the Dangerous Goods Licencing, Work, Health & Safety Legislation and The Local Government Act

Outputs:

Secure storage of plant and equipment
Provision of Stores Facility
Provision of bulk fuel infrastructure
Administration of Licences and permits
Administration of datafuel - fleet fuel software

Primary Outcome:

5.1 Corporate Management

Business Unit: Town Utilities and Plant

Actions:

5.1.3	Investigate the feasibility of installing a truck tyre changing station at one of Council's Depots	01/07/2017	30/06/2018	Operating
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Service Profile: Plant Operations

Description:

The purpose of this business unit is to provide right type of plant in line with the needs of the internal customer. Reliability and safety considerations are at the forefront to ensure that suitable plant is available for use for council operations. Having an extensive well maintained fleet ensures that resources are available in house to immediately address operational requirements.

The administration of plant renewals, replacement, insurance and registrations including insurance claims and coordination of repairs.

Outputs:

Safe and reliable plant
Plant fit for purpose
Plant replacement program
Preventative maintenance
Service scheduling

Primary Outcome:

5.1 Corporate Management

Business Unit: Town Utilities and Plant

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
5.1.3	Plant renewal	01/07/2018	30/06/2019	Capital
5.1.3	Plant Renewal	01/07/2017	30/06/2018	Capital
5.1.3	Plant renewal	01/07/2019	30/06/2020	Capital
5.1.3	Renew all annual vehicle registrations	01/07/2017	30/06/2021	Operating

Actions:

Service Profile: Showground Facilities

Description:

Gwydir Shire Council is the Trustee for Bingara Showground which is a crown land reserve designated for community use.

The Council is responsible for the administration of the showground, consultation with user groups, maintenance of building and infrastructure.

The Bingara Showground is a large facility with excellent facilities and is often used for regional equestrian events.

Outputs:

Management of the community facility

Grounds maintenance

Building maintenance

Provision of a safe and effective fit for purpose community facility

Primary Outcome:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Business Unit: Town Utilities and Plant

Service Profile: Workshop**Description:**

Gwydir Shire Council operates two mechanical workshops one in Bingara and one in Wyallda. The purpose of these workshops is to provide quick response to plant or fleet breakdowns.

In addition to breakdowns the workshops are responsible for the maintenance and servicing of the extensive council fleet. This is undertaken in a scheduled and timely way to ensure that operational activities are not disrupted.

The workshops are also responsible for minor engineering, fabrication and repair activities.

Outputs:

Preventative maintenance (including regular scheduled servicing)
Reactive response to breakdowns
Management of fleet registration and insurance
Diagnosis of faults and repairs
Fabrication of specialist community infrastructure (eg town signs, grand stands, bins)

Primary Outcome:

5.1 Corporate Management

Business Unit: Town Utilities and Plant

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
5.1.3	Investigate the feasibility of installing a 2 post hoist in the Bingara Workshop	01/07/2017	30/06/2018	Capital

Business Unit SWOT

Water Supply Services

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • Water Supplies - all water quality test meet Australian Drinking water guideline parameters • Water Supplies - have 90% compliance with Best Practice Management guidelines • Water Supplies - Council has a Drinking water Quality Policy and Management Plan 	<ul style="list-style-type: none"> • Water Supplies - four individual supplies have higher operating cost when compared to a single system with similar connections • Some water pipes are reaching the end of their useful life and require replacement
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • Opportunity for growth in the communities as water usage is under the allocated licence amount. 	<ul style="list-style-type: none"> • A decrease in the groundwater table may cause a threat to sustainability of water supply. • Mechanical and Electrical faults could threaten the reliability of service delivery

Service Profile: Water Supply Services

Description:

Gwydir Shire Council supplies a safe and reliable water supply to the towns of Bingara, Wialda, Gravesend and North Star.

Council operates under a Drinking water quality management system to ensure the quality of water complies with Australian Drinking Water Guidelines (ADWG) and NSW Public Health Act.

Bingara water supply is sourced from the Gwydir River and is treated using a Dissolved air floatation/filtration process, disinfected with Chlorine gas before being delivered via gravity reticulation system. Water treatment plant was commissioned in 2010.

Wialda water supply is sourced from Groundwater from the Gunnedah basin. Five bores supply the township with water which is aerated then disinfected with sodium hypochlorite before delivery via gravity reticulation.

Gravesend water supply is sourced from three bank infiltration bores located on the Gwydir River upstream of the township. The water is disinfected with sodium hypochlorite before delivery via gravity reticulation.

North Star water supply is sourced from the groundwater from the sub artesian basin, the water is treated with by Reverse Osmosis process before being disinfected with sodium hypochlorite and delivered via gravity reticulation.

Outputs:

Water Quality that meets the parameters of Australian Drinking Water Guidelines
 Minimum 12m of head pressure
 Reliable Water Supply
 Minimal water restrictions

Primary Outcome:

3.2 We Use & Manage Our Natural Resources Wisely

Business Unit: Water Supply Services**Actions:**

Strat ID	Action	Start Date	Comp Date	Budget Type
1.2.1	Investigate feasibility of Warialda Rail water supply	01/07/2017	30/06/2018	Operating
2.1.1	Further develop strategic relationship - Namoi Water Alliance	01/07/2017	30/06/2018	Operating
3.2.2	Water new main to Warialda Landfill	01/07/2017	30/06/2018	Capital
3.2.2	Water Main replacement High Street Laneway Warialda	01/07/2017	30/06/2018	Capital
3.2.2	Water main replacement program - Long St from Riddell St to West St	01/07/2018	30/06/2019	Capital
3.2.2	Water main replacement program - Nicholson Street	01/07/2017	30/06/2018	Capital
3.2.2	Water main replacement program - Holden Street - Hope to Geddes Street	01/07/2019	30/06/2020	Capital
3.2.2	Water meter replacement program	01/07/2019	30/06/2020	Capital
3.2.2	Water meter replacement program	01/07/2017	30/06/2018	Capital
3.2.2	Water meter replacement program	01/07/2018	30/06/2019	Capital
3.2.2	Investigate water treatment options for Gravesend water supply (discolouration)	01/07/2017	30/06/2018	Operating
3.2.2	Investigate feasibility of establishing Croppa Creek town water supply	01/07/2017	30/06/2018	Operating
3.2.2	Develop Integrated Water Cycle Management Plan and Strategic Business Plans for Water supplies	01/07/2017	30/06/2018	Operating
3.2.2	Establish Develop Servicing Plans for Water Supplies	01/07/2017	30/06/2018	New Operating Initiative – One Off
3.2.2	Water Main replacement program - South Street Bingara from Spring to Bywong St	01/07/2020	30/06/2021	Capital
3.2.2	Water Main Replacement Program - Market St from Hope to Geddes Street	01/07/2019	30/06/2020	Capital
5.1.3	Complete and lodge Water Performance Reports as required	01/07/2017	30/06/2021	Operating

Business Unit SWOT**Aged and Disability Services**

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • Good facilities to accommodate the aged residents of Gwydir Shire Council. • Dementia specific area for community members where once they would have had to be housed in another town. • Good facilities to accommodate the needs of Gwydir Shire Council's aged population. 	<ul style="list-style-type: none"> • Pool of qualified staff to recruit care staff from. • Additional reporting and administration requirements associated with the changes to the CHS Program.
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • Existing vehicle can be used as a trade in • Better networks with the Health Service Providers in Gwydir Shire Council. • Expansion of Naroo Hostel to include independent living units. • Development of Independent Living Units aligned to Naroo Hostel 	<ul style="list-style-type: none"> • Competition from MPS Facilities who do not have the same financial requirements as Naroo (ie no bond payable and no Means Test) • Moving towards a policy that requires 24/7 Registered Nurse presence at aged facilities.

Service Profile: Commonwealth Home Support Program**Description:**

The Commonwealth Home Support Program will help frail, older people (65 years and over, or 50 years and over for Aboriginal and Torres Strait Islander people) who are living in the community, to maximise their independence, through the provision of timely, quality entry level support services, which takes into account each person's individual goals, preferences and choices.

The CHSP is funded by the Australian Government, Department of Health and is auspiced by Gwydir Shire Council.

The service has three outlets located in Bingara, Warialda and Delungra.

Additionally, Bingara Community Transport receives funding through Transport for NSW, which allows a comprehensive and essential Community Transport program including two buses, a van and passenger vehicles.

Outputs:

- Meals on Wheels
- Transport vehicles
- Client transfers for medical and social needs
- Activities delivered within the day centres
- Social support program assisting with activities and gatherings to include clients into the services delivered within our facilities as well as community events and programs
- Assessment of clients' needs and connection to services available through CHSP programs
- Assessment of clients' needs and referral to other services or professionals for treatment or assistance elsewhere
- Provision of brokered services for other entities such as Veterans Affairs
- Co ordination of volunteer support program, which provides social stimulation for its volunteers as well as a much need support service to clients.

Primary Outcome:

1.1 We have healthy and inviting spaces and places

Secondary Outcomes:

1.2 Our Community Is An Inviting And Vibrant Place To Live

4.1 We Are An Engaged & Connected Community

Business Unit: Aged and Disability Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.2	Aged Persons - Promote and organise participation in recreational and social activities.	01/07/2017	30/06/2018	Operating
1.1.3	Identify and support initiatives that create opportunities for older people in our community. Align activities to the Health Calendar.	01/07/2017	30/06/2021	Operating
1.2.1	Continue and expand partnerships with service providers to ensure the provision of home help and assistance to frail, older and disabled people.	01/07/2017	30/06/2021	Operating
1.2.1	Replace CHSP Warialda Bus	01/07/2017	30/06/2018	Capital
5.1.3	Complete and lodge Annual Output Variation Report in a timely manner	01/07/2017	30/06/2021	Operating
5.1.3	Complete and lodge Annual Compliance Return in a timely manner	01/07/2017	30/06/2021	Operating
5.1.3	Complete and lodge Financial Accountability Report in a timely manner	01/07/2017	30/06/2021	Operating

Service Profile: Naroo

Description:

Naroo Residential Age Care that offers ageing in place to frail older people, people with dementia and people with a disability. Naroo provides residents with a home and appropriate ongoing care as required.

Naroo Hostel is committed to the achievement of accreditation through compliance to the Residential Aged Care Standards.

Outputs:

- Maintain 100% Occupancy
- Maintain safe staff levels to provide quality care to residents
- Work within "The Age Care Quality Standards" achieving all 44 Standards, Providing a homelike environment for all residents
- Investigation on the development of self care units adjoining Naroo

Primary Outcome:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Secondary Outcomes:

4.1 We Are An Engaged & Connected Community

Business Unit: Aged and Disability Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.1	Provision of full time (35 hours) Registered Nurse based at Naroo	01/07/2017	30/06/2019	Operating
1.1.3	Development of Positive Ageing Strategy	01/07/2017	30/06/2018	Operating
1.1.3	Naroo Aged Care Facility - review levels of staffing aligning them with industry benchmarks	01/07/2017	30/06/2018	Operating
1.2.1	Further investigate the development of Independent living residential options for aged and disabled persons in Gwydir Shire Council.	01/07/2017	30/06/2018	Operating
1.2.1	Undertake a community survey with the ageing to identify housing needs and priorities.	01/07/2017	30/06/2018	New Operating Initiative – One Off
1.2.1	Undertake community survey with the ageing to identify housing needs and priorities	01/07/2017	30/06/2018	Operating
1.2.3	Provide opportunities for community connection by facilitating and promoting International Day of People with Disabilities event.	01/07/2017	30/06/2021	Operating
2.1.1	Pursue the acquisition of land from the State Government for development of independent living units adjacent to Naroo	01/07/2017	30/06/2019	Capital

Business Unit SWOT**Gwydir Learning Region**

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • We have an awareness and an expectation that skills will be an ongoing part of our community and staff • Our staff have a high level of tertiary attainment • Lifelong learning is a focus of our Council • We have existing infrastructure which are multifunctional, modern purpose built - 3 trade training centres, St Marys school, Warialda training facility, 2 mens sheds. • Strategic planning has determined that we are shovel ready for grant funding 	<ul style="list-style-type: none"> • The GLR concept is hard to comprehend by the community • Depreciation and maintenance of existing infrastructure is an ongoing cost • Many competing projects and services from a limited Council internal budget
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • Opportunities to expand learning and skills development to smaller communities throughout the shire ie community gardens with better utilisation of halls • We will develop a listing of staff competencies and skills • Geographically central to the New England North West regions (200.000+ people living within 2 hours) 	<ul style="list-style-type: none"> • The change of makeup of the GLR committee membership

Service Profile: Gwydir Learning Region**Description:**

The Gwydir Learning Region is the policy response from the Council to address the relatively low household income within the Shire by actively encouraging its residents to participate in skill acquisition through relevant training leading to employable outcomes.

The Council is now an accredited Registered Training Organisation and is developing a range of competencies to place onto its scope of available course. The current budget is conservative in nature and has not included any income from these endeavours, which will commence during 2016/17.

Outputs:

- The matching of employment gaps with access to appropriate training opportunities locally provided.
- The provision of an employable skill outcome for students who attend university to assist in defraying the costs of their further education.
- The provision of the three trade training centres and associated programs.
- The provision of bunk house accommodation adjacent to the Primary Industries Trade Training Centre
- Support for the Men's Sheds located in Bingara and Warialda
- Provision of heavy vehicle and learner driver training

Primary Outcome:

2.2 We Are Skilled And Have Access To Excellent Educational Opportunities

Business Unit: Gwydir Learning Region

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.2	Liaise with community organisations as to the need for a Healthy Living Committee	01/07/2017	30/06/2018	Operating
1.1.3	Construct educational and activity focussed pathways for walking and cycling.	01/07/2017	30/06/2021	Capital
2.1.1	Continue the Work for the Dole program at The Living Classroom.	01/07/2017	30/06/2018	Operating
2.1.1	Broaden the scope of, and provide where appropriate GLR Certificate of Competency eg Horticulture, Skid Steer and Mini Roller skills	01/07/2017	30/06/2018	Operating
2.1.1	Finalise audit of GSC skills, interests and qualifications.	01/07/2017	30/06/2018	Operating
2.1.1	Continue to offer appropriate nationally accredited courses.	01/07/2017	30/06/2021	Operating
2.1.1	Continue to offer general interest and skills courses.	01/07/2017	30/06/2018	Operating
2.1.2	Provide an 'Awesome Service' workshop for business owners and their staff.	01/07/2017	30/06/2019	Operating
2.1.2	Continue to offer Heavy Vehicle Training and Assessment courses.	01/07/2017	30/06/2021	Operating
2.1.2	Continue to offer Learn to Drive Car instruction.	01/07/2017	30/06/2021	Operating
2.1.3	Be prepared to embrace and develop skill and learning opportunities as they unexpectedly arise.	01/07/2017	30/06/2021	Operating
2.2.1	Promote small business, starting with advice on how to create an enterprise.	01/07/2017	30/06/2021	Operating
2.2.2	Identify and action the skills needed within Gwydir.	01/07/2017	30/06/2018	Operating
2.2.2	The Gwydir Learning Region (GLR) will rebuild the positive relationships that existed in the past with the various stakeholder groups	01/07/2017	30/06/2018	Operating
2.2.2	The GLR Committee will develop an action plan to identify, address and annually monitor the current skill shortages and existing impediments to learning within Gwydir Shire	01/07/2017	30/06/2018	Operating
3.1.1	Promote the proposition that geographically, demographically and spatially we are well placed to make a difference in the area of Environmental Management and responsibility.	01/07/2017	30/06/2021	Operating
3.1.1	GLR will facilitate programs to enhance environmental health and diversity with good design and respectful planning.	01/07/2017	30/06/2021	Operating
3.1.1	GLR will facilitate learning activities concerning gardening, nutrition and localism.	01/07/2017	30/06/2021	Operating
3.1.2	Continue to hold special forums can expand this into Regional and Global impacting activities	01/07/2017	30/06/2021	Operating
3.2.3	GLR will facilitate activities concerning environmental best practices including recycling, composting, waste management.	01/07/2018	30/06/2021	Operating

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
3.2.3	GLR will facilitate the delivery of one day workshops with regard to lifestyle and interest activities for example recycling, worm farms, making mandalas, preserving produce etc.	01/07/2017	30/06/2021	Operating
4.1.1	GLR will facilitate appropriate workshops, field days and short courses for the Gwydir community to undertake.	01/07/2017	30/06/2021	Operating
4.1.3	Produce from the food learning activities at TLC will become a resource for Gwydir businesses and institutions	01/07/2017	30/06/2021	Operating
4.2.1	GLR will facilitate mentoring workshops so that the attendees will not only learn specific skills, but from each other.	01/07/2017	30/06/2021	Operating
4.2.1	Develop and conduct training for community members with regard to effective communication, leadership, personal development, customer services, active listening and group dynamics	01/07/2017	30/06/2018	Operating
4.2.1	Liaise with the relevant community group and support them as they undertake a community skills audit	01/07/2017	30/06/2018	Operating
5.1.3	Lodge Annual Declaration on Compliance/Self assessment RMS requirement RTO	01/07/2017	30/06/2021	Operating
5.1.3	Lodge ASQA Quality Indicator Report	01/07/2017	30/06/2021	Operating

Service Profile: Trade Training Centres

Description:

Building Services provides planning and execution of preventative and planned maintenance services for the Trade Training Centres.

The building services team are responsible for ensuring that the building is safe and fit for purpose.

Outputs:

- Preventative maintenance
- Reactive building maintenance
- Pest control
- Essential fire services inspection & maintenance
- Mechanical services inspection
- Co ordination of Bi Lock key system
- Cleaning of facilities
- Building security monitoring and response

Primary Outcome:

2.2 We Are Skilled And Have Access To Excellent Educational Opportunities

Business Unit: Gwydir Learning Region

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.3	Continue to promote the use of the Trade Training Centres by external users.	01/07/2017	30/06/2021	Operating
2.1.3	Ensure that the Trade Training Centre are properly maintained, presented well and fit for purpose	01/07/2017	30/06/2021	Operating

Business Unit SWOT**Marketing & Promotion**

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • Many marketing and promotional opportunities can be undertaken without the need for considerable financial resources. • The business communities support local events. • The Gwydir's central location within the region makes it the perfect location for regional meetings, conferences and events. • Free camping on the Gwydir River is promoted extensively. The 'best free riverside camping in Australia'. 	<ul style="list-style-type: none"> • Poor public transport infrastructure • Poor internet and telecommunications services are prohibitive for many businesses. • Lack of funding to initiate programs that cater to the needs of local and international travellers. • Lack of commercial tourism operators means the majority of tourism attractions are solely the responsibility of council. • Activities and events are not always accessible for people with a disability • The energy costs at the Roxy facility are prohibitive to a potential Café lease
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • Pending heritage listing for the Roxy Theatre will bring new promotional opportunities as well as open up new sources of funding for maintenance. • The untapped natural resources. We sit within three bio regions. • Ensure that International Day of People with a Disability is included on the events calendar. • Improve Website format to ensure inclusion. • Located on the fossickers way and with a rich fossicking history there is great potential to further develop the shire as a fossicking mecca. • Warialda Information Centre has the potential to become a customer service hub. • The Gwydir's central location offers opportunities to pull visitors from the major centres of Tamworth, Armidale, Gunnedah, Narrabri and Moree. 	<ul style="list-style-type: none"> • Transport costs are considerable and can be a hindrance for potential start up businesses.

Service Profile: Business and Economic Development**Description:**

To encourage and grow business and investment opportunities throughout the Shire by providing resources, programs, networks and information exchanges for new and existing businesses. incentive

Outputs:

- Economic Development Strategic Plan
- Business Information packages available in mixed mediums including website and as printed material
- Development of Shire investment Prospectus to attract potential businesses and industry to the Shire
- Provision of incentive and economic assistance tools and resources to assist and build business

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Secondary Outcomes:

2.2 We Are Skilled And Have Access To Excellent Educational Opportunities

4.1 We Are An Engaged & Connected Community

4.2 We Work Together To Achieve Our Goals

Business Unit: Marketing & Promotion

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.3	Continue to promote the Roxy Café as an opportunity with the view to leasing it to a viable tenant.	01/07/2017	30/06/2018	Operating
1.2.1	Audit website to ensure that images include people with disabilities and that language is appropriate.	01/07/2017	30/06/2018	Operating
1.2.1	Utilise International Day of People with Disabilities to promote inclusion to the general community	01/07/2017	30/06/2018	Operating
5.1.5	Develop plan for website content compliance with disability standards	01/07/2017	30/06/2021	Operating

Service Profile: Events Co-ordination

Description:

The Events program consists of a number of community and professional events across the Shire.

These include different types of events such as festivals, community or cultural celebrations, openings, catered corporate events, weddings and other personal celebrations, as well as project and building openings.

The team also assists dozens of other community events (not run by Council) supporting these groups with publicity, marketing, graphic art, ticketing, logistics advice, traffic plans, risks, insurances, event management, equipment hire, planning, printing, linking with electronic and digital media forms and other on call support.

Community events assist to build community spirit and pride.

Outputs:

- Event Management Programming and Co ordination including admin support, ticketing, insurance and Stakeholder engagement
- Risk and safety compliance for events including Road closures, risk assessments, Development Applications and checking for insurance coverage and compliance.
- Several Major community festivals and events plus multiple small events and programs
- Community liaison and funding of festival assistance
- Internal event management
- Sponsorship and partnership events and projects with non council entities
- Events marketing and promotions including digital and media assistance with community groups
- Supply or procurement of event add-ons Stall holders' product, entertainment, production equipment and contractors etc

Primary Outcome:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Secondary Outcomes:

2.1 Our Economy Is Growing And Supported

4.1 We Are An Engaged & Connected Community

Business Unit: Marketing & Promotion

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.2.3	Undertake an analysis of the existing cultural and community events and identify Council support priorities.	01/07/2017	30/06/2021	New Operating Initiative – One Off
1.2.3	Audit activities and events run by Council for accessibility	01/07/2017	30/06/2021	Operating
2.1.3	Develop tools and templates to assist community groups run events	01/07/2017	30/06/2018	Operating
4.1.2	Improve communicating events and happenings within our community	01/07/2017	30/06/2018	Operating
4.1.3	Liaise with community members to tangibly recognise local heroes	01/07/2017	30/06/2021	Operating
4.2.1	Investigate ways to minimise event costs in particular insurance and ambulance services	01/07/2017	30/06/2018	Operating
4.2.1	Host quarterly welcome evenings for new residents	01/07/2017	30/06/2021	Operating

Service Profile: External Contracted Services

Description:

Council offers a range of commercial agency services which are delivered under a managed contract arrangement.

These are generally other government contracts which would not otherwise be available within the local communities unless provided by Council.

The provision of these essential services is important to retain other business in the local communities. If these core social and government services were sought outside the Shire there would be a significant associated leakage of local business and spending in neighbouring towns and communities.

Currently services delivered under this service include Services NSW centres which delivery a range of services such as the RMS (Includes Births, deaths and marriages, boat licencing for 5 days per week across the at both Bingara (2 days) and Warialda (3 days)).

Council is also the agent for the delivery Centrelink services from the Bingara Courthouse building which is available 5 days per week.

There are also small contracts to delivery material on behalf of the Australian Taxation Office and Broadband for Seniors.

Outputs:

- Services NSW Agencies located in Bingara and Warialda 5 days per week.
- An extensive range of services are available providing all RMS registration and licencing functions, Births, Deaths and Marriage, Boat licencing, seniors cards and much more.
- Centrelink services (Bingara) 5 days per week 2 hours daily
- Australian Taxation Office (ATO) Information Kiosk and information service
- Broadband for Seniors Kiosk Includes Computer hardware and access to training.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Secondary Outcomes:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Business Unit: Marketing & Promotion

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
5.1.3	Complete and lodge RMS Annual Contract Renewal	01/07/2017	30/06/2021	Operating
5.1.3	Complete and lodge Centrelink Annual Contract Renewal	01/07/2017	30/06/2021	Operating

Service Profile: Roxy

Description:

The Roxy functions as both a multipurpose cinema and regional centre for the performing arts, with The North West Theatre Company using the performance space as its home.

The beautifully restored Art Deco Building is renowned world wide and is one of the region's major tourist destinations.

The complex also hosts Bingara Visitors Information centre, the equally well restored Roxy Café, conferencing rooms, Hospitality Trade Training Centre and the award winning Greek Cafe Museum.

The service delivery from this centre is vast and of a very high standard catering to the many cultural, community and social needs as well as being a drawcard for the whole district and beyond attracting thousands of visitors annually.

Outputs:

- Stage, cinema and entertainment production delivered all year round
- Event hire centre catering to functions, corporate events, weddings, conferences and exhibitions
- Café facilities delivering a retro feel from a period restored function 1930/40's café.
- Hospitality Trade Training Centre capable of delivering training programs up to certificate three level, and catering to a range of functions and events throughout the complex
- First Class conferencing and exhibition facilities suitable to a variety of size and range of hirers.
- An accredited Visitors Information Centre
- A functioning award winning Greek Café Museum which celebrates and captures the history and culture of the Greek Café phenomenon that occurred in Australia between the two World Wars
- World Class Performance space including dressing rooms, acoustics, lighting and staging.

Primary Outcome:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Secondary Outcomes:

- 1.1 We have healthy and inviting spaces and places
- 4.1 We Are An Engaged & Connected Community

Business Unit:

Marketing & Promotion

Service Profile: Tourism

Description:

The Tourism team delivers a vast variety of services to the local and visitor economies.

There are certified visitor information centres located at both Bingara and Warialda. Local and visitor contacts are very well utilised providing information on regular events, tourist attractions, providing local and regional assistance with directions or activities, booking and providing information for events or activities throughout the shire, marketing and showcasing local products.

The centres also act as agents for travel services such as Country Link rail ticketing in Warialda and the Northwest theatre company. The review, production and marketing of local and regional tourist brochures, websites and event programming is very much the role of the tourism team. The service also is responsible to the strategic marketing and tourism plans which essentially provide the framework and vision which the tourism industry and associated local and visitor economies revolve around.

Outputs:

- Two functioning accredited Visitor Information Centres
- Development of Destination Management Plan (DMP)
- A leased café which attracts many visitors to Warialda
- Provision and production of information in a number mediums such as brochures, digital web based information, downloadable phone apps and posters, flyers
- Development of specialist tours and resources for groups such as bird watchers, fossickers, bike riders, • adventure tours
- Engagement with local hospitality providers to assist in accommodation and leisure activities and food outlets
- Provision of contract services and other third party services such as train bookings, ticketing for shows and Events
- Media releases and regular events launches and promotions
- Assistance with local and regional events planning, co ordination and supplier engagement
- Management of all merchandise sold at tourist centres
- Delivery of tours of Roxy facility
- Participation in regional and state tourist industry bodies on collaborated projects or joint initiatives and funded programs
- Engagement with local community groups and individuals for delivery or marketing of products that have significance.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Secondary Outcomes:

1.2 Our Community Is An Inviting And Vibrant Place To Live

4.2 We Work Together To Achieve Our Goals

Business Unit: Marketing & Promotion

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.3	Investigate more opportunities to promote bird watching in Gwydir Shire.	01/07/2017	30/06/2018	Operating
1.1.3	Investigate the feasibility of coordinating a Rocktober Festival showcasing the geological diversity of our region.	01/07/2018	30/06/2019	Operating
1.1.3	Investigate the feasibility of extending Soundtrails to a shire wide experience. Note this project would need to be externally funded.	01/07/2017	30/06/2018	Operating

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.3	Finalise Tourism and Economic Development Plan	01/07/2017	30/06/2018	Operating
2.1.3	Promote the shire's venues and facilities for regional meetings, conferences and events.	01/07/2017	30/06/2018	Operating
2.1.3	Attract 'Footloose' Events to the Shire	01/07/2017	30/06/2018	Operating

Business Unit SWOT

Organisation Development Administration

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • Provides a central location for overseeing the functional areas of the directorate. • Workers Compensation - Staff are competent and skilled in Workers Compensation Management • The Gwydir Learning Region structure allows for a continuous stream of young people interested in school based traineeships/apprenticeships • Medical services are currently being offered by and industry body. • HR - School Based Apprentices and Trainees are embraced by our organisation. We are growing our own'. • HR - We have a multiskilled and well trained workforce 	<ul style="list-style-type: none"> • Organisation Development can be complex in a multi functional organisation. • HR - We currently do not have an effective Performance Management System • HR - Succession planning is not structured and consistent throughout the organisation • Workers Compensation - Near misses are often not reported • Workers Compensation - Incidents are not always reported in a timely manner.
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • Performance improvement can be further enhanced by the implementation of organisation development initiatives. • Training - Gwydir Shire Council is a Registered Training Organisation (RTO) and has the opportunity to include specific skills on the scope that are not offered currently. • A Health Alliance Committee has been formed to assist with the provision of medical services in the Local Government Area. • Organisation effectiveness can be improved by organisation development initiatives. • HR - We have a comprehensive Risk Module, linked to our other systems that we have not utilised. 	<ul style="list-style-type: none"> • Many competing projects and services from a limited Council internal budget. • Training - the cost of accessing training offered only in regional and metropolitan areas can be prohibitive. • HR -Our induction processes are not comprehensive • Medical Centres - community dissatisfaction with the inconsistency of medical providers since the ownership of the Medical Centres have been transferred to an industry body.

Service Profile: Human Resources

Description:

The Human Resource function is focused on providing effective policies, procedures and employee and management support in the organisation.

The main objective of this function is to ensure that the mission, vision and corporate goals are achieved through the provision of competent, experienced and motivated staff.

Outputs:

- Development of a Workforce Plan aligned to organisation goals
- Timely and effective recruitment and selection
- Training and development plans for staff
- Development of performance and recognition initiatives
- Succession and career planning
- Records Management & Maintenance

Primary Outcome:

5.1 Corporate Management

Secondary Outcomes:

2.2 We Are Skilled And Have Access To Excellent Educational Opportunities

3.2 We Use & Manage Our Natural Resources Wisely

4.2 We Work Together To Achieve Our Goals

Business Unit: Organisation Development Administration**Actions:**

Strat ID	Action	Start Date	Comp Date	Budget Type
1.2.1	Develop and facilitate Disability Awareness Training for staff.	01/07/2017	30/06/2021	Operating
2.2.1	Develop Council's Workforce Plan to include best practice guidelines for inclusion.	01/07/2017	30/06/2018	Operating
2.2.1	Review recruitment processes, forms and language to ensure that they are inclusive of people of all abilities.	01/07/2017	30/06/2018	Operating
2.2.1	Provide information and training for Council supervisors/managers to increase their knowledge and skill aligned with disability services.	01/07/2017	30/06/2021	Operating
2.2.1	Continue to work with disability employment organisations and schools to identify opportunities for employment and work experience	01/07/2017	30/06/2021	Operating
2.2.1	Conduct and respond to staff disability inclusion survey	01/07/2019	30/06/2021	Operating
5.1.3	A full Audit and revamp of Induction Processes	01/07/2017	30/06/2018	Operating
5.1.3	Development and implementation of the CAMMS Performance Evaluation System	01/07/2017	30/06/2018	Operating
5.1.3	A comprehensive Staff Skills Audit and Individual Training Plans to be developed and maintained	01/07/2017	30/06/2019	Operating
5.1.4	Continue to support the School Based Trainee and Apprentice Programs working with the Schools	18/05/2017	30/06/2021	Operating

Service Profile: Medical Centres

Description:

The management of the lease for both the Warialda and Bingara Medical Centres that are leased to Remote and Rural Medical Services (RaRms) to ensure the continuity of first class medical service for the residents of Gwydir Shire Council.

The lease arrangement ensures that GSC will resume management responsibilities in the event that RaRms is no longer able to continue and or if GSC and RaRms collectively are unable appoint new management for both centres.

Gwydir is a remote and rural community.

The establishment of the business lease with RaRms has relieved GSC of considerable financial responsibility.

Outputs:

- Operation of two Medical Centres under a lease.
- Budget control, establishment of rental agreements, scheduling ongoing repairs and maintenance
- Residents attending the Warialda and Bingara Medical Centres are eligible for bulk billing.

Primary Outcome:

1.1 We have healthy and inviting spaces and places

Business Unit: Organisation Development Administration

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
4.2.1	Council will continue to liaise with Remote and Rural Medical Services (RaRMS) to ensure Council's medical facilities are fit for purpose and provide optimum services	01/07/2017	30/06/2021	Operating

Service Profile: Organisational Development Administration

Description:

This function is responsible for developing the organisation by changing people and the organisation for positive growth. It involves deliberately planned, organisation wide efforts to increase organisation effectiveness and/or efficiency to enable the council to achieve its corporate goals.

In addition to the organisation and community development functions, this section is responsible for certain governance functions including those of Public Officer.

Overall this function is responsible for the co ordination of Human Resources, Insurance, Training, Workers Compensation, Risk Administration, Aged Care, Business and Economic Development, Caravan Parks, Contracted Services, Cranky Rock Reserve, Events, Libraries, Purchasing and Procurement, Tourism, Stores, Procurement, Roxy Theatre, Libraries, Commonwealth Home Support Program (HACC), Families NSW, Neighbourhood Centre, Social Services Administration, Pre Schools, Toy Libraries, Vacation Care, Youth Services, GLR Registered Training Organisation and the Gwydir Learning Region.

Outputs:

- Monthly governance reporting
- Change management
- Training and development including leadership and career development
- Development of performance and recognition initiatives
- Succession planning
- Organisational flexibility due to effective policy implementation
- Records Maintenance

Primary Outcome:

5.1 Corporate Management

Secondary Outcomes:

4.2 We Work Together To Achieve Our Goals

Business Unit: Organisation Development Administration

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.3	Facilitate the implementation of funding for EFT (including MPS, dementia facility, hostel expansion, and medical centre improvement).	01/07/2017	30/06/2019	New Operating Initiative – One Off
1.1.3	Investigate methods to effectively and positively welcome health professionals into our community	01/07/2017	30/06/2018	Operating
2.2.2	Continue the development of the GLR initiative	04/01/2016	30/06/2018	Operating
4.1.1	Develop strategies to fully and effectively inform the community the implications both positive and negative of immigration in particular refugees	01/07/2017	30/06/2021	Operating
4.1.2	Review the current Community Engagement Strategy to include a checklist on inclusive consultation.	01/07/2018	30/06/2019	Operating
4.2.1	Develop and promote volunteering initiatives in the Shire through regular induction ceremonies	01/07/2017	30/06/2018	Operating
4.2.1	Create and maintain a register of volunteers and their interests and skills	01/07/2017	30/06/2021	Operating

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
4.2.1	Collaborate with community organisations to create a calendar of events and projects which volunteers can participate. This calendar will be cross referenced with the volunteer register.	01/07/2017	30/06/2021	Operating
4.2.1	Continue to liaise with Friends of Myall Creek Committee to ensure the site is respectfully promoted	01/07/2017	30/06/2021	Operating
4.2.1	Continue to support the Friends of Myall Creek Committee host the annual memorial ceremony	01/07/2017	30/06/2021	Operating
4.2.1	Liaise with, and support the community to form a Friends of Naroo committee. This committee primary function will be to fundraise.	01/07/2017	30/06/2018	Operating
4.2.1	Assist Warialda volunteers to coordinate and host a Warialda Pop Up Gallery.	01/07/2017	30/06/2018	Operating
5.1.4	Implement and report on the actions included in the Workforce Plan (2017-2021)	01/07/2017	30/06/2021	Operating
5.1.5	Investigate, develop and implement options to consider adopting better layouts, plain English and alternative accessible formats for Council documents including rates notices, dog registrations, planning documents and applications, Council agendas and minutes	01/07/2018	30/06/2019	Operating

Service Profile: Training

Description:

Training and development is a powerful strategic function.

Working with other managers as business partners, training and development contributes in a major way to organisation, team and individual effectiveness.

The main objective of training and development is to align training plans and staff skills and competence with organisational direction and identified goals.

It is also focused on identifying and addressing skill and training deficiencies.

Outputs:

- Provision of appropriately skilled workforce
- Provision of cost effective, value adding training
- The preparation and planning of internal training opportunities
- Monitoring and review of training programs to ensure effectiveness
- Effective succession planning through education initiatives
- Records Management & Maintenance

Primary Outcome:

2.2 We Are Skilled And Have Access To Excellent Educational Opportunities

Secondary Outcomes:

4.2 We Work Together To Achieve Our Goals
5.1 Corporate Management

Business Unit:

Organisation Development Administration

Service Profile: Workers Compensation

Description:

Management of Council's Workers Compensation Program as required by the NSW Workers Compensation Scheme and associated legislation ensuring that the council staff and volunteers are provided with benefits and financial support if they are injured at work.

Outputs:

- Cost effective and efficient claims and injury management
- Compliance with WHS and Workers Compensation legislation
- Responsive and effective injury management
- Prompt return to work
- Monitoring and reporting on performance
- Records Management & Maintenance

Primary Outcome:

5.1 Corporate Management

Business Unit: Organisation Development Administration

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.2.2	Setup and implement the CAMMS Risk Module	01/07/2017	30/06/2019	Operating
5.1.4	Review workers compensation processes to determine compliance with legislation and effectiveness.	01/07/2017	30/06/2018	Operating

Business Unit SWOT

Social Services

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • All staff are appropriately qualified for their position. • All business units work well together and encourage participation from all other community sectors. • Staff are cross trained to be able to fill positions in all areas of Social Services. • All facilities are fit for purpose and provide a quality service environment. 	<ul style="list-style-type: none"> • Availability of qualified staff for casual positions is limited • Geographical location creates issues for staff well being.
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • Need for additional services in child care and long day care 	<ul style="list-style-type: none"> • Funding for services changes with each new government and the security of service provision is dependent on departmental priorities. • Succession planning is difficult as staff who become qualified often leave for a bigger centre with more opportunities.

Service Profile: Families NSW

Description:

Families NSW provides funding for supported playgroup experiences in Bingara, Warialda and Gravesend.

This is the starting point for children and families to be introduced to our other services.

Playgroups are run through our Toy Libraries which are the envy of many other Shires in our Region. We offer parent education and play experiences for families and provide a safe and protected environment for our children to grow and learn. We have addressed issues of social and geographic isolation through this service and use it to introduce our families to the next level of educational experiences for their children.

Outputs:

- Deliver Playgroup
- Coordinate Warialda Toy Library
- Toys and educational equipment hire
- Educational programs for parents and carers
- Celebration of special events, i.e.: families week, grandparents day, book week.
- Support and develop playgroups in Warialda, Bingara and Gravesend
- Ensure the smooth operation of the toy library.
- That all equipment is clean and complete at time of hire.
- That information is up to date and relevant to families.
- Provide families with a space to meet and celebrate in a safe and secure environment
- Compliance with funding agreement.

Primary Outcome:

- 1.1 We have healthy and inviting spaces and places

Secondary Outcomes:

- 1.2 Our Community Is An Inviting And Vibrant Place To Live
 4.1 We Are An Engaged & Connected Community
 4.2 We Work Together To Achieve Our Goals

Business Unit: Social Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.1	Ensure that the Child, Youth and Family Health nurse attends sessions at Warialda Toy Library .	01/07/2017	30/06/2021	Operating
1.1.2	Advocate on behalf of service providers and community groups for additional family support services and facilities	01/07/2017	30/06/2021	Operating
1.1.2	Provide information and education sessions for families at Bingara and Warialda Toy Libraries supporting and encouraging healthy lifestyle choices and parenting support.	01/07/2017	30/06/2021	Operating
1.1.3	Continue to provide Toy Library services to the Warialda community.	01/07/2017	30/06/2018	Operating
5.1.3	Complete and lodge all Department of Family and Community Services reporting documentation in a timely manner	01/07/2017	30/06/2021	Operating

Service Profile: Neighbourhood Centre

Description:

The Neighbourhood Centre provides the Broadband for seniors' Kiosk, advocacy and referral services, access to visiting services, selected programs and community meeting space, photocopying, printing, and fax services, welfare and counselling.

Outputs:

- Advocacy for clients
- Clients are supported to achieve their full potential.
- Referral Service
- Clients are referred to appropriate services to meet their needs
- Welfare distribution
- Clients are assessed and assisted as required
- Internet access
- Clients are given access to internet and computer equipment to meet their needs
- photocopying ,printing faxing services
- Clients are offered fee for service access to printing and photocopying
- Community education
- Courses are run on an as needs basis to meet community requirements.
- Generic Counselling
- Clients receive access to free counselling services and for more specific issues are referred to specialist services after intake and assessment is complete.

Primary Outcome:

- 1.1 We have healthy and inviting spaces and places

Secondary Outcomes:

- 1.2 Our Community Is An Inviting And Vibrant Place To Live
4.1 We Are An Engaged & Connected Community

Business Unit: Social Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.3	Neighbourhood centre operational activities	01/07/2016	30/06/2020	Operating
1.1.3	Provide advocacy and referral services to the Bingara Community	01/07/2017	30/06/2018	Operating
1.1.3	Provide welfare assistance for clients through Salvation Army funding.	01/07/2017	30/06/2018	Operating
5.1.3	Complete and lodge all Department of Education reporting documentation in a timely manner	01/07/2017	30/06/2021	Operating

Service Profile: Other Social Services**Description:**

Other Social Services provides for the Willoughby Student Exchange.

Outputs:

- Organising exchange program
- Supervising students
- Travel and accommodation for staff
- Travel and accommodation for students

Primary Outcome:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Secondary Outcomes:

4.2 We Work Together To Achieve Our Goals

Business Unit: Social Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.2.3	Continue to promote our Shire and its vast qualities through the Willoughby Youth Exchange	01/07/2017	30/06/2018	Operating

Service Profile: **Preschool**

Description:

Delivers quality preschool education for 3-6 year olds in Bingara and surrounds.

Outputs:

- empowers children to think, explore, question, wonder and learn how to learn;
- supports children's intellectual and language development and communication skills;
- offers children consistent, experienced, qualified educators to support their learning and development;
- improves children's ability to think, problem solve and reason as they enter school, enabling them to learn more in the early grades;
- develops social and emotional maturity and the ability to relate well to peers and adults, solve conflicts, play co-operatively and be assertive;
- provides a solid platform for life-long learning and education;

Primary Outcome:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Secondary Outcomes:

1.1 We have healthy and inviting spaces and places

Business Unit: Social Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.2.2	Continue to provide quality educational programs through Bingara Preschool.	01/07/2017	30/06/2021	Operating
5.1.3	Complete and lodge all Department of Education reporting documentation in a timely manner	01/07/2017	30/06/2021	Operating

Service Profile: Social Services Administration

Description:

Social Services Admin Provides management and admin support services to Bingara Preschool, Bingara Neighbourhood Centre, Bingara Toy Library, Supported Playgroup Development Worker, Tharawonga Mobile Resource Unit, Youth Services and Vacation Care services.

Outputs:

- Budgeting
- To provide financial planning and budget compliance for associated services
- Purchasing
- To ensure that all required purchases are within budget constraints and to provide administrative support in relation to purchase orders and associated paperwork
- Funding Compliance
- To monitor and adjust service specifications in accordance with funding agreements and to ensure compliance.
- Grant seeking
- To seek additional grant funding for services to enhance service delivery.
- Reporting
- To report back to council and funding bodies on the service levels and compliance of all associated services.

Primary Outcome:

5.1 Corporate Management

Secondary Outcomes:

- 1.1 We have healthy and inviting spaces and places
- 1.2 Our Community Is An Inviting And Vibrant Place To Live
- 4.2 We Work Together To Achieve Our Goals

Business Unit: Social Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.2.1	Continue to promote Family Day Care as a viable business opportunity to the community.	01/07/2017	30/06/2018	Operating
2.2.2	Conduct a needs analysis related to long day care provision in Bingara and Warialda	01/07/2017	30/06/2021	Operating

Service Profile: Tharawonga

Description:

Tharawonga Mobile Resource Unit delivers preschool education for 3-6 year olds in Tulloona, Yetman, North Star, Yallaro and Crooble and delivers Playgroup for families and children from 0-2 years.

Outputs:

- empowers children to think, explore, question, wonder and learn how to learn;
- supports children's intellectual and language development and communication skills;
- offers children consistent, experienced, qualified educators to support their learning and development;
- improves children's ability to think, problem solve and reason as they enter school, enabling them to learn more in the early grades;
- develops social and emotional maturity and the ability to relate well to peers and adults, solve conflicts, play co-operatively and be assertive;
- provides a solid platform for life-long learning and education;

Primary Outcome:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Secondary Outcomes:

1.1 We have healthy and inviting spaces and places

Business Unit: Social Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.1	Ensure that the Child, Youth and Family Health nurse is available for outreach to Tharawonga Mobile Resource Unit.	01/07/2017	30/06/2021	Operating
2.2.2	Continue to provide quality educational programs through Tharawonga Mobile Resource Unit.	01/07/2017	30/06/2021	Operating
5.1.3	Complete and lodge all Australian Government of Education and Training reporting documentation in a timely manner	01/07/2017	30/06/2021	Operating

Service Profile: Toy Library

Description:

Bingara Toy Library provides a safe, secure environment with the opportunity to learn and be informed from guest speakers. It is also a great place to network with other families to get ideas on how to manage being a parent and an opportunity to make new friends. The Toy Library works with the other services in our community to provide a comprehensive package of events and play sessions for families.

Outputs:

- Toys and educational equipment hire
- That all equipment is clean and complete at time of hire.
- Educational programs for parents and carers
- That information is up to date and relevant to families.
- Celebration of special events, ie: families week, grandparents day, book week.
- Provide families with a space to meet and celebrate in a safe and secure environment
- Data Collection Compliance with funding agreement.

Primary Outcome:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Secondary Outcomes:

4.1 We Are An Engaged & Connected Community

Business Unit: Social Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.1	Ensure that the Child, Youth and Family Health nurse attends sessions at Bingara Toy Library .	01/07/2017	30/06/2021	Operating
1.1.3	Continue to provide Toy Library services to the Bingara community.	01/07/2017	30/06/2018	Operating
5.1.3	Complete and lodge all Department of Education reporting documentation in a timely manner	01/07/2017	30/06/2021	Operating

Service Profile: Vacation Care

Description:

Vacation Care is funded to provide activities appropriate for 5-12 year olds over a period of four weeks each year during the holiday period from 9am to 3pm in Bingara. The service is extended to families from across the Shire by the provision of a bus to access the service. .

Outputs:

- Care for Children aged 5-12 during holiday periods
- Provide activities appropriate for 5-12 year olds
- Supervise Children
- Compliance with hygiene standards

Primary Outcome:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Secondary Outcomes:

4.1 We Are An Engaged & Connected Community

Business Unit: Social Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.3	Provide affordable access to vacation care and holiday activities for children aged 5-12 years across the Shire	01/07/2017	30/06/2021	Operating
5.1.3	Complete and lodge all Department of Education reporting documentation in a timely manner	01/07/2017	30/06/2021	Operating

Service Profile: Youth Services

Description:

The Youth Service is an advocacy and referral service.

This service allows clients to access many forms of counselling including health and wellbeing, careers, mental health and relationships.

The Gwydir youth service also offers personal and practical assistance and skills development in areas such as communication, information technology and goal setting. As part of the Australian Drug Foundation CDAT project we also deliver Drug and Alcohol education and information for young people and families.

The service also provides a Youth Week program for the Shire and runs a Youth Space from Bingara. There are several special events through the year and the service also runs classes in resume and business letter writing.

Young people at risk are invited to attend Youth in Search camps on a regular basis and an annual student exchange with Willoughby Council is also held to give our young people the opportunity to see what life is like in the city and to host students from Willoughby to give them a country experience.

We strive to provide a balanced and exciting service for the young people of our Shire.

Outputs:

- Young People participate in the Gwydir/Willoughby Youth exchange Program
- Young people elect to attend Youth in search camps for children and young people at risk of harm. They are supervised by a staff member for the camp and provided with follow up support and counselling.
- Young people are referred to the service and are provided with generic counselling or referral onto specialist services.
- Transport is provided if needed.
- Young people participate in Youth week events
- Each year funding is provided by the State Government to run various youth week events and young people from across the shire are invited to participate.
- Young people attend the Youth Space
- Young people are provided with a location to meet and interact in a supervised and safe environment. They participate in homework help, games and various other programs.

Primary Outcome:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Secondary Outcomes:

4.1 We Are An Engaged & Connected Community

Business Unit: Social Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.3	Develop a Gwydir Shire Youth Council	01/07/2017	30/06/2021	Operating
5.1.3	Complete and lodge all Department of Education reporting documentation in a timely manner	01/07/2017	30/06/2021	Operating

Business Unit SWOT**Financial Operations**

INTERNAL	STRENGTHS	WEAKNESSES
	<ul style="list-style-type: none"> • Current staff are highly skilled and experienced • Software capabilities and tools 	<ul style="list-style-type: none"> • Lack of contingency in the event of staff absences • Managing within prescribed timeframes
EXTERNAL	OPPORTUNITIES	THREATS
	<ul style="list-style-type: none"> • Rationalisation of ledger structure 	<ul style="list-style-type: none"> • Increase in legislative requirements from NSW State Government

Service Profile: Contra Accounts**Description:**

Internal control accounts used in capitalisation processing

Outputs:

NA

Primary Outcome:

5.1 Corporate Management

Business Unit: Financial Operations

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
5.1.1	Contra Accounts will be administered in accordance with legislative requirements and best practice.	01/07/2017	30/06/2018	Operating

Service Profile: Financial Administration

Description:

Covers day to day financial operations such as Accounting, Accounts Payable, Accounts Receivable, Rates, Water Billing and Debt Recovery.

Outputs:

Statutory reporting, financial management support, payments and receipts of monies.

Primary Outcome:

5.1 Corporate Management

Business Unit: Financial Operations

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
5.1.1	Completion of Annual Financial Statements	01/07/2017	30/06/2018	Operating
5.1.1	December quarter budget review	01/10/2017	30/06/2018	Operating
5.1.1	March quarter budget review	01/07/2017	30/06/2018	Operating
5.1.1	Revaluation of Property, plant and equipment, operational land, buildings	01/07/2017	30/06/2018	Operating
5.1.1	September quarter budget review	01/07/2017	30/06/2018	Operating
5.1.1	Annual Statements - Pensioner Rebate	01/07/2017	30/06/2018	Operating
5.1.1	Annual Statements - HACC Commonwealth Grant Program Funding	01/07/2017	30/06/2018	Operating
5.1.1	Annual Statements - Roads to Recovery	01/07/2017	31/12/2018	Operating
5.1.1	Annual Statements - Tharawonga	01/07/2017	31/12/2018	Operating
5.1.1	Annual Statements - Annual Prudential Compliance Statement	01/07/2017	31/12/2018	Operating
5.1.1	Renegotiate all possible outstanding loans to minimise interest rate and reduce loan interest payable	01/07/2017	30/06/2018	Operating
5.1.1	Rates pension rebate claim	01/07/2017	30/06/2018	Operating
5.1.1	Fringe Benefits Return	01/07/2017	30/06/2018	Operating
5.1.1	Oversee the collection of the Emergency Service Levy (ESL) (as imposed by NSW State Government)	01/07/2017	30/06/2018	Operating
5.1.1	Implement new Long Term Financial Plan from LG Solutions (used by significant number of councils)	01/07/2017	30/06/2018	Operating
5.1.1	Year End Audit - Audit Office	01/07/2017	30/06/2018	Operating
5.1.3	Provide Council with Delivery Program progress reports at least every six months	01/07/2017	30/06/2021	Operating

Service Profile: General Revenues**Description:**

Rates management and income. Financial Assistance Grants receipts.

Outputs:

"Bucket" where general revenues receipted.

General revenue is receipted, held and expended in accordance with relevant legislative requirements.

Primary Outcome:

5.1 Corporate Management

Business Unit: Financial Operations

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
5.1.1	Council's General Revenue fund will be administered in accordance with legislative requirements and best practice.	01/07/2017	30/06/2018	Operating

Information Services

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • Educating employees on importance of capturing records—through email, manuals & 1 on 1. • Good Communication—approachable • EDRMS—Secure, auditable, compliant and usable • Training and education is valued. All Information Services Staff are trained to a professional standard for their position—Bachelor of Computer Science, Advanced Diploma of Recordkeeping as well as a broad scope of hands on training. • Committed Information Services Team – ability to train staff effectively whilst enjoying a flexible work environment. • Capture & Distribution of documents & Gwydir emails in a timely manner. • Understanding of standards, guidelines & State Records Act. • Vital records Identified 	<ul style="list-style-type: none"> • Storage of our State Records pre 2000 are in a poor state and do not hold up to State Records standards of storage of paper based records. • Lack of recognition & protection of vital records. • There's a mentality that capturing records aren't a priority as other areas of the organisation. • WLAN / Data connectivity between the two offices—Bingara & Warialda, as well as smaller sites. • Not all Executive Staff and Managers support records create and capture into TRIM. Some still keep information in network shared drives • Trim integration with Authority. • Lack of budget across the board to support records electronic capture & storage of paper based records.
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • Collaborate with other councils to share processes and save costs • Education of all Employees in use of EDRMS. • NBN roll out to the region will provide better speeds and improve services between sites. • Promotion of the importance of good record practice across the organisation. Being enforced & supported by the Executive & managers. • The Executive could support & enforce the Records Policy to ensure employees abide by their obligations in the creation & capture of records. • No more shared drives. Policy implemented to ensure all documents are in EDRMS. • Create Promote and Implement Recordkeeping Policy for GSC. • Have a supported budget to support & implement recordkeeping projects in the create & capture of ALL paper based records—ie use of Grace company to capture large volumes of DA's. 	<ul style="list-style-type: none"> • Paper based documents exposure to the elements—the archives are prone to dust, vermin and temperature issues. • Penalties for non compliance - NSW State Records Act, NSW Workplace Surveillance Act etc. • Resistance to change management. People who are attached to paper still use it. Some don't want to change processes to make them easier because it's too hard. • Budget cuts • NO Disaster Management Plan / Business Continuity plan—what happens if a disaster occurs. Who is in charge, what's the procedure to follow in case of Disaster.

Service Profile: Information Services

Description:

The Information Services team is responsible for the overall management, provisioning and maintenance of Gwydir Shire's information technology systems and records systems.

Outputs:

-
- Information Systems Contract Management
 - Telecommunication Contracts
 - Printer fleet contracts
 - Software contracts - Microsoft - Civica
 - Records Management & Maintenance
 - Inputting approximately 23000 records yearly
 - Over 7500 support requests & quires
 - Support and maintenance 400+ devices:
 - Printers & Scanners
 - Desk phones, Mobiles & Tablets
 - Laptops & Desktops
 - Server & network equipment

Primary Outcome:

5.1 Corporate Management

Secondary Outcomes:

3.2 We Use & Manage Our Natural Resources Wisely
 4.2 We Work Together To Achieve Our Goals

Business Unit: Information Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
5.1.2	IT replacement program 2017/2018	01/07/2017	30/06/2018	Capital
5.1.2	IT replacement program 2018/2019	01/07/2018	30/06/2019	Capital
5.1.2	IT replacement program 2019/2020	01/07/2019	30/06/2020	Capital
5.1.2	IT replacement program 2020/2021	01/07/2020	30/06/2021	Capital
5.1.2	Prepare Draft Disaster Recovery and Business Continuity plan for consideration by Council and Exec.	01/07/2017	30/06/2018	Operating
5.1.2	Digitisation of all legacy paper based records. 2017/2018 - All BA / DAs	01/07/2017	30/06/2018	Operating
5.1.2	Cloud computing initiative	01/07/2017	30/06/2018	Operating
5.1.3	Service Review / Continuous improvement program	01/07/2016	30/06/2020	Operating
5.1.5	Review current communication mechanisms to ensure compliance with accessibility standards.	01/07/2017	30/06/2021	Operating

Asset Management

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> Inhouse capability the ability to undertake OLG works internally Current asset management staff are highly skilled and experienced. 	<ul style="list-style-type: none"> Lack of contingency in the event of staff absences.
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> Upskilling of other staff in Asset Operations. Ability to provide advisory services to other councils. 	<ul style="list-style-type: none"> Increase in legislative requirements from State Govt.

Service Profile: Asset Management Administration

Description:

The Asset Management Administration' business unit provides administrative and operational support for the creation and maintenance of all the Council's various asset management plans and strategies as required by the Integrated planning and Reporting process.

Outputs:

- The development of the Council's Asset Management Plans across all the asset classes held by the Council in collaboration with departmental managers
- Liaison across all the Council's Divisions
- Ground proofing the condition of all assets held by the Council
- Development of the fair value depreciation rates for each asset class
- Revaluation of assets in accordance with Office of Local Government requirements
- Maintenance of Council's Asset Inventory and Capital Value Register

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Asset Management

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.1	Revalue Building Assets	03/07/2017	30/06/2018	Operating
2.1.1	Revalue Water and Sewer Assets	03/07/2017	30/06/2018	Operating

Service Profile: Geographic Information Services (GIS)**Description:**

The Geographic Information Services (GIS) business unit provides both an internal and external service through provision of computer mapping of property, assets and Emergency Services.

The business unit also manages Council's rural addressing system and processing of National Heavy Vehicle Regulator (NHVR) Restricted Access Vehicle permits.

Outputs:

- Maintenance of Council's electronic mapping system, production of custom plans of Shire assets and attributes
- Maintenance of the cartographic property link, production of plans of roads and locations for internal and external use, maintaining Council's Rural Addressing system.
- Service provision to both internal and external clients in provision of mapping and Rural Addressing
- Approval of NHVR requests

Primary Outcome:

5.1 Corporate Management

Business Unit: Asset Management

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.1	Conduct Audit of Urban Addressing Database	01/07/2017	30/06/2018	Operating

Emergency Services

	INTERNAL	EXTERNAL
INTERNAL	STRENGTHS <ul style="list-style-type: none"> • Resource sharing opportunities with agencies. • Emergency Services is well funded resulting in good quality facilities and equipment for use in emergencies. • Cohesive combat agencies and support agencies. 	WEAKNESSES
EXTERNAL	OPPORTUNITIES	THREATS

Service Profile: Local Emergency Management Committee (LEMC)

Description:

The Local Emergency Management Committee (LEMC) provides Shire Wide coordination of emergency services combat agencies and support agencies.

Outputs:

- Quarterly meetings to discuss and coordinate emergency services, preparation and maintenance of the Gwydir Shire Emergency Management Plan (EMPlan)
- Provision of facilities for Emergency Coordination with the Emergency Operations Centre (EOC), administrative support to the Rural Fire Services (RFS)
- Building provision and maintenance to State Emergency Service (SES) and RFS.
- Preparedness, response and recovery to emergencies.

Primary Outcome:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Business Unit:

Emergency Services

Service Profile: Rural Fire Service**Description:**

The Rural Fire Service business unit provides some administrative assistance through processing of accounts and fleet maintenance.

Outputs:

- Processing accounts for purchases related to RFS operations, maintenance of Brigade vehicles, maintenance of headquarters and other RFS assets.
- The timely maintenance of RFS vehicles and buildings
- The provision of administrative support through the processing of accounts and grant acquittals.

Primary Outcome:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Business Unit: Emergency Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
5.1.3	Complete and lodge NSW Rural Fire Service - Hazard Reduction Claim in a timely manner	01/07/2017	30/06/2021	Operating

Service Profile: State Emergency Services**Description:**

The State Emergency Service is run independently of Gwydir Shire Council, but Council does provide assistance with maintenance of existing buildings and other logistical support.

Outputs:

- Assistance to the SES through maintenance of existing SES buildings, and assistance with construction of new buildings.

Primary Outcome:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Business Unit: Emergency Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
5.1.3	Complete and provide relevant documentation to NSW Government Justice - Council contributions to Emergency Services, in a timely manner	01/07/2017	30/06/2021	Operating

Business Unit SWOT

Other Operations

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> Current operational staff are highly skilled and experienced. 	
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> There may be opportunities to undertake further private works utilising Councils machine control equipment. 	<ul style="list-style-type: none"> The 'Other Operations' business unit is entirely funded by the General Fund and therefore competes with other like services for GF funding.

Service Profile: Aerodrome

Description:

The Aerodrome business unit provides maintenance and upkeep of the Warialda Aerodrome and the Bingara Aerodrome.

Outputs:

- Surface maintenance of the runways
- Maintenance of the grounds and fencing.
- Safe and operational facilities at both Warialda and Bingara Aerodromes.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit:

Other Operations

Service Profile: Car Parks

Description:

The Car Parks business unit provides car parking in the urban areas of Gwydir Shire.

Outputs:

- Provision of adequate and appropriately placed off street car parking
- Maintenance of car parks and associated linemarking.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit:

Other Operations

Service Profile: Other engineering services**Description:**

The 'Other Operations' business unit provides an internal service in the administration and maintenance of sundry Council facilities such as Weight of Loads, Telecommunications and the Warialda Driver Reviver building.

Outputs:

- Maintenance of Warialda Driver Reviver building
- Mt Toolimbah Telecommunications Tower
- Bingara Saleyards
- Bingara Hatchery
- Australian Rural Roads Group
- Town Common adjustment
- Mt Bora Telecommunications Tower
- North West Weight of Loads
- Life Education Van expenses.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Other Operations

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
4.2.1	Share the RMS Inspection Calendar with the community through email and website	01/07/2017	30/06/2018	Operating

Service Profile: Private Works

Description:

This initiative allows the Council to work with community members to carry out improvements to their road when more regular maintenance would not be possible under the Council's road hierarchy.

The Council matches the in-kind input made by property owners.

Outputs:

- More regular maintenance work on low category roads

Primary Outcome:

4.2 We Work Together To Achieve Our Goals

Business Unit: Other Operations

Business Unit SWOT

Regional Roads

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • All structures on Regional Roads are HML rated. • All regional roads are sealed. • Our construction technology and equipment is leading edge. • Regional Roads in Gwydir Shire are entirely funded by the State Government through the Regional Roads BLOCK Grant and REPAIR Program. These programs have been very reliable and consistent in their funding levels. 	<ul style="list-style-type: none"> • Some Regional Roads still have cattle grids on them. • Some causeways are flood prone on Regional Roads. This results in road closures during some intensive weather events.
	OPPORTUNITIES	THREATS
EXTERNAL		

Service Profile: Bridges on Regional Roads

Description:

The 'Bridges on Regional Roads' business unit provides bridge management and maintenance to all bridges on Regional Roads in Gwydir Shire.

Outputs:

- Maintenance and repairs to bridges and associated components on Regional Roads.
- To provide structurally adequate and safe traversing of waterways on Regional Roads in Gwydir Shire.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Regional Roads

Service Profile: Sealed Regional Roads

Description:

The 'Sealed Regional Roads' business unit provides construction and maintenance of Regional Roads in Gwydir Shire.

Outputs:

Tasks associated with the 'Sealed Regional Roads' business unit include: Asset Inspection, Traffic Facilities, Pothole Repair, Edge Patching and Surface Correction, Shoulder Grading, Roadside Slashing, Litter Removal, Graffiti and Postal Removal, Clearing and Repairing Drainage Structures, Table Drain Maintenance, Signs Replacement and Maintenance, Guidepost Replacement and Maintenance, Heavy Patching and Control of Trees and Bushes.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Regional Roads

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.1	Regional Roads Structure Pavement Renewal - 17/18 Program	01/07/2017	30/06/2018	Capital
2.1.1	Regional Roads Structure Pavement Renewal - not defined 18/19 Program	01/07/2018	30/06/2019	Capital
2.1.1	Regional Roads Structure Pavement Renewal - not defined 19/20 Program	01/07/2019	30/06/2020	Capital
2.1.1	Regional Roads Surface Reseal Program - not defined 17/18 Program	01/07/2017	30/06/2018	Capital
2.1.1	Regional Roads Surface Reseal Program - not defined 18/19 Program	01/07/2018	30/06/2019	Capital
2.1.1	Regional Roads Surface Reseal Program - not defined 19/20 Program	01/07/2019	30/06/2020	Capital

Business Unit SWOT

Shire Roads

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • Sealed Shire Roads are well funded with expenditure currently in excess of depreciation. • All bridges on Sealed Shire Roads are of concrete construction. • Local knowledge creates benefits in productivity through Councils intimacy with local residents and Councils access to suppliers and contractors. These factors give Council a huge advantage in providing a low cost and high quality outcome. • Unsealed Shire Roads are well funded with expenditure currently in excess of depreciation. • Stormwater systems are adequate for all but extreme storm events. There are no known urgent stormwater augmentations required. • Current operational staff are highly skilled and experienced. 	<ul style="list-style-type: none"> • A large amount of Sealed Shire Roads are on black soil sub grade.
	OPPORTUNITIES	THREATS
EXTERNAL		<ul style="list-style-type: none"> • Elevation of the use of heavy vehicles on Sealed Shire Roads. • Shire roads receive significant funding through the Federal Government's Road to Recovery Program and the Financial Assistance Grants Scheme (FAGS). Reductions in the funding by direct reduction or inadequate indexation are a threat.

Service Profile: Bus Shelters and Services

Description:

The Bus Shelters business unit provides construction and maintenance to bus shelter structures in Urban and Rural roads within Gwydir Shire.

Outputs:

- Construction of new bus shelters and maintenance of existing bus shelters to provide shelter for the general public and school children waiting for buses.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Shire Roads

Service Profile: Footpaths

Description:

The Footpaths business unit provides construction and maintenance services for footpaths in urban areas of Gwydir Shire.

Outputs:

- The construction of new footpaths and the maintenance of existing footpaths to meet Council's footpath construction program and minimise the risk of trip hazards.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Shire Roads

Service Profile: Kerb and Gutter

Description:

The Kerb and Gutter business unit provides construction of new Kerb and Gutter and maintenance of existing Kerb and Gutter.

Outputs:

- Provision of construction of new kerb and gutter and maintenance of existing kerb and gutter for the purposes of on street drainage and direction of rainwater to the underground stormwater system in urban areas of Gwydir Shire.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Shire Roads

Service Profile: Local Road Bridges

Description:

The 'Local Roads Bridges' business unit provides bridge management and maintenance to all bridges on Shire Roads in Gwydir Shire.

Outputs:

- Maintenance and repairs to bridges and associated components on Shire Roads.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Shire Roads

Service Profile: Sealed Local Roads

Description:

The 'Sealed Shire Roads' business unit provides construction and maintenance of Shire Roads in Gwydir Shire.

Outputs:

Tasks associated with the 'Sealed Shire Roads' business unit include: Asset Inspection, Traffic Facilities, Pothole Repair, Edge Patching and Surface Correction, Shoulder Grading, Roadside Slashing, Litter Removal, Graffiti and Postal Removal, Clearing and Repairing Drainage Structures, Table Drain Maintenance, Signs Replacement and Maintenance, Guidepost Replacement and Maintenance, Heavy Patching and Control of Trees and Bushes.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Shire Roads

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.1	Sealed Local Roads Structure Pavement Renewals - not defined 17/18 Program	01/07/2017	30/06/2018	Capital
2.1.1	Sealed Local Roads Structure Pavement Renewals - not defined 18/19 Program	01/07/2018	30/06/2019	Capital
2.1.1	Sealed Local Roads Structure Pavement Renewals - not defined 19/20 Program	01/07/2019	30/06/2020	Capital
2.1.1	Sealed Local Roads Surface Renewal (Reseal)- not defined 17/18 program	01/07/2017	30/06/2018	Capital
2.1.1	Sealed Local Roads Surface Renewal (Reseal)- not defined 18/19 Program	01/07/2018	30/06/2019	Capital
2.1.1	Sealed Local Roads Surface Renewal (Reseal) - not defined 19/20 Program	01/07/2019	30/06/2020	Capital

Service Profile: State Roads (RMS Contract Works)

Description:

The 'State Roads' Business unit is a commercial arm of the Technical Services Department which provides services to Road and Maritime Services (RMS) for the construction and maintenance of HW12 Gwydir Highway and MR63 Fossickers Way.

Outputs:

- Provision of road construction and maintenance services to RMS under the Road Maintenance Council Contract (RMCC).

Primary Outcome:

4.2 We Work Together To Achieve Our Goals

Business Unit: Shire Roads

Service Profile: Stormwater Drainage

Description:

The Stormwater business unit provides construction of new Stormwater infrastructure and maintenance of existing Stormwater infrastructure.

Outputs:

- Construction of new Stormwater and maintenance of existing Stormwater for the purposes of on street drainage and direction of rainwater to the underground stormwater system in urban areas of Gwydir Shire.
- Stormwater tasks include: Construction and Maintenance of Underground Stormwater piping, Construction and maintenance of Pipe Culverts, Construction and Maintenance of Gross Pollutant Traps, Gully and Grate Debris removal, Weed Control around stormwater infrastructure.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Shire Roads

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.1	Stormwater Drainage Renewal Program - not defined 17/18 Program	01/07/2017	30/06/2018	Capital
2.1.1	Stormwater Drainage Renewal Program - not defined 18/19 Program	01/07/2018	30/06/2019	Capital
2.1.1	Stormwater Drainage Renewal Program - not defined 19/20 Program	01/07/2019	30/06/2020	Capital

Budgets:

Budget Type	17/18	18/19	19/20	20/21	21/22
Capital	\$46,837	\$48,083	\$49,332	\$0	\$0
Grand Total:	\$46,837	\$48,083	\$49,332	\$0	\$0

Service Profile: Street Lighting

Description:

The Street lighting business unit provides construction and maintenance services for Street lighting in urban areas of Gwydir Shire.

Gwydir Shire recently participated in a program to replace the existing street lights with more energy efficient and cheaper to run light globes.

Outputs:

- The construction of new Street lighting and the maintenance of existing Street lighting to meet Council's street lighting program.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Shire Roads

Service Profile: Unsealed Local Roads

Description:

The 'Unsealed Shire Roads' business unit provides construction and maintenance of Unsealed Shire Roads in Gwydir Shire.

Outputs:

Tasks associated with the 'Unsealed Shire Roads' business unit include: Asset Inspection, Traffic Facilities, Maintenance Grading, Clearing and Repairing Drainage Structures, Table Drain Maintenance, Signs Replacement and Maintenance, Guidepost Replacement and Maintenance, Guardrail Repairs, Roadside Furniture and Control of Trees and Bushes.

Actively support 'off farm income' by maintaining the level of all-weather access on gravel Shire roads. The percentage of 'all weather' roads is assessed as being sealed roads or gravel roads with at least 50mm of gravel remaining. This measure is assessed every two years as part of a Shire wide road survey.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Shire Roads

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.1	Actively support 'just in time' agricultural contracts by maintaining the percentage of gravel roads passable after 50mm rain.	01/07/2017	30/06/2021	Operating
2.1.1	Self help program - 50% funded by contributions 17/18 Program	01/07/2017	30/06/2018	Capital
2.1.1	Self help program - 50% funded by contributions 18/19 Program	01/07/2018	30/06/2019	Capital
2.1.1	Self help program - 50% funded by contributions 19/20 Program	01/07/2019	30/06/2020	Capital
2.1.1	Unsealed Local Roads Structure Pavement Renewal - not defined 17/18 Program	01/07/2017	30/06/2018	Capital
2.1.1	Unsealed Local Roads Structure Pavement Renewal - not defined 18/19 Program	01/07/2018	30/06/2019	Capital
2.1.1	Unsealed Local Roads Structure Pavement Renewal - not defined 19/20 Program	01/07/2019	30/06/2020	Capital

Budgets:

Budget Type	17/18	18/19	19/20	20/21	21/22
Capital	\$1,176,475	\$1,203,982	\$1,231,823	\$0	\$0
Grand Total:	\$1,176,475	\$1,203,982	\$1,231,823	\$0	\$0

Service Profile: Urban Regional Roads

Description:

The 'Urban Regional Roads' business unit provides construction and maintenance of Regional Roads in Gwydir Shire.

Outputs:

- Tasks associated with the 'Urban Regional Roads' business unit include: Asset Inspection, Traffic Facilities, Pothole Repair, Edge Patching and Surface Correction, Roadside Mowing, Litter Removal, Graffiti and Postal Removal, clearing and Repairing Drainage Structures, Table Drain Maintenance, Signs Replacement and Maintenance, Guidepost Replacement and Maintenance and Heavy Patching.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Shire Roads

Service Profile: Urban Roads

Description:

The 'Urban Roads' business unit provides construction and maintenance of Urban Roads in Gwydir Shire.

Outputs:

- Tasks associated with the 'Urban Roads' business unit include: Asset Inspection, Traffic Facilities, Pothole Repair, Edge Patching and Surface Correction, Litter Removal, Graffiti and Postal Removal, Drainage Structures, Table Drain Maintenance, Signs Replacement and Maintenance, Guidepost Replacement and Maintenance, Heavy patching and Provision of Traffic Facilities.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Shire Roads

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.1	Sealed Urban Roads Surface Renewal (Reseal) - not defined 17/18 Program	01/07/2017	30/06/2018	Capital
2.1.1	Sealed Urban Roads Surface Renewal (Reseal) - not defined 18/19 Program	01/07/2018	30/06/2019	Capital
2.1.1	Sealed Urban Roads Surface Renewal (Reseal) - not defined 19/20 Program	01/07/2019	30/06/2020	Capital
2.1.1	Warialda High Productivity Vehicle Route - to allow A-doubles and B-triples to access the Gwydir Highway at Warialda.	01/07/2016	30/06/2018	Capital

Business Unit SWOT

State Roads

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> As an entrepreneurial business unit State Roads provides an additional income stream. Good relationship between RMS and Council. The quality of construction works has provided value for service to RMS 	<ul style="list-style-type: none"> The income stream from State Roads is not consistent.
	OPPORTUNITIES	THREATS
EXTERNAL		<ul style="list-style-type: none"> Regional bundling of Road Maintenance Council Contracts (RMCC). This creates the potential for large contracting firms to acquire RMCC contracts.

Service Profile: State Road contractor works - Road Maintenance Council Contract (RMCC)

Description:

The State Roads business unit is a part of the Engineering Services sections within the Technical Services division of Council. This business unit carries out the operation, maintenance, renewal and upgrade to Roads and Maritime Services (RMS) of 147 km of State Roads under the Roads Maintenance Council Contract (RMCC) according to the service levels and specifications set out in the contract.

Outputs:

Provide contract works to RMS for the following:

- Heavy Patching;
- Rehabilitation;
- Drainage maintenance;
- Resealing;
- Rest Area maintenance;
- Signs maintenance and replacement;
- Line marking;
- Roadside slashing;
- Guardrail maintenance;
- Bridge maintenance;
- Tree and sapling maintenance.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit SWOT**Technical Services Administration**

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • Professional capacity of Technical Services Staff. • Technical Services Administration staff are very well equipped with up to date technology. • Technical Services Administration staffing is appropriately resourced. All staff have a full time work load and are not under-resourced. • Good relationships with quarry owners. 	<ul style="list-style-type: none"> • The geographical dispersion of soil types and the ability to find suitable gravels in the black soil areas of the shire.
	OPPORTUNITIES	THREATS
EXTERNAL		

Service Profile: Quarry Operations**Description:**

The Quarry Operations business unit provides an internal service for the development, maintenance and restoration of gravel pits in Gwydir Shire.

This business unit also represents a possible significant profit centre into the future.

Outputs:

- Preparation of Review of Environmental Factors (REF) for development of new and exiting gravel pits, monitoring of the use of existing gravel pits to the Department of Mines legislation and codes of practice, restoration of exhausted gravel pits.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Technical Services Administration

Service Profile: Technical Services Administration

Description:

The 'Technical Services Administration' business unit provides administrative and operational support to the numerous functions of the Technical Services Department.

Outputs:

- Tasks associated with the 'Technical Services Administration' business unit include: Customer Request management, Financial Administration of the business unit functions, Design Services for Roads, Stormwater, K&G etc., Project Management of Construction and Maintenance projects, Contract Management of External Contractors, Administration of Emergency Services functions, Soil Testing for Road Construction, Survey for Design and Works as Executed, Administration of Asset Management Services, Administration of Sundry Services such as Weight of Loads and Telecommunications Towers, Professional Engineering Advice and Gwydir Shire Projects, Administration of RMCC Contract with RMS

Primary Outcome:

5.1 Corporate Management

Business Unit: Technical Services Administration

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.2.2	Increase the length of disabled car places to accommodate loading of wheelchairs.	01/07/2017	30/06/2018	Operating
5.1.3	Complete and lodge Roads to Recovery Claims every quarter	01/07/2017	30/06/2021	Operating
5.1.3	Complete and lodge Block Grant Annual Return	01/07/2017	30/06/2021	Operating
5.1.3	Complete and provide relevant documentation to NSW LG Grants Commission Local Roads and Bridges in a timely manner	01/07/2017	30/06/2021	Operating
5.1.3	Complete and provide relevant documentation to Grants Commission National Local Roads Data in a timely manner	01/07/2017	30/06/2021	Operating

Gwydir Shire Council

R2R	Internal
SRR	\$149
\$ 658,126	\$ 599,745
USRR	\$145
\$ 1,116,000	\$ 952,130
Urban	4027
\$ -	\$ 63,445
\$ 1,774,126	\$ 1,605,320
\$	\$ 3,379,446

Income :	FAGS	\$1,798,591
	Internal	\$1,339,988
	R2R	\$1,774,126
	HVSP	
	FCR	
	Total	\$ 4,903,705

Normal R2R Reference Rate
\$1,071,990

Management Plan by Department (17/18 - 21/22)

2017-18 Shire Roads Capital Works Program 28th April 2017

Administration	\$ 139,960
Shire Roads Maintenance Budget	\$ 1,524,259
Shire Roads Capital Works Budget	\$ 3,379,446
	\$ 4,903,705

Work Order	Job Description	SR	Road Name	Road Class	Length (km)	Location	Pit	Ave Haul	Quantity	BUDGET	YTD EXPENDITURE
5732	R2R Resheeting	USRR	Adams Scrub Road	Collector	7	Adams Scrub Road (Rural Road)	8.0km from start point (Gwydir Highway) to 9.0km from start point (Gwydir Highway) and 13.0km from start point (Gwydir Highway) to 16.0km from start point (Gwydir Highway)			\$126,000	Not Started
5733	R2R Resheeting	USRR	Eulourie Road	Local	4.8	Eulourie Road (Rural Road)	21.9km from start point (Horton Road) to 26.7 km from start point (Horton Road)	SR11	Local - SR31 - Eulourie Road	\$28,800	Not Started
5734	R2R Resheeting	USRR	Whitlow Road	Local	1.600	Whitlow Road (Rural Road)	16.9km from start point (Allan Cunningham Road) to 18.5 km from start point (Allan Cunningham Road)	MR63	Local - SR19 - Whitlow Road	\$84,600	Not Started
5735	R2R Resheeting	USRR	Trevallyn Road	Collector	4.700	Trevallyn Road (Rural Road)	2.3km from start point (Bereen Road) to 4.3km from start point (Bereen Road) and 12.0km from start point (Bereen Road) to 14.3km from start point (Bereen Road)	SR16	Collector - SR16 - Trevallyn Road	\$79,200	Not Started
5736	R2R Resheeting	USRR	Getta Getta Road	Arterial	2.200	Getta Getta Road (Rural Road)	8.6km from start point (North Star Road) to 10.8km from start point (North Star Road)	SC Boundar	Arterial - SR6 - Getta Getta Road	\$154,000	Not Started
5737	R2R Resheeting	USRR	Peates Road	Minor	3.000	Peates Road (Rural Road)	11.1km from start point (Tucka Tucka Road) to 14.1km from start point (Tucka Tucka Road)	SR69	Minor - SR61 - Peates Road	\$105,600	Not Started
5738	R2R Resheeting	USRR	I B Bore Road	Arterial	12.700	I B Bore Road (Rural Road)	0.5km from start point (Croppa Creek Road) to 4.5km from start point (Croppa Creek Road) and 6.5km from start point (Croppa Creek Road) to 10.5km from start point (Croppa Creek Road)	SR5	Arterial - SR9 - I B Bore Road	\$136,000	Not Started
5739	R2R Resheeting	USRR	Kirewa Road	Minor	7.000	Kirewa Road (Rural Road)	3.7km from start point (Mungle Road) to 10.7km from start point (Mungle Road)	SR42	Minor - SR82 - Kirewa Road	\$154,000	Not Started
5740	R2R Resheeting	USRR	County Boundary Road	Arterial	5.150	County Boundary Road (Rural Road)	2.15km from start point (Gil Gil Creek Road) to 7.3km from start point (Gil Gil Creek Road)	PSC Bound	Arterial - SR41 - County Boundary Road	\$105,600	Not Started
5741	Internal Resheeting	USRR	Gil Gil Creek Road	Collector	5.560	Gil Gil Creek Road (Rural Road)	9.74km from start point (County Boundary Road) to 15.3km from start point (County Boundary Road)	SR41	Collector - SR63 - Gil Gil Creek Road	\$274,126	Not Started
5742	R2R Rehab Program	SRR	Elcombe Road	Arterial	0.9	Elcombe Road (Rural Road)	26.9km from start point (Gwydir Highway) to 27.8km from start point (Gwydir Highway)	Arterial - SR3 - Elc		\$274,126	Not Started
5743	R2R Rehab Program	SRR	Elcombe Road	Arterial	1.1	Elcombe Road (Rural Road)	41.5km from start point (Gwydir Highway) to 42.6km from start point (Gwydir Highway)	Arterial - SR3 - Elc		\$136,000	Not Started
5744	R2R Rehab Program	SRR	Horton Road	Arterial	0.735	Horton Road (Rural Road)	21.88km from start point (Killarney Gap Road) to 22.62km from start point (Killarney Gap Road)	Arterial - SR11 - Horton Road		\$0	\$1,774,126
5746	Internal Resheeting	USRR	Bundaleer Road	Minor	1.930		4.47 - 6.4	MR63	Minor - SR117 - Bundaleer Road	\$34,740	Not Started
5747	Internal Resheeting	USRR	Killarney Road	Minor	5.100		0 - 5.1	MR132	Minor - SR92 - Killarney Road	\$91,800	Not Started
5748	Internal Resheeting	USRR	Towarra Road	Local	5.140		14.3 - 16.12, 23.8 - 27.12	SR1	Local - SR51 - Towarra Road	\$92,520	Not Started
5749	Internal Resheeting	USRR	Back Creek Road	Local	2.000		1.5 - 1.9, 9.2 - 10.8	MR133	Local - SR17 - Back Creek Road	\$36,000	Not Started
5750	Internal Resheeting	USRR	Kywarra Road	Local	1.295		6.68 - 7.975	MR63	Local - SR88 - Kywarra Road	\$23,310	Not Started
5751	Internal Resheeting	USRR	Kellys Gully Road	Local	1.130		5.50 - 6.63	MR63	Local - SR88 - Kellys Gully Road	\$27,126	Not Started
5752	Internal Resheeting	USRR	Munsies Road	Local	4.450		8.1 - 12.55	SR10	Local - SR65 - Munsies Road	\$106,800	Not Started
5753	Internal Resheeting	USRR	Allandale Road	Local	7.910		0 - 7.91	SR67	Local - SR30 - Allandale Road	\$189,840	Not Started
5754	Internal Rehab Program	SRR	Baroma Downs Road	Arterial	1.9		6.8km from start point (North Star Road) to 8.7km from start point (North Star Road)	Arterial - SR004 - Baroma Downs Road		\$340,577	Not Started
5755	Internal Rural Resealing	SRR	Coopton Dam Road	Arterial	7.160		Seemments 100, 180, 190, 250.	Arterial - SR004 - Coopton Dam Road		\$249,168	Not Started
5756	Internal Urban Reseal	Urban	West Street, Bingara	Urban	0.635		Cunningham St to Gwydir Tce	Urban - West Street, Bingara		\$33,147	Not Started
5757	Internal Urban Reseal	Urban	Frazer St	Urban	0.225		Cunningham St to Gwydir Tce	Urban - Frazer St - Cunningham St		\$16,639	Not Started
5758	Internal Urban Reseal	Urban	Nicholson St, Warialda	Urban	0.210		Long St to end	Urban - Nicholson St, Warialda		\$5,481	Not Started
5759	Internal Urban Reseal	Urban	Water Street, Warialda	Urban	0.235		Riddell St to Christie St	Urban - Water Street, Warialda		\$8,178	Not Started
										\$ 1,605,320	3w
5011	Internal Rehab Program	USRR	Warialda High Productivity Vehicle Route							\$250,000	Preliminary Works Only
		USRR	Self Help Program							\$100,000	Not Started
										0	\$0
										\$3,379,446	\$0
										\$3,379,446	\$0
										\$0	\$0

Business Unit SWOT**Building Services**

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • Staff are appropriately skilled and experienced. • We have a well structured business unit which provides clear leadership and effective management of business units. 	<ul style="list-style-type: none"> • Many competing projects and services from a limited Council internal budget. • Lack of asset management systems (reliance on excel spreadsheets) to effectively manage Council's assets with associated financial, PL, infrastructure, resource and legal compliance impacts.
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • Assess the suitability and necessity of all building assets with the view of disposal of unsuitable or unnecessary assets. • Proactively seek opportunities for externally funded projects to relieve pressure on Council funds while maintaining our ability to respond to business unit requests. 	<ul style="list-style-type: none"> • Lack of interdepartmental cooperation to seek operational efficiencies. • Budgetary pressures including competing demands may not provide sufficient funds to adequately maintain our assets with resulting increased maintenance and community impacts.

Service Profile: Administration Buildings**Description:**

Building Services provides planning and execution of preventative and planned maintenance services for Administration Buildings. Building Services also provides Capital renewals and improvements for these buildings. The building services team are responsible for ensuring that the building is safe and fit for purpose.

Outputs:

- Preventative maintenance
- Reactive building maintenance
- Pest control
- Essential fire services inspection & maintenance
- Mechanical services inspection
- Capital building renewal & upgrade projects
- Construction of new capital building assets
- Co ordination of Bi Lock key system
- Cleaning of Council buildings and facilities
- Building security monitoring and response

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Building Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.1	Bingara Court House paint internally	01/07/2019	30/06/2020	Capital

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.1	Bingara Office line stage ceiling and walls to stage area	01/07/2019	30/06/2020	Capital
2.1.1	Bingara Office paint internally and floor coverings to eastern section of building including Council Chambers	01/07/2018	30/06/2019	Capital
2.1.1	Bingara Office repoint and refurbish external brickwork	01/07/2019	30/06/2020	Capital
2.1.1	Warialda Office - bed and reseal roof tiles	01/07/2019	30/06/2020	Capital
2.1.1	Warialda Office refurbish public amenities	01/07/2020	30/06/2021	Capital
2.1.1	Bingara Office - Refurbish female amenities	01/07/2019	30/06/2020	Capital
2.1.1	Warialda Office - Paint internally and new floor coverings to Tech Services	01/07/2021	30/06/2022	Capital
2.1.1	Warialda Office - Mayors Office/Meeting Room purchase of furniture	01/07/2017	30/06/2018	Capital

Service Profile: Building Control

Description:

Building Services are responsible for the provision of services relating to building and development within Gwydir Shire Council and includes a number of service (non-regulatory) and regulatory functions. This service primarily provides services to our external customers; however it also supports other business units within our organisation.

Our service contributes towards the strategic plan by ensuring building and development within our LGA is carried out in a safe, environmentally and economically sustainable manner.

This service provides revenue for the organisation through the collection of fees and charges for the services provided.

Outputs:

- Critical stage mandatory building inspections
- Sanitary plumbing and drainage inspections
- Development assessments
- Swimming Pool inspections
- On-Site Sewage Management inspections
- Applications for approval to burn

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Secondary Outcomes:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Business Unit: Building Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.1	Private Swimming Pool Inspection Program	01/07/2017	30/06/2018	Operating

Service Profile: Building Services Administration

Description:

Building Services provides administrative support and professional services relating to building maintenance and Capital building programs across all business units of Council.

This service primarily provides services to our internal customers; however it also supports functions external to our organisation.

Our service contributes towards the strategic plan by ensuring building and development within our LGA is carried out in a safe, environmentally and economically sustainable manner.

Outputs:

- Co-ordinate the activities of the building maintenance and construction program adopted by the Council.
- Provide timely advice to other areas of the Council's operations as requested and attend to external enquiries as required.

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Building Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.2.2	Audit Council buildings and facilities to ensure accessibility compliance	01/07/2017	30/06/2021	Operating
5.1.3	Continue to liaise with Council's contract cleaners to ensure Council's facilities are clean and safe.	01/07/2017	30/06/2021	Operating

Service Profile: Community Centres

Description:

Building Services provides planning and execution of preventative and planned maintenance services for Community Centre buildings.

Building Services also provides Capital renewals and improvements for these buildings.

The building services team are responsible for ensuring that the building is safe and fit for purpose.

Revenue is raised through fees and charges for users of their Community Centre buildings.

Outputs:

- Preventative maintenance
- Reactive building maintenance
- Pest control
- Essential fire services inspection & maintenance
- Mechanical services inspection
- Capital building renewal & upgrade projects
- Construction of new capital building assets
- Co ordination of Bi Lock key system
- Cleaning of Council buildings and facilities
- Building security monitoring and response

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Secondary Outcomes:

1.1 We have healthy and inviting spaces and places

Business Unit: Building Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.1	Bingara senior Citizens Centre paint façade	01/07/2020	30/06/2021	Capital
2.1.1	Bingara Scout Hall - Improvements	01/07/2020	30/06/2021	Capital
2.1.1	Bingara Civic Centre - Paint externally	01/07/2018	30/06/2019	Capital
2.1.1	Bingara Civic Centre - Paint internally	01/07/2017	30/06/2018	Capital
2.1.1	Bingara Civic Centre - Sand & finish timber floor	01/07/2018	30/06/2019	Capital
2.1.1	Bingara Scout Hall - Paint internally	01/07/2019	30/06/2020	Capital
2.1.1	Bingara Civic Centres	01/07/2021	30/06/2022	Capital

Service Profile: Community Housing

Description:

Building Services provides planning and execution of preventative and planned maintenance services for Community Housing.

Building Services also provides Capital renewals and improvements for these buildings.

The building services team are responsible for ensuring that the building is safe and fit for purpose.

Revenue is raised through the collection of rental income from tenants of the Community Housing properties.

Outputs:

- Preventative maintenance
- Reactive building maintenance
- Pest control
- Essential fire services inspection & maintenance
- Mechanical services inspection
- Capital building renewal & upgrade projects
- Construction of new capital building assets
- Co ordination of Bi Lock key system
- Cleaning of Council buildings and facilities
- Building security monitoring and response

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Secondary Outcomes:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Business Unit: Building Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.1	12 Olive Pyrke Terrace Residence replace boundary fencing	01/07/2018	30/06/2019	Capital
2.1.1	123 High Street Residence refurbish kitchen	01/07/2018	30/06/2019	Capital
2.1.1	8 Olive Pyrke Terrace Residence roof restoration	01/07/2019	30/06/2020	Capital
2.1.1	Bingara Arts Centre paint externally	01/07/2021	30/06/2022	Capital
2.1.1	Bingara Arts Centre refurbish kitchen	01/07/2017	30/06/2018	Capital
2.1.1	Holden Street Aged Units 5&6 refurbish laundry	01/07/2018	30/06/2019	Capital
2.1.1	Plunkett Street Aged Units refurbish unit	01/07/2017	30/06/2018	Capital
2.1.1	Plunkett Street Aged Units refurbish kitchen	01/07/2019	30/06/2020	Capital
2.1.1	Whitfield Place Aged Units refurbish unit	01/07/2017	30/06/2018	Capital
2.1.1	Whitfield Place Aged Units - Refurbish unit	01/07/2019	30/06/2020	Capital
2.1.1	Whitfield Place Aged Units - Refurbish Unit	01/07/2021	30/06/2022	Capital
2.1.1	Holden Street Aged Units - Refurbish Unit	01/07/2020	30/06/2021	Capital
2.1.1	113 Long Street Community House - Paint internally and new floor coverings	01/07/2021	30/06/2022	Capital
2.1.1	Plunkett Street Aged Units - Refurbish Unit	01/07/2021	30/06/2022	Capital
2.1.1	Plunkett Street Aged Units - Refurbish Bathroom	01/07/2018	30/06/2019	Capital

Actions:

<i>Strat ID</i>	<i>Action</i>	<i>Start Date</i>	<i>Comp Date</i>	<i>Budget Type</i>
2.1.1	Plunkett Street Aged Units - Refurbish Bathroom	01/07/2020	30/06/2021	Capital

Service Profile: Council Housing

Description:

Building Services provides planning and execution of preventative and planned maintenance services for Council Housing.

Building Services also provides Capital renewals and improvements for these buildings.

The building services team are responsible for ensuring that the building is safe and fit for purpose.

Revenue is raised through the collection of rental income from tenants of the Council Housing properties.

Outputs:

- Preventative maintenance
- Reactive building maintenance
- Pest control
- Essential fire services inspection & maintenance
- Mechanical services inspection
- Capital building renewal and upgrade projects
- Construction of new capital building assets
- Co ordination of Bi Lock key system
- Cleaning of Council buildings and facilities
- Building security monitoring and response

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Building Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.1	8 Olive Pyrke Terrace Residence paint internally and floor coverings	01/07/2018	30/06/2019	Capital
2.1.1	Rosehill Drive Residence paint internally and floor coverings	01/07/2017	30/06/2018	Capital
2.1.1	Plunkett Street Redevelopment (Bradburn Building Site) - Construction of Dwellings	01/07/2017	30/06/2018	Capital
2.1.1	Wilby Street Residence - Restumping	01/07/2021	30/06/2022	Capital
2.1.1	12 Olive Pyrke Terrace - Roof refurbishment	01/07/2020	30/06/2021	Capital
2.1.1	Bingara - Construction of 2x2 Unit Accommodation	01/07/2017	30/06/2018	Capital

Service Profile: Museums

Description:

Building Services provides planning and execution of preventative and planned maintenance services for Museum Buildings.

Building Services also provides Capital renewals and improvements for these buildings.

The building services team are responsible for ensuring that the building is safe and fit for purpose.

Outputs:

- Preventative maintenance
- Reactive building maintenance
- Pest control
- Essential fire services inspection & maintenance
- Mechanical services inspection
- Capital building renewal & upgrade projects
- Construction of new capital building assets
- Co ordination of Bi Lock key system
- Cleaning of Council buildings and facilities
- Building security monitoring and response

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Secondary Outcomes:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Business Unit: Building Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.1	Bingara Museum paint externally	01/07/2019	30/06/2020	Capital
2.1.1	Bingara Museum stormwater upgrade	01/07/2018	30/06/2019	Capital
2.1.1	Warialda Museum - Construction of storage shed and prep room	01/07/2017	30/06/2018	Capital

Service Profile: Other Buildings

Description:

Building Services provides planning and execution of preventative and planned maintenance services for Other Buildings.

Building Services also provides Capital renewals and improvements for these buildings.

The building services team are responsible for ensuring that the building is safe and fit for purpose.

Outputs:

- Preventative maintenance
- Reactive building maintenance
- Pest control
- Essential fire services inspection & maintenance
- Mechanical services inspection
- Capital building renewal & upgrade projects
- Construction of new capital building assets
- Co ordination of Bi Lock key system
- Cleaning of Council buildings and facilities
- Building security monitoring and response

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Building Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.1	Bingara Landcare Office paint internally	01/07/2018	30/06/2019	Capital
2.1.1	Bingara Vet Clinic paint internally	01/07/2018	30/06/2019	Capital
2.1.1	Care Assist Office roof replacement	01/07/2019	30/06/2020	Capital
2.1.1	Warialda Standard Office paint internally	01/07/2018	30/06/2019	Capital
2.1.1	Warialda Fitness Centre - Refurbish amenities and foyer	01/07/2017	30/06/2018	Capital
2.1.1	Bradburn Building - Demolition	01/07/2017	30/06/2018	Capital
2.1.1	NAB Residence - Replace Kitchen	01/07/2017	30/06/2018	Capital
2.1.1	NAB Residence - Paint internally and new floor coverings & blinds	01/07/2018	30/06/2019	Capital
2.1.1	NAB Residence - Replace guttering & paint exterior	01/07/2019	30/06/2020	Capital
2.1.1	NAB Residence - Refurbish Garage	01/07/2020	30/06/2021	Capital
2.1.1	St Mary's School - Paint externally	01/07/2020	30/06/2021	Capital

Service Profile: Pools

Description:

Gwydir Shire Council currently provides two public swimming pools for use by the communities of Bingara and Wialda. The facilities are directly administered by pool managers who receive a lease payment in addition to income from gate takings and kiosk sales.

Building Services provides the overall management and maintenance of these two facilities and provides for planning and execution of preventative and planned maintenance services. Building Services also provides Capital renewals and improvements for these facilities.

The Building Services team are responsible for ensuring that the facilities are safe and fit for purpose.

Outputs:

- Preventative maintenance
- Reactive maintenance
- Pest control
- Essential fire services inspection & maintenance
- Capital building renewal & upgrade projects
- Construction of new capital building assets
- Provision of two pools encourages all residents to practise healthy life styles.
- The pools assist in presenting our community as an inviting and vibrant place to live.
- Recreational swimming, learn to swim programmes, water safety programmes, swimming club coaching, water aerobics and swimming carnival competition

Primary Outcome:

- 1.1 We have healthy and inviting spaces and places

Business Unit: Building Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.1	Wialda Memorial Pool - Paint swimming pool	01/07/2017	30/06/2018	Capital
2.1.1	Wialda Memorial Pool - Refurbish amenities and Kiosk/Entry	01/07/2020	30/06/2021	Capital
2.1.1	Bingara Pool - Leak rectification, fibreglass pool and filtration system upgrade	01/07/2017	30/06/2018	Capital
2.1.1	Wialda & Bingara Pools - Safety audit & review (risk management)	01/07/2017	30/06/2018	Capital
3.1.1	Investigate ways to create synergies for the use of Wialda and Bingara swimming centres	01/07/2017	30/06/2019	Operating

Service Profile: Public Amenities

Description:

Building Services provides planning and execution of preventative and planned maintenance services for Public Amenities Buildings.

Building Services also provides Capital renewals and improvements for these buildings.

The building services team are responsible for ensuring that the building is safe and fit for purpose.

Outputs:

- Preventative maintenance
- Reactive building maintenance
- Pest control
- Essential fire services inspection & maintenance
- Mechanical services inspection
- Capital building renewal & upgrade projects
- Construction of new capital building assets
- Co ordination of Bi Lock key system
- Cleaning of Council buildings and facilities
- Building security monitoring and response

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Building Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.3	Attend to requests received from members of the public regarding the cleanliness of Council's public amenities in a timely manner.	01/07/2017	30/06/2021	Operating
1.1.3	Remove graffiti from Council's public amenities in a timely manner.	01/07/2017	30/06/2021	Operating
1.1.3	Maintain and repair Council's public amenities as required.	01/07/2017	30/06/2021	Operating

Service Profile: Public Halls

Description:

Building Services provides planning and execution of preventative and planned maintenance services for Public Hall Buildings.

Building Services also provides Capital renewals and improvements for these buildings.

The building services team are responsible for ensuring that the building is safe and fit for purpose.

Outputs:

- Preventative maintenance
- Reactive building maintenance
- Pest control
- Essential fire services inspection & maintenance
- Mechanical services inspection
- Capital building renewal & upgrade projects
- Construction of new capital building assets
- Co ordination of Bi Lock key system
- Cleaning of Council buildings and facilities
- Building security monitoring and response

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Building Services

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.1	Croppa Creek Hall paint tea room	01/07/2017	30/06/2018	Capital
2.1.1	Gravesend RSL Hall paint externally	01/07/2019	30/06/2020	Capital
2.1.1	Warialda Memorial Hall refurbish amenities	01/07/2017	30/06/2018	Capital
2.1.1	Prepare report of possible cost savings for Community Halls.	01/07/2017	30/06/2018	Operating
2.1.1	Gravesend Public Hall - Demolish building	01/07/2017	30/06/2018	Capital
2.1.1	Warialda Memorial Hall - Installation of Air-Conditioning	01/07/2018	30/06/2019	Capital
2.1.1	North Star Hall - Restumping	01/07/2018	30/06/2019	Capital
2.1.1	Yallaroi Hall - Sand & finish timber floor	01/07/2017	30/06/2018	Capital
2.1.1	North Star Hall - Internal painting	01/07/2020	30/06/2021	Capital
2.1.1	North Star Hall - Sand & finish timber floor	01/07/2019	30/06/2020	Capital
2.1.1	Crooble Hall - Sand & finish timber floor	01/07/2020	30/06/2021	Capital

Service Profile: Community Fitness

Description:

Gwydir Shire Council provides two well equipped fitness facilities for financial members . Visitors may purchase casual memberships.

The fitness centres are equipped with resistance training facilities, aerobic training facilities, boxing for fitness facilities and group exercise class facilities. They operate with security access and camera surveillance.

The Centres are not staffed but available to members on a 24/7 basis. Suitably qualified professionals are able to conduct private classes and personal training tuition in the facilities.

Outputs:

- Two modern 24/7 multipurpose fitness facilities to provide accessible and affordable opportunities for residents to improve their health status, participate in social exercise classes and generally improve their physical and mental 'Well Being'.
- New member inductions, equipment purchase and maintenance, customer advice service, facility upgrades and maintenance and membership data base

An annual operating budget will be prepared by the Council officer in charge of managing the Fitness Center's .

An annual capital equipment replacement program will be submitted into the LTP.

The Goal for the Gwydir Fitness Centers is to become self supporting where income from membership fees covers operational costs.

Primary Outcome:

- 1.1 We have healthy and inviting spaces and places

Secondary Outcomes:

- 1.2 Our Community Is An Inviting And Vibrant Place To Live

Business Unit: Recreational Facilities

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.3	Continue to explore ways to maximise the potential of Council's recreational resources.	01/07/2017	01/07/2021	Operating
4.2.1	Support the community by investigate the feasibility of hosting a Warialda Triathlon and, or Reedy Creek mud run	01/07/2017	30/06/2018	Operating

Business Unit SWOT

Compliance

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • Clear leadership and effective management of business units • Staffing levels are stable and all staff are well qualified and experienced including the development of apprentices to carry out the work required to achieve Council's objectives. • Staff are multi skilled and able to work across several business units 	<ul style="list-style-type: none"> • Lack of asset management system (reliance on excel spreadsheets) to effectively manage Council's assets with associated financial, PL, infrastructure, resources, legal/compliance impacts. • Need to develop updated strategic and operational risk registers • Outdated WHS systems in place (in accordance with WHS Act and Regulations) which could result in reduced operational effectiveness and negative impacts on the public and staff • Many competing projects and services from a limited Council internal budget • Risks associated with the Contractor Management Processes (engagement of contractors) being non-compliant with Council's Procurement Policy and the potential WHS impacts
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • The Caravan Parks business unit are mature facilities and capable of significant increases in occupancy • Potential to develop several strategies to increase income in the Caravan Parks business unit 	<ul style="list-style-type: none"> • Funding and resources not sufficient to address ageing infrastructure issues with resulting poor infrastructure usage levels, reduced incomes and community impacts.

Service Profile: Caravan Parks

Description:

Council own and operate 2 Caravan Parks located in Warialda and Bingara.

Both parks are in ideal positions within walking distance to town and are adjacent to the town pools and Council parklands. The parks offer several options for accommodation with En-suite cabins, powered sites and camping sites. The Parks have well maintained amenities blocks, laundry facilities and barbecue areas.

The Bingara Park has a number of Long Term Residential Tenants.

These services are required to adhere to Crowns Lands Management Act, Residential Parks Management Regulations 2006, Residential Tenancy Act, Residential Parks Act 1998

Outputs:

- On Site Ensuite cabins
- Powered Sites
- Unpowered sites
- Amenities
- BBQ facilities
- Laundry facilities
- Permanent Residential Tenancies
- Maintained Grounds and Gardens

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Secondary Outcomes:

1.1 We have healthy and inviting spaces and places

1.2 Our Community Is An Inviting And Vibrant Place To Live

4.1 We Are An Engaged & Connected Community

Business Unit: Compliance**Actions:**

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.3	Bingara Riverside Caravan Park - water and sewer extensions	01/07/2017	30/06/2018	Capital
2.1.3	Bingara Riverside Caravan Park - construction of wash bay	01/07/2017	30/06/2018	Capital
2.1.3	Bingara Riverside Caravan Park - construction of concrete slabs for caravan sites	01/07/2018	30/06/2019	Capital
2.1.3	Warialda Caravan Park - construction of concrete slabs for caravan sites	01/07/2019	30/06/2020	Capital
2.1.3	Bingara Riverside Caravan Park - internal road widening and resealing	01/07/2020	30/06/2021	Capital
2.1.3	Warialda Caravan Park - water and sewer extensions	01/07/2021	30/06/2022	Capital
2.1.3	Bingara Riverside Caravan Park - construction of concrete slabs for caravan sites	01/07/2021	30/06/2022	Capital

Service Profile: Cranky Rock Recreational Reserve

Description:

Cranky Rock Recreation Reserve is located 8km east of Warialda, 3 km off the Gwydir Highway. The reserve is a great place to visit and features a jumble of giant boulders heaped in the most fantastic positions by a past volcanic upheaval, a suspension bridge, native wildlife and a viewing platform. Facilities include free barbecues, children's playground, picnic areas and amenities. There is an on site caretaker and kiosk with primitive powered and unpowered sites available for a daily fee. The amenities building has disabled facilities and hot showers.

Currently the facility is operated under an arrangement whereby the lessee lives in the Council residence onsite and retains takings from camping fees in return for the maintenance and operation of the facility after a rental contribution.

This destination is a valuable local historical, environmental and social asset. The access road has recently been sealed which should greatly improve visitor numbers.

Outputs:

- On site caretaker
- Powered sites
- Unpowered sites
- Amenities
- BBQ facilities
- Picnic areas
- Walking trails
- Children's Playground
- Access to key aboriginal cultural site of significance
- Access to bird watching area and an abundance of animal and plant specimens unique to this area only

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Secondary Outcomes:

- 1.1 We have healthy and inviting spaces and places
- 3.2 We Use & Manage Our Natural Resources Wisely
- 4.1 We Are An Engaged & Connected Community

Business Unit: Compliance

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.3	Cranky Rock Recreation Reserve - wastewater treatment upgrade	01/07/2017	30/06/2018	Capital
2.1.3	Cranky Rock Recreation Reserve - water supply line replacement	01/07/2018	30/06/2019	Capital
2.1.3	Cranky Rock Recreation Reserve - installation of irrigation system	01/07/2019	30/06/2020	Capital
2.1.3	Cranky Rock Recreation Reserve - installation of bollards	01/07/2020	30/06/2021	Capital

Service Profile: Insurance

Description:

The purpose of this function is to ensure that insurance cover is sufficient for the needs of the organisation and that all claims are handled efficiently.

Claims are reviewed in consultation with the Insurance Company to determine validity and checking for any potential fraudulent activity.

Outputs:

- Claims Management
- Systems Management
- Insurance Portfolio Management
- Records Management & Maintenance

Primary Outcome:

5.1 Corporate Management

Secondary Outcomes:

3.2 We Use & Manage Our Natural Resources Wisely

4.2 We Work Together To Achieve Our Goals

Business Unit: Compliance

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
5.1.3	Insurance administration - ensure Council has insurance cover that is cost effective and is sufficient to meet the needs of the organisation and that claims are handled efficiently.	18/05/2017	30/06/2018	Operating

Service Profile: Risk Administration

Description:

Council is embedding effective risk management principles across the organisation as it continues to build its risk management framework.

The management of risk will enable Council to:

- Meet strategic objectives;
- Encourage proactive management of strategies to identify and manage risks;
- Promote a positive risk management culture integrated across the organisation;
- Ensure a continuous improvement regime across the Council;
- Establish an effective method for decision making and planning;
- Establish the roles and responsibilities of risk management throughout the organisation.

Communication of the risk management systems, tolerance, and outcomes is required to achieve common goals across the organisation is essential for sustainable risk management.

The over-riding objective of the risk management function is to ensure that identifying, assessing and controlling risk is built into everyday tasks and duties.

Outputs:

- Introduction and maintenance of Risk Register
- Risk Management Plan
- Risk Register updates
- Risk analysis
- Risk responses
- Monitor and control of risks
- Records Management & Maintenance

Primary Outcome:

5.1 Corporate Management

Secondary Outcomes:

3.2 We Use & Manage Our Natural Resources Wisely

4.2 We Work Together To Achieve Our Goals

Business Unit: Compliance

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
5.1.3	Risk Administration - Emergency Planning - development of evacuation plans	01/07/2017	30/06/2018	Operating
5.1.5	Risk Administration - Development of Strategic and Operational Risk Registers	01/07/2017	30/06/2018	Operating
5.1.5	Risk administration - development of a business continuity plan	01/07/2017	30/06/2018	Operating
5.1.5	Risk Administration - participation in Safety Committee	18/05/2017	30/06/2018	Operating

Business Unit SWOT

Development and Land Use Management

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • New LEP • Staff experienced and skilled in planning and development. 	<ul style="list-style-type: none"> • Shortage of the need for industrial development.
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • Land and resource availability. 	<ul style="list-style-type: none"> • Budgetary pressures including competing demands may not provide sufficient funds to adequately maintain our assets with resulting increased maintenance and community impacts • Impact of government and legislative changes

Service Profile: Planning

Description:

Planning and Development is responsible for development activity within Gwydir Shire and includes development advice and approvals and regulatory functions.

This service customer base is generally external including builders and the general public.

This function contributes towards the Council strategic plan by ensuring development within the Shire is carried out in an environmental, economic and sustainable manner.

Outputs:

- Land Use Planning
- Development Assessment
- Development Control
- Subdivisions
- Strategic Planning
- Heritage

Primary Outcome:

3.1 Our Community Understands And Embraces Environmental Change

Business Unit: Development and Land Use Management

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.2.3	Implement the Heritage study with community consultation	01/07/2017	30/06/2021	Operating

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.2.3	Partner with local land services and indigenous groups for cultural and heritage projects	01/07/2017	30/06/2021	Operating
2.2.2	Partner with educational and research institutes and related groups to identify opportunities in planning	01/07/2017	30/06/2021	Operating
3.1.1	Support the existing agricultural industry as well as providing new opportunities	01/07/2017	30/06/2021	Operating
3.1.1	Use urban design guidelines to develop a Development Control Plan to retain the character of Shire towns	01/07/2017	30/06/2021	Operating

Service Profile: Property**Description:**

Vacant land is made available from Council owned land, based on the current demand for land

Outputs:

- Land is made available for development as required

Primary Outcome:

2.1 Our Economy Is Growing And Supported

Business Unit: Development and Land Use Management

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.2.1	Prepare a local housing market study	01/07/2017	30/06/2018	Operating
2.1.1	Identify and create land development opportunities for residential, industrial and other land use needs	01/07/2017	30/06/2021	Operating

Business Unit SWOT**Gwydir Learning Region**

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • We have an awareness and an expectation that skills will be an ongoing part of our community and staff • Our staff have a high level of tertiary attainment • Lifelong learning is a focus of our Council • We have existing infrastructure which are multifunctional, modern purpose built - 3 trade training centres, St Marys school, Warialda training facility, 2 mens sheds. • Strategic planning has determined that we are shovel ready for grant funding 	<ul style="list-style-type: none"> • The GLR concept is hard to comprehend by the community • Depreciation and maintenance of existing infrastructure is an ongoing cost • Many competing projects and services from a limited Council internal budget
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • Opportunities to expand learning and skills development to smaller communities throughout the shire ie community gardens with better utilisation of halls • We will develop a listing of staff competencies and skills • Geographically central to the New England North West regions (200.000+ people living within 2 hours) 	<ul style="list-style-type: none"> • The change of makeup of the GLR committee membership

Service Profile: Gwydir Learning Region**Description:**

The Gwydir Learning Region is the policy response from the Council to address the relatively low household income within the Shire by actively encouraging its residents to participate in skill acquisition through relevant training leading to employable outcomes.

The Council is now an accredited Registered Training Organisation and is developing a range of competencies to place onto its scope of available course. The current budget is conservative in nature and has not included any income from these endeavours, which will commence during 2016/17.

Outputs:

- The matching of employment gaps with access to appropriate training opportunities locally provided.
- The provision of an employable skill outcome for students who attend university to assist in defraying the costs of their further education.
- The provision of the three trade training centres and associated programs.
- The provision of bunk house accommodation adjacent to the Primary Industries Trade Training Centre
- Support for the Men's Sheds located in Bingara and Warialda
- Provision of heavy vehicle and learner driver training

Primary Outcome:

2.2 We Are Skilled And Have Access To Excellent Educational Opportunities

Business Unit: Gwydir Learning Region

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.2	Liaise with community organisations as to the need for a Healthy Living Committee	01/07/2017	30/06/2018	Operating
1.1.3	Construct educational and activity focussed pathways for walking and cycling.	01/07/2017	30/06/2021	Capital
2.1.1	Continue the Work for the Dole program at The Living Classroom.	01/07/2017	30/06/2018	Operating
2.1.1	Broaden the scope of, and provide where appropriate GLR Certificate of Competency eg Horticulture, Skid Steer and Mini Roller skills	01/07/2017	30/06/2018	Operating
2.1.1	Finalise audit of GSC skills, interests and qualifications.	01/07/2017	30/06/2018	Operating
2.1.1	Continue to offer appropriate nationally accredited courses.	01/07/2017	30/06/2021	Operating
2.1.1	Continue to offer general interest and skills courses.	01/07/2017	30/06/2018	Operating
2.1.2	Provide an 'Awesome Service' workshop for business owners and their staff.	01/07/2017	30/06/2019	Operating
2.1.2	Continue to offer Heavy Vehicle Training and Assessment courses.	01/07/2017	30/06/2021	Operating
2.1.2	Continue to offer Learn to Drive Car instruction.	01/07/2017	30/06/2021	Operating
2.1.3	Be prepared to embrace and develop skill and learning opportunities as they unexpectedly arise.	01/07/2017	30/06/2021	Operating
2.2.1	Promote small business, starting with advice on how to create an enterprise.	01/07/2017	30/06/2021	Operating
2.2.2	Identify and action the skills needed within Gwydir.	01/07/2017	30/06/2018	Operating
2.2.2	The Gwydir Learning Region (GLR) will rebuild the positive relationships that existed in the past with the various stakeholder groups	01/07/2017	30/06/2018	Operating
2.2.2	The GLR Committee will develop an action plan to identify, address and annually monitor the current skill shortages and existing impediments to learning within Gwydir Shire	01/07/2017	30/06/2018	Operating
3.1.1	Promote the proposition that geographically, demographically and spatially we are well placed to make a difference in the area of Environmental Management and responsibility.	01/07/2017	30/06/2021	Operating
3.1.1	GLR will facilitate programs to enhance environmental health and diversity with good design and respectful planning.	01/07/2017	30/06/2021	Operating
3.1.1	GLR will facilitate learning activities concerning gardening, nutrition and localism.	01/07/2017	30/06/2021	Operating
3.1.2	Continue to hold special forums can expand this into Regional and Global impacting activities	01/07/2017	30/06/2021	Operating
3.2.3	GLR will facilitate activities concerning environmental best practices including recycling, composting, waste management.	01/07/2018	30/06/2021	Operating

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
3.2.3	GLR will facilitate the delivery of one day workshops with regard to lifestyle and interest activities for example recycling, worm farms, making mandalas, preserving produce etc.	01/07/2017	30/06/2021	Operating
4.1.1	GLR will facilitate appropriate workshops, field days and short courses for the Gwydir community to undertake.	01/07/2017	30/06/2021	Operating
4.1.3	Produce from the food learning activities at TLC will become a resource for Gwydir businesses and institutions	01/07/2017	30/06/2021	Operating
4.2.1	GLR will facilitate mentoring workshops so that the attendees will not only learn specific skills, but from each other.	01/07/2017	30/06/2021	Operating
4.2.1	Develop and conduct training for community members with regard to effective communication, leadership, personal development, customer services, active listening and group dynamics	01/07/2017	30/06/2018	Operating
4.2.1	Liaise with the relevant community group and support them as they undertake a community skills audit	01/07/2017	30/06/2018	Operating
5.1.3	Lodge Annual Declaration on Compliance/Self assessment RMS requirement RTO	01/07/2017	30/06/2021	Operating
5.1.3	Lodge ASQA Quality Indicator Report	01/07/2017	30/06/2021	Operating

Service Profile: Trade Training Centres

Description:

Building Services provides planning and execution of preventative and planned maintenance services for the Trade Training Centres.

The building services team are responsible for ensuring that the building is safe and fit for purpose.

Outputs:

- Preventative maintenance
- Reactive building maintenance
- Pest control
- Essential fire services inspection & maintenance
- Mechanical services inspection
- Co ordination of Bi Lock key system
- Cleaning of facilities
- Building security monitoring and response

Primary Outcome:

2.2 We Are Skilled And Have Access To Excellent Educational Opportunities

Business Unit: Gwydir Learning Region

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
2.1.3	Continue to promote the use of the Trade Training Centres by external users.	01/07/2017	30/06/2021	Operating
2.1.3	Ensure that the Trade Training Centre are properly maintained, presented well and fit for purpose	01/07/2017	30/06/2021	Operating

Business Unit SWOT**Living Classroom**

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • Uniqueness of TLC. Multifaceted centre. 	<ul style="list-style-type: none"> • Lack of asset management system (reliance on excel spreadsheets) to effectively manage Council's assets with associated financial, PL, infrastructure, resources, legal/compliance impacts. • Lack of understanding and community support of the TLC facility. • Lack of funding (external) for TLC
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • Training and education facility for community and regional area • Increased visitation to the area. 	<ul style="list-style-type: none"> • Lack of interdepartmental cooperation to seek operational efficiencies • Budgetary pressures including competing demands may not provide sufficient funds to adequately maintain our assets with resulting increased maintenance and community impacts.

Service Profile: Living Classroom**Description:**

TLC is key to the four pillars of Gwydir Shires future economic prosperity ~ agribusiness, education, tourism and conferencing. It will create a visually beautiful and natural wonderland which showcases and demonstrate the future and wonder of food ~ from the soil up to paddock, to our plates and then back again. It aims to provide inspiration and know-how for the next generation of farmers and the regeneration of rural communities.

To fulfill this purpose 150 hectares of degraded town Common, located on the outskirts of Bingara are to be fully regenerated into a highly productive forest of food by combining a wide range of complementary agricultural activities with horticulture, aquaculture and forestry. The synergy between these activities is key to nutrition, productivity, profitability, health and the natural environment.

Outputs:

Direct employment
 Education initiatives such as traineeships, apprenticeships and structured volunteer programs
 Substantial economic activity through visitor and student expenditure
 Direct program income, product sales, grants and sponsorship.
 Agribusiness ~ a diverse range of existing agricultural enterprises which demonstrate aspects of regenerative agriculture and provide the potential for deployment at a commercial-scale

Primary Outcome:

2.2 We Are Skilled And Have Access To Excellent Educational Opportunities

Business Unit: Living Classroom**Actions:**

Strat ID	Action	Start Date	Comp Date	Budget Type
3.1.2	Develop the "Nourish" - Bush tucker food education pods	18/05/2017	31/12/2017	Operating
3.1.2	Develop the Mediterranean Garden	18/05/2017	31/12/2018	Operating
3.1.2	Showcase the opportunities and changes in regenerative agriculture on the site.	01/07/2017	30/06/2018	Operating
3.1.3	Awning to eastern side of Classroom	01/08/2017	31/12/2017	Capital

Business Unit SWOT**Parks and Urban Spaces**

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • Staffing levels are stable and all staff are well qualified and experienced including the development of apprentices to carry out the work required to achieve Council's objectives. • Staff have access to high quality well maintained plant that is fit for purpose. • Council provides access to well maintained areas of open space available for the community for all types of outdoor activities • Staff have access to several local highly skilled contractors to carry out work outside their area of expertise. • Clear leadership and effective management of business units 	<ul style="list-style-type: none"> • Many competing projects and services from a limited Council internal budget • Lack of asset management system (reliance on excel spreadsheets) to effectively manage Council's assets with associated financial, PL, infrastructure, resources, legal compliance impacts
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • Carry out review of service levels to investigate potential to reduce areas of over servicing • To enhance existing open spaces and facilities for the community and visitors • Proactively seek opportunities for funding through grants and external funding. 	<ul style="list-style-type: none"> • Lack of interdepartmental cooperation to seek operational efficiencies • Budgetary pressures including competing demands may not provide sufficient funds to adequately maintain our assets with resulting increased maintenance and community impacts

Service Profile: Cemeteries**Description:**

Cemeteries provide a peaceful, quiet and respectful place where the dearly departed are interned and where family and friends can remember and pay respect.

Outputs:

- Cemetery maintenance
- Internment
- Inurnment

Primary Outcome:

1.1 We have healthy and inviting spaces and places

Secondary Outcomes:

4.1 We Are An Engaged & Connected Community

Business Unit: Parks and Urban Spaces

Actions:

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.3	Warialda Cemetery - selective tree removal	01/07/2017	30/06/2018	Operating
1.1.3	Warialda Cemetery - drainage improvements	01/07/2017	30/06/2018	Operating
1.1.3	Bingara Cemetery - drainage improvements	01/07/2017	30/06/2018	Operating

Service Profile: Parks and Gardens

Description:

Parks and Gardens staff are responsible for the planning, development and maintenance of the Shires urban spaces. The team aims to be environmentally responsible in its goal to provide safe and user friendly urban spaces for the residents and visitors to Gwydir Shire. Parks and Garden staff also maintain the lawns and gardens for all of the Council owned buildings in the urban areas.

Outputs:

- Urban area landscape design, construction and maintenance.
- Urban area and mowing and weed control of parks and gardens. Presentation of the physical community which enhances the natural beauty, is safe to use and reflective of a changing environment.
- Maintenance of lawns and gardens of Council owned facilities
- Sporting fields linemarking

Primary Outcome:

1.1 We have healthy and inviting spaces and places

Secondary Outcomes:

1.2 Our Community Is An Inviting And Vibrant Place To Live

4.1 We Are An Engaged & Connected Community

Business Unit: Parks and Urban Spaces

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.2	Develop concept plan for the construction of a walking path from Cranky Rock to Warialda	01/07/2017	30/06/2018	Operating
1.1.3	Moffatt Park Gravesend - scope and estimate of irrigation system	01/07/2017	30/06/2018	Operating
1.1.3	Water refilling stations for Bingara and Warialda.	01/07/2017	30/06/2018	Capital
1.1.3	Reedy Creek Warialda - walking path concept plan	01/07/2017	30/06/2018	Operating
1.1.3	Captain Cook Park Warialda - play equipment upgrade	01/07/2017	30/06/2018	Capital
1.1.3	Gravesend Recreation Ground - scope and estimate of irrigation system	01/07/2017	30/06/2018	Operating
1.1.3	Hospital Park Warialda - playground upgrade	01/07/2019	30/06/2020	Capital
1.1.3	Moffat Park Gravesend - covered deck area	01/07/2020	30/06/2021	Capital
1.1.3	Source funding for all abilities play equipment to improve playgrounds in the Shire.	01/07/2017	30/06/2021	Operating
1.1.3	Liaise with community members and investigate the viability of creating geological walking tracks on the outskirts of Warialda.	01/07/2017	30/06/2018	Operating
2.1.3	Produce a report to Council identifying potential cost savings in reducing levels of service for Parks and Gardens.	01/07/2017	30/06/2018	Operating

Service Profile: Sportsgrounds

Description:

Council provides sporting grounds and facilities for use by individuals, sporting clubs and schools. Sports played on Council grounds include rugby league, league tag, rugby union, touch football, netball, cricket and athletics.

Use of the the sporting grounds is managed by the Public Officer.

Fees and Charges are established for users.

Council provide sports grounds facilities that reflect the interests of the community.

Outputs:

- Sports ground maintenance.
- Maintenance of security fencing and lighting.
- Line marking of fields
- Enable easy access to sporting grounds in order to promote a healthy lifestyle.
- Purpose built sporting facilities that encourage, attract and retain regular community use.

Primary Outcome:

1.1 We have healthy and inviting spaces and places

Secondary Outcomes:

1.2 Our Community Is An Inviting And Vibrant Place To Live

4.1 We Are An Engaged & Connected Community

Business Unit: Parks and Urban Spaces

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.3	Nicholson Oval and Recreation Ground Warialda - aeration of playing fields	01/07/2017	30/06/2018	Operating
1.1.3	Gwydir Oval Warialda - aeration of playing fields	01/07/2017	30/06/2018	Operating
1.1.3	Recreation Ground Warialda - drainage improvements	01/07/2017	30/06/2018	Operating
1.1.3	Gwydir Oval Bingara - top dressing of playing fields	01/07/2018	30/06/2019	Operating
4.2.1	Council will continue to liaise with community sporting groups to ensure Council's sporting facilities are fit for their purposes, and are utilised in the most effective and safe manner.	01/07/2017	30/06/2021	Operating

Service Profile: Town Streets Improvement

Description:

The Council has conducted a process of public consultation to develop improvement strategies and plans for both Warialda and Bingara.

This business unit has the responsibility for implementing the adopted plans over a period of time as budget funds become available.

Outputs:

- The improvement of the urban streetscape in both Warialda and Bingara in accordance with the adopted plans.

Primary Outcome:

1.1 We have healthy and inviting spaces and places

Secondary Outcomes:

1.2 Our Community Is An Inviting And Vibrant Place To Live

2.1 Our Economy Is Growing And Supported

Business Unit: Parks and Urban Spaces

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.3	Town streets beautification program - not defined	01/07/2017	30/06/2018	Capital
1.1.3	Town streets beautification program - not defined	01/07/2018	30/06/2019	Capital
1.1.3	Town streets beautification program - not defined	01/07/2019	30/06/2020	Capital
1.1.3	Maitland St Bingara - stage, landing and public seating	01/07/2018	30/06/2019	Capital
1.1.3	Review seating provision in main streets of Bingara and Warialda.	01/07/2017	30/06/2021	Operating
1.1.3	Replace street trees in Junction Street	01/07/2017	30/06/2018	Operating
1.1.3	Investigate the feasibility and cost of more public art	01/07/2017	30/06/2018	Operating
1.2.2	Develop shared pathways education campaign to reduce conflict between pedestrians and mobility aid users	01/07/2017	30/06/2021	New Operating Initiative – Ongoing

Business Unit SWOT**Public Health**

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • Effective monitoring public health safety within the community. • Staff are multi skilled and able to work across several business units. 	<ul style="list-style-type: none"> • Many competing projects and services from a limited Council internal budget.
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • Raised awareness and compliance. 	<ul style="list-style-type: none"> • Lack of interdepartmental cooperation to seek operational efficiencies. • Legislative changes

Service Profile: Public Health Administration**Description:**

To ensure compliance with public health requirements

Outputs:

- Regular food inspections
- NSW Health Drinking water scheduled water system sampling to ensure that appropriate quality standards are maintained
- Investigate complaints in a timely manner and take the appropriate action as required

Primary Outcome:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Business Unit: Public Health

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.1.2	Food Inspection activities reported to Food Authority	01/07/2017	31/07/2017	Operating
1.2.2	water testing equipment to test various parameters in relation to public health.	01/07/2017	30/06/2018	Capital

Service Profile: Regulatory Services

Description:

To ensure compliance with legislative requirements

Outputs:

- Animal control
- Public order and safety
- Maintain an animal pound
- Impounding
- Camping ground patrols and inspections
- Investigate complaints in a timely manner and take the appropriate action as required

Primary Outcome:

1.2 Our Community Is An Inviting And Vibrant Place To Live

Business Unit: Public Health

Actions:

Strat ID	Action	Start Date	Comp Date	Budget Type
1.2.2	Animal pound construction	01/07/2017	30/06/2018	Capital
1.2.2	Companion Animal Activity Reporting to Office of Local Government	01/07/2017	30/06/2018	Operating
1.2.2	Hunting style night vision cameras for illegal activity surveillance	01/07/2017	30/06/2018	Capital
1.2.2	Stick microchip scanner	01/07/2017	30/06/2018	Capital
1.2.2	Warialda Stock Pound. Facility to impound stock/non companion animals/other at Proposed Warialda Pound facility.	17/05/2018	30/06/2019	Capital
5.1.3	Complete and lodge Annual Survey of Seizures of Cats and Dogs	01/07/2017	30/06/2021	Operating