



Coonamble Shire Council

Delivery Program

2017 – 2020

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SECTION 1 - INTRODUCTION

MAYOR'S MESSAGE

This is the first time I have had the pleasure of presenting and promoting Coonamble Shire Council's four year Delivery Program to the community.

This document goes hand-in-hand with the Coonamble Shire Community Strategic Plan 2032. The community consultation to prepare the new Delivery Program was conducted during the period from November 2016 to March 2017. This consultation involved review of the Community Strategic Plan 2026 to determine whether community priorities and objectives remained the same.

The Delivery Program is the point where the community's strategic goals are translated into actions within Council's control and available resources.



Michael Webb, Mayor

Our Delivery Program, which becomes effective on 1 July 2017, can be seen as a statement of commitment to the community by the new Council which was elected in September 2016. Supporting this is an annual Operational Plan which spells out individual projects and activities that will be undertaken to achieve our goals and commitments.

The four year Delivery Program assists to keep Council focused on its priorities, keeps us accountable for management of public monies and allows for transparency in all Council's dealings.

GENERAL MANAGER'S MESSAGE

Each Council must prepare and adopt its Delivery Program by 30 June in the year following a local government election. The Delivery Program must address the full range of Council's operations and must allocate high level responsibilities for each action or set of actions. Council's Delivery Program also includes financial estimates for the four year period.

The Delivery Program is reviewed each year when Council is preparing its Operational Plan and progress reports are provided bi annually to Council and annually to our community.

As General Manager it is my role to provide advice to Councillors, oversee the preparatory processes of IP&R legislation, ensure the Resourcing Strategy is developed and presented in accordance with guidelines and ensure an annual Operational Plan is prepared and approved by Council.



Rick Warren, General Manager

Council, senior management and staff will continue to work towards improving existing levels of service to the community, as we face the never-ending challenges that local government must overcome in moving forward. Our Council has maintained a strong financial position and, in conjunction with the community and other stakeholders, I am confident we are in a position to achieve the actions and goals set by the community for the next four years.

HOW COUNCIL WORKS

The elected Council for Coonamble Shire is made up of seven Councillors. The role of the elected members acting as a governing body is to direct and control the affairs of Council according to the Local Government Act and other relevant legislation.

Councillors are elected to represent the interests of residents and ratepayers, provide leadership and guidance to the community and encourage communication between Council and the community. The Mayor presides at Council meetings and is the public face of Council. Local government elections are held each four years.

The General Manager is the chief executive officer of the Council and is responsible for the operation of the Council's organisation and for implementing decisions of the Council and its policies as well as the day-to-day management of the organisation.

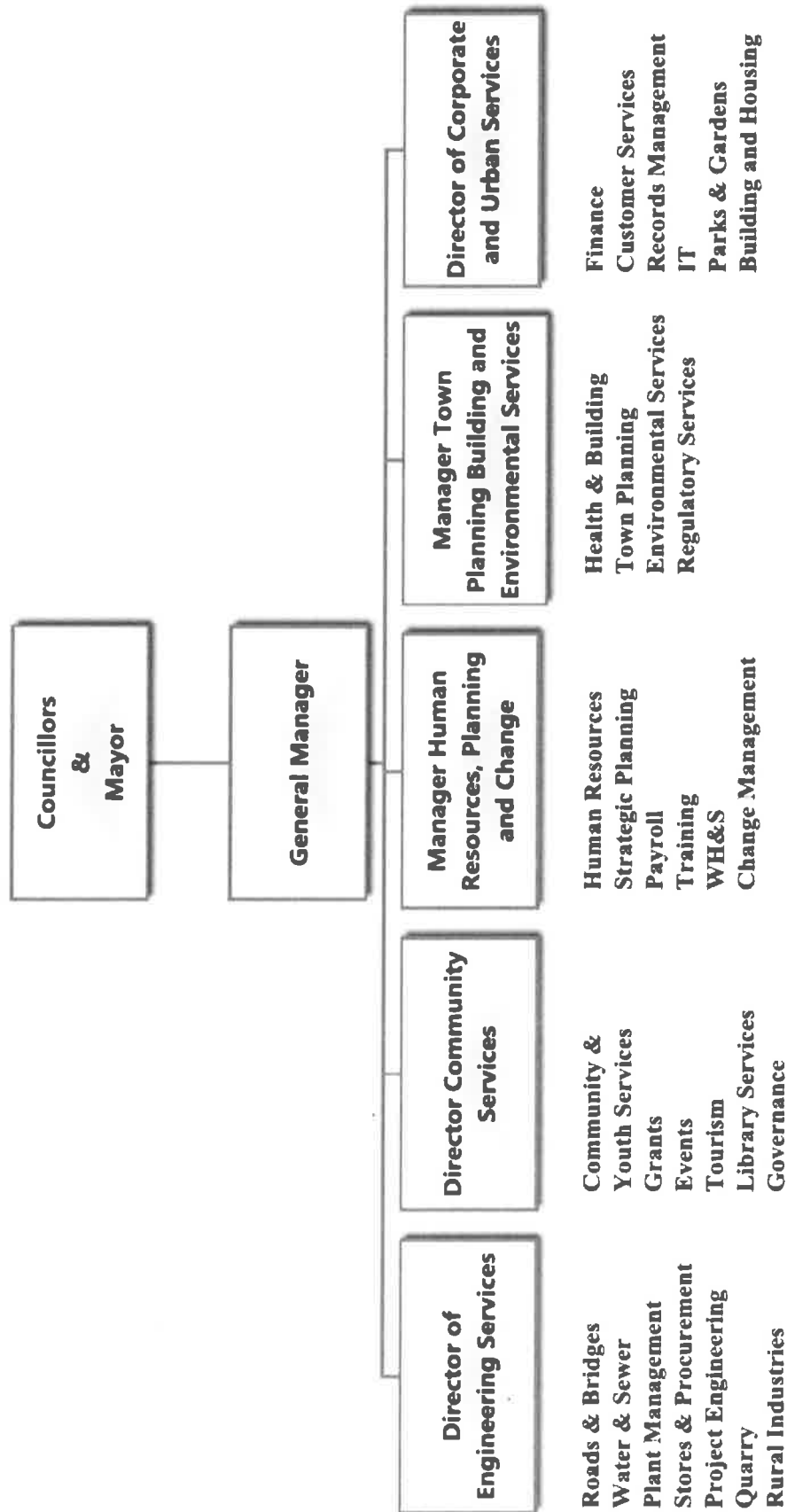
Council connects with and consults with the local community and stakeholders on a range of topics and issues through committees, public meetings, email, events, workshops and reference panels. Council's main sources of revenue are rates, government grants, investment, fees and other charges. This income is used to provide a range of services.

The powers of Council are derived from the Local Government Act 1993 and other Acts enacted by the Parliament of NSW. The Local Government Act and its Regulations serve as an administrative and structural blueprint for all Councils in New South Wales. It is the responsibility of Councillors to make decisions on all areas of policy and budget priorities, including the level and extent of works and services to be provided throughout the year. These decisions are adopted through a majority voting system, with each Councillor having one vote. In the case of an equal number of votes, the chairperson (the Mayor or deputy Mayor) has the casting vote.

Meetings open to the public

Council holds its meeting on the second Wednesday of the month. For a list of meeting dates, please see our website www.coonambleshire.nsw.gov.au. Members of the public are welcome to attend meetings of Council. The General Manager and Directors/Managers attend these meetings and, if needed, provide additional information on matters being considered.

ORGANISATIONAL STRUCTURE



COONAMBLE SHIRE PROFILE

Coonamble Shire has an area of 9,955 square kilometres and is located on the traditional Indigenous land of the Gamilaroi and Wailwan people. Coonamble Shire is part of the Orana Region of Central Northern NSW and is bounded by the Shires of Walgett to the north, Warrumbungle in the east, Gilgandra to the south and Warren in the west.

Coonamble is situated on the Castlereagh River which runs through the town dividing east from west. Water from the Great Artesian Basin is pumped into reservoirs throughout the town for domestic use. Residents of rural properties account for approximately one third of the district population. The majority of the Shire's agricultural resources are devoted to dry and broadacre farming and grazing. The district is one of the most productive in the State for sheep and beef.

Population profile

	0-4 years	5-14 years	15-24 years	25-54 years	55-64 years	65 years & over	Totals
Coonamble	183	467	385	1066	387	508	2996
Gulargambone	49	76	70	200	74	113	582
Quambone	21	31	22	115	29	31	249
	253	574	477	1381	490	652	3827

Source: ABS QuickStats - 2011 Census of Population and Housing, (State Suburb population).

INTEGRATED PLANNING & REPORTING FRAMEWORK

In 2009 a new planning and reporting framework for NSW local government was introduced. These reforms replace the former Management Plan and Social Plan with an integrated framework.

In 2011 Council produced its first suite of documents consisting of:

- Community Strategic Plan “Coonamble Shire 2026”
- 4 year Delivery Program
- Annual Operational Plan
- Long Term Financial Plan
- Asset Management Strategy
- Workforce Plan

The long term Community Strategic Plan represents the highest level document.

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. Council has then developed an annual Operational Plan and annual Budget, highlighting the strategies and projects to be undertaken in the coming financial year.

The Resourcing Strategy, referred to in the diagram below, consists of the Long Term Financial Plan, Asset Management Strategy and Workforce Plan. These documents support the Delivery Program and Operational Plan by addressing the financial, physical and human resources required.

In accordance with the NSW Local Government Act Council must review the Community Strategic Plan every four years.



Integrated Planning and Reporting framework

As part of the review community engagement must be undertaken to determine whether community priorities and objectives align with those in the existing Community Strategic Plan. If there are significant changes, the review provides an opportunity to revise strategies accordingly.

COMMUNITY STRATEGIC PLAN

Coonamble Shire Council commenced development of its first Community Strategic Plan (CSP) in 2011. The plan was informed by people of all ages and backgrounds including children, young people, Indigenous groups, people with a disability and elderly people.

A variety of consultation methods played a key role in the development of the original plan with approximately six hundred people engaging in activities. Residents and stakeholders told us what they wanted to see in Coonamble Shire to ensure a sustainable and thriving environment into the future.

The Plan is a high level document grouped under the themes of *People, Economy, Infrastructure, Environment and Leadership*.

Community Strategic Plan Review

Coonamble Shire Council's Community consultation took place between November 2016 and March 2017.

Council's Community Engagement Strategy included the communication and engagement methods outlined in the table below.

In total, three hundred and seventy five people engaged during the consultation process. Overall, the feedback from stakeholders was consistent with the findings of the 2011 consultation.

- Community values remain the same with the top issues for community; drugs and alcohol, crime, youth anti-social behaviour, employment opportunities, health services and infrastructure.
- Similarly, the positive aspects remain the same; people and relationships, outdoor activities (pool, skate park, sport), community groups and events.

- The community vision received support with a strong majority of people agreeing with the statement as something they wish to achieve.

“Coonamble Shire is a connected, respectful and diverse community, working together in a healthy natural environment that supports our vibrant local economy”.

Stakeholder	Key Communication and Engagement Activities
Hard to reach/culturally diverse	Community fun days – Gulargambone and Coonamble
Young people	School Focus groups –Coonamble Youth Council presentation -Gulargambone
	Facebook
Aged	Seniors Group presentation – Coonamble Women’s Group presentation - Gulargambone
Services – <ul style="list-style-type: none"> • Clubs • Agencies/ community services organisations 	Invitation to workshops
	Invitation to Interagency workshop
Businesses	Chamber of Commerce invitation to workshops Posters and Council Column
Geographically isolated community members	On line survey Live video stream of community workshop
People with disability	Castlereagh Industries staff - focus group
Coonamble Shire Council	Staff workshop sessions Staff newsletter/ memo
State and Federal agencies	Invitation to interagency workshop
General	Newspaper notices
	Online survey and Shire wide survey mail out
	Community workshop Gulargambone, Coonamble, Quambone
	Notices – public noticeboards

SECTION 2 -DELIVERY PROGRAM

Our Delivery Program sets out the principal activities Council will undertake across the full range of Council's operations. These activities directly address the goals and strategies outlined in the newly revised Coonamble Shire Community Strategic Plan 2032. The activities are those that **Council** have the responsibility and capacity to implement through links to Council's Resourcing Strategy.

The document is structured under the themes:

Our people - sustaining a community where people's wellbeing and quality of life is enhanced. This includes considering recreational and leisure activities as well as community services, safety and culture.

Our economy - achieving long-term economic security and prosperity. Sustaining a robust local economy and diverse industry base including considering natural resources, tourism, manufacturing, agricultural and horticultural enterprises.

Our environment – promoting a sustainable balance between development, commercial interests and our natural environment.

Our infrastructure – maintaining and identifying ways to improve infrastructure services and support Coonamble Shire's local environment.

Our leadership – ensuring strong leadership, good governance and fostering community participation in decision making.

HOW TO READ THIS DOCUMENT

Each theme of this document contains two parts:

Part 1. A summary of community views as outlined in the revised Community Strategic Plan (CSP), together with Council's role. This section also contains desired population level results together with population level performance indicators.

Monitoring and reporting on progress towards population results will occur every two (2) years through a Shire wide resident survey.

Part 2. Action Plans outline what Council aims to do, who is responsible, the measure of success against the actions and a timeframe.

The Action Plans link directly to the Community Strategic Plan. The white text indicates the CSP goals.

Community Strategic Plan (CSP) 2032 – Goal P1-

The dark blue highlighted column outlines the CSP strategies.

CSP Strategies

The light blue column outlines the action Council will take to contribute to the Community Strategic Plan goals and strategies.

Council Delivery Program Actions

Theme 1: OUR PEOPLE

Population Result

- *A community that is connected across geographic, interest, cultural and social groups*
- *A community where people feel safe*
- *A community where a range of services assist to lead healthy life styles*
- *A community that respects and encourages the diversity of cultures and ages*

Population Indicators

- *Perceived sense of community*
- *Percentage of diverse community members*
- *Crime rates*
- *Community perception of crime*

Summary - CSP Key Community Views	Council's role
Community spirit and connection is an important element of a healthy community	Council plays a key role in community development with the aim of assisting to grow resilient, vibrant and strong communities. Council's Community Development team includes staff whose roles involve direct service provision, supporting other services, building networks, planning and policy development and advocacy.
Strong communities welcome and value new residents and practice inclusive behaviours	The concept of diversity involves acceptance and respect of individual differences. Diversity includes race, gender, ethnicity, sexual orientation, culture, age, physical ability, religious, political and other beliefs. Acceptance and inclusiveness of diversity demonstrates that a community has respect for a range of lifestyles and beliefs. Social inclusion of this nature is vital in ensuring that groups are not disadvantaged through marginalisation. Council contributes to community diversity through implementing its Multicultural Programs and Services Policy, Equal Employment practices, Disability Inclusion Action Plan and community service activities (eg: Harmony Day celebrations).
Physical and mental health is important	Council also assists with the provision of health services to the local community through the use of Council infrastructure and resources. This includes ensuring compliance with requirements of Food Standards, community development activities as well as advocating for and supporting projects that promote good health.

Community and personal safety is important	Council's role involves working in partnership with government, non-government and community groups to address crime and safety issues. Council is involved with community development aimed at building a sense of trust in the community. Council also participates in community safety through law enforcement activities via the Ranger, contributing to safe physical environments through Engineering and Urban Development divisions and managing CBD surveillance cameras. Bush fire control, flood prevention and local emergency management. Animal control and assistance to the State Emergency Services also contributes to community safety.
Participation in physical and passive leisure activities is important	Cultural experiences reflect the uniqueness of a community and contribute to its sense of identity. Interactive engagement in cultural, recreational and leisure activities bring people together and contributes to the building of social capital. Council plays a role in recreational and leisure activities through services provided by its Urban and Engineering Divisions. In addition, Council supports cultural pursuits through library programs, after school activities and school holiday programs. Council also manages and maintains infrastructure that supports cultural pursuits including halls, buildings, libraries, pools, parks and reserves. In addition, Council makes a contribution to the Outback Arts Council towards the development of arts and culture within the Shire.

Our People (P)action plan - page 17.

Theme 2: OUR INFRASTRUCTURE

Population Result

- *A community where physical connections support and facilitate access to each other and local services*
- *A community that benefits from access to appropriate cultural and recreational facilities*
- *A community with safe and reliable access to primary utilities*

Population Indicators

- *Perceived adequacy of public spaces for people to come together*
- *Satisfaction with water, waste and sewerage services*

Summary - CSP Key Community Views	Council's role
Social space and facilities are important in the development of strong and cohesive communities	Council manages community spaces, including formal and informal areas within the Shire that allow people to gather for a variety of purposes. Elements of spaces that are conducive to healthy community interaction include natural and built features of the environment, architecture, landscaping, street furniture and public art. Examples include playgrounds, BBQ areas, reserves, walking tracks and public buildings, skateparks and swimming pools.
Public facilities are important in the delivery of social programs and support services.	Council's role involves providing equitable public facilities, responding to leisure and recreation needs of residents, maintaining public facilities to ensure that they are presentable and safe and advocating for a range of recreation resources and facilities. Examples include community halls and libraries.
Public access throughout the community is important	Council aims to provide and maintain a safe and effective road network suited to the needs of the community. In addition management of other transport and communication infrastructure such as airports, footpaths and stormwater drainage, assists safe vehicle and pedestrian movement within the Shire.

Our Infrastructure (I)action plan - page 24.

Theme 3: OUR ECONOMY

Population Result

- *An robust, quality economy*
- *A growing and diverse economy*
- *Educational opportunities include support for our local economy*
- *Community members are gainfully employed in appropriate and satisfying jobs*

Population Indicators

- *Unemployment rate*
- *School education attainment*
- *Number of occupied shops in CBD*

Summary - CSP Key Community Views	Council's role
Engagement in education, training and employment is a key ingredient of a robust and resilient community	Education and training includes school and formal adult education as well as life-long learning opportunities. Community learning needs can be vocational, educational and social and can be developed through formal and informal settings. Council contributes through its School to Work program, Library programs and community development activities.
Local employment opportunities are vital	Employment contributes to a sustainable economic environment and provides a sense of value to individuals. Council provides a variety of employment opportunities across its operations. In addition, the School to Work program provides a pathway for young people to develop skills and gain employment through school based traineeships.
A robust economy and shopping precinct is important	<p>Council's economic development function aims to effectively and responsibly manage, maintain and develop Council's entrepreneurial activities to maximise returns for the economic benefit of the local community (eg: Quarry). In addition, Council contributes to the economic development of the district by providing support to existing and potential business.</p> <p>Council's tourism development function also contributes to the economy by aiming to attract and maintain visitor market segments. Our tourism services include visitor facilities and information as well as marketing/ promotion and works closely with the Regional Tourism Organisation.</p>

Our Economy (EC)action plan - page 34.

Theme 4: OUR ENVIRONMENT

Population Result

- *A natural environment that is uncompromised by new industries and investments*
- *A community that values best practice environmental management*

Population Indicators

- *Community satisfaction with balance between built & natural environment*

Summary - CSP Key Community Views	Council's role
A healthy natural environment – including water quality, sewerage and waste management	<p>A healthy natural environment encourages physical activity, social connections and can affect a community's health and wellbeing. Coonamble Shire includes bushland, rivers, reserves and crown land. Council's management of natural resources includes soil, water and vegetation management.</p> <p>Council strives to provide sustainable and cost effective water supply and sewage disposal that meets National Health Guidelines. This includes water supply, sewerage treatment in terms of cost effective and environmentally sensitive disposal of waste water within the Shire, waste management that provides a safe and environmentally sustainable method of transporting and disposing of waste.</p>
A balance between the built and natural environment	<p>Council's role involves implementing responsible building controls that promote sustainable growth within the Shire. Council also aims to effectively and responsibly control mining, manufacturing and building activities within the Shire to promote sustainable growth to the area. Council's town planning function ensures controlled development within the Shire that maintains a balance between cost effective growth and environmental management. Council also contributes through providing and maintaining high quality amenities to service the local community, including cemeteries, public conveniences, staff housing, urban stormwater drainage, street cleaning services and the Town Common.</p>

Our Environment (EN) action plan - page 39.

Theme 5: OUR LEADERSHIP

Population Result

- *A community that is supported by active, respected leaders*
- *A community that supports active respected leaders*

Population Indicators

- *Level of satisfaction with community leadership*
- *Level of satisfaction with leadership support*

Summary - CSP Key Community Views	Council's role
Developing and supporting strong leaders is important	<p>Council is encouraging leadership skills through its School to Work program and Youth Council. It also provides assistance with governance and leadership development through community development activities.</p> <p>Council's role in supporting and acknowledging leaders is also demonstrated through the facilitation of Australia Day celebrations and Award ceremony.</p> <p>Coonamble Shire Council aims to be an employer of choice, managing its affairs and resources to meet statutory requirements and reflect the view and best interests of residents. Administration incorporates the following functions of Coonamble Shire Council:</p> <ul style="list-style-type: none"> • Administration - Effectively plan, coordinate and manage Council's activities through the use of appropriate policy, technology and business systems. • Human Resources - Develop and implement effective systems and policies to manage and motivate staff. • Plant Management - Provide a cost effective fleet of plant and equipment to satisfy the construction and maintenance needs of Council.

Our Leadership (L) action plan - page 41.

SECTION 4: ACTION PLANS

Our People

Community Strategic Plan (CSP) 2032 – Goal P1- Our community is connected across geographic, interest, cultural and social groups							
CSP Strategies	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
P1.1. Leverage online technologies to improve virtual connections	P1.1.1. Continue to improve the quality of Coonamble Shire Website.	CUS	High level of satisfaction via community survey	✓	✓	✓	✓
P1.2. Increase the representation of Aboriginal people in community roles including local Council	P1.2.1. Utilise Local Government Week to raise awareness of the role and function of Council	CS	Information disseminated during Local Government Week (August)	✓	✓	✓	✓
	P1.2.2. Provide appropriate opportunities for Aboriginal people to participate in Council's community planning	CS	Aboriginal people are involved in community planning	✓	✓	✓	✓
P1.3. Leverage the skills and knowledge in our community to promote social interaction and facilitate knowledge sharing	P1.3.1. Support activities/projects that increase community participation and connection	CS	Number and quality of activities/projects supported	✓	✓	✓	✓
	P1.3.2. Maintain local business database Distribute relevant information to local businesses	GMU	Local Business Directory is updated, distributed. Website business listing updated.	✓	✓	✓	✓

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

CSP Strategies	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
P1.3. Leverage the skills and knowledge in our community to promote social interaction and facilitate knowledge sharing	P1.3.3. Provide Community Development Workers to facilitate community building	HRPC	Community development staff engaged	✓	✓	✓	✓
	P1.3.4. Continue to consult residents with a focus on quality of life experience rather than sole satisfaction with Council services	CS	2 yearly Shire wide community survey conducted		✓		✓

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Community Strategic Plan (CSP) 2032 – Goal P2- Our community is a place where people feel safe

Community Strategic Plan Actions	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
P2.1. Encourage an inclusive, active community where people look out for each other	P2.1.1. Utilise Safer by Design principles in public space planning	CUS, ES, TPBE, CS, GMU	Safer by Design principles incorporated into public space development	✓	✓	✓	✓
	P2.1.2. Work with Police and communities to target crime "hot spots"	CS	Crime projects reflect community & Police knowledge/experience	✓	✓	✓	✓
	P2.1.3. Support activities that promote community involvement in neighbourhood safety	CS	Number and quality of activities supported	✓	✓	✓	✓
	P2.1.4. Provide Crime Prevention information	CS	Information published on Council website.	✓	✓	✓	✓
P2.2. Develop and grow the community's sense of shared 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	CS	Number and quality of activities supported	✓	✓	✓	✓
	P2.2.2. Work with community groups to develop local solutions to drug and alcohol related issues	CS	Number and quality of activities supported	✓	✓	✓	✓
	P2.2.3. Work with partners to develop strategies to minimise crime and anti-social behaviour in the community	CS	Number and quality of activities supported	✓	✓	✓	✓
	P2.2.4. Control straying animals	TPBE	Increased enforcement Less complaints Less impounded animals	✓	✓	✓	✓
	P2.2.5. Liaise with local Police and State Government to increase Police presence	GMU	Increased level of Policing	✓	✓	✓	✓

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Community Strategic Plan (CSP) 2032 – Goal P3 –A range of services supports our community to lead healthy Lifestyles

Community Strategic Plan Actions	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
P3.1. Support and promote healthy lifestyles	P3.1.1. Advocate, support and raise awareness of programs that promote the physical and mental health and well-being of community members	CS	Number and quality of programs	✓	✓	✓	✓
	P3.1.2. Inspection of Food premises	TPBE	Compliance with Food Standards & Food Authority	✓	✓	✓	✓
P3.2. Improve access to medical and specialist services	P3.1.3. Maintain and enhance existing age appropriate play areas that meet the needs of ages 0-5 and 6-12 years.	CUS	Funding sourced Age appropriate play spaces developed	✓	✓	✓	✓
	P3.2.1. Continue to advocate for appropriate medical services	CS	Medical service available Dental service available	✓	✓	✓	✓
P3.3. Improve opportunities for disengaged members of the community to access appropriate services	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	CS	Number and quality of initiatives developed	✓	✓	✓	✓
	P3.3.2. Build community capacity around inclusion of people from all cultural, social and ability groups	CS	Number and quality of projects undertaken	✓	✓	✓	✓
P3.4. Increase the community's involvement in sporting activities	P3.4.1. Ensure parks and gardens and sportsgrounds are maintained to an acceptable standard	CUS	Actions required identified and rectified in a timely manner	✓	✓	✓	✓

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CSP Strategies	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
P3.5 Increase capacity for organisations to attract and retain volunteers	P3.5.1. Provide volunteer related information to local organisations	CS	Relevant information included on Council's Website and available at Council's offices	✓	✓	✓	✓
P3.6. Improve access to rehabilitation support for people with drug and alcohol addictions	P3.6.1. Work with relevant organisations to improve community member access to appropriate drug and alcohol rehabilitation	CS	Timely access to rehabilitation facility	✓	✓	✓	✓

Community Strategic Plan (CSP) 2032 – Goal P4 -Our community respects and encourages the diversity of culture, ability and ages of our population			Measures					2017 - 2018	2018- 2019	2019- 2020	2020- 2021
Community Strategic Plan Actions	Council Delivery Program Actions	Responsible Business Unit	Measures					2017 - 2018	2018- 2019	2019- 2020	2020- 2021
P4.1. Increase opportunities for our community to celebrate together	P4.1.1. Support activities that promote cultural awareness and diversity in ability and age	CS	Participation in Youth Week, Children's Week, Harmony Day, Senior's Week, International Day of People with a Disability & NAIDOC					✓	✓	✓	✓
	P4.1.2. Continue to facilitate Australia Day activities	CS	Annual Australia Day event					✓	✓	✓	✓
	P4.1.3 Facilitate and support appropriate child and youth activities	CS	Relevant and effective programs undertaken					✓	✓	✓	✓
P4.2. Improve interaction across social, cultural, age and ability groups	P4.2.1. Provide strategic early intervention community development programs for children, young people and vulnerable community members.	CS	Number and quality of programs developed					✓	✓	✓	✓
	P4.2.2. Carry out actions contained in Coonamble Shire Positive Ageing Strategy	CS, ES, CUS	Number and quality of actions completed					✓	✓	✓	✓
	P4.2.3. Work in collaboration with agencies and community groups to address existing and emerging issues specific to the Aboriginal community	CS	Number and quality of programs developed					✓	✓	✓	✓
	P4.2.4. Implement principles of multiculturalism across Council business	HRPC	Multicultural Services Program Plan developed and reviewed annually					✓	✓	✓	✓

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Community Strategic Plan Actions	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
P4.2. Improve interaction across social cultural and age groups	P4.2.5. Ensure Council consultation provides opportunities for participation for people from diverse backgrounds	CS	Consultation includes people from diverse backgrounds	✓	✓	✓	✓
	P4.2.6. Provide appropriate support to organisations that provide services to people with a disability and culturally and linguistically diverse (CALD) community members	CS	Support provided to appropriate organisations	✓	✓	✓	✓
P4.3. Promote role models who demonstrate community respect	P4.3.1. Provide Aboriginal Cultural Awareness training to all staff and Councillors.	HRPC	Aboriginal cultural awareness training provided	✓	✓	✓	✓
P4.4. Promote more cultural events in the Shire	P4.4.1. Assist Coonamble Shire events with marketing and promotion.	CS	Number of events assisted	✓	✓	✓	✓
	P4.4.2. Provide opportunities for access to arts related activity.	CS	Number and quality of opportunities provided	✓	✓	✓	✓

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Our Infrastructure

Community Strategic Plan (CSP) 2032 – Goal I1- Our community connections support and facilitate our access to each other and our local services									
CSP Strategies	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021		
I1.1. Maintain local road maintenance and construction	11.1.1. Continue to implement rolling plant replacement program	ES	Plant operated efficiently and/or replaced in accordance with Plan	✓	✓	✓	✓		
	11.1.2. Depot maintained and upgraded	ES	Depot maintained to meet legislative requirements	✓	✓	✓	✓		
	11.1.3. Plant operated efficiently and economically	ES	Plant achieving operating goals	✓	✓	✓	✓		
	11.1.4. RMS RMCC Contract continued on Castlereagh Highway (HW 18)	ES	RMCC Maintenance Contract completed as directed by the RTA	✓	✓	✓	✓		
	11.1.5. Routine maintenance, heavy patching and reseals continued under Regional Roads Block Grant contract	ES	Obligations under funding arrangements met.	✓	✓	✓	✓		
	11.1.6. Reconstruction of sealed regional roads under Regional Roads Repair Program continued	ES	Obligations under funding arrangements met	✓	✓	✓	✓		

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CSP Strategies	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
I1.1. Maintain local road maintenance and construction	I1.1.7. Continue local roads reconstruction under Roads to Recovery Program	ES	Obligations under funding arrangements met	✓	✓	✓	✓
	I1.1.8. Continue local sealed roads routine maintenance, heavy patching & resealing	ES	Obligations under funding arrangements met	✓	✓	✓	✓
	I1.1.9. Continue local unsealed roads routine maintenance, grading, reforming, reloaming, causeway re-sheeting	ES	Program completed within timeframe and budget. Relevant standards and community needs met. EPA & Statutory obligations achieved	✓	✓	✓	✓
I1.2. Minimise the effects of flooding on our infrastructure	I1.1.10. Improve asset management inspection regime and maintenance defect register	ES	Asset Management Inspection regime implemented	✓			
	I1.1.11. Continue to implement three yearly pavement investigation based on technically sound practices	ES	3 yearly pavement investigation implemented	✓			✓
	I1.2.1. Continue to invest in Levee management	ES	Levee maintained to acceptable standard	✓	✓	✓	✓
	I1.2.2. Provide flood levee for East Coonamble	ES	Design of upgrade Application for funding to upgrade and construct	✓	✓		

CSP Strategies	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
				✓	✓	✓	✓
				✓	✓	✓	✓
				✓	✓	✓	✓
11.3. Public transport that facilitates access to services and communities for remote residents	11.3.1. Support projects that aim to reduce transport disadvantage	CS	Number and quality of programs supported	✓	✓	✓	✓
	11.3.2. Maintain Certification of Aerodrome to CASA Regulations	ES	Certification maintained	✓	✓	✓	✓
	11.3.3. Inland rail – lobby for rail line to be via Coonamble township	GMU	Government is informed of benefits of Coonamble rail route	✓	✓	✓	✓

Community Strategic Plan (CSP) 2032 – Goal I2 - Cultural expression and enjoyment : Our community benefits
from access to appropriate facilities

Community Strategic Plan Actions	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
I2.1. Increase the exhibition and production of more cultural events in the Shire	I2.1.1. Ensure Showground & Pavilion are well managed and assets maintained	CUS	Facilities at an acceptable standard	✓	✓	✓	✓
	I2.1.2. Encourage development of multi purpose community facilities to meet the needs of local communities.	CUS	Rodeo Arena project finalised	✓	✓	✓	✓
	I2.1.3. Support development of diverse cultural and recreational opportunities for children and young people	CS	Funding sourced Age appropriate spaces developed	✓	✓	✓	✓
	I2.1.4. Continue to support regional arts development	CUS	Agreed subsidy provided to Outback Arts Number and quality of projects supported	✓	✓	✓	✓
	I2.1.5. Maintain/Improve parks to acceptable standards	CUS	No major incidents occur	✓	✓	✓	✓
	I2.1.6. Maintain Showground to ensure reasonable standard of facility is provided	CUS	Continue to improve facility	✓	✓	✓	✓
	I2.1.7. Ensure pools are well maintained	CUS	Facilities maintained to an acceptable standard	✓	✓	✓	✓

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Community Strategic Plan Actions	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
I2.2. Maintain and improve the role of our community libraries	I2.2.1. Provide high quality, multi-purpose library services that are responsive to community need	CS	Level of community satisfaction Number of complaints	✓	✓	✓	✓
I2.3. Share access to local facilities to fully realise the potential of local infrastructure	I2.3.1. Continue to upgrade and maintain infrastructure that supports cultural recreational and leisure activities	CUS, ES	Infrastructure maintained to an acceptable level	✓	✓	✓	✓
	I2.3.2. Investigate and maximise opportunities for Council buildings to be used for multipurpose community activity	CUS, CS	Number and quality of projects supported	✓	✓	✓	✓
	I2.3.3. Manage Council's Local Heritage Fund. Oversee provision of Heritage Advisory Services provided to owners of properties across the Shire.	TPBE	Applications to LHF are processed. LHF budget is expended annually. Referrals given to Heritage adviser throughout the year.	✓	✓	✓	✓

Community Strategic Plan (CSP) 2032 – Goal 13 – **Good health : Our community has safe and reliable access to our primary utilities and public facilities**

Community Strategic Plan Actions	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
I3.1. Deliver safe drinking water and sewerage services	I3.1.1. Implement a mains replacement program based on Water Management Plan	ES	Yearly planned replacement of water mains complete	✓	✓	✓	✓
	I3.1.2. Investigate viability of iron removal from Gulargambone water supply	ES	Report on viability of iron removal from Gulargambone water supply.	✓			
	I3.1.3. Ensure water assets are well maintained	ES	Program completed	✓	✓	✓	✓
	I3.1.4. Implement a mains relining program based on Sewerage Management Plan	ES	Yearly planned relining completed	✓	✓	✓	✓
	I3.1.5. Maintain sewer assets	ES	Sewer assets are maintained and timely actions completed.	✓	✓	✓	✓
	I3.1.6. Treatment Plants maintained to Legislative requirements	ES	No licence violations	✓	✓	✓	✓
	I3.1.7. Completion of Stormwater Management Plan	ES	Stormwater Management Plan implemented	✓			

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Community Strategic Plan Actions	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018				2019-2020		2020-2021	
				2017-2018	2018-2019	2019-2020	2020-2021	2019-2020	2020-2021	2019-2020	2020-2021
I3.2. Improve community access to services	I3.2.1. Liaise with RFS to provide operational and strategic fire protection in Coonamble	CUS	Effective input into RFS estimates process Attend Bush Fire Management Committee meetings	✓	✓	✓	✓	✓	✓	✓	✓
	I3.2.2. Continue sponsorship of SES to respond to disasters	ES	SES operational	✓	✓	✓	✓	✓	✓	✓	✓
	I3.2.3. Manage town common	TPBE	Commoners needs met Common running costs funded from enterprise operations	✓	✓	✓	✓	✓	✓	✓	✓
	I3.2.4. Implement recommendations contained in the Coonamble Shire Pedestrian Access and Mobility Plan.	ES	PAMP recommendations carried out.	✓	✓	✓	✓	✓	✓	✓	✓
I3.3. Minimise our hard waste production and promote recycling	I3.3.1. Implement Waste Management strategy recommendations.	ES	Waste Management Strategy implemented	✓	✓	✓	✓	✓	✓	✓	✓
I3.4. Maintain all public facilities to ensure safety and promote use	I3.4.1 Maintain/Improve Parks to acceptable standards	CUS	Consistent, acceptable standard of maintenance	✓	✓	✓	✓	✓	✓	✓	✓
	I3.4.2. Complete buildings maintenance & Improvement program	CUS	All buildings maintained to an acceptable standard in accordance with the Building Management Plan	✓	✓	✓	✓	✓	✓	✓	✓
	I3.4.3 Maintain cemeteries to acceptable standards	CUS	Cemeteries managed and maintained.	✓	✓	✓	✓	✓	✓	✓	✓

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Community Strategic Plan (CSP) 2032 – Goal 14. Appropriate investment : Our community is looking to the future to improve and protect our access to resources							
Community Strategic Plan Actions	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
I4.1. Ensure long term management and protection of our community assets	I4.1.1. Prepare Asset Management Plans for major asset classes	ES	AMPs prepared	✓			
	I4.1.2. Refine existing Asset Management Plans	ES	Existing AMPs refined	✓			
	I4.1.3. Review Asset Management Plans for the major asset groups including risk management plans	ES	AMPs reviewed annually	✓			
	I4.1.4. Identify infrastructure expenditure by both: • Expenditure component - asset group; for example, road pavement • Expenditure Type - operating, maintenance, capital renewal, upgrade	CUS, ES	Expenditure by category and type identified	✓			
	I4.1.5. Consider ongoing ownership costs of new capital works proposals in budget deliberations. Identify the renewal and capital upgrade components of all capital works projects including the ongoing operational and maintenance requirements	CUS, ES	Ongoing operational and maintenance costs identified for all new capital works projects	✓			
	I4.1.6. Collect data for all major infrastructure classes	CUS, ES	Data updated and accurate	✓	✓	✓	✓

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Community Strategic Plan Actions	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
I4.1. Ensure long term management and protection of our community assets	I4.1.7. Integrate Council's corporate asset register meeting both technical and financial reporting requirements	CUS	Corporate asset register reflects the needs of Council Departments and meets financial requirements	✓			
	I4.1.8. 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	CUS, ES	Asset service level and cost relationship information available	✓	✓	✓	✓
	I4.1.9. Prepare long term cash flow predictions for asset maintenance, rehabilitation and replacement.	CUS	Long term predictions prepared	✓	✓	✓	✓
	I4.1.10. Revalue assets at intervals in accordance with Australian Accounting Standards	CUS	Assets valued annually in accordance with standards	✓	✓	✓	✓
	I4.1.11. Review Council's Asset Management Policy	CUS	Policy reviewed annually	✓	✓	✓	✓
	I4.1.12. Improve staff capacity in the usage of asset management systems	HRPC	Staff competency increased	✓	✓	✓	✓
	I4.1.13. Ensure Quarry operation is financially viable	ES	Efficient operation of Quarry	✓	✓	✓	✓
	I4.1.14. Maintain Quarry quality certification	ES	Certification maintained.	✓	✓	✓	✓
	I4.1.15. Ensure Quarry is maintained to Department of Mines' standard.	ES	All Department of Mines' Standards met.	✓	✓	✓	✓

Community Strategic Plan Actions	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
I4.1. Ensure long term management and protection of our community assets	I4.1.16. Maintain Sale Yard QA Certification	TPBE	QA Certification maintained.	✓			
	I4.1.17. Review viability of Saleyards	TPBE	Saleyards utilised effectively.	✓	✓	✓	✓

Our Economy

Community Strategic Plan (CSP) 2032 – Goal EC1- Support: We support our local economy without compromising on quality							
CSP Strategies	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
EC1.1. Re-establish and maintain robust, well patronised Coonamble and Gulgambone main street shopping precincts	EC1.1.1. Continue to plan and implement Coonamble main street beautification and revitalisation projects	CUS	Stage I Main street project implemented& completed	✓	✓	✓	✓
	EC1.1.2. Maintain main street and business area public spaces to a high standard	CUS	Level of community satisfaction	✓	✓	✓	✓
	EC1.1.3. Lobby for funding for main street beautification	CUS	Works undertaken when funding secured	✓	✓	✓	✓
	EC1.1.4. Provide training and support to tourism related businesses in the Shire	CS	Number of training sessions conducted Support provided to individual businesses	✓	✓	✓	✓
	EC1.1.5. Develop visitor markets in line with Regional Tourism Organisation	CS	Strategies to target new markets and niche markets developed	✓	✓	✓	✓
	EC1.1.6. Provide information and referrals to business start-ups and expansions.	GMU	Provide appropriate referrals to BEC, NSW I & I, AusInd.	✓			

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CSP Strategies	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
EC1.1. Re-establish and maintain a robust, well patronised Coonamble main street shopping precincts	EC1.1.7. Display Coonamble Shire tourism information at regional and interstate visitor centres	CS	Coonamble Shire brochures at regional VICs. Displays/attendance at select consumer shows	✓	✓	✓	✓

Community Strategic Plan (CSP) 2032 – Goal EC2. - Growth & diversity : Our growing regional economy is diverse							
Community Strategic Plan Actions	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
EC2.1. Identify and attract industry programs that will draw new industry to the Shire	EC2.1.1. Promote the Shire as a location for business development and investment	GMU	Number of new developments/investments	✓	✓	✓	✓
	EC2.1.2. Support business initiatives that develop economic growth	GMU	Increase in economic growth	✓	✓	✓	✓
	EC2.1.3. Encourage skills attraction and development activities	GMU	Local skill base improved	✓	✓	✓	✓
	EC2.1.4. Support and assist proponents of new agricultural, horticultural and aquaculture enterprises	GMU	Referrals to various sources of assistance are made Linkages and partnerships with government and industry are brokered	✓	✓	✓	✓
	EC2.1.5. Support projects that enhance and promote local natural resources to encourage business and tourism	CS	Community groups or private enterprises pursuing relevant projects are supported and assisted	✓	✓	✓	✓

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Community Strategic Plan (CSP) 2032 – Goal EC3– Local education : Our educational opportunities include support for our local economy

Community Strategic Plan Actions	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
EC3.1. Leading organisations provide cadetships and graduate employment opportunities	EC3.1.1. Continue to provide the School to Work program, offering options for work experience and Traineeship/ Apprenticeship employment with Council	HRPC	School to Work placements provided	✓	✓	✓	✓
EC3.2. Provide education that addresses the needs of the local population	EC3.2.1. Facilitate partnerships and linkages with government, business and community to develop and improve the education and skill base of young people	GMU	Number and quality of projects supported	✓	✓	✓	✓
	EC3.2.2. Assist with Education Fund Scholarship	CS	Funding Provided	✓	✓	✓	✓
	EC3.2.3. Support appropriate alternative education programs	CS	Number and quality of projects supported	✓	✓	✓	✓

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Community Strategic Plan (CSP) 2032 – Goal EC4- Local employment : Our community members are gainfully employed in appropriate and satisfying jobs						
CSP Strategies	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020
EC4.1. Provide appropriate and accessible education for our community	EC4.1.1. Support partnerships that support and develop life long learning opportunities	CS	Number and quality of projects supported	✓	✓	✓
EC4.2. Identify local employment opportunities and promote these across the community	EC4.2.1. Continue to facilitate School to Work program	HRPC	School to Work placements provided	✓	✓	✓
	EC4.2.2. Continue to recruit using EEO best practice principles	HRPC	Recruitment adheres to EEO guidelines	✓	✓	✓
	EC4.2.3. Promote job opportunities on line and through local agencies.	HRPC	Job opportunities advertised locally and on website	✓	✓	✓

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Our Environment

Community Strategic Plan (CSP) 2032 – Goal EN1- Good environmental management						
CSP Strategies	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020
EN1.1. Promote ecologically and environmentally sustainable land use and development	EN1.1.1. Enforcement of environmental regulations	TPBE	Number of environmental infringements	✓	✓	✓
	EN1.1.2. Continue to review Local Environmental Plan	TPBE	Approval by Department of Planning	✓	✓	✓
	EN1.1.3. Ensure compliance with NSW Building Certification	TPBE	No significant compliance issues.	✓	✓	✓
	EN1.1.4. Provide quality over the counter, telephone and email advice to customers	TPBE	No significant issues	✓	✓	✓
	EN1.1.5. Approvals completed within time frame required	TPBE	Approval turnaround satisfactory	✓	✓	✓
	EN1.1.6. Ensure ongoing program of noxious weed and insect control through membership of Castlereagh – Macquarie County Council	CUS	Effective control of noxious weeds within the Shire	✓	✓	✓

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Community Strategic Plan (CSP) 2032 – Goal EN2		Knowledge sharing					
Community Strategic Plan Actions	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
EN.2.1 Share knowledge and facilitate knowledge sharing including amongst those working on the land	EN2.1.1. Ensure appropriate opportunities for those working on the land to participate in Council consultation regarding decisions that affect them	CS, TPBE, ES, CUS, GMU	Appropriate consultation conducted	✓	✓	✓	✓

Community Strategic Plan (CSP) 2032 – Goal EN3 Protection of our waterways							
Community Strategic Plan Actions	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
EN3.1. Ensure the health of our river system	EN1.3.1. Enforcement of environmental regulations	TPBE	Number of environmental infringements	✓	✓	✓	✓

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Our Leadership

Community Strategic Plan (CSP) 2032 – Goal L1- A community that is supported by active, respected leaders						
CSP Strategies	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020
L1.1. Encourage broader involvement in community activities	L1.1.1. Continue to support Coonamble Shire Youth Council as a link between young people and their Council	CS	Youth Council operational	✓	✓	✓
	L1.1.2. Promote genuine opportunities for people to participate in decisions that affect them	CS	Community consulted on issues that affect them	✓	✓	✓
	L1.1.3. Encourage local involvement in regional business awards	GMU	Local businesses participate in local and regional awards.	✓	✓	✓
	L1.1.4. Encourage children and young people to be involved in the planning and design of community spaces	ES,CUS, CS, GMU	Number of children and young people involved	✓	✓	✓
L1.2. Promote opportunities for leaders to learn the features of good leadership	L1.2.1. Utilise Local Government Week to raise awareness of the role and function of Council	CS	Number and quality of information supplied	✓	✓	✓
	L1.2.2. Encourage staff to develop leadership skills	HRPC	Increase in staff leadership qualities	✓	✓	✓
L1.3. Support leadership succession planning	L1.3.1. Continue to work in partnership with key services in the Shire, assisting with governance and leadership development	CS	Number and quality of agencies supported	✓	✓	✓
	L1.3.2. Take measures to publicize the positive contribution young people make to the Shire	CS	Media released publicising achievements of young people	✓	✓	✓

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CSP Strategies	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
L1.4. Encourage and promote a high level of leadership in the community	L1.4.1. Lobby against forced Local Government amalgamations	GMU	Opposition to LG amalgamations voiced	✓	✓	✓	✓
	L1.4.2. Develop a Business Continuity Plan	CUS	Business continuity plan produced	✓	✓	✓	✓
	L1.4.3. Provide high quality customer service to the community	CS,CUS, ES, TPBE, HRPC, GMU	Minimum complaints received	✓	✓	✓	✓
	L1.4.4. Governance is open and transparent	GMU	Governance complies with Local Government Act & Regulations	✓	✓	✓	✓
	L1.4.5. Review Council policies	CUS	Policy documents reviewed by Council	✓	✓	✓	✓
	L1.4.6. Maintain consultation process with workforce	CS,ES, CUS, TPBE, HRPC, GMU	Consultative Committee and WH&S Committee functioning	✓	✓	✓	✓
	L1.4.7. Ensure compliance with legislation for WH&S	HRPC	Reduction in number of workplace accidents/incidents	✓	✓	✓	✓
	L1.4.8. Review recruitment & retention strategies	HRPC	Increased workforce capacity	✓	✓	✓	✓
	L1.4.9. Ensure compliance with legislation for Equal Employment Opportunity	HRPC	Review EEO Policies and Plans No EEO complaints	✓	✓	✓	✓
	L1.4.10. Maintain long term financial viability	CUS	Compliance with legislation, regular updates reported to Council, % of outstanding debts reduced	✓	✓	✓	✓

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CSP Strategies	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
L1.4. Encourage and promote a high level of leadership in the community	L1.4.11. Continue to progress workforce planning	HRPC	Workforce succession plan complete	✓	✓	✓	✓
	L1.4.12. Progressively address training needs and upgrade Training Plans	HRPC	Staff training plans developed	✓	✓	✓	✓
	L1.4.13. Continue with employee exit interviews process	HRPC	Exit interview process implemented	✓	✓	✓	✓

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Community Strategic Plan (CSP) 2032 – Goal L2- A community that supports active, respected leaders							
Community Strategic Plan Actions	Council Delivery Program Actions	Responsible Business Unit	Measures	2017-2018	2018-2019	2019-2020	2020-2021
L2.1. Increase Aboriginal representation on Council	L2.1.1. Promote awareness of the role and function of Council to Aboriginal people	CS	Promoted through Community Working Party & media	✓	✓	✓	✓
L2.2. Increase representation to community leader roles	L2.2.1. Continue to develop the leadership capacity of staff	HRPC	Increase in leadership capacity of staff	✓	✓	✓	✓
L2.3. Acknowledge the importance of community leader roles	L2.3.1. Continue to facilitate Australia Day celebrations	CS	Annual Australia Day event facilitated	✓	✓	✓	✓
	L2.3.2. Council staff acknowledge Aboriginal Country at official Council meetings	CS, CUS,ES, TPBE, HRPC, GMU	Acknowledgment of Country made by Council staff at official Council meetings	✓	✓	✓	✓

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SECTION 4 -

FINANCIAL INFORMATION

4 year financial estimates income and expenditure – Attachment 1.

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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	448,250	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	1,397,444	213,000	237,400	229,300	235,300	241,500	248,000
Water Supplies	1,578,935	1,272,070	1,282,070	1,429,054	1,459,516	1,485,763	1,593,930	Water Supplies	195,933	1,486,718	1,868,318	2,022,170	2,022,170	2,022,170	2,022,170
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	1,082,125	1,513,705	1,585,571
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	6,976,642	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	480,000	- 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	5,305,555	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)