



Coonamble Shire Council

Operational Plan

2017/18

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SECTION ONE: INTRODUCTION

The Operational Plan is an important part of Council's strategic planning. This plan highlights to the community what Council will deliver in the 2017-2018 financial year, towards achievement of the long term objectives and outcomes stated in the Delivery Program and Coonamble Shire Community Strategic Plan 2032. The activities and projects in the Operational Plan are funded from the annual budget.

This document is part of a suite of documents prepared under the Integrated Planning & Reporting framework, and should not be read in isolation.

Integrated Planning and Reporting Framework

The long term Community Strategic Plan represents the highest level document in the Integrated Planning and Reporting framework.

Supporting the Community Strategic Plan is the Delivery Program, a four year strategic document listing the actions Council plans to implement to achieve the community's needs. The Delivery Program is adopted for a four year period to coincide with the local government elections. At the end of the Council term progress is reviewed and reported to Council and the community in the End-of-Term Report.

The Resourcing Strategy supports the Delivery Program and Operational Plan by addressing the financial, physical and human resources required.



Integrated Planning and Reporting framework

Councillors

Cr. Michael Webb (Mayor)



Elected to Council in March 2004. Served as Deputy Mayor from March 2004 to September 2008. Re-elected to the position September 2009 and September 2016.



Cr. Allan Karanouh
(Deputy Mayor)

Elected to Council in September 2008. Elected as Mayor in September 2013. Local businessman who operates the Global Village Restaurant and Al's Diner in Coonamble. Active member of the business sector.



Cr. Karen Churchill

Elected to Council in September 2016. A well known local who runs a local driving school business.



Cr. Tom Cullen

Elected to Council 1986, served as Mayor 2012 & 1995, elected Deputy Mayor 1988 – 1995. Farming and grazing interests in the local district. Active member of the grain growing industry.



Cr Paul Wheelhouse

Elected to Council in September 2016. Local Coonamble district businessman.



Cr. Bill Fisher

Elected to Council in September 2016, has business interests in farming and is actively involved in the grain industry, Member of the Coonamble Theatrical Group.



Cr John Walker

Elected to Council in September 2012 and 2016, resides within the Coonamble township. Committed to local organisations, especially the Coonamble RSL Sub-Branch and RSL Club. Is a Vietnam Veteran.

Key Projects

Funding for key infrastructure projects 2017-18

- Coonamble Levee stage three
- Continue Coonamble Water Treatment Plant Standby Generator project - (provision of standby power to ensure continuity of supply)
- Reconstruction Castlereagh Highway \$1,500,000 (full width reconstruction)
- Sportsground Irrigation (Raw Water Supply System) \$70,000
- Replacement of water supply trunk main in Coonamble- \$700,000
- Turf and irrigation upgrade to Broome Park, Coonamble
- Upgrade of irrigation system at Coonamble Showground and Smith Park
- Installation of toilet facilities and rest area at Coonamble Cemetery

SECTION TWO: FINANCIAL INFORMATION

REVENUE POLICY & STATEMENT OF CHARGES TO APPLY TO RATEABLE AND NON-RATEABLE PROPERTIES

Council proposes to continue to levy ordinary rates using a structure comprising a minimum amount to which an ad valorem component is added. As per the provisions contained in the Local Government Act, Council is required to rate based on the land valuations provided by the NSW Land and Property information (LPI). Throughout the year Council is advised of changes to these valuations, should these changes effect the rateability of the land Council will amended the rates levied on a pro rata basis based on the information provided by the LPI.

It is proposed that the total amount collected for ordinary rates each year will take account of any approved increases advised by the Minister.

The level of charges to apply to domestic waste management are determined in accordance with the Reasonable Cost Guidelines issued by the Department of Local Government and are subject to independent audit by Council's auditors. It is proposed that this approach will continue for future years.

The attached table shows the proposed rates and charges for the 2017/2018 financial year

2017/2018 Rating Levels (1.5% Increase)

		2016/17		2017/18		
Rate Code	Ordinary Category	Min.\$	Cents in \$	Min.\$	Cents in \$	Estimated Yield (\$)
1	Ordinary - Coonamble	430	1.24	440	1.24	484,794
2	Ordinary – Gulargambone	430	1.23	430	1.24	80,960
3	Ordinary - Village	430	1.23	430	1.24	52,360
5	Farmland	355	0.4135	350	0.376	3,634,625
7	Small Rural Holdings	475	0.701	465	0.701	111,784
10	Rural Residential	430	0.66	420	0.66	64,588
15	Business	490	2.150	490	2.16	173,814
	Total Ordinary					4,602,925

Increases In Minimums Ordinary						
	2017	2018	Changes (\$)	No Of Assess on Min	Total Assess	% min
Ordinary	430	440	10	1220	1368	89%
Farmland	355	350	-5	50	786	6%
Small Rural Holdings	475	465	-10	22	90	24%
Rural Residential	430	420	-10	66	122	54%
Business	490	490	0	98	210	46%
Total				1541	2576	

Based on Valuations Received to Dec 2016

Statement of 2017/2018 Charges to be levied:

Water & Sewer Pricing Structure:

(a) WATER SUPPLY:

Council has adopted a two part tariff with water, an access charge and a usage charge based on consumer usage of water. The water billing year operates on a financial year basis i.e. from 1 July to 30 June.

The State Government, in recent years, has required NSW water utilities to move to best practice pricing structures for the management of water supply and sewerage businesses.

Best practice water pricing involves a two part tariff, or inclining block tariff with NO water allowance, no land based charges and appropriate charges for non-residential customers.

Council has implemented best practice pricing, required by the Government, as a prerequisite to gain access to any future grant funding opportunities.

Essentially, for Council, the issues are:

- Selection of an appropriate pricing option; and
- Impact of the pricing policy on customers and consumption behaviour.

In determining its pricing structure and its pay for use model, Council considered the following circumstances:

- Distribution of costs equitably among consumers and the elimination of cross subsidies.
- Efficient water use by consumers.
- Environmental protection and sustainability of natural resources
- Compliance with Government regulation.

Council has adopted an inclining block tariff for 2017/18 as shown in the following table:

2017/2018 Water Charges:

Town/Village	Access Charge (\$) 20mm	Usage Charge – 1st Tier (c/kl)	2nd Tier Pricing Limit (kl)	Usage Charge 2nd Tier (c/kl)	Est.Yield (\$) Access
Coonamble	254	85	450	125	341,630
Gulargambone	329	90	450	135	80,934
Quambone	329	95	430	145	20,398

The Access Charges as above are for 20mm services, the charges below allow for the size of the water meters as required by best practice pricing. The resulting charges are shown in the table below:

Item	Coonamble (\$)	Gulargambone (\$)	Quambone (\$)
Access charge (20mm meter)	254	329	329
Access charge (25mm meter)	399	517	517

Access charge (40mm meter)	1,016	1,316	1,316
Access charge (50mm meter)	1,588	2,056	2,056
Access charge (75mm meter)	3,571	4,626	4,626
Access charge (100mm meter)	6,350	8,225	8,225

(b) SEWER CHARGES:

Council has adopted a usage charge applicable to residential and commercial use – there is no land value based charge.

Residential Sewer Charges

Town/Village	Annual Domestic Charge (\$)	Estimated Yield (\$)
Coonamble Residential	511	496,690
Gulargambone Residential	700	121,800
Coonamble – Flats	428	37,664
Gulargambone – Flats	585	7,605

Non-Residential Sewer Charges

The sewer charge for non-residential customers is not less than that of residential customers – a minimum charge of \$511 for Coonamble and \$700 for Gulargambone. Non-residential services are also subject to sewer discharge factor (usage charge) related to water consumption. Further information is contained in Council's Water and Sewer Management Plan.

The treatment charge per kilolitre is 91 cents for Coonamble and 111 cents for Gulargambone.

(c) DOMESTIC WASTE MANAGEMENT CHARGE – (PER SERVICE):

Particulars	Rate Code	2017/2018 Charge \$	2016/17 Charge \$	Difference (\$)	Estimated Yield \$	No of Services
Coonamble	71	280.00	280.00	0	372,680	1,331
Gulargambone	74	365.00	365.00	0	83,585	229
Quambone	78	315.00	315.00	0	15,120	48
Coonamble/Vacant Land	72	48.00	48.00	0	3,744	78
Gulargambone/ Vacant Land	75	48.00	48.00	0	1,392	29
Quambone/Vacant Land	80	48.00	48.00	0	1,680	35
Total Garbage					478,201	1,750

The above charges are for a single weekly per annum service.

(d) COMMERCIAL WASTE MANAGEMENT CHARGE – (PER SERVICE):

Coonamble	\$280 service
Gulargambone	\$365 service
Quambone	\$315 service

(e) MAXIMUM RATE OF INTEREST PAYABLE ON OVERDUE RATES & CHARGES:

8% (pending Minister's Order)

Statement of Borrowings

Council borrows funds to provide infrastructure requirements and community assets which are not able to be funded out of normal revenue sources. The loans are based on periods which represent the economic life of the facility or asset or a reasonable fixed term, whichever is the lesser.

Loans are raised by Council from banks or other recognised financial institutions and secured by a mortgage deed over the revenue of the Council

The table below provides a summary of Council's loan liabilities:

Loan Purpose	Principal O/Stand 30/06/2017	Principal O/Stand 30/06/2018	Principal Repaid 2017/2018	Interest Payable 2017/2018
New Loan		\$ 238,100		
Caravan Park Loan	\$ 165,337	\$ 124,003	\$41,334	\$ 6,667
Total	\$ 165,337	\$ 362,103	\$41,334	\$ 6,667
Sewerage Fund				
Gulargambone Sewerage	\$ 14,056	\$ 4,845	\$9,211	\$ 933
Total Sewerage Fund	\$ 14,056	\$ 4,845	\$9,211	\$ 933
Water Fund				
Nil	\$ -	\$ -	\$ -	\$ -
Total Water Fund	\$ -	\$ -	\$ -	\$ -

SECTION THREE: ACTION PLANS

The activities Council proposes to carry out during the 2017-18 financial year are outlined in the following tables. The table relates to the Delivery Program 2017-2020 and Community Strategic Plan 2032 and are grouped under the five themes:

- Our People
- Our Infrastructure
- Our Economy
- Our Environment
- Our Leadership

Our People

P1 Our community is connected across geographic, interest, cultural and social groups			
P1.1 Leverage online technologies to improve virtual connections			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
P1.1.1 Continue to Improve the quality of Coonamble Shire Website.	Conduct review of website design and layout. Review links to community group sites to ensure information is current.	Events and activities posted on line.	CUS
	Promote Library as a community internet access point. Promote Town WiFi hot spot.	Continued use of provided IT resources.	CUS
	Investigate technologies for live streaming community meetings	Options for effective live streaming are identified.	CUS
	Audit website to ensure that all images of seniors, people with a disability and youth are positive and language is appropriate.	Website includes appropriate images and language.	CUS
	Develop and maintain a Positive Ageing page on the Council website that includes information on local initiatives, and links to key aged care websites.	Webpage developed and kept current and relevant.	CS

P1 Our community is connected across geographic, interest, cultural and social groups			
P1.1 Leverage online technologies to improve virtual connections			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
P1.1.1 Continue to Improve the quality of Coonamble Shire Website.	Develop and maintain a NDIS page on Council's website.	NDIS Webpage established and maintained with relevant information.	CS
P1.2 Increase the representation of Aboriginal people in community roles including local Council			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
P1.2.1. Utilise Local Government Week to raise awareness of the role and function of Council.	Conduct community awareness campaign during Local Govt Week August 2018.	Information disseminated during Local Government Week (August).	CS
P1.2.2. Provide appropriate opportunities for Aboriginal people to participate in Council's community planning.	Regularly attend CWP's, provide information and gain feedback. Utilise NAIDOC and other specific events for consultation activities.	Aboriginal people are involved in community planning.	CS

P1.3 Leverage the skills and knowledge in our community to promote social interaction and facilitate knowledge sharing				
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility	
P1.3.1. Support activities/projects that increase community participation and connection.	Collaborate with Government, non-Government organisations and community in facilitation of activities that build social capital.	Number and quality of activities/projects supported.	CS	
	Advocate for a "Disability Access" specific award included in local business awards.	Disability Access Award presented at local business awards ceremony.	CS	
P1.3.2. Maintain local business database Distribute relevant information to local businesses.	Maintain Website business database.	Local Business Directory is updated, distributed.	GMU	
P1.3.3. Provide Community Development Workers to facilitate community building.	Coordinate appropriate recruitment, if required.	Community development staff engaged.	HRPC	
P1.3.4. Continue to consult residents with a focus on quality of life experience rather than sole satisfaction with Council services.	Prepare 2018/19 community survey.	2 yearly Shire wide community survey completed.	CS	

P2 Develop and grow the community's sense of shared responsibility			
P2.1 Encourage an inclusive, active community where people look out for each other			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
P2.1.1. Utilise Safer by Design principles in public space planning.	Incorporate Safer by Design principles into any public space development including parks, walkways, car parks.	Safer by Design principles incorporated into public space development.	TPBE, CUS, GMU, ES, CS
P2.1.2. Work with Police and communities to target crime "hot spots".	Participate in Community Policing meetings. Contribute to Community Safety Committee planning.	Crime projects reflect community & Police knowledge/experience.	CS
P2.1.3. Support activities that promote community involvement in neighbourhood safety.	Support Coonamble Alcohol and Drug Initiative Crime and Justice Action Group activities.	Crime and Justice Action Group supported.	CS
P2.1.4. Provide Crime Prevention information.	Publish information on Council website.	Timely and relevant information published on Council website.	CS
	Conduct home safety campaign during Seniors Week.	Campaign conducted during April 2018.	CS

P2.2 Develop and grow the community's sense of shared responsibility				
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility	
P2.2.1. Work with partners to develop programs that assist women and children to escape from family violence and men to address family violence.	Collaborate with Coonamble Domestic Violence Committee to raise awareness of Family Violence.	White Ribbon Campaign supported.	CS	
P2.2.2. Work with community groups to develop local solutions to drug and alcohol related issues.	Provide Back Bone function for Coonamble Alcohol and Drug Initiatives (CADI).	CADI Action Groups supported.	CS	
P2.2.3. Work with partners to develop strategies to minimise crime and anti-social behaviour in the community.	Contribute to stakeholder initiatives where appropriate, support CADI initiatives.	Number and quality of activities supported.	CS	
	Ensure street lighting (particularly within the vicinity of aged accommodation facilities) meets the needs of seniors.	Street lighting effective.	CUS	
P2.2.4. Control straying animals.	Ensure seniors interests are considered when reviewing the effectiveness of safety Camera and Alcohol Free Zones.	Interests of seniors considered in Council reviews.	CUS	
	Continue community education campaign. Continue de-sexing program. Utilise rescue programs to rehouse animals where appropriate.	Increased enforcement. Less complaints. Less impounded animals. Number of rehoused animals.	TPBE	

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Business Units: **CS**- Community Services, **CUS**- Corporate & Urban Services, **ES**- Engineering Services, **GMU**- General Manager's Unit, **HRPC**- Human Resources, Planning & Change, **TPBE**- Town Planning, Building & Environmental Services.

P2.2 Develop and grow the community's sense of shared responsibility			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
P2.2.5. Liaise with local Police and State Government to increase Police presence	Continue to lobby for Special Remote designation.	All lobbying opportunities pursued.	GMU
P3 A range of services supports our community to lead healthy Lifestyles			
P3.1 Support and promote healthy lifestyles			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
P3.1.1. Advocate, support and raise awareness of programs that promote the physical and mental health and well-being of community members.	Promote Beyond Blue program through Youth Week. Promote Black Dog Institute through Coonamble & Gulgambone Libraries. Partner with local agencies in community development activities within Council's resources.	Beyond Blue & Black Dog programs promoted. Number and quality of programs supported.	CS
	Develop and promote a healthy ageing and lifestyle resource library for seniors.	Library established and utilised by patrons.	CS

P3 A range of services supports our community to lead healthy lifestyles

P3.1 Support and promote healthy lifestyles

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility	
P3.1.2. Inspection of Food premises.	Carry out annual food premises inspections and food handling education program.	Compliance with Food Standards & Food Authority.	TPBE	
P3.1.3. Maintain and enhance existing age appropriate play areas that meet the needs of ages 0-5 and 6-12 years.	Source funding for the installation/ renewal of integrated play spaces throughout the Shire.	Children's play spaces are maintained to service level standard.	CUS	

P3.2 Improve access to medical and specialist services

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility	
P3.2.1. Continue to advocate for appropriate medical services .	Provide subsidised accommodation for dental and medical practitioners.	Medical & Dental service accommodation available.	CUS	

P3.3 Improve access to services for disengaged community members				
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility	
P3.3.1. Support appropriate community development activities undertaken by a range of organisations and provide assistance with project development, governance, grant writing, community building and group facilitation.	Provide community assistance through Community Services unit. Assist local community service agencies with Community Development capacity building.	Grants information available on Website. Number and quality of initiatives developed.	CS	
P3.3.2. Build community capacity around inclusion of people from all cultural, social and ability groups	Audit activities and events run by Council for accessibility.	Accessibility issues identified and addressed	CS	
	Review seating provision in Coonamble main street.	Seating provision reviewed by Council.	CUS	
	Source funding for additional accessible unisex public toilets.	Increased number of accessible toilets throughout the Shire.	CUS	
	Support ageing and disability services in the changing climate of the National disability Insurance Scheme.	Appropriate support provided.	CS	

P3.4 Increase the community's involvement in sporting activities			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
P3.4.1. Ensure parks and gardens and sportsgrounds are maintained to an acceptable standard.	Modify the irrigation system located at Coonamble sportsground and Smith Park to utilise untreated water.	High standard of facility presentation.	CUS

P3.5 Increase capacity for organisations to attract and retain volunteers			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
P3.5.1. Provide volunteer related information to local organisations.	Provide links, grants information and supporting information related to attracting and retaining volunteers.	Information posted on Council's website.	CS
	Develop a co-ordinated volunteer process.	Comprehensive volunteer process	HRPC

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Business Units: **CS**- Community Services, **CUS**- Corporate & Urban Services, **ES**- Engineering Services, **GMU**- General Manager's Unit, **HRPC**- Human Resources, Planning & Change, **TPBE**- Town Planning, Building & Environmental Services.

P3.5 Increase capacity for organisations to attract and retain volunteers			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
	Conduct an annual campaign to attract older people to volunteer.	developed. Annual campaign conducted.	
P3.6 Improve access to rehabilitation support for people with drug and alcohol addictions			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
P3.6.1. Work with relevant organisations to improve community member access to appropriate drug and alcohol rehabilitation	Continue to support the Coonamble Drug and Alcohol Initiative in developing innovative approaches to accessing drug and alcohol rehabilitation.	Access to relevant drug and alcohol rehabilitation.	CS

P4 Our community respects and encourages the diversity of culture, ability and ages of our population				
P4.1 Increase opportunities for our community to socialise together				
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility	
P4.1.1. Support activities that promote cultural awareness and diversity in ability and age.	Participation in Youth Week, Children's Week, Harmony Day, Senior's Week, International Day of People with a Disability & NAIDOC.	Facilitation or collaboration of activities/events. Evaluation in accordance with activity outcomes.	CS	
	Support intergenerational programs that promote the benefits of age and maturity.	Number and quality of programs supported.	CS	
P4.1.2. Continue to facilitate Australia Day activities.	Host Annual Australia Day event.	Australia Day celebration facilitated in accordance with Event Plan. Participant satisfaction.	CS	
P4.1.3 Facilitate and support appropriate child and youth activities	Provide after school and holiday activities at Coonamble and Gulargambone.	Programs facilitated effectively and efficiently.	CS	
	Provide after school activities at Quambone.	Activities facilitated effectively and efficiently.	CS	

P4.2 Improve interaction across social cultural, age and ability groups			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
P4.2.1. Provide strategic early intervention community development programs for children, young people and vulnerable community members.	Facilitate Youth Council. Seek funding opportunities that align with Council's Child & Youth Development policy.	Facilitation of Youth Council in accordance with Terms of Reference. Number and quality of activities supported.	CS
P4.2.2. Carry out actions contained in Coonamble Shire Positive Ageing Strategy	Investigate additional Accessible Parking space at the Post Office end of Coonamble main street.	Additional parking spaces provided.	ES
	Install Accessible Parking spaces at key Council recreational facilities.	Additional parking spaces provided.	CUS
	Review Council's current communications mechanisms to ensure compliance with accessibility standards.	Council's communication mechanisms comply with accessibility standards.	CUS
	Review key Council documents to develop Easy English versions.	Key documents are identified and a process for producing Easy English versions implemented.	CUS

DP Action	Action	Performance Measure	Responsibility
P4.2.2. Carry out actions contained in Coonamble Shire Positive Ageing Strategy	Include the National Relay Service contact details in all generic Council publicity and advertising materials and information provided to the public.	The National Relay Service contact details included in Council publicity and advertising.	CUS
	Investigate portable counter hearing loops for Council meetings and customer service areas.	People with a hearing impairment are able to access Council information easily and equitably.	CUS
P4.2.3. Work in collaboration with agencies and community groups to address existing and emerging issues specific to the Aboriginal community.	Attend Community Working Party meetings. Work with CWP to advance local Aboriginal Community Action Plan. Work with other appropriate community groups as issues arise.	Collaboration with CWP to advance Local Aboriginal Community Action Plan.	CS
P4.2.4. Implement principles of multiculturalism across Council business.	Conduct annual review of Multicultural Services Program Plan.	MSPP review conducted with recommendations made and implemented.	HRPC
P4.2.5. Ensure Council consultation provides opportunities for participation for people from diverse backgrounds.	Monitor implementation and review Community Consultation Guidelines.	Consultation includes people from diverse backgrounds.	CS

DP Action	Action	Performance Measure	Responsibility
P4.2.6. Provide appropriate support to organisations that provide services to people with a disability and culturally and linguistically diverse (CALD) community members.	Provide community development support to local organisations providing CALD services, where requested.	Support provided to appropriate organisations.	CS

P4.3 Promote role models who demonstrate community respect			
DELIVERY PLAN (4 YEARS)			
DP Action	Action	Performance Measure	Responsibility
P4.3.1. Provide Aboriginal Cultural Awareness training to all staff and Councillors.	Provide Aboriginal Cultural Awareness training to all staff and Councillors as required.	Aboriginal cultural awareness training provided to new staff and Councillors as required.	HRPC

P4.4 Promote more cultural events in the shire			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
P4.4.1. Assist Coonamble Shire events with marketing and promotion.	Provide promotion through e-newsletter, Website and Facebook page. Provide advice and guidance through tourism staff.	Timely and relevant information provided on Website and Facebook page. E-newsletter produced quarterly. Tourism guidance and advice provided to local organisations.	CS
P4.4.2. Provide opportunities for access to arts related activities.	Participate in Sister City, Campbelltown Council's, Fisher's Ghost event.	Local artworks exhibited at the annual Fisher's Ghost Festival.	CS
	Facilitate Waste to Art education and competition.	Annual Waste to Art competition facilitated.	CS

Our Infrastructure

I1 Strong community connections: Our community connections support and facilitate our access to each other and our local services			
I1.1 Maintain local road maintenance and construction			
DELIVERY PLAN (4 YEARS)			
OPERATION PLAN (1 YEAR)			
DP Action	Action	Performance Measure	Responsibility
I1.1.1. Continue to implement rolling plant replacement program.	Replace plant in accordance with Rolling Replacement Program.	Plant operated efficiently and/or replaced in accordance with Plan.	ES
I1.1.2. Depot maintained and upgraded.	Maintain Depot to meet legislative requirements.	Depot maintained to meet legislative requirements and efficiency of operations.	ES
I1.1.3. Plant operated efficiently and economically.	Monitor Plant usage and costs.	Plant achieving operating goals.	ES
I1.1.4. RMS RMCC Contract continued on Castlereagh Highway (HW 18).	RMCC Maintenance Contract completed as directed by the RMS.	Obligations under funding arrangements met.	ES
I1.1.5. Routine maintenance, heavy patching and reseals continued under Regional Roads Block Grant contract.	Regular inspection and programming of heavy patching and resealing.	Obligations under funding arrangements met.	ES

DP Action	Action	Performance Measure	Responsibility
I1.1.6. Reconstruction of sealed regional roads under Regional Roads Repair Program continued.	Submit applications for REPAIR funding and complete successful grant projects.	Obligations under funding arrangements met.	ES
I1.1.7. Continue local roads reconstruction under Roads to Recovery Program.	Rehabilitation and reseal part Carinda Road Coonamble.	Obligations under funding arrangements met.	ES
I1.1.8. Continue local sealed roads routine maintenance, heavy patching & resealing.	Regular inspection and allocation of resources in accordance with budget and schedule.	Obligations under funding arrangements met.	ES
I1.1.9. Continue local unsealed roads routine maintenance, grading, reforming, reloaning, causeway re-sheeting.	Complete maintenance and improvement works as detailed in Roads Management Plan.	Program completed within timeframe and budget. Relevant standards and community needs met. EPA & Statutory obligations achieved.	ES
I1.1.10. Improve asset management inspection regime and maintenance defect register	Monitor implementation of asset management inspection regime and maintenance defect register.	Inspection regime implemented .	ES, CUS
I1.1.11. Continue to implement 3 yearly pavement investigation based on technically sound practices	Review test results for deflections and roughness.	Deflection & roughness review completed.	ES

I1.2 Minimise the effects of flooding on our infrastructure			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
I1.2.1. Continue to invest in Levee management.	Maintain Levee and provide Council share of grants.	Levee maintained to acceptable standard.	ES
I1.2.2. Provide flood levee for East Coonamble.	Deliver Stage 3 Levee reconstruction project.	Project completed.	ES

I1.3 Public transport that facilitates access to services and communities for remote residents			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
I1.3.1. Support projects that aim to reduce transport disadvantage.	Seek Youth Week shuttle bus / transport assistance.	Funding secured.	CS
I1.3.2. Maintain Certification of Aerodrome to CASA Regulations.	Maintain Airport and surrounds to acceptable standard.	Certification maintained.	ES
I1.3.3. Inland rail – lobby for rail line to be via Coonamble township.	Ongoing lobbying. Attend information briefings.	Government informed of benefits of Coonamble rail route.	GMU

I2. Cultural expression and enjoyment : Our community benefits from access to appropriate facilities				
I2.1 Increase the exhibition and production of more cultural events in the Shire				
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility	
I2.1.1. Ensure Showground & Pavilion are well managed and assets maintained.	Review Showground Management Plan. Implement replacement program for facility seating. Install two portable grandstands.	Minimal user complaints. Showground Management Plan reviewed. Seating installed.	CUS	
I2.1.2. Encourage development of multi purpose community facilities to meet the needs of local communities.	Support development of facilities within Council budget and priorities.	Appropriate funding applications made.	CUS	
I2.1.3. Support development of diverse cultural and recreational opportunities for children and young people.	Continue to source funding for development of recreational spaces for children and young people.	Improved recreational spaces for children and young people.	CUS	
I2.1.4. Continue to support regional arts development.	Provision of agreed subsidy to Outback Arts.	Agreed funding provided.	CUS	

DP Action	Action	Performance Measure	Responsibility
I2.1.5. Maintain/Improve parks to acceptable standards.	Installation of irrigation system combined with the laying of turf in Broome Park.	Improved presentation of park. Increased usage of facility.	CUS
	Source funding for “all abilities” play equipment to improve playgrounds throughout the Shire.	Installation of accessible play equipment.	CUS
I2.1.6. Maintain Showground to ensure reasonable standard of facility is provided.	Installation of irrigation system to Pavilion grassed area.	Irrigation system installed effectively.	CUS
I2.1.7. Ensure pools are well maintained.	Asset Management Plan developed for Coonamble, Gulargambone & Quambone Pools.	Asset Management Plans completed.	CUS
	Replace pool mats.	Mats installed.	CUS
	Source funding for hoist at Gulargambone Pool.	Pool hoist installed.	CUS

I2.2 Maintain and improve the role of our community libraries			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
I2.2.1. Provide high quality, multi-purpose library services that are responsive to community need.	Develop and facilitate annual patron survey.	Survey completed and recommendations made.	CS
	Facilitate after school activities in response to community need.	Increase in community group usage.	CS
	Support early language/literacy skills and life skills programs.	Number and quality of programs.	CS
	Investigate expanding Housebound library program to service Gulargambone community.	Housebound program operating in Gulargambone.	CS
	Maintain a level of large print and audio books sufficient to meet community demand.	Appropriate level of resources maintained.	CS
	Facilitate Tech Savvy Seniors program.	Decrease digital divide between older and younger people.	CS

12.3 Share access to local facilities to fully realise the potential of local infrastructure			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
12.3.1. Continue to upgrade and maintain infrastructure that supports cultural recreational and leisure activities.	Review Asset Management Plan – Building Maintenance. Carry out works in accordance with AMP.	Review of AMP completed. Scheduled works completed.	CUS
	Audit Shire signage at key venues. Investigate installation of Tactile Guidance Surface Indicators.	Audit complete with recommendations.	CUS
	Develop accessible toilet and change room facilities at pools.	Accessible change rooms completed.	CUS
	Consider use of “companion card” for Coonamble and Gulgambone pool entry.	Companion Card considered and recommendations made to Council.	CUS
12.3.2. Investigate and maximise opportunities for Council buildings to be used for multipurpose community activity.	Monitor and review use of Council buildings.	Review completed, recommendations made.	CUS
12.3.3. Manage Council’s Local Heritage Fund. Oversee provision of Heritage Advisory Services.	Administer program according to guidelines and local needs.	Funds administered according to guidelines. Local needs met.	TPBE

I3 Good health : Our community has safe and reliable access to our primary utilities and public facilities				
I3.1 Deliver safe drinking water and sewerage services				
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility	
I3.1.1. Implement a mains replacement program based on Water Management Plan.	Continue to progress mains replacement program.	Program implemented effectively.	ES	
I3.1.2. Investigate viability of iron removal from Gulargambone water supply.	Produce report together with recommendations.	Report produced with appropriate recommendations.	ES	
I3.1.3. Ensure water assets are well maintained.	Maintenance of mains, services and essential infrastructure undertaken.	Water assets operating efficiently.	ES	
I3.1.4. Implement a mains relining program based on Sewerage Management Plan.	Mains relining commenced.	Project progressed in accordance with Sewer Management Plan.	ES	
I3.1.5. Maintain sewer assets.	Monitor and repair pumps and equipment.	Water assets operating efficiently.	ES	
I3.1.6. Treatment Plants maintained to Legislative requirements.	Regular monitoring of effluent quality.	Legislative requirements met.	ES	
I3.1.7. Completion of Stormwater Management Plan.	Develop draft Stormwater Management Plan.	Draft Stormwater Management Plan completed and implemented.	ES	

I3.2 Improve community access to services				
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility	
I3.2.1. Liaise with RFS to provide operational and strategic fire protection in Coonamble.	Attend Bush Fire Management Committee meetings, provide input. Provide administration function for RFS cluster Councils.	Effective input into RFS Service Level Agreement meetings. Attend Bush Fire Management Committee meetings.	CUS	
I3.2.2. Continue sponsorship of SES to respond to disasters.	Provide backup staff and equipment as required.	SES operational.	ES	
I3.2.3. Manage town common.	Management Plan and Operational Guidelines developed.	Common Management Plan reviewed and updated.	TPBE	

DP Action	Action	Performance Measure	Responsibility
I3.2.4. Implement recommendations contained in the Coonamble Shire Pedestrian Access and Mobility Plan (PAMP).	Prioritise PAMP recommendations and prepare a three year budget and plan for completing actions.	PAMP recommendations carried out.	ES
	New and refurbished Council facilities are designed and constructed to meet access standards.	Improved access across Council facilities.	TPBE
	Routinely inspect paving for defects or trip hazards	Number of customer complaints.	ES
	Raise awareness of road safety issues affecting seniors. Develop/support shared pathways education campaign.	Reduced conflict between pedestrians, bicycles and scooters.	TPBE

I3.3 Minimise our hard waste production and promote recycling			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
I3.3.1. Implement Waste Management strategy recommendations.	Issue new household collection receptacles for all properties serviced by garbage collection.	Bins issued to eligible households.	ES
	Investigate annual waste collection service (including assistance for senior community members).	Annual assisted waste collection service investigated with recommendations for implantation.	ES

I3.4 Maintain all public facilities to ensure safety and promote use			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
I3.4.1 Maintain/Improve Parks to acceptable standards.	Continue works in accordance with Asset Management Plan.	Works conducted in line with Asset Management Plan schedule.	CUS
	Review kerbside maintenance– review current program and identify priority sites for additional mowing/trimming.	Additional priority sites included in budget considerations.	CUS

I3.4 Maintain all public facilities to ensure safety and promote use				
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility	
I3.4.2. Complete buildings maintenance & Improvement program	Schedule works for duration of Long Term Financial Plan so as to meet key KPIs and service levels set by Council.	All buildings maintained to an acceptable standard in accordance with the Building Management Plan.	CUS	
I3.4.3 Maintain cemeteries to acceptable standards	Install toilet facilities and rest area at Coonamble Cemetery	Cemeteries managed and maintained.	CUS	

I4 Appropriate investment : Our community is looking to the future to improve and protect our access to resources

I4.1 Ensure long term management and protection of our community assets

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility	
I4.1.1. Prepare Asset Management Plans for major asset classes.	Complete preliminary preparation of asset base data.	AMPs completed and implemented.	ES	
I4.1.2. Refine existing Asset Management Plans.	Monitor and review asset registers.	AMPs refined and implemented.	ES	
I4.1.3. Review Asset Management Plans for the major asset groups including risk management plans.	Annual review of all Asset Management Plans.	Asset Management review schedule developed and implemented.	ES	
I4.1.4. Identify infrastructure expenditure by both: • Expenditure Category - asset group; for example, road pavement • Expenditure Type - operating, maintenance, capital renewal, upgrade.	Collect and review data.	Infrastructure expenditure type information available.	CUS	
I4.1.5. Consider ongoing ownership costs of new capital works proposals in budget deliberations by identifying the renewal and capital upgrade/expansion components of all capital works projects, and providing for the ongoing	Ensure budget is set so as to achieve key KPIs aligned to Council's Delivery Program.	Ongoing operational and maintenance costs identified for all new capital works projects.	CUS	

I4 Appropriate investment : Our community is looking to the future to improve and protect our access to resources				
I4.1 Ensure long term management and protection of our community assets				
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action		Action	Performance Measure	Responsibility
operational and maintenance requirements.				
I4.1.6. Collect data for all major infrastructure classes.		Co-ordinate inspection data provided by various departments and update asset register.	Data updated and accurate.	CUS
I4.1.7. Integrate Council's corporate asset register meeting both technical and financial reporting requirements.		Identify Asset Management options and assess suitability for technical and financial operations.	Asset Management options identified and recommendation made.	CUS
14.1.8 Continue to improve the information on the relationship between the service level and cost so that future community consultation will be well informed of the options and costs.		Collate and consolidate data for use during community consultation.	Service level and cost information available for community consultation.	CUS
I4.1.9. Prepare long term cash flow predictions for asset maintenance, rehabilitation and replacement.		Review and refine Long Term Financial Plan (LTFP).	LTFP reviewed and refined to reflect needs.	CUS

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility	
I4.1.10. Revalue assets at intervals in accordance with Australian Accounting Standards.	Revaluations undertaken in consultation with external auditor.	Revaluations completed for inclusion in final Statements.	CUS	
I4.1.11. Review Council's Asset Management Policy.	Monitor in accordance with Policy Review Schedule.	Asset Management Plan current and reflects needs.	CUS	
I4.1.12. Improve staff capacity in the usage of asset management systems.	Key staff undertake Asset Management training, as needed.	Key staff operate asset management systems effectively.	HRPC	
I4.1.13. Ensure Quarry operation is financially viable.	Maintain plant and equipment in good condition. Review plant and operations.	Operations review completed with recommendations made	ES	
I4.1.14. Maintain Quarry quality certification	Test all products as per QA documentation.	Certification maintained.	ES	
I4.1.15. Ensure Quarry is maintained to Department of Mines' standard.	Ensure that all plant and equipment pass Inspectors' Audits.	All Department of Mines' Standards met.	ES	
I4.1.16. Maintain Sale Yard QA Certification	Operate Saleyard in accordance with Quality Assurance Manual.	QA Certification maintained.	TPBE	
I4.1.17. Review viability of Saleyards	Develop Asset Management Plan for saleyard infrastructure. Prepare long term financial plan for sustainable operation.	Asset Management Plan and Long Term Financial Plan developed by August 2016.	TPBE	

Our Economy

EC1 Support: We support our local economy without compromising on quality			
EC1.1 Re-establish and maintain robust, well patronised Coonamble and Gulargambone main streets			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
EC1.1.1. Continue to plan and implement Coonamble main street beautification and revitalisation projects.	Install irrigation systems to garden beds in Coonamble main street.	Improved main street presentation.	CUS
EC1.1.2. Maintain main street and business area public spaces to a high standard.	Provide regular street cleaning services.	Minimal number of complaints.	CUS
EC1.1.3 Lobby for Gulargambone main street beautification funding	Pursue funding opportunities for Gulargambone main street beautification.	Improvement to Gulargambone CBD.	CUS
EC1.1.4. Provide training and support to tourism related businesses in the Shire.	Provide tourism development assistance to local businesses/ committees if requested. Assist with Tourism Award applications and grants, if requested.	Tourism award and grant assistance provided.	CS

DP Action	Action	Performance Measure	Responsibility
EC1.1.5. Develop visitor markets in line with Regional Tourism Organisation.	Participate in appropriate visitor market initiatives outlined in the Regional Destination Plan.	New Regional Destination Plan initiatives are developed where appropriate.	CS
EC1.1.6. Provide information and referrals to business start-ups and expansions.	Provide appropriate referrals to BEC, NSW Industry & Investment, AusInd.	Appropriate referrals made and recorded.	GMU
EC1.1.7. Display Coonamble Shire tourism Information at regional and interstate visitor centres.	Distribute Coonamble Shire brochures throughout region. VIC displays /attendance at selected consumer shows.	Brochures available at regional VICs. Presence at selected consumer shows.	CS

EC2 Growth & diversity : Our growing regional economy is Diverse

EC2.1 Identify and attract industry programs that will draw new industry to the Shire

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility	
EC2.1.1. Promote the Shire as a location for business development and investment.	Ensure up to date socio-economic data is readily available in a range of formats to potential investors and residents.	Links to data on Council website and in relevant documents.	GMU	
	Market Industrial subdivision lots.	Number of lots sold.	GMU	
EC2.1.2. Support business initiatives that develop economic growth.	Provide information and referral service to established businesses.	Appropriate referrals made and recorded.	GMU	
	Pursue external funding opportunities that contribute to infrastructure improvements.	High quality applications made to all relevant funding bodies.	GMU	
EC2.1.3. Encourage skills attraction and development activities.	Support appropriate initiatives that contribute to skill development.	Number and quality of initiatives supported.	GMU	

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility	
EC2.1.4. Support and assist proponents of new agricultural, horticultural and aquaculture enterprises.	Provide interested parties with referrals and linkages to various sources of assistance.	Appropriate referrals made and recorded.	GMU	
EC2.1.5. Support projects that enhance and promote local natural resources to encourage business and tourism.	Support development of key sites within the Shire in line with Regional Destination Plan and Council resources.	Number and quality of opportunities supported.	CS	

EC 3 Local education : Our educational opportunities include support for our local economy			
EC3.1 Leading organisations provide cadetships and graduate employment opportunities			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
EC3.1.1. Continue to Provide the School to Work program, offering options for work experience and Traineeship/ Apprenticeship employment with Council.	Provide opportunities for School to Work placements throughout the organisation.	School to Work positions filled. Participants sustain their involvement.	HRPC

EC3.2 Provide education that addresses the needs of the local population				
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility	
EC3.2.1. Facilitate partnerships and linkages with government, business and community to develop and improve the education and skill base of young people.	Participate in Coonamble Connected Communities (School) initiatives.	Number and quality of initiatives supported.	CS	
EC3.2.2. Assist with Education Fund Scholarship.	Provide agreed funding to Coonamble and District Education Foundation.	Funding Provided.	CUS	
EC3.2.3. Support appropriate alternative education programs.	Promote Libraries as a space for tutors and home school activity.	Increased use of facilities for alternative education programs.	CS	

EC4 Local employment : Our community members are gainfully employed in appropriate and satisfying jobs				
EC4.1 Provide appropriate and accessible education for our community				
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility	
EC4.1.1. Support partnerships that support and develop life long learning opportunities.	Continue library programs involving learning opportunities for pre-school children and Seniors.	Increase in Library services.	CS	
	Pursue opportunities for staff learning exchanges with Sister City, Campbelltown City Council, and other networks.	Opportunities identified and recommendations made.	HRPC	

EC4.2 Identify local employment opportunities and promote these across the community			
DELIVERY PLAN (4 YEARS)	OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility
EC4.2.1. Continue to facilitate School to Work program.	Identified traineeship /apprenticeship opportunities filled as resources are available. Complete School to Work Program (Work Crew) construction project.	Positions filled and sustained. One Work Crew project completed.	HRPC
EC4.2.2. Continue to recruit using EEO best practice principles.	Recruitment practices reviewed annually for EEO best practice.	Recruitment practices and policies comply with EEO best practice.	HRPC
EC4.2.3. Promote job opportunities on line and through local agencies.	Advertise employment opportunities locally and on website. Update employment information package and review annually.	Relevant and timely information on Website. Relevant and accessible information package available.	HRPC
	Continue to work with disability employment organisations and schools to identify opportunities for employment and work experience.	Number of placements filled and sustained.	HRPC

Our Environment

EN1 Good environmental management : Our community values knowledge sharing and promotion of best practice environmental management				
EN1.1 Promote ecologically and environmentally sustainable land use and development				
DELIVERY PLAN (4 YEARS)				
OPERATION PLAN (1 YEAR)				
DP Action	Action	Performance Measure	Responsibility	
EN1.1.1. Enforcement of environmental regulations.	Improve staff capacity and environmental knowledge.	Increased enforcement of environmental regulations.	TPBE	
EN1.1.2 Continue to review Local Environmental Plan.	DCP reviewed in accordance with Legislation.	DCP adopted by new Council.	TPBE	
EN1.1.3. Ensure compliance with NSW Building Certification.	Assess applications in accordance with Legislation.	Timely assessment of Applications. Legislation complied with.	TPBE	
EN1.1.4. Provide quality over the counter, telephone and email advice to customers.	Respond to enquiries, provide pro-active information on Website.	Website information available. Minimal customer complaints.	TPBE	
	Provide building "adaptability" guidelines for ageing in place to residents who are renovating or building homes.	Information provided to customers.	TPBE	
	Promote existing universal design guides to home owners and builders.	Information provided to customers.	TPBE	

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action		Action	Performance Measure	Responsibility
EN1.1.5. Approvals completed within time frame required.		Continue to work within best practice guidelines.	Approval turnaround satisfactory.	TPBE
EN1.1.6. Ensure ongoing program of noxious weed and insect control through membership of Castlereagh – Macquarie County Council.		Council representative to attend Castlereagh Macquarie County Council meetings. Provide financial contribution.	Effective control of noxious weeds within the Shire. Meetings attended. Financial contribution provided.	CUS

EN2 Knowledge sharing				
EN2.1 Share knowledge and facilitate knowledge sharing amongst those working on the land.				
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action		Action	Performance Measure	Responsibility
EN2.1. 1. Ensure appropriate opportunities for those working on the land to participate in Council consultation regarding decisions that affect them.		Continue to ensure methods for reaching people working on the land are incorporated into consultation strategies.	All relevant consultation strategies include methods for reaching people working on the land.	CS

EN3 Protection of our waterways			
EN3.1. Ensure the health of our river system			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
EN1.3.1. Enforcement of environmental regulations.	Regular inspection of creeks and river. Source grant funding to combat littering. Increase litter patrols to identify source of dumped litter.	Reduced volume of litter.	TPBE

Our Leadership

L1 A community that is supported by active, respected leaders			
L1.1 Encourage broader involvement in community activities			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
L1.1.1. Continue to support Coonamble Shire Youth Council as a link between young people and their Council.	Facilitate Youth Council meetings.	Youth Council meetings conducted according to Terms of Reference.	CS
L1.1.2. Promote genuine opportunities for people to participate in decisions that affect them.	Utilise broad methods of community consultation, including "in place" strategies.	All consultation strategies include "in place" methods for reaching people.	CS
	Review current community consultation procedure to include a checklist on inclusive consultation.	Community consultation includes people with disabilities and their families/carers.	CS
	Develop and utilise an Access and Inclusion Reference Group when developing Council Plans.	Access and Inclusion Reference Group consulted during development of key community plans.	CS

DP Action	Action	Performance Measure	Responsibility
L1.1.3. Encourage local involvement in regional business awards.	Participate in Regional Business Awards.	Business Awards conducted effectively.	GMU
L1.1.4. Encourage children and young people to be involved in the planning and design of community spaces.	Utilise child and youth friendly consultation methods to ensure genuine opportunities for engagement.	Community space planning includes child and youth friendly engagement methods.	CS

L1.2 Promote opportunities for leaders to learn the features of good leadership			
DELIVERY PLAN (4 YEARS)			
DP Action	Action	Performance Measure	Responsibility
L1.2.1. Utilise Local Government Week to raise awareness of the role and function of Council.	Conduct community awareness campaign during Local Govt Week August 2016.	Media promotion. Promotion via Council's Libraries and Administration building.	CS
L1.2.2. Encourage staff to develop leadership skills.	Coaching and mentoring program for junior staff continued with new staff. Leadership and Professional Practice training program for senior staff continued with new staff.	Programs implemented with new staff members.	HRPC

L1.3 Support leadership succession planning				
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility	
L1.3.1. Continue to work in partnership with key services in the Shire, assisting with governance and leadership development.	Provide advice and support with governance and leadership development to key services in the Shire, where requested.	Appropriate & timely advice/support provided and recorded.	CS	
L1.3.2. Take measures to publicize the positive contribution young people make to the Shire.	Produce positive media/ promotion of youth activities, events and achievements, prior/ during or after the event.	Media produced and provided to Coonamble Times in a timely fashion.	CS	

L1.4 Encourage and promote a high level of leadership in the community			
DELIVERY PLAN (4 YEARS)	OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility
L1.4.1. Lobby against forced Local Government amalgamations.	Lobby as opportunities arise.	Council's objection to amalgamations presented as appropriate.	GMU
L1.4.2. Develop a Business Continuity Plan.	Monitor and review Business Continuity Plan.	Business Continuity Plan current.	CUS
L1.4.3. Provide high quality customer service to the community.	Conduct annual review of front line customer service and make recommendations for improvement.	Minimum complaints received.	CUS
	Monitor IT Resources Plan.	IT resources meet organisational need.	CUS
	Develop a fact sheet to assist Coonamble Sire Council customer service staff respond to queries regarding services for older people and people with a disability.	Fact sheets developed and utilised by staff. Increased level of staff knowledge.	CUS
	Facilitate Disability Awareness Training for staff.	Increased staff knowledge and skill.	HRPC
	Audit Council buildings and facilities to ensure accessibility compliance.	Audit complete with recommendations for action.	CUS

L1.4 Encourage and promote a high level of leadership in the community

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action		Action	Performance Measure	Responsibility
L1.4.3 continued		Audit Council library equipment and resources in terms of height and reach accessibility.	Library equipment and resources meet accessibility standards.	CS
L1.4.4. Governance is open and transparent.		Conduct all business in compliance with Local Government Act & Regulations.	Governance complies with Local Government Act & Regulations	GMU
L1.4.5. Review Council policies.		Monitor Policy Review Schedule.	Schedule implemented effectively.	CS
L1.4.6. Maintain consultation process with workforce.		Facilitate Consultative Committee and WH&S Committee meetings. Staff communication strategy reviewed annually.	Consultative Committee and WH&S Committee functioning. Staff communication strategy reviewed and recommendations made. Staff newsletter distributed quarterly.	HRPC
L1.4.7. Ensure compliance with legislation for WH&S.		Conduct all business in compliance with WHS Act 2011 & Regulations. Adhere to WHS Management Plan.	Reduction in number of workplace accidents/incidents. Increase in compliance with injuries reported.	HRPC
L1.4.8. Review recruitment & retention strategies.		Monitor recruitment and retention strategies.	Strategies reflect legislation, regulations and best practice.	HRPC

DP Action	Action	Performance Measure	Responsibility
L1.4.9 Ensure compliance with legislation for Equal Employment Opportunity.	Monitor compliance.	Strategies reflect legislation, regulations and best practice.	HRPC
L1.4.10. Maintain long term financial viability	Review Long Term Financial Plan.	Compliance with legislation, regular updates reported to Council, % of outstanding debts reduced.	CUS
L1.4.11. Continue to progress workforce planning	Monitor and review Workforce Plan.	Workforce Plan current and meets organisational needs.	HRPC
	Develop Council's Workforce Management Strategy for retaining older workers and people with a disability.	Strategy developed with recommendations including best practice for <i>inclusion</i> .	HRPC
	Review recruitment processes, forms and language for accessibility.	Recruitment process forms and language targeted and simplified.	HRPC
	Continue to conduct and respond to staff disability inclusion survey.	Staff survey conducted and collated with recommendations.	HRPC
L1.4.12. Progressively address training needs and upgrade Training Plans	Continue to develop annual staff training plans.	Staff training plans developed and implemented annually.	HRPC
L1.4.13. Continue with employee exit interviews process	Carry out exit interviews.	Staff provided opportunity to participate in exit interviews.	HRPC

L2 A community that supports active, respected leaders			
L2.1 Increase Aboriginal representation on Council			
DELIVERY PLAN (4 YEARS)	OPERATION PLAN (1 YEAR)		
	Action	Performance Measure	Responsibility
L2.1.1. Promote awareness of the role and function of Council to Aboriginal people	Attend and present relevant information to Community Working Party. Utilise relevant functions/activities as opportunity to relate the role and function of council.	Relevant information tabled at CWP meetings. Number and quality of functions/activities attended	CS

L2.2 Increase representation to community leader roles			
DELIVERY PLAN (4 YEARS)	OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility
L2.2.1. Continue to develop the leadership capacity of staff.	Staff coaching, mentoring and leadership training program continued.	Increased staff leadership capacity. New initiatives identified.	HRPC

L2.3 Acknowledge the importance of community leader roles			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
L2.3.1. Continue to facilitate Australia Day celebrations.	Facilitate annual Australia Day event.	Annual Australia Day event facilitated. Participant satisfaction.	CS
L2.3.2. Council staff acknowledge Aboriginal Country at official Council meetings.	Acknowledgment of Country made by Council staff at official Council meetings.	Acknowledgment of Country made by Council staff at official Council meetings.	CS

2017/18 Budget

SHIRE OF COONAMBLE

ESTIMATES - 2017/2018

EXPENDITURE	2015/16 Actual Expenditure	2016/17 Original Est Expenditure	2016/17 Anticipated Expenditure	2017/18 Estimated Expenditure	2018/19 Estimated Expenditure	2019/20 Estimated Expenditure	2020/21 Estimated Expenditure	INCOME	2015/16 Actual Income	2016/17 Original Est Income	2016/17 Anticipated Income	2017/18 Estimated Income	2018/19 Estimated Income	2019/20 Estimated Income	2020/21 Estimated Income
Functions/Activities															
Administration	9,153,458	9,338,691	9,445,355	10,163,757	10,381,707	10,605,165	10,834,025	Administration	12,689,571	12,597,944	12,646,867	13,313,806	13,567,184	13,890,916	14,303,757
Public Order & Safety	366,235	350,236	353,486	527,154	345,355	353,255	361,355	Public Order & Safety	109,433	83,300	86,550	254,500	66,400	67,600	68,900
Health	373,842	408,430	408,430	417,350	427,750	438,350	449,250	Health	8,471	7,500	7,500	6,000	6,200	6,400	6,600
Environment	826,937	1,062,255	1,148,851	948,455	973,155	998,855	1,025,255	Environment	513,373	468,235	565,063	491,212	483,610	496,210	509,110
Community Services & Education	205,703	134,520	256,415	184,079	188,379	192,679	197,079	Community Services & Education	117,331	2,900	121,855	1,800	1,900	2,000	2,100
Housing & Comm. Amenities	291,116	350,000	415,000	383,700	392,500	401,900	411,500	Housing & Comm. Amenities	195,933	213,000	237,400	229,300	235,300	241,500	248,000
Water Supplies	1,578,935	1,272,070	1,282,070	1,423,054	1,459,516	1,485,763	1,593,930	Water Supplies	1,397,444	1,486,718	1,668,318	2,022,170	1,462,157	1,513,705	1,585,571
Sewerage Services	1,464,044	1,018,040	1,018,040	1,046,010	1,043,145	1,057,950	1,073,750	Sewerage Services	843,653	1,135,618	1,135,618	1,047,025	1,062,125	1,077,400	1,093,200
Recreation & Culture	1,715,940	1,716,961	1,795,992	1,745,617	1,775,856	1,816,956	1,876,356	Recreation & Culture	185,021	82,000	186,031	98,500	101,000	103,700	106,300
Mining, Manufacturing & Const.	1,520,764	1,851,880	1,851,880	1,876,780	1,921,480	1,967,380	2,014,380	Mining, Manufacturing & Const.	2,246,099	1,874,280	1,874,280	1,897,280	1,942,280	1,988,480	2,035,780
Transport & Communication	8,000,946	6,766,699	8,914,907	7,333,899	7,452,799	7,574,713	7,699,751	Transport & Communication	5,877,018	4,515,391	6,834,513	5,159,580	4,236,000	4,322,014	4,409,852
Economic Services	725,576	716,795	766,076	885,592	851,712	867,212	892,112	Economic Services	296,276	314,870	370,411	338,500	305,400	312,400	320,900
Capital Expenditure - General	11,334,115	6,923,198	9,124,902	6,975,642	5,853,025	3,586,645	3,677,145	Capital Income - General	8,083,888	5,591,297	7,745,469	4,483,257	4,074,640	1,673,260	2,003,760
- Water	305,393	578,818	950,418	1,080,000	490,000	490,000	490,000	- Water	0	0	0	0	0	0	0
- Sewerage	113,014	567,200	567,200	465,210	465,530	466,000	466,000	- Sewerage	269,210	0	0	0	0	0	0
37,976,018	33,055,793	38,299,022	35,462,299	34,021,909	32,302,823	33,051,888			32,832,721	28,373,053	33,679,875	29,342,930	27,544,196	25,695,585	26,693,830

Estimated Budget Results

Surplus/(Deficit)	(5,143,297)	(4,682,740)	(4,619,147)	(6,119,369)	(6,477,713)	(6,607,238)	(6,358,058)
Add Depreciation Included in Above	5,136,253	4,684,808	4,684,808	5,309,555	5,282,875	5,283,375	5,283,875
Est. Surplus/(Deficit) before Dep'n	(7,044)	2,068	65,661	(809,814)	(1,194,838)	(1,323,863)	(1,074,183)