



Coonamble Shire Council

OPERATIONAL PLAN

2019 - 2020



Coonamble Gulargambone Quambone

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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 2019 - 2020 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 Allan Karanouh
MAYOR



Cr Paul Wheelhouse
DEPUTY MAYOR



Cr Karen Churchill



Cr Pat Cullen



Cr Barbara Deans



Cr Bill Fisher



Cr Robert Thomas

KEY PROJECTS

Funding for key infrastructure projects 2019 - 2020

- Coonamble Levee Stage Four - \$1,534,617
- Sealing of Effie Durham Drive Road - \$188,000
- Water Mains Replacement Program - \$275,100
- Sewerage Mains Replacement Program - \$376,100
- Coonamble Depot Safety Improvements - \$27,000
- Reconstruction and Heavy Patching of Council's Roads Network - \$1,100,000

The following projects attracted external grant funding in 2018/19 and will be delivered in 2019/2020.

- Skate Bowl - MacDonald Park
- Visitor Information Centre - Smith Park Coonamble
- Public Toilets - Coonamble main street

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 amend 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 2019-2020 financial year

2019 - 2020 Rating Levels (2.7% Increase)

Rate Code	Ordinary Category	2018/19			2019/20		
		Min.\$	Cents in \$	Estimated Yield (\$)	Min.\$	Cents in \$	Estimated Yield (\$)
1	Ordinary - Coonamble	450	1.50	497,733	471	1.5405	517,511
2	Ordinary – Gulargambone	450	1.50	81,900	470	1.2600	85,070
3	Ordinary - Village	440	1.26	52,800	460	1.2600	55,660
5	Farmland	360	0.381	3,701,272	370	0.3913	3,801,562
7	Small Rural Holdings	475	0.80	124,802	475	0.8216	128,217
10	Rural Residential	440	0.70	68,142	440	0.7189	70,374
15	Business	500	2.30	183,695	500	2.3621	186,227
Total Ordinary				4,710,344	4,844,621		

Increases In Minimums Ordinary

	2018/19	2019/20	Changes (\$)	No Of Assess on Min	Total Assess	% min
Ordinary	450	471	21	786	1028	76%
Gulgambone Ordinary	450	470	20	181	181	100%
Village Ordinary	440	460	20	121	121	100%
Farmland	360	370	10	54	790	7%
Small Rural Holdings	475	490	15	21	91	23%
Rural Residential	440	460	20	68	122	55%
Business	500	515	15	103	211	48%
Total				1334	2544	

Based on Valuations Received to Feb 2019

STATEMENT OF 2019/20 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 2019/20 as shown in the following table:

2019/2020 Water Charges:

Town/Village	Access Charge (\$20mm)	Usage Charge – 1 st Tier (c/kl)	2 nd Tier Pricing Limit (kl)	Usage Charge 2 nd Tier (c/kl)	Est.Yield (\$) Access
Coonamble	303	100	450	150	413,292
Gulargambone	395	100	450	145	96,380
Quambone	392	110	430	170	24,696

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)	303	395	392
Access charge (25mm meter)	475	620	615
Access charge (40mm meter)	1,210	1,580	1,566
Access charge (50mm meter)	1,891	2,468	2,448
Access charge (75mm meter)	4,254	5,553	5,506
Access charge (100mm meter)	7,563	9,873	9,790

(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	535	522,695
Gulargambone Residential	732	125,172
Coonamble – Flats	448	39,424
Gulargambone – Flats	611	7,943

Non-Residential Sewer Charges

The sewer charge for non-residential customers is not less than that of residential customers – a minimum charge of \$535 for Coonamble and \$732 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 113 cents for both Coonamble and Gulargambone.

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

Particulars	Rate Code	2017/2018 Charge \$	2018/2019 Charge \$	Difference \$	Estimated Yield \$	No of Services
Coonamble	71	280.00	280.00	0	304,920	1,089
Coonamble – additional Service	73	140.00	140.00	0	8,960	64
Gulargambone	74	365.00	365.00	0	63,510	174
Gulargambone – additional Service	76	140.00	140.00	0	1,540	11
Quambone	78	315.00	315.00	0	14,175	45
Quambone – additional Service	81	140.00	140.00	0	280	2
Coonamble/Vacant Land	72	48.00	48.00	0	4,080	85
Gulargambone/ Vacant Land	75	48.00	48.00	0	1,200	25
Quambone/Vacant Land	80	48.00	48.00	0	1,584	33
Total Garbage					400,249	1,528

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:

7.5% (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 30/06/2019	Principal O/Stand 30/06/2020	Principal Repaid 2019/2020	Interest Payable 2019/2020
General Fund				
Caravan Park Loan	\$ 82,669	\$ 41,335	\$ 41,334	\$ 3,186
Total	\$ 82,669	\$ 41,335	\$ 41,334	\$ 4,340
Sewerage Fund				
Nil	-	-	-	-
Water Fund				
Nil	-	-	-	-

SECTION THREE: ACTION PLANS

The activities Council proposes to carry out during the 2019 - 2020 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

Theme: 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.	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 Wi-Fi hot spot.	Continued use of provided IT resources.	CUS
	Investigate technologies for live streaming Council 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
	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
P1.1.1 Continue to Improve the quality of Coonamble Shire Website.	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 Government 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 CWPs, 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
	Ensure "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, as required.	Community development staff engaged.	HRPC

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, and carparks.	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.	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.	Maintain information on Council website.	Timely and relevant information published on Council website.	CS
	Conduct home safety campaign during Seniors Week.	Campaign conducted during April 2019.	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.	Support 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
	Ensure seniors interests are considered when reviewing the effectiveness of safety Camera and Alcohol Free Zones.	Interests of seniors considered in Council reviews.	CUS
P2.2.4. Control straying animals.	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
P2.2.5. Liaise with local Police and State Government to increase Police presence	Work with new Local Area Command to ensure Policing activity is adequate.	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 & Gulargambone 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
	Maintain and promote a healthy ageing and lifestyle resource library for seniors.	Library established and utilised by patrons.	CS
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.	Maintain playground equipment for children aged 0-5 and 6-12 years	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.	Assist in the provision of accommodation for medical and dental 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	Activities and events managed by Council are accessible by all groups.	Accessibility issues identified and addressed	CS
	Review seating provision in Coonamble main street.	Seating provision reviewed by Council.	CUS
	Source funding for additional accessible public toilets.	Increased number of accessible toilets throughout the Shire.	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
	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.	Improve irrigation system at Coonamble sportsground and Smith Park to ensure ground coverage.	High standard of facility presentation. Automated system working.	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 to community and sporting organisations.	Information posted on Council's website.	CS
	Acknowledge local volunteers.	Celebrate National Volunteer Week in 2019.	HRPC

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.	Review 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
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

DP Action	Action	Performance Measure	Responsibility
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.	Utilise all available mediums for communication.	CS
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)	OPERATION PLAN (1 YEAR)		
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

Theme: 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 of Council identified priority roads.	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, reloaming, 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

I1.2 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

I1.3 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 transport assistance for youth activities.	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.	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.	Support operation of Outback Arts.	Maintain membership of organisation.	CUS
I2.1.5. Maintain/Improve parks to acceptable standards.	Develop maintenance plan for parks.	Improved presentation of parks. Increased usage of facilities.	CUS

DP Action	Action	Performance Measure	Responsibility
	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 – grant funded.	Funds received – system operational.	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

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
	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

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.

I2.3 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
I2.3.1. 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
	Improve toilet and change room facilities at pools – Grant funded.	Facility upgraded.	CUS
I2.3.2. 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
I2.3.3. Manage Council's Local Heritage Fund. Oversee provision of Heritage Advisory Services.	Assist with grant applications by individuals and organisations.	Number of proponents assisted.	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
I3.1.3. 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

I3.2 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.	Meet legislative requirements under SES Act.	SES operational.	ES
I3.2.3. Manage town common.	Management Plan and Operational Guidelines developed.	Common Management Plan reviewed and updated.	TPBE
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

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.	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
I3.4.2. 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 Maintain all public facilities to ensure safety and promote use			
DELIVERY PLAN (4 YEARS)	OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility
I3.4.3 Maintain cemeteries to acceptable standards	Improvement to cemetery facility; improved maintenance.	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
14.1.6. Collect data for all major infrastructure classes.	Co-ordinate inspection data provided by various departments and update asset register.	Data updated and accurate.	CUS
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
14.1.9. 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
14.1.10. 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
14.1.11. Review Council's Asset Management Policy.	Monitor in accordance with Policy Review Schedule.	Asset Management Plan current and reflects needs.	CUS
14.1.12. 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
14.1.13. Ensure Quarry operation is financially viable.	Maintain plant and equipment in good condition. Review plant and operations.	Operations review completed with recommendations made.	ES

DELIVERY PLAN (4 YEARS)	OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility
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
I4.1.17. Review viability of Saleyards	Review operation of saleyard.	Saleyard operates on break even or positive cash flow.	TPBE

Theme: 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.	Maintain and improve main street gardens and trees.	Received complaints/compliments.	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
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

DP Action	Action	Performance Measure	Responsibility
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

EC1 Support: We support our local economy without compromising on quality			
EC1.2 Reinvigorate the main street precincts			
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)	
DP Action	Action	Performance Measure	Responsibility
EC1.2.3. Identify opportunities for new tourism product	Seek suitable grant funding for identified products including the Coonamble Bore Bath complex.	Appropriate submissions made.	CS
EC1.2.5. Develop existing visitor markets.	Contribute to regional destination planning.	Existing Regional Destination Plan initiatives are developed where appropriate.	CS
EC1.2.6. Develop new visitor markets in line with Inland RTO	Participate in appropriate visitor market initiatives outlined in the Regional Destination Plan.	New Regional Destination Plan initiatives are developed where appropriate.	CS

EC1 Support: We support our local economy without compromising on quality

EC1.2 Reininvigorate the main street precincts

DELIVERY PLAN (4 YEARS)	OPERATION PLAN (1 YEAR)		
DP Action	Action	Performance Measure	Responsibility
EC1.2.7. Participate in the Great Inland Way initiatives	Maintain membership of the Great Inland Way and Regional Tourism Organisation, if applicable.	Memberships maintained.	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.	Provide information on Shire data to potential investors and businesses.	Number of enquiries/leads followed up.	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 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
EC2.1.3. Encourage skills attraction and development activities.	Support appropriate initiatives that contribute to skill development.	Number and quality of initiatives supported.	GMU
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.	Positions filled and sustained. Work experience placements provided.	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

Theme: 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
EN1.1.5. Approvals completed within timeframe required.	Continue to work within best practice guidelines.	Approval turnaround satisfactory.	TPBE

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
EN1.1.6. Ensure ongoing program of noxious weed and insect control through membership of Castlereagh – Macquarie County Council.	Council representatives 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

*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.*

Theme: 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
	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
L1.1.3. Encourage local involvement in regional business awards.	Assist 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)	OPERATION PLAN (1 YEAR)		
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 Government Week August 2019.	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
	Facilitate Disability Awareness Training for staff.	Increased staff knowledge and skill.	HRPC
	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 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
L1.4.5. 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
L1.4.9 Ensure compliance with legislation for Equal Employment Opportunity.	Monitor compliance.	Strategies reflect legislation, regulations and best practice.	HRPC

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
L1.4.10. 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 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
L1.4.13. 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



COONAMBLE SHIRE COUNCIL 2019/20 BUDGET

SHIRE OF COONAMBLE ESTIMATES - 2019/2020

EXPENDITURE	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23	INCOME	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual Expenditure	Original Est Expenditure	Anticipated Expenditure	Estimated Expenditure	Estimated Expenditure	Estimated Expenditure	Estimated Expenditure		Actual Income	Original Est Income	Anticipated Income	Estimated Income	Estimated Income	Estimated Income	Estimated Income
Functions/Activities															
Administration	10,586,647	10,073,860	10,685,782	11,069,772	11,027,745	11,276,415	11,533,317	Administration	14,828,480	13,360,604	14,322,515	14,290,762	14,494,312	14,947,088	15,288,152
Public Order & Safety	352,842	353,119	355,119	405,484	411,724	420,224	428,826	Public Order & Safety	88,698	67,860	69,860	72,000	72,300	73,700	75,100
Health	327,250	422,105	417,605	358,870	367,900	377,100	386,600	Health	5,795	6,000	6,000	6,100	6,300	6,500	6,700
Environment	975,445	974,015	1,183,754	979,555	1,004,515	1,030,515	1,057,015	Environment	543,926	475,029	693,511	467,586	479,410	491,910	504,810
Community Services & Education	227,935	170,930	226,930	241,730	187,930	191,830	195,930	Community Services & Education	69,257	4,300	61,300	61,800	4,600	4,900	5,200
Housing & Comm. Amenities	421,438	475,705	475,705	438,630	449,200	460,200	471,500	Housing & Comm. Amenities	255,160	264,060	239,060	240,700	248,700	256,960	265,490
Water Supplies	1,701,271	1,276,210	1,470,210	1,623,770	1,554,225	1,632,491	1,678,173	Water Supplies	1,563,719	1,675,401	2,246,104	1,809,860	1,710,805	1,788,571	1,837,271
Sewerage Services	956,412	904,508	974,508	900,715	915,055	950,325	973,525	Sewerage Services	909,629	1,172,082	1,317,082	1,021,970	1,033,200	1,073,470	1,096,670
Recreation & Culture	1,722,105	1,826,409	2,545,002	2,048,440	2,082,960	2,127,760	2,173,360	Recreation & Culture	151,952	111,660	751,105	122,486	101,200	103,300	105,500
Mining, Manufacturing & Const.	2,933,375	2,049,840	2,154,840	2,249,120	2,302,900	2,289,400	2,344,000	Mining, Manufacturing & Const.	2,966,188	2,081,490	2,147,490	2,264,120	2,318,480	2,305,580	2,360,780
Transport & Communication	12,895,527	8,681,338	8,195,384	7,036,227	8,064,403	8,335,758	8,613,485	Transport & Communication	10,523,935	6,263,165	6,654,109	4,572,570	5,615,076	5,688,731	5,763,458
Economic Services	674,002	870,010	1,041,212	933,475	917,895	937,395	957,295	Economic Services	274,333	340,720	457,782	215,810	196,760	202,100	207,600
Capital Expenditure - General	7,506,248	6,500,903	15,270,217	5,629,077	4,173,150	3,540,760	3,829,110	Capital Income - General	4,790,530	4,867,518	12,688,064	4,221,092	2,709,500	2,121,110	2,459,460
- Water	349,332	638,565	1,015,268	429,050	400,000	400,000	400,000	- Water	0	0	0	0	0	0	0
- Sewerage	417,412	558,010	633,010	464,110	461,000	466,000	466,000	- Sewerage	0	0	0	0	0	0	0
	42,047,241	35,775,527	46,644,546	34,808,026	34,320,602	34,436,173	35,508,136		36,971,602	30,689,889	41,653,982	29,366,855	28,990,643	29,063,920	29,976,191
Estimated Budget Results															
Surplus/(Deficit)	(5,075,639)	(5,085,638)	(4,990,564)	(5,441,170)	(5,329,959)	(5,372,253)	(5,531,945)								
Add Depreciation Included in Above	5,111,110	5,099,963	5,099,963	5,449,446	5,434,461	5,434,961	5,431,945								
Est. Surplus/(Deficit) before Dep'n	35,471	14,325	109,399	8,276	104,502	62,708	(100,000)								